STATE OF OKLAHOMA

INFORMATION TECHNOLOGY
AND TELECOMMUNICATIONS PLAN

Fiscal Year 2011

INFORMATION SERVICES DIVISION

OFFICE OF STATE FINANCE

TABLE OF CONTENTS

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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 six years the Office of State Finance reduced the State's Information Technology and Telecommunication expenditures by over $15.6 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.

With the passage of HB1170, the Chief Information Officer (CIO) is the Information Technology and Telecommunications (ITT) Purchasing Director and is authorized to establish procurement policies and procedures for ITT consistent with the Oklahoma Central Purchasing Act.   ISD is responsible for approving the purchasing of all information technology and telecommunication products and services for all state agencies.

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

AGENCY COUNTS FOR EACH SERVICE	UOM	# Agencies (Unless Otherwise noted)
Network and Firewall Support	Agencies	94
Email Support	Agencies	61
PC Support	Agencies	27
CRM Utilization	Agencies	5
Server Support	Agencies	29
Help Desk Services	Agencies	3
DP Equipment Housed in Data Center	Agencies	12
Document Imaging Repository Services	Agencies	17
Telecommunications Support – Number of Telephones in State Offices	Total Telephones	12.484
Web Portal through OK.GOV	Agencies	103
Budgeting Services	Agencies	21
Accounts Payable Services	Agencies	23
HR, Payroll, Time & Labor, Benefits	Agencies	13
Procurement Services	Agencies	22

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 162 agencies submitted their Hardware and Software Inventory data. In terms of Disaster Recovery/Business Continuity Plans, 159 plans have been received for this fiscal year.

The data contained in this report has been summarized according to planned spend (new projects), operational expenses, payroll, benefits and FTE for the 2011 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 2011 are $690,377,280, as summarized below. Oklahoma colleges and universities represent 30.5% of the total, or $210,711,785. Overall, a 7.3% increase in Planned Spend from FY-10 to FY-11 was noted. Also, for FY-11, agencies submitted the number of Full-Time Equivalents (Personnel) planned for IT and Telecom for the first time.

<u>Data Summary</u>

Total Information Technology Full Time Equivalents (FTE)	2102.31
Total Telecommunications Full Time Equivalents (FTE)	183.56
Stat of Oklahoma Total Full Time Equivalents (FTE)	2285.87

New Projects FY-11	$330,559,139
*Information Technology Operations	$161,531,101
* Information Technology Salaries	$147,808,727
*Telecommunications Operations	$ 37,989,516
*Telecommunications Salaries	$ 12,488,798
Total	$690,377,280

*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 Chief Information Officer (CIO). 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 CIO. 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 CIO. 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 by State Agencies to obtain the necessary approvals mentioned above.

III. Information Technology and Telecommunication Plan Categories and Definitions

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

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

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

IV. Reporting Population

The Browser Based Application was utilized for on-line data entry of each agency's IT and Telecommunications Plan. This is the fourth year the application has been in operation. Since implementation of the online application, the number of agencies complying has increased from 89.8% to 99.4%.

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. Also, Agency 390, CompSource Oklahoma is exempt for the 2011 report.

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 reported within a larger State agency's report.

V. Application Modifications for Fiscal Year 2011

For the third 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 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 $283,119,265. 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* $88,413,310

Project Name	Cost	Agency
Data Center Construction	$18,000,000	760 – University of Oklahoma
Construction of new data center for OUHSC campus.	$9,900,000	770 – University of Oklahoma Health Science Center
Annual IT/IS Costs	$6,000,000	10 - Oklahoma State University
Consolidation of Call Center Applications and BPC Redesign	$5,500,000	290 - Employment Security Commission
Conversion to and Integration with People Soft Systems	$4,900,000	290 - Employment Security Commission

2) *Application Software Acquisition Development, Modification or Enhancement*
$88,401,104

Project Name	Cost	Agency
MMIS Fiscal Agenct Contract	$19,633,333	807 – Health Care Authority
COTS integrated tax software purchase and installation	$15,000,000	695 – Oklahoma Tax Commission
Internet E-Government, Electronic Business application-debit card, ONIC Redesign, UI Employer Portal	$10,900,000	290 - Employment Security Commission
Mainframe Platform-Bull mainframe annual maintenance, upgrades, additions- hardware/ software, Enterprise Svr	$4,000,000	290 - Employment Security Commission
Will upgrade all of the Oracle E-Business solutions to an integrated PeopleSoft or Banner solution	$3,400,000	485 – Northeastern State University

3) *Personal Computer* $42,822,767

Project Name	Cost	Agency
VOTING SYSTEM Replacement of statewide voting system.	$26,000,000	270 – State Election Board
OLETS - New and upgraded computer workstations / 100% Federal Grant Funds	$1,359,750	585 – Department of Public Safety
PC and Microsoft Office to replace old units	$1,300,000	131 – Department of Corrections
OUHSC Campus (Non IT) Hardware Purchase/Lease Estimate	$1,000,000	770 – University of Oklahoma Health Sciences Center
Annual Life Cycle Replacement of equipment and software	$1,000,000	290 – Employment Security Commission

4) *Server Software* $12,523,938

Project Name	Cost	Agency
Statewide Digital Drivers License System (DDL Funds)	$3,500,000	585 – Department of Public Safety
Trns*Port - Support of Trns*Port system	$1,200,000	345 - Department of Transportation
Server Software - MS Component L & SA, and 4 SQL Ent Processor SA only, 1 Sharepoint L & SA	$ 777,008	340 – Health Department
SW Agencywide - Maintenance & Upgrades to existing software	$ 600,000	345 - Department of Transportation
Engineering Support - Support of HW and SW needs for Engineering Divisions	$ 525,000	345 - Department of Transportation

5) *Network Equipment* $8,952,139

Project Name	Cost	Agency
Upgrades to OKARNG Network Infrastructure to include Wiring, Network	$1,188,827	25 – Oklahoma Military Department
OLETS - Upgrade Network Routers / 100% Federal Grant Funds	$ 735,000	585 – Department of Public Safety
Voiceover IP (VolP) OSF/OESC Call Center Migration	$ 700,000	290 – Employment Security Commission
Network Infrastructure Upgrade	$ 533,333	340 – Health Department
Internet E-Government, Electronic Business application-debit card, ONIC Redesign, UI Employer Portal	$ 400,000	290 – Employment Security Commission

VII. Telecommunications – Planned Spend

The combined planned State spend (for projects) pertaining to the "Telecommunications" categories is $29,572,795. Summarized below are the five largest individual categories within telecommunications, and the five largest corresponding projects within each of these categories.

1) *Voice Systems* $6,457,173

Project Name	Cost	Agency
Telecommunications Plan/Telephone Systems-OSF/Avaya Project. Various locations, upgrade, expansion	$700,000	290 – Employment Security Commission
Install Campus Agencies (VOIP)	$700,000	090 – Office of State Finance
2011 Phones	$584,100	185 – Corporation Commission
ODOT Wireless Program - Purchase of new and upgrades to existing devices	$550,000	345 – Department of Transportation
Voice over IP systems at various locations	$450,000	131 – Department of Corrections

2) *Video Conferencing* $5,761,070

Project Name	Cost	Agency
Upgrade the remaining ITV classrooms and meeting rooms.	$650,000	485 – Northeastern State University
Classroom standardization	$580,840	480 – Northeastern Oklahoma A&M College
HD Upgrade to 5 Interactive Classrooms	$406,000	10 – Oklahoma State University
4 USDA IETV classrooms to support native amer programs for ARd, MCC, and 2 Dur contigent upon grant	$346,410	660 – Southeastern Oklahoma State University
Distance learning for five classrooms in five buildings	$275,000	480 – Northeastern Oklahoma A&M College

3) *Leased Circuits* $5,156,112

Project Name	Cost	Agency
ODOT Telecommunication Maintenance - Maintenance to existing systems and monthly charges	$900,000	345 – Department of Transportation
ATT Cox Circuits	$872,834	770 – University of Oklahoma Health Science Center
OETA leases telecommunications services to deliver programming. OETA uses leased circuits.	$577,824	266 – Oklahoma Education Television Authority
Telecommunications Plan/Telephone Systems-OSF/Avaya Project. Various locations, upgrade, expansion	$500,000	290 – Employment Security Commission
Annual charge for OTC phone system and JNet	$374,456	695 – Oklahoma Tax Commission

4) *Mobile two-way Radio Device* $4,969,631

Project Name	Cost	Agency
2-Way Radio System - Support and enhancement of statewide radio network	$3,700,000	345 - Department of Transportation
Replace obsolete radio equipment with digital 800mhz	$ 888,000	477 – Bureau of Narcotics and Dangerous Drugs
Cell phone tower at NSU-BA	$ 175,000	485 – Northeastern State University
Wireless Towers - carried over from #2010005 - salaries part of operating budget	$ 65,000	241 – Redlands Community College
Replace all mobile radios in agency automobiles (est. min 25) which are older than 8 years.	$ 45,000	30 - ABLE

5) Telecommunications Services $4,405,960

Project Name	Cost	Agency
Telecommunications Plan/Telephone Systems-OSF/Avaya Project. Various locations, upgrade, expansion	$1,465,000	290 - Employment Security Commission
TELEPHONE VOTING Voting system improvements for persons with visual and physical disabilities.	$1,087,917	270 – State Election Board
Long Distance, phones, cable, cell phones	$ 245,240	461 – Rogers University
Telecommunication Services	$ 178,000	516 – State & Education Employees Group Insurance Board
Provide digital image of master negative microfilm rolls with searchable index.	$ 150,962	350 – Historical Society

VIII. Network – Planned Spend

The combined planned State spend (for projects) pertaining to the "Network" categories is $17,867,079. 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* $7,780,377

Project Name	Cost	Agency
Upgrade and repair of copper wiring statewide to be in compliance with BICSI	$1,320,000	131 - Department of Corrections
Upgrade/replacement of fiber optic cabling statewide to be in compliance with BICSI	$1,050,000	131 - Department of Corrections
I-40 Phase 2 and Phase 3	$ 815,779	90 - Office of State Finance
East Fiber Loop	$ 504,832	90 - Office of State Finance
Move all copper and fiber out of old data center	$ 383,230	90 - Office of State Finance

2) *Network* $6,735,279

Project Name	Cost	Agency
Contract/Consulting Services for State Broadband Mapping/Planning Project	$1,000,000	90 - Office of State Finance
Norman Campus Construction Projects	$ 511,000	760 - University of Oklahoma
Network Contingency	$ 450,000	90 - Office of State Finance
Network Infrastructure (Overhaul of existing antiquated infrastructure and provision for expansion)	$ 400,000	750 - Tulsa Community College
ITS is purchasing 180 Cisco switches, software, support, training and installation. (WIC Funding)	$ 330,000	340 – Health Department

3) Security – Data and Telecom Related $2,963,794

Project Name	Cost	Agency
UI Internal Security Info Tech Security	$400,000	290 - Employment Security Commission
10 Gb Security TippingPoint Upgrade	$338,000	10 – Oklahoma State University
Network security software suite	$325,000	805 – Department of Rehabilitation Services
Telecommunications Plan/Telephone Systems-OSF/Avaya Project. Various locations, upgrade, expansion	$200,000	290 - Employment Security Commission
Security Camera and Systems Management Upgrade	$147,564	41 – Western Oklahoma State College

4) Remote Access $387,629

Project Name	Cost	Agency
Remote access to OKDHS files from points other than office locations. VPN & NAC	$100,000	830 - Department of Human Services
Telecommunications Plan/Telephone Systems-OSF/Avaya Project. Various locations, upgrade, expansion	$100,000	290 - Employment Security Commission
Langston University will be implementing a Voice over IP plan for all campuses.	$ 75,000	420 – Langston University
Docushare-Xerox system custom designed to provide paperless access to UI Claimant documents	$ 50,000	290 - Employment Security Commission
Remote access to research data, photos, oral histories, etc. stored by Cuadra Inc.	$ 36,729	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 2011. 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

1. *830 Department of Human Services*   *$72,813,594 (Total)*
   Planned Projects $11,977,266
   Operations Budget $60,836,328

Project Name	Cost	Categories
MOSAIC expected activity for FY2011	$4,000,000	Application Software Acquisition, Development, Modification or Enhancement; Consulting Services
Server virtualization project	$2,000,000	Server-Stand Alone, Blade Server, Network Equipment, Server Software, Application Software Acquisition, Development, Modification or Enhancement, Network, Security-Data and Telecom related, telecommunications Software, telecommunications Services
Adobe Livecycle - as next phase of Doc Gen project	$1,225,516	Application Software Acquisition, Development, Modification or Enhancement; Consulting Services
Enterprise Content Management Project	$1,000,000	Multi Function Device, Blade Server, Disk Storage, Server Software, Application Software Acquisition, Development, Modification or Enhancement, Leased Circuits, Security-Data and Telecom Related
Mainframe Software supporting the Operating System and software at the OKDHS enterprise level.	$ 600,000	Mainframe Software

2. *290 Employment Security Commission*   *$71,814,158 (Total)*
    Planned Projects $56,461,000
    Operations Budget $15,353,158

Project Name	Cost	Categories
Internet E-Government, Electronic Business application-debit card, ONIC Redesign, UI Employer Portal	$15,000,000	Application Software Acquisition, Development, Modification or Enhancement, Consulting Services, Server-Stand Alone, Network Equipment, Server Software
Mainframe Platform-Bull mainframe annual maintenance, upgrades, additions-hardware/software, Enterprise Svr	$ 6,970,000	Application Software Acquisition, Development, Modification or Enhancement, Mainframe Computer, Consulting Services
Voiceover IP (VoIP) OSF/OESC Call Center Migration	$ 5,600,000	Consulting Services, Application Software Acquisition, Development, Modification or Enhancement, Enterprise Server, Network Equipment, Server-Stand Alone, Server Software
Consolidation of Call Center Applications and BPC Redesign	$ 5,500,000	Consulting Services
Conversion to and Integration with People Soft Systems	$ 4,900,000	Consulting Services

3) *807 Health Care Authority*   *$60,284,558 (Total)*
    Planned Projects $20,186,433
    Operations Budget $40,098,125

Project Name	Cost	Categories
MMIS Fiscal Agent Contract	$19,633,333	Application Software Acquisition, Development, Modification or Enhancement
Hardware Upgrades	$ 305,500	Personal Computer, Server-Stand Alone, Network Equipment, Network Printer, Multi Function Device
Conversion to VOIP	$ 209,300	Voice Systems, Infrastructure Wiring
Additional Software Licenses	$ 30,200	Desktop Software
Online Subscriptions	$ 8,100	Application Software Acquisition, Development, Modification or Enhancement

4) *760 University of Oklahoma*   *$58,836,393 (Total)*
    Planned Projects $21,681,007
    Operations Budget $37,155,386

Project Name	Cost	Categories
Data Center Construction-there was not a perfect category to put this into so Consulting was chosen.	$18,000,000	Consulting Services
Banner Student System Phase II Implementation	$ 2,151,760	Application Software Acquisition, Development, Modification or Enhancement, Enterprise Server
Norman Campus Construction Projects	$ 781,800	Network, Infrastructure Wiring, Consulting Services, Voice Systems
Switch Upgrade	$ 400,000	Telecommunications Software
Hardware Refresh for Banner Student System	$ 347,447	Network, Security-Data and Telecom Related, Enterprise Server, Server Software

5)   090 Office of State Finance   *$39,594,535 (Total)*
       Planned Projects $16,208,945
       Operations Budget $23,385,590

Project Name	Cost	Categories
Hardware for new data center (4 year Lease)	$2,436,569	Enterprise Server, Disk Storage, Blade Server, Server Software, Network Equipment
ODOT - Ciber	$1,500,000	Consulting Services
Grants Projects contracts ODOT	$1,420,800	Consulting Services
Grants projects contracts & time and labor for Commerce and DEQ	$1,410,760	Consulting Services
Contract/Consulting Services for State Broadband Mapping/Planning Project	$1,000,000	Network

Appendix "A"
Category Totals. All Agencies Planned FY-11 Projects
By Pre-Defined Category

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

Statewide Category Totals Report

Category Number	Category Description	Total Cost
1	Desktop personal computer including monitor and keyboard. RISC workstations, CAD, stand alone and networked workstations.	$42,822,767.00
2	Laptop computer, Tablet or similar device utilized for mobile computing.	$4,189,828.00
3	Blackberry, Palm Pilot, Satellite phone or similar device primarily utilized as Personal Digital Assistant.	$854,688.00
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.	$242,280.00
5	Printer (laser, inkjet or impact) attached to a network. Printer includes network interface card.	$1,884,873.00
6	Combination Printer / Fax / Copier / Scanner. Can be standalone or attached to a network.	$3,850,947.00
7	Server that is rack or cabinet mounted with single or multi-processors.	$4,209,574.00
8	Server mounted in a Blade Center with single or multi-processors.	$2,824,119.00
9	Equipment supporting network infrastructure including switches, routers, firewalls and similar devices.	$8,952,139.00
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.	$3,099,479.00
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.	$6,320,253.00
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.	$5,876,615.00
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.)	$5,258,051.00
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.	$12,523,938.00
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.	$3,395,300.00
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.	$88,401,104.00
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.	$88,413,310.00
30	Central Office line, business line, fractional T1, T1, 800 service or point to	

	point private line	**$5,156,112.00**
31	Mobile radio, walkie talkie, base station, tower, satelite	**$4,969,631.00**
32	Attendant positions, wired telephone instruments, wireless telephone instruments, voice mail systems, interactive voice response systems, conference telephones, PBX, VOIP	**$6,457,173.00**
33	De-install of phone system from one address and install at another address	**$263,250.00**
34	Televideo equipment, monitors	**$5,761,070.00**
40	Internal and external wiring supporting telecommunications. This inicludes fiber optic (singlemode and multimode), alarm systems, and Cat 5/6 wiring	**$7,780,377.00**
41	Routers, layer 2/3 switches, wave division multiplexing, SONET, TDM carriere, DS-3 or greater transceivers/equipment	**$6,735,279.00**
42	Firewalls, intrusion detection, security software, security appliances, sniffer systems, traffic analyzers, and analysis software	**$2,963,794.00**
43	Modem pools, remote access servers	**$387,629.00**
44	Upgrades, purchases	**$2,559,599.00**
45	Local trunks, long distance services, special circuits, 800 numberes, contractual employees etc.	**$4,405,960.00**

2011 Grand Total Cost   **$330,559,139.00**

Printed on Sep 22, 2010

Appendix "B"
Budget Report. Summary of Agencies, FY-11 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 2011

010: Oklahoma State University

1 : Career Services	25,800.00
1: Personal Computer (PC)	10,000.00
13: Desktop Software	800.00
16: Application Software Acquisition, Development, Modification or Enhancement	14,000.00
5: Network Printer	1,000.00
2 : Inst for Teaching and Learning Excellence	974,000.00
1: Personal Computer (PC)	42,000.00
13: Desktop Software	2,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	200,000.00
2: Mobile Computing Device	7,500.00
32: Voice Systems	2,500.00
34: Video Conferencing	645,000.00
40: Infrastructure Wiring	5,000.00
44: Telecommunications Software	20,000.00
7: Server - Stand Alone	50,000.00
3 : Library	6,393,000.00
1: Personal Computer (PC)	125,000.00
11: Enterprise Server	75,000.00
12: Disk Storage	15,000.00
13: Desktop Software	20,000.00
14: Server Software	14,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	40,000.00
17: Consulting Services	6,000,000.00
2: Mobile Computing Device	75,000.00
42: Security - Data and Telecom related	14,000.00
5: Network Printer	15,000.00
4 : Physical Plant Services CIS	61,000.00
1: Personal Computer (PC)	15,000.00
13: Desktop Software	12,500.00
2: Mobile Computing Device	10,000.00
4: Standalone Printer	3,000.00
5: Network Printer	7,500.00
7: Server - Stand Alone	6,000.00
9: Network Equipment	7,000.00
5 : Student Union Admin Services	50,500.00

1: Personal Computer (PC)	40,000.00
2: Mobile Computing Device	3,000.00
5: Network Printer	4,500.00
9: Network Equipment	3,000.00
6 : Financial Information Management	75,000.00
1: Personal Computer (PC)	55,000.00
11: Enterprise Server	3,000.00
12: Disk Storage	1,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	500.00
2: Mobile Computing Device	3,000.00
4: Standalone Printer	1,000.00
5: Network Printer	1,500.00
7: Server - Stand Alone	10,000.00
7 : Information Tech	6,590,598.00
1: Personal Computer (PC)	135,000.00
10: Mainframe Computer	250,117.00
11: Enterprise Server	300,000.00
12: Disk Storage	889,702.00
14: Server Software	866,748.00
16: Application Software Acquisition, Development, Modification or Enhancement	363,933.00
32: Voice Systems	1,217,959.00
40: Infrastructure Wiring	172,528.00
41: Network	914,861.00
42: Security - Data and Telecom related	543,500.00
44: Telecommunications Software	720,000.00
45: Telecommunications Services	130,000.00
7: Server - Stand Alone	86,250.00
9 : VP for Research	56,800.00
1: Personal Computer (PC)	11,000.00
13: Desktop Software	1,500.00
14: Server Software	3,000.00
2: Mobile Computing Device	2,000.00
4: Standalone Printer	500.00
42: Security - Data and Telecom related	3,000.00
5: Network Printer	800.00
7: Server - Stand Alone	35,000.00
10 : College of Arts and Sciences	703,700.00
1: Personal Computer (PC)	500,000.00
13: Desktop Software	46,000.00

14: Server Software	2,700.00
16: Application Software Acquisition, Development, Modification or Enhancement	40,000.00
2: Mobile Computing Device	50,000.00
40: Infrastructure Wiring	25,000.00
5: Network Printer	4,500.00
7: Server - Stand Alone	18,000.00
9: Network Equipment	17,500.00
12 : VP for Institutional Diversity	4,075.00
1: Personal Computer (PC)	1,200.00
13: Desktop Software	2,750.00
4: Standalone Printer	125.00
15 : College of Education	225,850.00
1: Personal Computer (PC)	141,850.00
2: Mobile Computing Device	84,000.00
16 : College of Engineering	185,700.00
1: Personal Computer (PC)	20,000.00
13: Desktop Software	6,000.00
14: Server Software	20,200.00
2: Mobile Computing Device	54,000.00
42: Security - Data and Telecom related	4,500.00
5: Network Printer	27,500.00
6: Multi Function Device	25,500.00
7: Server - Stand Alone	14,000.00
8: Blade Server	14,000.00
19 : Enrollment Mgmt	32,600.00
13: Desktop Software	22,900.00
5: Network Printer	3,500.00
6: Multi Function Device	200.00
7: Server - Stand Alone	6,000.00
20 : Residential Life	40,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	40,000.00
21 : College of Human Environmental Sciences	208,000.00
1: Personal Computer (PC)	90,000.00
13: Desktop Software	30,000.00
14: Server Software	5,000.00
2: Mobile Computing Device	20,000.00
4: Standalone Printer	2,000.00
40: Infrastructure Wiring	1,000.00
45: Telecommunications Services	60,000.00

23 : Spears School of Business	500,500.00
1: Personal Computer (PC)	287,000.00
12: Disk Storage	500.00
13: Desktop Software	20,000.00
14: Server Software	6,000.00
15: Mainframe Software	125,000.00
2: Mobile Computing Device	13,000.00
4: Standalone Printer	2,000.00
5: Network Printer	45,000.00
7: Server - Stand Alone	2,000.00
Oklahoma State University PROJECT SUBTOTAL:	**$16,127,123.00**
Oklahoma State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$12,606,044.00**
Oklahoma State University INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$8,375,925.00**
Oklahoma State University INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**214.18**
Oklahoma State University TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,606,623.00**
Oklahoma State University TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$876,732.00**
Oklahoma State University TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**24.25**
Oklahoma State University TOTAL:	**$39,592,447.00**
Oklahoma State University TOTAL FULL TIME EQUIVALENTS:	**238.43**

011: OSU - Experiment Station	
OSU - Experiment Station PROJECT SUBTOTAL:	**$0.00**
OSU - Experiment Station INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$178,440.00**
OSU - Experiment Station INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$225,000.00**
OSU - Experiment Station INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**5**
OSU - Experiment Station TELECOMMUNICATIONS OPERATIONS BUDGET	**$7,500.00**
OSU - Experiment Station TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
OSU - Experiment Station TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
OSU - Experiment Station TOTAL:	**$410,940.00**
OSU - Experiment Station TOTAL FULL TIME EQUIVALENTS:	**5**

012: OSU - Extension Division	
OSU - Extension Division PROJECT SUBTOTAL:	**$0.00**

OSU - Extension Division INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$301,100.00**
OSU - Extension Division INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$585,000.00**
OSU - Extension Division INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**13**
OSU - Extension Division TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,000.00**
OSU - Extension Division TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
OSU - Extension Division TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
OSU - Extension Division TOTAL:	**$892,100.00**
OSU - Extension Division TOTAL FULL TIME EQUIVALENTS:	**13**

013: OSU - Technical Branch

1 : Agency Projects	1,439,300.00
1: Personal Computer (PC)	144,000.00
11: Enterprise Server	85,000.00
12: Disk Storage	80,000.00
14: Server Software	12,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	258,500.00
17: Consulting Services	17,000.00
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
7: Server - Stand Alone	12,000.00
9: Network Equipment	353,000.00
OSU - Technical Branch PROJECT SUBTOTAL:	**$1,439,300.00**
OSU - Technical Branch INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$922,362.00**
OSU - Technical Branch INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$810,634.00**
OSU - Technical Branch INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**13**

OSU - Technical Branch TELECOMMUNICATIONS OPERATIONS BUDGET	**$171,600.00**
OSU - Technical Branch TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$50,544.00**
OSU - Technical Branch TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**1.65**
OSU - Technical Branch TOTAL:	**$3,394,440.00**
OSU - Technical Branch TOTAL FULL TIME EQUIVALENTS:	**14.65**

014: OSU College of Veterinary Medicine

1 : Agency Projects	279,900.00
1: Personal Computer (PC)	40,000.00
12: Disk Storage	100,000.00
13: Desktop Software	3,900.00
14: Server Software	26,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
17: Consulting Services	10,000.00
41: Network	35,000.00
42: Security - Data and Telecom related	15,000.00
OSU College of Veterinary Medicine PROJECT SUBTOTAL:	**$279,900.00**
OSU College of Veterinary Medicine INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$340,732.00**
OSU College of Veterinary Medicine INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$229,916.00**
OSU College of Veterinary Medicine INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**6**
OSU College of Veterinary Medicine TELECOMMUNICATIONS OPERATIONS BUDGET	**$160,925.00**
OSU College of Veterinary Medicine TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
OSU College of Veterinary Medicine TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
OSU College of Veterinary Medicine TOTAL:	**$1,011,473.00**
OSU College of Veterinary Medicine TOTAL FULL TIME EQUIVALENTS:	**6**

015: OSU - Oklahoma City

1 : Agency Projects	1,103,968.00
1: Personal Computer (PC)	437,400.00
12: Disk Storage	180,000.00
13: Desktop Software	84,801.00
14: Server Software	27,968.00
40: Infrastructure Wiring	20,000.00
41: Network	30,000.00
42: Security - Data and Telecom related	115,900.00

5: Network Printer	22,540.00
7: Server - Stand Alone	185,359.00
OSU - Oklahoma City PROJECT SUBTOTAL:	**$1,103,968.00**
OSU - Oklahoma City INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$662,272.00**
OSU - Oklahoma City INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$1,466,023.00**
OSU - Oklahoma City INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**27.25**
OSU - Oklahoma City TELECOMMUNICATIONS OPERATIONS BUDGET	**$175,577.00**
OSU - Oklahoma City TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
OSU - Oklahoma City TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
OSU - Oklahoma City TOTAL:	**$3,407,840.00**
OSU - Oklahoma City TOTAL FULL TIME EQUIVALENTS:	**27.25**

016: OSU - Tulsa

1 : Agency Projects	245,000.00
1: Personal Computer (PC)	50,000.00
12: Disk Storage	20,000.00
14: Server Software	30,000.00
2: Mobile Computing Device	15,000.00
41: Network	90,000.00
7: Server - Stand Alone	20,000.00
9: Network Equipment	20,000.00
OSU - Tulsa PROJECT SUBTOTAL:	**$245,000.00**
OSU - Tulsa INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$520,178.00**
OSU - Tulsa INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$592,123.00**
OSU - Tulsa INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**8.6**
OSU - Tulsa TELECOMMUNICATIONS OPERATIONS BUDGET	**$120,000.00**
OSU - Tulsa TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$490,505.00**
OSU - Tulsa TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.09**
OSU - Tulsa TOTAL:	**$1,967,806.00**
OSU - Tulsa TOTAL FULL TIME EQUIVALENTS:	**8.69**

020: Oklahoma Accountancy Board

1 : Agency Projects	619,500.00
1: Personal Computer (PC)	2,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	460,000.00
17: Consulting Services	60,000.00

2: Mobile Computing Device	1,500.00
33: Relocation	20,000.00
44: Telecommunications Software	25,000.00
45: Telecommunications Services	25,500.00
6: Multi Function Device	25,000.00
Oklahoma Accountancy Board PROJECT SUBTOTAL:	**$619,500.00**
Oklahoma Accountancy Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$805,519.00**
Oklahoma Accountancy Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$71,019.00**
Oklahoma Accountancy Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**1**
Oklahoma Accountancy Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$25,500.00**
Oklahoma Accountancy Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Oklahoma Accountancy Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Oklahoma Accountancy Board TOTAL:	**$1,521,538.00**
Oklahoma Accountancy Board TOTAL FULL TIME EQUIVALENTS:	**1**

022: Oklahoma Abstractors Board	
1 : General Catagory	14,220.00
17: Consulting Services	12,000.00
30: Leased Circuits	500.00
32: Voice Systems	1,420.00
45: Telecommunications Services	300.00
Oklahoma Abstractors Board PROJECT SUBTOTAL:	**$14,220.00**
Oklahoma Abstractors Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Oklahoma Abstractors Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Oklahoma Abstractors Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**N/A**
Oklahoma Abstractors Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Oklahoma Abstractors Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Oklahoma Abstractors Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**N/A**
Oklahoma Abstractors Board TOTAL:	**$14,220.00**
Oklahoma Abstractors Board TOTAL FULL TIME EQUIVALENTS:	**N/A**

025: Oklahoma Military Department	
1 : OKSRM	20,000.00

1: Personal Computer (PC)	4,000.00
5: Network Printer	8,000.00
9: Network Equipment	8,000.00
2 : OKDCSIM	1,369,381.00
40: Infrastructure Wiring	100,000.00
6: Multi Function Device	80,554.00
9: Network Equipment	1,188,827.00
3 : OKDE	40,015.00
1: Personal Computer (PC)	5,503.00
13: Desktop Software	5,142.00
16: Application Software Acquisition, Development, Modification or Enhancement	29,370.00
5 : TYAALPHA	18,500.00
1: Personal Computer (PC)	14,000.00
13: Desktop Software	2,500.00
4: Standalone Printer	2,000.00
8 : STARBASE	37,000.00
1: Personal Computer (PC)	37,000.00
9 : DTTP	125,000.00
34: Video Conferencing	125,000.00
Oklahoma Military Department PROJECT SUBTOTAL:	**$1,609,896.00**
Oklahoma Military Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Oklahoma Military Department INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$110,552.00**
Oklahoma Military Department INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**2**
Oklahoma Military Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,062,000.00**
Oklahoma Military Department TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Oklahoma Military Department TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Oklahoma Military Department TOTAL:	**$2,782,448.00**
Oklahoma Military Department TOTAL FULL TIME EQUIVALENTS:	**2**

030: ABLE	
1 : Agency Projects	259,850.00
1: Personal Computer (PC)	20,850.00
16: Application Software Acquisition, Development, Modification or Enhancement	74,000.00
2: Mobile Computing Device	60,000.00
31: Mobile two-way Radio Device	45,000.00

45: Telecommunications Services	41,000.00
5: Network Printer	3,000.00
7: Server - Stand Alone	16,000.00
ABLE PROJECT SUBTOTAL:	**$259,850.00**
ABLE INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$54,000.00**
ABLE INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$139,587.00**
ABLE INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**2**
ABLE TELECOMMUNICATIONS OPERATIONS BUDGET	**$86,000.00**
ABLE TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
ABLE TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
ABLE TOTAL:	**$539,437.00**
ABLE TOTAL FULL TIME EQUIVALENTS:	**2**

039: Boll Weevil Eradication Org.

1 : Agency Projects	61,000.00
1: Personal Computer (PC)	8,000.00
13: Desktop Software	6,700.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
2: Mobile Computing Device	6,000.00
3: Mobile Telecommunications Device	6,600.00
42: Security - Data and Telecom related	1,700.00
5: Network Printer	12,000.00
Boll Weevil Eradication Org. PROJECT SUBTOTAL:	**$61,000.00**
Boll Weevil Eradication Org. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,500.00**
Boll Weevil Eradication Org. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$58,500.00**
Boll Weevil Eradication Org. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**.9**
Boll Weevil Eradication Org. TELECOMMUNICATIONS OPERATIONS BUDGET	**$15,600.00**
Boll Weevil Eradication Org. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$6,500.00**
Boll Weevil Eradication Org. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.1**
Boll Weevil Eradication Org. TOTAL:	**$146,100.00**
Boll Weevil Eradication Org. TOTAL FULL TIME EQUIVALENTS:	**1**

040: Department of Agriculture

1 : Administration	96,856.00
1: Personal Computer (PC)	32,286.00
13: Desktop Software	32,285.00

2: Mobile Computing Device	32,285.00
Department of Agriculture PROJECT SUBTOTAL:	**$96,856.00**
Department of Agriculture INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$462,856.00**
Department of Agriculture INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$776,009.00**
Department of Agriculture INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**12**
Department of Agriculture TELECOMMUNICATIONS OPERATIONS BUDGET	**$740,898.00**
Department of Agriculture TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$10,978.00**
Department of Agriculture TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.25**
Department of Agriculture TOTAL:	**$2,087,597.00**
Department of Agriculture TOTAL FULL TIME EQUIVALENTS:	**12.25**

041: Western Oklahoma State College	
1 : Agency Projects	410,200.00
1: Personal Computer (PC)	34,340.00
12: Disk Storage	20,000.00
13: Desktop Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	86,000.00
30: Leased Circuits	14,000.00
34: Video Conferencing	38,920.00
42: Security - Data and Telecom related	147,564.00
5: Network Printer	10,293.00
8: Blade Server	17,083.00
9: Network Equipment	12,000.00
Western Oklahoma State College PROJECT SUBTOTAL:	**$410,200.00**
Western Oklahoma State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$354,622.00**
Western Oklahoma State College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$192,804.00**
Western Oklahoma State College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**1**
Western Oklahoma State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$205,815.00**
Western Oklahoma State College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$8,085.00**
Western Oklahoma State College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.25**
Western Oklahoma State College TOTAL:	**$1,171,526.00**
Western Oklahoma State College TOTAL FULL TIME EQUIVALENTS:	**1.25**

045: Board of Gov. of Lic. Architects

1 : Agency Projects	58,380.00
1: Personal Computer (PC)	5,000.00
13: Desktop Software	2,000.00
14: Server Software	3,980.00
17: Consulting Services	46,400.00
9: Network Equipment	1,000.00
Board of Gov. of Lic. Architects PROJECT SUBTOTAL:	**$58,380.00**
Board of Gov. of Lic. Architects INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$46,400.00**
Board of Gov. of Lic. Architects INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Board of Gov. of Lic. Architects INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Board of Gov. of Lic. Architects TELECOMMUNICATIONS OPERATIONS BUDGET	**$41,980.00**
Board of Gov. of Lic. Architects TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Board of Gov. of Lic. Architects TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Board of Gov. of Lic. Architects TOTAL:	**$146,760.00**
Board of Gov. of Lic. Architects TOTAL FULL TIME EQUIVALENTS:	**0**

047: Indigent Defense System

188 : Appeal	25,709.00
1: Personal Computer (PC)	7,540.00
13: Desktop Software	1,092.00
14: Server Software	1,258.00
17: Consulting Services	4,819.00
2: Mobile Computing Device	3,000.00
40: Infrastructure Wiring	7,000.00
41: Network	1,000.00
288 : General	16,796.00
1: Personal Computer (PC)	4,640.00
13: Desktop Software	2,080.00
14: Server Software	1,104.00
17: Consulting Services	1,972.00
2: Mobile Computing Device	1,500.00
40: Infrastructure Wiring	4,250.00
41: Network	1,250.00
388 : Trial	33,559.00
1: Personal Computer (PC)	2,320.00

13: Desktop Software	3,588.00
14: Server Software	1,598.00
17: Consulting Services	2,153.00
40: Infrastructure Wiring	16,070.00
41: Network	930.00
7: Server - Stand Alone	6,900.00
Indigent Defense System PROJECT SUBTOTAL:	**$76,064.00**
Indigent Defense System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$120,644.00**
Indigent Defense System INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$314,688.00**
Indigent Defense System INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**4**
Indigent Defense System TELECOMMUNICATIONS OPERATIONS BUDGET	**$83,200.00**
Indigent Defense System TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Indigent Defense System TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Indigent Defense System TOTAL:	**$594,596.00**
Indigent Defense System TOTAL FULL TIME EQUIVALENTS:	**4**

049: Attorney General	
1 : Agency Projects	719,000.00
1: Personal Computer (PC)	120,000.00
11: Enterprise Server	25,000.00
12: Disk Storage	115,000.00
13: Desktop Software	140,000.00
14: Server Software	204,000.00
17: Consulting Services	15,000.00
2: Mobile Computing Device	60,000.00
40: Infrastructure Wiring	2,000.00
9: Network Equipment	38,000.00
Attorney General PROJECT SUBTOTAL:	**$719,000.00**
Attorney General INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$270,000.00**
Attorney General INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$200,000.00**
Attorney General INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**3**
Attorney General TELECOMMUNICATIONS OPERATIONS BUDGET	**$85,000.00**
Attorney General TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Attorney General TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Attorney General TOTAL:	**$1,274,000.00**
Attorney General TOTAL FULL TIME EQUIVALENTS:	**3**

055: State Arts Council

1 : Agency Projects	16,700.00
1: Personal Computer (PC)	6,000.00
13: Desktop Software	10,700.00
State Arts Council PROJECT SUBTOTAL:	**$16,700.00**
State Arts Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$11,400.00**
State Arts Council INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
State Arts Council INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
State Arts Council TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,300.00**
State Arts Council TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
State Arts Council TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
State Arts Council TOTAL:	**$40,400.00**
State Arts Council TOTAL FULL TIME EQUIVALENTS:	**0**

060: OK Aeronautics Commission

1 : Agency Projects	14,503.00
1: Personal Computer (PC)	4,500.00
2: Mobile Computing Device	800.00
40: Infrastructure Wiring	863.00
41: Network	800.00
5: Network Printer	2,540.00
7: Server - Stand Alone	5,000.00
OK Aeronautics Commission PROJECT SUBTOTAL:	**$14,503.00**
OK Aeronautics Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,125.00**
OK Aeronautics Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
OK Aeronautics Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
OK Aeronautics Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$19,201.00**
OK Aeronautics Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
OK Aeronautics Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
OK Aeronautics Commission TOTAL:	**$35,829.00**
OK Aeronautics Commission TOTAL FULL TIME EQUIVALENTS:	**0**

065: State Banking Department

1 : Agency Projects	61,000.00
17: Consulting Services	36,000.00

45: Telecommunications Services	12,000.00
6: Multi Function Device	13,000.00
State Banking Department PROJECT SUBTOTAL:	**$61,000.00**
State Banking Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$66,550.00**
State Banking Department INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$100,000.00**
State Banking Department INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**1**
State Banking Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$35,000.00**
State Banking Department TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
State Banking Department TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
State Banking Department TOTAL:	**$262,550.00**
State Banking Department TOTAL FULL TIME EQUIVALENTS:	**1**

090: Office of State Finance	
1 : ISD/Data Center	2,609,569.00
1: Personal Computer (PC)	113,000.00
10: Mainframe Computer	25,000.00
11: Enterprise Server	902,320.00
12: Disk Storage	700,065.00
14: Server Software	313,344.00
8: Blade Server	416,936.00
9: Network Equipment	138,904.00
3 : ISD/Computer Support	811,000.00
14: Server Software	21,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	5,000.00
17: Consulting Services	785,000.00
5 : ISD/Infrastructure	2,068,841.00
40: Infrastructure Wiring	2,068,841.00
6 : ISD/CORE	7,227,368.00
16: Application Software Acquisition, Development, Modification or Enhancement	515,000.00
17: Consulting Services	6,712,368.00
7 : ISD/Administration	684,167.00
17: Consulting Services	684,167.00
86 : Security	45,000.00
17: Consulting Services	45,000.00
3084 : ISD Networks	2,763,000.00

32: Voice Systems	787,000.00
40: Infrastructure Wiring	150,000.00
41: Network	1,780,000.00
42: Security - Data and Telecom related	46,000.00
Office of State Finance PROJECT SUBTOTAL:	**$16,208,945.00**
Office of State Finance INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$6,435,637.00**
Office of State Finance INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$11,010,332.00**
Office of State Finance INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**125.3**
Office of State Finance TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,962,623.00**
Office of State Finance TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$976,998.00**
Office of State Finance TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**13.5**
Office of State Finance TOTAL:	**$39,594,535.00**
Office of State Finance TOTAL FULL TIME EQUIVALENTS:	**138.8**

092: Tobacco Settlement Endowment Trust	
1 : Agency Projects	147,150.00
13: Desktop Software	3,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	125,000.00
2: Mobile Computing Device	7,900.00
3: Mobile Telecommunications Device	4,050.00
32: Voice Systems	1,000.00
33: Relocation	5,000.00
5: Network Printer	1,200.00
Tobacco Settlement Endowment Trust PROJECT SUBTOTAL:	**$147,150.00**
Tobacco Settlement Endowment Trust INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$145,000.00**
Tobacco Settlement Endowment Trust INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Tobacco Settlement Endowment Trust INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Tobacco Settlement Endowment Trust TELECOMMUNICATIONS OPERATIONS BUDGET	**$29,200.00**
Tobacco Settlement Endowment Trust TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Tobacco Settlement Endowment Trust TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Tobacco Settlement Endowment Trust TOTAL:	**$321,350.00**
Tobacco Settlement Endowment Trust TOTAL FULL TIME EQUIVALENTS:	**0**

100: Cameron University

1 : Agency Projects	2,743,250.00
1: Personal Computer (PC)	333,400.00
11: Enterprise Server	63,000.00
12: Disk Storage	141,100.00
13: Desktop Software	2,000.00
14: Server Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	690,000.00
17: Consulting Services	316,000.00
2: Mobile Computing Device	1,800.00
3: Mobile Telecommunications Device	5,500.00
32: Voice Systems	208,000.00
34: Video Conferencing	175,000.00
40: Infrastructure Wiring	136,750.00
41: Network	304,400.00
42: Security - Data and Telecom related	37,300.00
44: Telecommunications Software	40,000.00
45: Telecommunications Services	35,000.00
6: Multi Function Device	52,400.00
8: Blade Server	141,600.00
9: Network Equipment	30,000.00
Cameron University PROJECT SUBTOTAL:	**$2,743,250.00**
Cameron University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$765,614.00**
Cameron University INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$1,246,288.00**
Cameron University INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**29.5**
Cameron University TELECOMMUNICATIONS OPERATIONS BUDGET	**$150,000.00**
Cameron University TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Cameron University TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.2**
Cameron University TOTAL:	**$4,905,152.00**
Cameron University TOTAL FULL TIME EQUIVALENTS:	**29.7**

108: Carl Albert State College

1 : Agency Projects	291,850.00
1: Personal Computer (PC)	109,850.00
12: Disk Storage	10,000.00
14: Server Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00

17: Consulting Services	25,000.00
2: Mobile Computing Device	30,000.00
5: Network Printer	15,000.00
7: Server - Stand Alone	17,000.00
9: Network Equipment	30,000.00
Carl Albert State College PROJECT SUBTOTAL:	**$291,850.00**
Carl Albert State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$196,000.00**
Carl Albert State College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$136,000.00**
Carl Albert State College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**5.5**
Carl Albert State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$20,000.00**
Carl Albert State College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$22,000.00**
Carl Albert State College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.5**
Carl Albert State College TOTAL:	**$665,850.00**
Carl Albert State College TOTAL FULL TIME EQUIVALENTS:	**6**

120: University of Central Oklahoma	
1 : Agency Projects	2,953,481.00
1: Personal Computer (PC)	275,938.00
11: Enterprise Server	325,000.00
12: Disk Storage	33,000.00
13: Desktop Software	207,375.00
14: Server Software	2,875.00
16: Application Software Acquisition, Development, Modification or Enhancement	822,500.00
17: Consulting Services	516,460.00
2: Mobile Computing Device	25,000.00
3: Mobile Telecommunications Device	10,000.00
31: Mobile two-way Radio Device	500.00
40: Infrastructure Wiring	305,000.00
41: Network	77,833.00
5: Network Printer	250,000.00
6: Multi Function Device	11,000.00
7: Server - Stand Alone	51,000.00
8: Blade Server	25,000.00
9: Network Equipment	15,000.00
University of Central Oklahoma PROJECT SUBTOTAL:	**$2,953,481.00**
University of Central Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,445,537.00**

University of Central Oklahoma INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$2,339,609.00**
University of Central Oklahoma INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**45.5**
University of Central Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$35,291.00**
University of Central Oklahoma TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$211,748.00**
University of Central Oklahoma TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**2.5**
University of Central Oklahoma TOTAL:	**$6,985,666.00**
University of Central Oklahoma TOTAL FULL TIME EQUIVALENTS:	**48**

125: Department of Mines

1 : Agency Projects	23,400.00
1: Personal Computer (PC)	2,000.00
13: Desktop Software	4,500.00
3: Mobile Telecommunications Device	3,600.00
30: Leased Circuits	8,500.00
45: Telecommunications Services	2,400.00
5: Network Printer	1,400.00
9: Network Equipment	1,000.00
Department of Mines PROJECT SUBTOTAL:	**$23,400.00**
Department of Mines INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,900.00**
Department of Mines INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Department of Mines INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Department of Mines TELECOMMUNICATIONS OPERATIONS BUDGET	**$14,500.00**
Department of Mines TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Department of Mines TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Department of Mines TOTAL:	**$46,800.00**
Department of Mines TOTAL FULL TIME EQUIVALENTS:	**0**

127: Commission on Children and Youth

1 : Agency Projects	233,232.00
1: Personal Computer (PC)	11,400.00
13: Desktop Software	14,002.00
16: Application Software Acquisition, Development, Modification or Enhancement	193,830.00
30: Leased Circuits	11,000.00
32: Voice Systems	1,500.00
45: Telecommunications Services	1,500.00

Commission on Children and Youth PROJECT SUBTOTAL:	**$233,232.00**
Commission on Children and Youth INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$81,487.00**
Commission on Children and Youth INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$272,524.00**
Commission on Children and Youth INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**4**
Commission on Children and Youth TELECOMMUNICATIONS OPERATIONS BUDGET	**$15,857.00**
Commission on Children and Youth TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Commission on Children and Youth TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Commission on Children and Youth TOTAL:	**$603,100.00**
Commission on Children and Youth TOTAL FULL TIME EQUIVALENTS:	**4**

131: Department of Corrections

2 : Administrative Services	9,910,000.00
1: Personal Computer (PC)	1,702,500.00
12: Disk Storage	250,000.00
13: Desktop Software	622,000.00
14: Server Software	195,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	3,035,500.00
17: Consulting Services	410,000.00
32: Voice Systems	450,000.00
34: Video Conferencing	50,000.00
40: Infrastructure Wiring	2,370,000.00
7: Server - Stand Alone	25,000.00
8: Blade Server	650,000.00
9: Network Equipment	150,000.00
3 : Field Operations	779,266.00
1: Personal Computer (PC)	272,416.00
13: Desktop Software	69,100.00
14: Server Software	2,000.00
15: Mainframe Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	27,500.00
17: Consulting Services	2,000.00
2: Mobile Computing Device	2,500.00
3: Mobile Telecommunications Device	1,100.00
31: Mobile two-way Radio Device	32,250.00
32: Voice Systems	308,000.00

34: Video Conferencing	1,000.00
4: Standalone Printer	11,700.00
40: Infrastructure Wiring	2,000.00
42: Security - Data and Telecom related	26,000.00
43: Remote Access	500.00
44: Telecommunications Software	1,000.00
45: Telecommunications Services	1,000.00
5: Network Printer	3,200.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	8,000.00
4 : Treatment and Rehabilitation Services	238,830.00
1: Personal Computer (PC)	154,674.00
13: Desktop Software	32,250.00
2: Mobile Computing Device	33,800.00
3: Mobile Telecommunications Device	300.00
4: Standalone Printer	10,806.00
40: Infrastructure Wiring	2,500.00
5: Network Printer	4,000.00
6: Multi Function Device	500.00
5 : Community Sentencing and Offender IS	8,902.00
1: Personal Computer (PC)	1,502.00
13: Desktop Software	4,000.00
2: Mobile Computing Device	2,900.00
3: Mobile Telecommunications Device	500.00
6 : Community Corrections	285,000.00
1: Personal Computer (PC)	80,000.00
13: Desktop Software	25,000.00
33: Relocation	15,000.00
34: Video Conferencing	100,000.00
4: Standalone Printer	5,000.00
40: Infrastructure Wiring	10,000.00
41: Network	35,000.00
5: Network Printer	15,000.00
7 : Internal Affairs	27,000.00
2: Mobile Computing Device	6,000.00
31: Mobile two-way Radio Device	21,000.00
Department of Corrections PROJECT SUBTOTAL:	**$11,248,998.00**
Department of Corrections INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$719,059.00**
Department of Corrections INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$3,187,957.00**

Department of Corrections INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**39**
Department of Corrections TELECOMMUNICATIONS OPERATIONS BUDGET	**$158,297.00**
Department of Corrections TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$333,269.00**
Department of Corrections TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**4**
Department of Corrections TOTAL:	**$15,647,580.00**
Department of Corrections TOTAL FULL TIME EQUIVALENTS:	**43**

145: State Board of Chiropractic Exam.

1 : Agency Projects	2,900.00
17: Consulting Services	1,500.00
45: Telecommunications Services	1,400.00
State Board of Chiropractic Exam. PROJECT SUBTOTAL:	**$2,900.00**
State Board of Chiropractic Exam. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,500.00**
State Board of Chiropractic Exam. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
State Board of Chiropractic Exam. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
State Board of Chiropractic Exam. TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,800.00**
State Board of Chiropractic Exam. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
State Board of Chiropractic Exam. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
State Board of Chiropractic Exam. TOTAL:	**$9,200.00**
State Board of Chiropractic Exam. TOTAL FULL TIME EQUIVALENTS:	**0**

150: Univ. of Science & Arts of Okla.

1 : Agency Projects	639,198.00
1: Personal Computer (PC)	116,442.00
11: Enterprise Server	75,000.00
12: Disk Storage	20,000.00
14: Server Software	62,473.00
16: Application Software Acquisition, Development, Modification or Enhancement	161,122.00
17: Consulting Services	56,106.00
41: Network	22,000.00
42: Security - Data and Telecom related	32,570.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	30,600.00
9: Network Equipment	57,885.00

Univ. of Science & Arts of Okla. PROJECT SUBTOTAL:	**$639,198.00**
Univ. of Science & Arts of Okla. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$105,279.00**
Univ. of Science & Arts of Okla. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$280,151.00**
Univ. of Science & Arts of Okla. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**4.5**
Univ. of Science & Arts of Okla. TELECOMMUNICATIONS OPERATIONS BUDGET	**$7,000.00**
Univ. of Science & Arts of Okla. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Univ. of Science & Arts of Okla. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Univ. of Science & Arts of Okla. TOTAL:	**$1,031,628.00**
Univ. of Science & Arts of Okla. TOTAL FULL TIME EQUIVALENTS:	**4.5**

160: Department of Commerce	
26 : Research and Economic Analysis	10,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	10,000.00
27 : Business Solutions	160,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	10,000.00
17: Consulting Services	150,000.00
31 : Information Technology	129,000.00
1: Personal Computer (PC)	3,000.00
11: Enterprise Server	12,000.00
12: Disk Storage	24,000.00
13: Desktop Software	3,000.00
14: Server Software	2,000.00
15: Mainframe Software	2,000.00
17: Consulting Services	40,000.00
2: Mobile Computing Device	25,000.00
3: Mobile Telecommunications Device	2,000.00
40: Infrastructure Wiring	1,000.00
41: Network	5,000.00
9: Network Equipment	10,000.00
32 : Workforce Solutions	190,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	150,000.00
17: Consulting Services	30,000.00
2: Mobile Computing Device	10,000.00
33 : Telecommunications	50,000.00

30: Leased Circuits	2,000.00
32: Voice Systems	15,000.00
34: Video Conferencing	26,000.00
44: Telecommunications Software	5,000.00
45: Telecommunications Services	2,000.00
Department of Commerce PROJECT SUBTOTAL:	**$539,000.00**
Department of Commerce INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$140,000.00**
Department of Commerce INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$549,165.00**
Department of Commerce INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**5.5**
Department of Commerce TELECOMMUNICATIONS OPERATIONS BUDGET	**$53,000.00**
Department of Commerce TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$4,000.00**
Department of Commerce TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.1**
Department of Commerce TOTAL:	**$1,285,165.00**
Department of Commerce TOTAL FULL TIME EQUIVALENTS:	**5.6**

165: Connors State College	
1 : Agency Projects	238,845.00
1: Personal Computer (PC)	105,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	25,245.00
30: Leased Circuits	39,600.00
45: Telecommunications Services	10,000.00
5: Network Printer	17,000.00
8: Blade Server	25,000.00
9: Network Equipment	17,000.00
Connors State College PROJECT SUBTOTAL:	**$238,845.00**
Connors State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$30,000.00**
Connors State College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$170,000.00**
Connors State College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**3.5**
Connors State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Connors State College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$65,000.00**
Connors State College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**1**
Connors State College TOTAL:	**$513,845.00**
Connors State College TOTAL FULL TIME EQUIVALENTS:	**4.5**

170: Construction Industries Board

1 : Agency Projects	20,000.00
1: Personal Computer (PC)	4,500.00
2: Mobile Computing Device	14,000.00
3: Mobile Telecommunications Device	1,500.00
Construction Industries Board PROJECT SUBTOTAL:	**$20,000.00**
Construction Industries Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$203,900.00**
Construction Industries Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Construction Industries Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Construction Industries Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$34,500.00**
Construction Industries Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Construction Industries Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Construction Industries Board TOTAL:	**$258,400.00**
Construction Industries Board TOTAL FULL TIME EQUIVALENTS:	**0**

185: Corporation Commission

88000 : Agency Projects	1,272,600.00
1: Personal Computer (PC)	116,000.00
2: Mobile Computing Device	205,000.00
3: Mobile Telecommunications Device	247,500.00
32: Voice Systems	584,100.00
4: Standalone Printer	27,500.00
44: Telecommunications Software	15,000.00
5: Network Printer	27,500.00
6: Multi Function Device	50,000.00
88001 : DP	310,000.00
13: Desktop Software	175,000.00
45: Telecommunications Services	30,000.00
7: Server - Stand Alone	100,000.00
9: Network Equipment	5,000.00
88101 : AD	350,000.00
17: Consulting Services	350,000.00
88151 : PST	280,000.00
17: Consulting Services	250,000.00
2: Mobile Computing Device	30,000.00
88201 : OG	607,000.00

17: Consulting Services	607,000.00
88301 : OAP	
17: Consulting Services	400,000.00
2: Mobile Computing Device	15,000.00
88601 : TR	900,000.00
17: Consulting Services	900,000.00
88604 : TR PLS	435,000.00
17: Consulting Services	435,000.00
Corporation Commission PROJECT SUBTOTAL:	**$4,569,600.00**
Corporation Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$495,932.00**
Corporation Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$2,055,627.00**
Corporation Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**26**
Corporation Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$15,000.00**
Corporation Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Corporation Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Corporation Commission TOTAL:	**$7,136,159.00**
Corporation Commission TOTAL FULL TIME EQUIVALENTS:	**26**

190: Cosmetology Board	
1 : general division	20,000.00
7: Server - Stand Alone	20,000.00
Cosmetology Board PROJECT SUBTOTAL:	**$20,000.00**
Cosmetology Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,000.00**
Cosmetology Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Cosmetology Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Cosmetology Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,000.00**
Cosmetology Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Cosmetology Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Cosmetology Board TOTAL:	**$28,000.00**
Cosmetology Board TOTAL FULL TIME EQUIVALENTS:	**0**

204: J.M. Davis Memorial Comm.	
J.M. Davis Memorial Comm. PROJECT SUBTOTAL:	**$0.00**
J.M. Davis Memorial Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,500.00**
J.M. Davis Memorial Comm. INFORMATION TECHNOLOGY TOTAL	**$0.00**

PERSONNEL SALARIES BUDGET:

J.M. Davis Memorial Comm. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	0
J.M. Davis Memorial Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	$1,800.00
J.M. Davis Memorial Comm. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	$0.00
J.M. Davis Memorial Comm. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	0
J.M. Davis Memorial Comm. TOTAL:	$3,300.00
J.M. Davis Memorial Comm. TOTAL FULL TIME EQUIVALENTS:	0

215: Board of Dentistry

1 : Agency Projects	6,000.00
1: Personal Computer (PC)	5,000.00
5: Network Printer	1,000.00
Board of Dentistry PROJECT SUBTOTAL:	$6,000.00
Board of Dentistry INFORMATION TECHNOLOGY OPERATIONS BUDGET:	$2,200.00
Board of Dentistry INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	$0.00
Board of Dentistry INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	0
Board of Dentistry TELECOMMUNICATIONS OPERATIONS BUDGET	$30,000.00
Board of Dentistry TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	$0.00
Board of Dentistry TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	0
Board of Dentistry TOTAL:	$38,200.00
Board of Dentistry TOTAL FULL TIME EQUIVALENTS:	0

220: District Attorneys Council

1 : Agency Projects	795,375.00
1: Personal Computer (PC)	25,200.00
11: Enterprise Server	30,779.00
13: Desktop Software	207,063.00
14: Server Software	184,112.00
16: Application Software Acquisition, Development, Modification or Enhancement	187,279.00
17: Consulting Services	3,111.00
41: Network	964.00
42: Security - Data and Telecom related	1,311.00
45: Telecommunications Services	102,480.00
7: Server - Stand Alone	31,423.00
9: Network Equipment	21,653.00
District Attorneys Council PROJECT SUBTOTAL:	$795,375.00

District Attorneys Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$97,553.00**
District Attorneys Council INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$730,582.00**
District Attorneys Council INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**10**
District Attorneys Council TELECOMMUNICATIONS OPERATIONS BUDGET	**$105,060.00**
District Attorneys Council TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$90,125.00**
District Attorneys Council TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**1**
District Attorneys Council TOTAL:	**$1,818,695.00**
District Attorneys Council TOTAL FULL TIME EQUIVALENTS:	**11**

230: East Central University	
1 : Agency Projects	754,300.00
1: Personal Computer (PC)	152,000.00
13: Desktop Software	13,500.00
14: Server Software	96,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	387,000.00
17: Consulting Services	10,000.00
3: Mobile Telecommunications Device	15,000.00
4: Standalone Printer	5,000.00
40: Infrastructure Wiring	17,500.00
41: Network	20,000.00
44: Telecommunications Software	16,300.00
9: Network Equipment	22,000.00
East Central University PROJECT SUBTOTAL:	**$754,300.00**
East Central University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$345,000.00**
East Central University INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$370,000.00**
East Central University INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**6.5**
East Central University TELECOMMUNICATIONS OPERATIONS BUDGET	**$178,900.00**
East Central University TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$75,000.00**
East Central University TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**1.5**
East Central University TOTAL:	**$1,723,200.00**
East Central University TOTAL FULL TIME EQUIVALENTS:	**8**

240: Eastern Okla. State College	
1 : Agency Projects	367,000.00

1: Personal Computer (PC)	75,000.00
13: Desktop Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	105,000.00
2: Mobile Computing Device	20,000.00
30: Leased Circuits	30,000.00
40: Infrastructure Wiring	25,000.00
5: Network Printer	15,000.00
7: Server - Stand Alone	22,000.00
9: Network Equipment	45,000.00
Eastern Okla. State College PROJECT SUBTOTAL:	**$367,000.00**
Eastern Okla. State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$45,000.00**
Eastern Okla. State College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Eastern Okla. State College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Eastern Okla. State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$30,000.00**
Eastern Okla. State College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Eastern Okla. State College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Eastern Okla. State College TOTAL:	**$442,000.00**
Eastern Okla. State College TOTAL FULL TIME EQUIVALENTS:	**0**

241: Redlands Community College	
4 : Technology Department	1,501,000.00
1: Personal Computer (PC)	150,000.00
11: Enterprise Server	125,000.00
12: Disk Storage	150,000.00
13: Desktop Software	25,000.00
14: Server Software	
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
17: Consulting Services	10,000.00
2: Mobile Computing Device	30,000.00
30: Leased Circuits	5,000.00
31: Mobile two-way Radio Device	65,000.00
32: Voice Systems	200,000.00
34: Video Conferencing	100,000.00
40: Infrastructure Wiring	150,000.00
41: Network	176,000.00

42: Security - Data and Telecom related	90,000.00
44: Telecommunications Software	15,000.00
45: Telecommunications Services	35,000.00
5: Network Printer	10,000.00
6: Multi Function Device	10,000.00
9: Network Equipment	60,000.00
Redlands Community College PROJECT SUBTOTAL:	**$1,501,000.00**
Redlands Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$283,311.00**
Redlands Community College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$453,974.00**
Redlands Community College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**10**
Redlands Community College TELECOMMUNICATIONS OPERATIONS BUDGET	**$27,040.00**
Redlands Community College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$21,996.00**
Redlands Community College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.8**
Redlands Community College TOTAL:	**$2,287,321.00**
Redlands Community College TOTAL FULL TIME EQUIVALENTS:	**10.8**

265: Department of Education	
1 : Agency Projects	3,899,410.00
10: Mainframe Computer	153,362.00
14: Server Software	10,000.00
15: Mainframe Software	163,760.00
16: Application Software Acquisition, Development, Modification or Enhancement	801,000.00
17: Consulting Services	2,615,500.00
2: Mobile Computing Device	5,780.00
34: Video Conferencing	125,000.00
7: Server - Stand Alone	25,008.00
Department of Education PROJECT SUBTOTAL:	**$3,899,410.00**
Department of Education INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,638,342.00**
Department of Education INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$2,310,281.00**
Department of Education INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**30**
Department of Education TELECOMMUNICATIONS OPERATIONS BUDGET	**$236,795.00**
Department of Education TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Department of Education TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**

Department of Education TOTAL:	**$12,084,828.00**
Department of Education TOTAL FULL TIME EQUIVALENTS:	**30**

266: Okla. Education Television Auth.

1 : Agency Projects	577,824.00
30: Leased Circuits	577,824.00
Okla. Education Television Auth. PROJECT SUBTOTAL:	**$577,824.00**
Okla. Education Television Auth. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Okla. Education Television Auth. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Okla. Education Television Auth. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Okla. Education Television Auth. TELECOMMUNICATIONS OPERATIONS BUDGET	**$577,824.00**
Okla. Education Television Auth. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Okla. Education Television Auth. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Okla. Education Television Auth. TOTAL:	**$1,155,648.00**
Okla. Education Television Auth. TOTAL FULL TIME EQUIVALENTS:	**0**

269: Okla. Comm. For Teacher Prep.

1 : Agency Projects	40,200.00
1: Personal Computer (PC)	4,000.00
13: Desktop Software	2,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	3,000.00
17: Consulting Services	10,000.00
2: Mobile Computing Device	2,000.00
3: Mobile Telecommunications Device	1,200.00
30: Leased Circuits	7,000.00
32: Voice Systems	6,000.00
34: Video Conferencing	1,000.00
4: Standalone Printer	1,000.00
40: Infrastructure Wiring	1,500.00
45: Telecommunications Services	1,000.00
Okla. Comm. For Teacher Prep. PROJECT SUBTOTAL:	**$40,200.00**
Okla. Comm. For Teacher Prep. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$26,000.00**
Okla. Comm. For Teacher Prep. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Okla. Comm. For Teacher Prep. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**

Okla. Comm. For Teacher Prep. TELECOMMUNICATIONS OPERATIONS BUDGET	**$15,000.00**
Okla. Comm. For Teacher Prep. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Okla. Comm. For Teacher Prep. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Okla. Comm. For Teacher Prep. TOTAL:	**$81,200.00**
Okla. Comm. For Teacher Prep. TOTAL FULL TIME EQUIVALENTS:	**0**

270: State Election Board	
1 : Agency Projects	29,173,705.00
1: Personal Computer (PC)	26,010,000.00
13: Desktop Software	3,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,100,000.00
17: Consulting Services	915,000.00
45: Telecommunications Services	1,143,705.00
5: Network Printer	1,000.00
9: Network Equipment	1,000.00
State Election Board PROJECT SUBTOTAL:	**$29,173,705.00**
State Election Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$302,200.00**
State Election Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$192,333.00**
State Election Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**3**
State Election Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$97,200.00**
State Election Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
State Election Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
State Election Board TOTAL:	**$29,765,438.00**
State Election Board TOTAL FULL TIME EQUIVALENTS:	**3**

285: Embalmers & Funeral Dir. Bd.	
1 : Agency Projects	12,200.00
1: Personal Computer (PC)	2,000.00
13: Desktop Software	400.00
14: Server Software	400.00
16: Application Software Acquisition, Development, Modification or Enhancement	200.00
17: Consulting Services	2,000.00
30: Leased Circuits	1,000.00
32: Voice Systems	1,000.00
4: Standalone Printer	500.00

40: Infrastructure Wiring	300.00
41: Network	300.00
42: Security - Data and Telecom related	500.00
43: Remote Access	300.00
45: Telecommunications Services	1,000.00
5: Network Printer	600.00
6: Multi Function Device	900.00
7: Server - Stand Alone	500.00
9: Network Equipment	300.00
Embalmers & Funeral Dir. Bd. PROJECT SUBTOTAL:	**$12,200.00**
Embalmers & Funeral Dir. Bd. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$7,800.00**
Embalmers & Funeral Dir. Bd. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$2,752.00**
Embalmers & Funeral Dir. Bd. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**.05**
Embalmers & Funeral Dir. Bd. TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,400.00**
Embalmers & Funeral Dir. Bd. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$2,752.00**
Embalmers & Funeral Dir. Bd. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.05**
Embalmers & Funeral Dir. Bd. TOTAL:	**$29,904.00**
Embalmers & Funeral Dir. Bd. TOTAL FULL TIME EQUIVALENTS:	**0.1**

290: Employment Security Commission

1 : Agency Projects	56,461,000.00
1: Personal Computer (PC)	1,000,000.00
10: Mainframe Computer	2,300,000.00
11: Enterprise Server	1,100,000.00
12: Disk Storage	300,000.00
13: Desktop Software	300,000.00
14: Server Software	415,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	19,015,000.00
17: Consulting Services	23,365,000.00
2: Mobile Computing Device	500,000.00
30: Leased Circuits	500,000.00
32: Voice Systems	700,000.00
33: Relocation	75,000.00
4: Standalone Printer	20,000.00
40: Infrastructure Wiring	200,000.00
41: Network	200,000.00

42: Security - Data and Telecom related	600,000.00
43: Remote Access	150,000.00
44: Telecommunications Software	1,065,000.00
45: Telecommunications Services	1,465,000.00
6: Multi Function Device	356,000.00
7: Server - Stand Alone	1,435,000.00
9: Network Equipment	1,400,000.00
Employment Security Commission PROJECT SUBTOTAL:	**$56,461,000.00**
Employment Security Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,757,399.00**
Employment Security Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$3,877,261.00**
Employment Security Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**60.05**
Employment Security Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$528,141.00**
Employment Security Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$190,357.00**
Employment Security Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**2.95**
Employment Security Commission TOTAL:	**$71,814,158.00**
Employment Security Commission TOTAL FULL TIME EQUIVALENTS:	**63**

292: Dept. of Environmental Quality

1 : Administrative Services Division	17,400.00
1: Personal Computer (PC)	6,200.00
5: Network Printer	11,200.00
2 : Customer Services Division	100,200.00
1: Personal Computer (PC)	30,700.00
17: Consulting Services	40,000.00
5: Network Printer	23,500.00
6: Multi Function Device	6,000.00
3 : Environmental Complaints & Local Service	45,000.00
1: Personal Computer (PC)	45,000.00
4 : Air Quality Division	18,800.00
1: Personal Computer (PC)	8,400.00
13: Desktop Software	10,400.00
5 : Water Quality Division	81,700.00
1: Personal Computer (PC)	35,700.00
15: Mainframe Software	46,000.00
6 : Land Protection Division	102,100.00
1: Personal Computer (PC)	46,050.00

14: Server Software	2,500.00
6: Multi Function Device	53,550.00
7 : Agency Wide Projects	936,000.00
1: Personal Computer (PC)	15,000.00
11: Enterprise Server	21,000.00
12: Disk Storage	62,000.00
13: Desktop Software	50,000.00
14: Server Software	31,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	480,000.00
17: Consulting Services	182,500.00
32: Voice Systems	14,000.00
42: Security - Data and Telecom related	32,500.00
5: Network Printer	10,000.00
6: Multi Function Device	8,000.00
9: Network Equipment	30,000.00
Dept. of Environmental Quality PROJECT SUBTOTAL:	**$1,301,200.00**
Dept. of Environmental Quality INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$595,371.00**
Dept. of Environmental Quality INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$650,000.00**
Dept. of Environmental Quality INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**13**
Dept. of Environmental Quality TELECOMMUNICATIONS OPERATIONS BUDGET	**$402,333.00**
Dept. of Environmental Quality TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$100,000.00**
Dept. of Environmental Quality TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**2**
Dept. of Environmental Quality TOTAL:	**$3,048,904.00**
Dept. of Environmental Quality TOTAL FULL TIME EQUIVALENTS:	**15**

296: Ethics Commission	
1 : Agency Projects	200.00
13: Desktop Software	200.00
Ethics Commission PROJECT SUBTOTAL:	**$200.00**
Ethics Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$6,990.00**
Ethics Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$116,978.00**
Ethics Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**1.8**
Ethics Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,200.00**
Ethics Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**

Ethics Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Ethics Commission TOTAL:	**$128,368.00**
Ethics Commission TOTAL FULL TIME EQUIVALENTS:	**1.8**

298: Merit Protection Commission	
Merit Protection Commission PROJECT SUBTOTAL:	**$0.00**
Merit Protection Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,200.00**
Merit Protection Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Merit Protection Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Merit Protection Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,590.00**
Merit Protection Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Merit Protection Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Merit Protection Commission TOTAL:	**$16,790.00**
Merit Protection Commission TOTAL FULL TIME EQUIVALENTS:	**0**

300: State Auditor and Inspector	
1 : Agency Projects	141,790.00
1: Personal Computer (PC)	22,000.00
13: Desktop Software	15,000.00
14: Server Software	5,990.00
17: Consulting Services	15,000.00
2: Mobile Computing Device	8,000.00
30: Leased Circuits	35,000.00
4: Standalone Printer	1,000.00
40: Infrastructure Wiring	15,000.00
42: Security - Data and Telecom related	1,200.00
43: Remote Access	600.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	5,000.00
9: Network Equipment	15,000.00
State Auditor and Inspector PROJECT SUBTOTAL:	**$141,790.00**
State Auditor and Inspector INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$40,000.00**
State Auditor and Inspector INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$175,000.00**
State Auditor and Inspector INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**4**

State Auditor and Inspector TELECOMMUNICATIONS OPERATIONS BUDGET	**$35,000.00**
State Auditor and Inspector TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
State Auditor and Inspector TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
State Auditor and Inspector TOTAL:	**$391,790.00**
State Auditor and Inspector TOTAL FULL TIME EQUIVALENTS:	**4**

305: Governor

Governor PROJECT SUBTOTAL:	**$0.00**
Governor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$500.00**
Governor INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Governor INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Governor TELECOMMUNICATIONS OPERATIONS BUDGET	**$36,500.00**
Governor TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Governor TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Governor TOTAL:	**$37,000.00**
Governor TOTAL FULL TIME EQUIVALENTS:	**0**

306: Pardon and Parole Board

1 : GENERAL	48,600.00
1: Personal Computer (PC)	3,000.00
10: Mainframe Computer	1,000.00
11: Enterprise Server	1,000.00
12: Disk Storage	9,600.00
13: Desktop Software	2,000.00
14: Server Software	2,000.00
15: Mainframe Software	1,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,000.00
2: Mobile Computing Device	5,000.00
30: Leased Circuits	8,400.00
32: Voice Systems	500.00
4: Standalone Printer	300.00
40: Infrastructure Wiring	500.00
41: Network	1,200.00
42: Security - Data and Telecom related	1,000.00
43: Remote Access	1,000.00
45: Telecommunications Services	2,000.00
5: Network Printer	1,000.00
6: Multi Function Device	3,600.00

7: Server - Stand Alone	3,000.00
9: Network Equipment	500.00
Pardon and Parole Board PROJECT SUBTOTAL:	**$48,600.00**
Pardon and Parole Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$40,500.00**
Pardon and Parole Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$34,020.00**
Pardon and Parole Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**.75**
Pardon and Parole Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$8,100.00**
Pardon and Parole Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$11,340.00**
Pardon and Parole Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.25**
Pardon and Parole Board TOTAL:	**$142,560.00**
Pardon and Parole Board TOTAL FULL TIME EQUIVALENTS:	**1**

307: Interstate Oil Compact Comm.	
Interstate Oil Compact Comm. PROJECT SUBTOTAL:	**$0.00**
Interstate Oil Compact Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,652.00**
Interstate Oil Compact Comm. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Interstate Oil Compact Comm. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Interstate Oil Compact Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,100.00**
Interstate Oil Compact Comm. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Interstate Oil Compact Comm. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Interstate Oil Compact Comm. TOTAL:	**$4,752.00**
Interstate Oil Compact Comm. TOTAL FULL TIME EQUIVALENTS:	**0**

308: State Bureau of Investigation (MIS Director)	
1 : Agency Projects	3,290,917.00
1: Personal Computer (PC)	38,669.00
12: Disk Storage	134,690.00
13: Desktop Software	45,000.00
14: Server Software	6,620.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,342,758.00
17: Consulting Services	16,500.00
2: Mobile Computing Device	8,000.00
6: Multi Function Device	151,680.00

7: Server - Stand Alone	350,000.00
8: Blade Server	169,000.00
9: Network Equipment	28,000.00
State Bureau of Investigation (MIS Director) PROJECT SUBTOTAL:	**$3,290,917.00**
State Bureau of Investigation (MIS Director) INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,496,054.00**
State Bureau of Investigation (MIS Director) INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$1,620,064.00**
State Bureau of Investigation (MIS Director) INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**20**
State Bureau of Investigation (MIS Director) TELECOMMUNICATIONS OPERATIONS BUDGET	**$721,270.00**
State Bureau of Investigation (MIS Director) TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$369,719.00**
State Bureau of Investigation (MIS Director) TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**7**
State Bureau of Investigation (MIS Director) TOTAL:	**$7,498,024.00**
State Bureau of Investigation (MIS Director) TOTAL FULL TIME EQUIVALENTS:	**27**

309: Department of Civil Emergency Mgt	
30901 : Agency Projects	191,000.00
1: Personal Computer (PC)	20,000.00
11: Enterprise Server	40,000.00
14: Server Software	10,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
2: Mobile Computing Device	25,000.00
3: Mobile Telecommunications Device	2,000.00
30: Leased Circuits	12,000.00
32: Voice Systems	46,000.00
41: Network	10,000.00
5: Network Printer	6,000.00
Department of Civil Emergency Mgt PROJECT SUBTOTAL:	**$191,000.00**
Department of Civil Emergency Mgt INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**
Department of Civil Emergency Mgt INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$65,000.00**
Department of Civil Emergency Mgt INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**1**
Department of Civil Emergency Mgt TELECOMMUNICATIONS OPERATIONS BUDGET	**$58,000.00**
Department of Civil Emergency Mgt TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Department of Civil Emergency Mgt TELECOMMUNICATIONS FULL TIME	

EQUIVALENTS:	**.1**
Department of Civil Emergency Mgt TOTAL:	**$324,000.00**
Department of Civil Emergency Mgt TOTAL FULL TIME EQUIVALENTS:	**1.1**

310: State Fire Marshal

1 : Agency Projects	31,000.00
17: Consulting Services	19,200.00
31: Mobile two-way Radio Device	4,300.00
45: Telecommunications Services	7,500.00
State Fire Marshal PROJECT SUBTOTAL:	**$31,000.00**
State Fire Marshal INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$20,000.00**
State Fire Marshal INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
State Fire Marshal INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
State Fire Marshal TELECOMMUNICATIONS OPERATIONS BUDGET	**$40,000.00**
State Fire Marshal TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
State Fire Marshal TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
State Fire Marshal TOTAL:	**$91,000.00**
State Fire Marshal TOTAL FULL TIME EQUIVALENTS:	**0**

315: Firefighters Pens. & Ret. Sys.

Firefighters Pens. & Ret. Sys. PROJECT SUBTOTAL:	**$0.00**
Firefighters Pens. & Ret. Sys. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$200,000.00**
Firefighters Pens. & Ret. Sys. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$12,600.00**
Firefighters Pens. & Ret. Sys. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**.1**
Firefighters Pens. & Ret. Sys. TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Firefighters Pens. & Ret. Sys. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Firefighters Pens. & Ret. Sys. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Firefighters Pens. & Ret. Sys. TOTAL:	**$212,600.00**
Firefighters Pens. & Ret. Sys. TOTAL FULL TIME EQUIVALENTS:	**0.1**

320: Department of Wildlife Conservation

1 : Agency Projects	239,975.00
1: Personal Computer (PC)	72,480.00
11: Enterprise Server	22,000.00
13: Desktop Software	32,245.00

14: Server Software	82,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	6,000.00
17: Consulting Services	7,000.00
31: Mobile two-way Radio Device	1,250.00
41: Network	17,000.00
Department of Wildlife Conservation PROJECT SUBTOTAL:	**$239,975.00**
Department of Wildlife Conservation INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$262,127.00**
Department of Wildlife Conservation INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$265,734.00**
Department of Wildlife Conservation INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**.3**
Department of Wildlife Conservation TELECOMMUNICATIONS OPERATIONS BUDGET	**$208,683.00**
Department of Wildlife Conservation TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Department of Wildlife Conservation TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Department of Wildlife Conservation TOTAL:	**$976,519.00**
Department of Wildlife Conservation TOTAL FULL TIME EQUIVALENTS:	**0.3**

326: Office of Disability Concerns	
Office of Disability Concerns PROJECT SUBTOTAL:	**$0.00**
Office of Disability Concerns INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,400.00**
Office of Disability Concerns INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Office of Disability Concerns INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Office of Disability Concerns TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,200.00**
Office of Disability Concerns TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Office of Disability Concerns TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Office of Disability Concerns TOTAL:	**$12,600.00**
Office of Disability Concerns TOTAL FULL TIME EQUIVALENTS:	**0**

340: Health Department	
188888 : Information Technology Services	2,096,347.00
14: Server Software	1,610,921.00
15: Mainframe Software	18,040.00
17: Consulting Services	158,736.00
42: Security - Data and Telecom related	88,200.00

5: Network Printer	183,000.00
9: Network Equipment	37,450.00
340035 : Disease and Prevention Services	41,215.00
14: Server Software	41,215.00
34000111 : Prevention Preparedness Screening and Spc Serivce	17,200.00
17: Consulting Services	17,200.00
34000112 : Immunology/Laboratory	1,100,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,100,000.00
34000113 : EPRS	231,800.00
16: Application Software Acquisition, Development, Modification or Enhancement	215,000.00
30: Leased Circuits	15,600.00
44: Telecommunications Software	1,200.00
34000115 : CFHS WIC	268,289.00
1: Personal Computer (PC)	9,359.00
11: Enterprise Server	93,424.00
30: Leased Circuits	123,000.00
4: Standalone Printer	16,463.00
9: Network Equipment	26,043.00
34000116 : Continuity of Operations	75,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	75,000.00
34000117 : Agency	3,287,339.00
1: Personal Computer (PC)	606,050.00
11: Enterprise Server	470,000.00
14: Server Software	99,140.00
16: Application Software Acquisition, Development, Modification or Enhancement	227,751.00
17: Consulting Services	336,375.00
2: Mobile Computing Device	324,690.00
3: Mobile Telecommunications Device	360,000.00
41: Network	330,000.00
9: Network Equipment	533,333.00
34000118 : Immunization Services	55,564.00
17: Consulting Services	55,564.00
34000120 : PHS	1,001,032.00
1: Personal Computer (PC)	15,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	500,000.00
17: Consulting Services	158,732.00
2: Mobile Computing Device	200,000.00

41: Network	100,000.00
42: Security - Data and Telecom related	27,300.00
34000121 : EMS	40,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	40,000.00
34000122 : FHS	90,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	90,000.00
34000123 : Prevention and Preparedness Services	553,562.00
17: Consulting Services	553,562.00
34000124 : CHS Vital Records	17,825.00
17: Consulting Services	17,825.00
34000125 : Accounting Services	60,000.00
9: Network Equipment	60,000.00
Health Department PROJECT SUBTOTAL:	**$8,935,173.00**
Health Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$454,248.00**
Health Department INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$4,979,531.00**
Health Department INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**64.5**
Health Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$737,000.00**
Health Department TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$163,614.00**
Health Department TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**2.7**
Health Department TOTAL:	**$15,269,566.00**
Health Department TOTAL FULL TIME EQUIVALENTS:	**67.2**

342: Board of Medicolegal Investigations	
1 : Agency Projects	10,000.00
1: Personal Computer (PC)	10,000.00
1000088 : Data Processing	4,000.00
3: Mobile Telecommunications Device	2,000.00
4: Standalone Printer	2,000.00
Board of Medicolegal Investigations PROJECT SUBTOTAL:	**$14,000.00**
Board of Medicolegal Investigations INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$102,648.00**
Board of Medicolegal Investigations INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Board of Medicolegal Investigations INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Board of Medicolegal Investigations TELECOMMUNICATIONS OPERATIONS BUDGET	**$38,394.00**
Board of Medicolegal Investigations TELECOMMUNICATIONS TOTAL	**$0.00**

PERSONNEL SALARIES BUDGET

Board of Medicolegal Investigations TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Board of Medicolegal Investigations TOTAL:	**$155,041.00**
Board of Medicolegal Investigations TOTAL FULL TIME EQUIVALENTS:	**0**

345: Department of Transportation

1 : Agency Projects	20,194,000.00
1: Personal Computer (PC)	920,000.00
11: Enterprise Server	350,000.00
12: Disk Storage	150,000.00
13: Desktop Software	950,000.00
14: Server Software	2,325,000.00
15: Mainframe Software	2,000,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	100,000.00
17: Consulting Services	4,349,000.00
2: Mobile Computing Device	630,000.00
30: Leased Circuits	960,000.00
31: Mobile two-way Radio Device	3,700,000.00
32: Voice Systems	570,000.00
34: Video Conferencing	200,000.00
40: Infrastructure Wiring	325,000.00
41: Network	360,000.00
42: Security - Data and Telecom related	75,000.00
5: Network Printer	880,000.00
6: Multi Function Device	1,100,000.00
7: Server - Stand Alone	150,000.00
9: Network Equipment	100,000.00
Department of Transportation PROJECT SUBTOTAL:	**$20,194,000.00**
Department of Transportation INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$388,665.00**
Department of Transportation INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$5,453,497.00**
Department of Transportation INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**52**
Department of Transportation TELECOMMUNICATIONS OPERATIONS BUDGET	**$100,000.00**
Department of Transportation TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$960,000.00**
Department of Transportation TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**12**
Department of Transportation TOTAL:	**$27,096,162.00**

Department of Transportation TOTAL FULL TIME EQUIVALENTS: **64**

346: Space Industry Development Authority

1 : Agency Projects	1,210,000.00
1: Personal Computer (PC)	11,000.00
10: Mainframe Computer	20,000.00
11: Enterprise Server	30,000.00
12: Disk Storage	5,000.00
13: Desktop Software	6,000.00
14: Server Software	5,000.00
15: Mainframe Software	6,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	150,000.00
17: Consulting Services	125,000.00
2: Mobile Computing Device	7,000.00
3: Mobile Telecommunications Device	7,000.00
30: Leased Circuits	38,000.00
31: Mobile two-way Radio Device	5,000.00
32: Voice Systems	5,000.00
34: Video Conferencing	50,000.00
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
44: Telecommunications Software	10,000.00
45: Telecommunications Services	50,000.00
5: Network Printer	7,000.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	30,000.00
9: Network Equipment	230,000.00
Space Industry Development Authority PROJECT SUBTOTAL:	**$1,210,000.00**
Space Industry Development Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,500.00**
Space Industry Development Authority INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Space Industry Development Authority INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Space Industry Development Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,500.00**
Space Industry Development Authority TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Space Industry Development Authority TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**

Space Industry Development Authority TOTAL:	**$1,215,000.00**
Space Industry Development Authority TOTAL FULL TIME EQUIVALENTS:	**0**

350: Historical Society

1 : Research	187,691.00
43: Remote Access	36,729.00
45: Telecommunications Services	150,962.00
2 : Oklahoma Museum of History	30,000.00
14: Server Software	10,000.00
34: Video Conferencing	20,000.00
3 : Museums and Sites	3,000.00
45: Telecommunications Services	3,000.00
4 : Administration	100,000.00
1: Personal Computer (PC)	80,000.00
13: Desktop Software	20,000.00
Historical Society PROJECT SUBTOTAL:	**$320,691.00**
Historical Society INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$32,000.00**
Historical Society INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$66,347.00**
Historical Society INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**1**
Historical Society TELECOMMUNICATIONS OPERATIONS BUDGET	**$103,000.00**
Historical Society TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Historical Society TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Historical Society TOTAL:	**$522,038.00**
Historical Society TOTAL FULL TIME EQUIVALENTS:	**1**

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 TOTAL PERSONNEL SALARIES BUDGET:	**$94,667.00**
Oklahoma Horse Racing Comm. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**1**
Oklahoma Horse Racing Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$51,649.00**
Oklahoma Horse Racing Comm. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Oklahoma Horse Racing Comm. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Oklahoma Horse Racing Comm. TOTAL:	**$153,375.00**
Oklahoma Horse Racing Comm. TOTAL FULL TIME EQUIVALENTS:	**1**

355: Oklahoma Human Rights Comm.

Oklahoma Human Rights Comm. PROJECT SUBTOTAL:	$0.00
Oklahoma Human Rights Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	$57,000.00
Oklahoma Human Rights Comm. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	$0.00
Oklahoma Human Rights Comm. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	0
Oklahoma Human Rights Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	$0.00
Oklahoma Human Rights Comm. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	$0.00
Oklahoma Human Rights Comm. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	0
Oklahoma Human Rights Comm. TOTAL:	$57,000.00
Oklahoma Human Rights Comm. TOTAL FULL TIME EQUIVALENTS:	0

360: Oklahoma Indian Affairs Comm.

Oklahoma Indian Affairs Comm. PROJECT SUBTOTAL:	$0.00
Oklahoma Indian Affairs Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	$4,004.00
Oklahoma Indian Affairs Comm. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	$0.00
Oklahoma Indian Affairs Comm. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	0
Oklahoma Indian Affairs Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	$6,508.00
Oklahoma Indian Affairs Comm. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	$0.00
Oklahoma Indian Affairs Comm. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	0
Oklahoma Indian Affairs Comm. TOTAL:	$10,512.00
Oklahoma Indian Affairs Comm. TOTAL FULL TIME EQUIVALENTS:	0

361: Native American Culture and Education Authority

1 : Agency Projects	39,700.00
1: Personal Computer (PC)	4,500.00
13: Desktop Software	1,500.00
2: Mobile Computing Device	7,000.00
3: Mobile Telecommunications Device	1,200.00
32: Voice Systems	5,000.00
45: Telecommunications Services	18,000.00
9: Network Equipment	2,500.00

Native American Culture and Education Authority PROJECT SUBTOTAL:	**$39,700.00**
Native American Culture and Education Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$19,000.00**
Native American Culture and Education Authority INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Native American Culture and Education Authority INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Native American Culture and Education Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$19,200.00**
Native American Culture and Education Authority TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Native American Culture and Education Authority TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Native American Culture and Education Authority TOTAL:	**$77,900.00**
Native American Culture and Education Authority TOTAL FULL TIME EQUIVALENTS:	**0**

370: Oklahoma Industrial Finance Auth.	
Oklahoma Industrial Finance Auth. PROJECT SUBTOTAL:	**$0.00**
Oklahoma Industrial Finance Auth. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Oklahoma Industrial Finance Auth. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Oklahoma Industrial Finance Auth. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Oklahoma Industrial Finance Auth. TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Oklahoma Industrial Finance Auth. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Oklahoma Industrial Finance Auth. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Oklahoma Industrial Finance Auth. TOTAL:	**$0.00**
Oklahoma Industrial Finance Auth. TOTAL FULL TIME EQUIVALENTS:	**0**

385: Insurance Department	
1 : Agency Projects	62,000.00
1: Personal Computer (PC)	25,000.00
12: Disk Storage	12,000.00
2: Mobile Computing Device	15,000.00
5: Network Printer	10,000.00
Insurance Department PROJECT SUBTOTAL:	**$62,000.00**
Insurance Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$354,100.00**
Insurance Department INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$321,962.00**
Insurance Department INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**4**

Insurance Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$219,600.00**
Insurance Department TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Insurance Department TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Insurance Department TOTAL:	**$957,662.00**
Insurance Department TOTAL FULL TIME EQUIVALENTS:	**4**

390: CompSource Oklahoma	
CompSource Oklahoma PROJECT SUBTOTAL:	**$0.00**
CompSource Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
CompSource Oklahoma INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
CompSource Oklahoma INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**N/A**
CompSource Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
CompSource Oklahoma TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
CompSource Oklahoma TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**N/A**
CompSource Oklahoma TOTAL:	**$0.00**
CompSource Oklahoma TOTAL FULL TIME EQUIVALENTS:	**N/A**

400: Office of Juvenile Affairs	
1 : Agency Projects	560,000.00
1: Personal Computer (PC)	10,000.00
13: Desktop Software	10,000.00
14: Server Software	10,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	200,000.00
30: Leased Circuits	300,000.00
40: Infrastructure Wiring	20,000.00
7: Server - Stand Alone	10,000.00
Office of Juvenile Affairs PROJECT SUBTOTAL:	**$560,000.00**
Office of Juvenile Affairs INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$250,000.00**
Office of Juvenile Affairs INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$350,000.00**
Office of Juvenile Affairs INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**7**
Office of Juvenile Affairs TELECOMMUNICATIONS OPERATIONS BUDGET	**$50,000.00**
Office of Juvenile Affairs TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Office of Juvenile Affairs TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**

Office of Juvenile Affairs TOTAL: **$1,210,000.00**

Office of Juvenile Affairs TOTAL FULL TIME EQUIVALENTS: **7**

405: Department of Labor

1 : Agency Projects	18,928.00
1: Personal Computer (PC)	3,885.00
2: Mobile Computing Device	15,043.00

Department of Labor PROJECT SUBTOTAL: **$18,928.00**

Department of Labor INFORMATION TECHNOLOGY OPERATIONS BUDGET: **$83,884.00**

Department of Labor INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET: **$211,173.00**

Department of Labor INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS: **2.7**

Department of Labor TELECOMMUNICATIONS OPERATIONS BUDGET   **$26,775.00**

Department of Labor TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET   **$23,464.00**

Department of Labor TELECOMMUNICATIONS FULL TIME EQUIVALENTS: **.3**

Department of Labor TOTAL: **$364,224.00**

Department of Labor TOTAL FULL TIME EQUIVALENTS: **3**

410: Commission of the Land Office

1 : Agency Projects	705,050.00
11: Enterprise Server	55,900.00
16: Application Software Acquisition, Development, Modification or Enhancement	649,150.00

Commission of the Land Office PROJECT SUBTOTAL: **$705,050.00**

Commission of the Land Office INFORMATION TECHNOLOGY OPERATIONS BUDGET: **$182,512.00**

Commission of the Land Office INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET: **$247,290.00**

Commission of the Land Office INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS: **4**

Commission of the Land Office TELECOMMUNICATIONS OPERATIONS BUDGET   **$24,000.00**

Commission of the Land Office TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET   **$0.00**

Commission of the Land Office TELECOMMUNICATIONS FULL TIME EQUIVALENTS: **0**

Commission of the Land Office TOTAL: **$1,158,852.00**

Commission of the Land Office TOTAL FULL TIME EQUIVALENTS: **4**

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

1 : Agency Projects	539,914.00
1: Personal Computer (PC)	115,200.00

11: Enterprise Server	59,049.00
13: Desktop Software	81,000.00
14: Server Software	4,826.00
16: Application Software Acquisition, Development, Modification or Enhancement	63,345.00
17: Consulting Services	107,000.00
3: Mobile Telecommunications Device	9,804.00
30: Leased Circuits	26,700.00
32: Voice Systems	28,498.00
4: Standalone Printer	17,500.00
40: Infrastructure Wiring	4,575.00
6: Multi Function Device	6,500.00
9: Network Equipment	15,917.00
Council on Law Enfc. Ed. & Trng. PROJECT SUBTOTAL:	**$539,914.00**
Council on Law Enfc. Ed. & Trng. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$356,413.00**
Council on Law Enfc. Ed. & Trng. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$272,935.00**
Council on Law Enfc. Ed. & Trng. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**2**
Council on Law Enfc. Ed. & Trng. TELECOMMUNICATIONS OPERATIONS BUDGET	**$65,002.00**
Council on Law Enfc. Ed. & Trng. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Council on Law Enfc. Ed. & Trng. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Council on Law Enfc. Ed. & Trng. TOTAL:	**$1,234,264.00**
Council on Law Enfc. Ed. & Trng. TOTAL FULL TIME EQUIVALENTS:	**2**

416: Okla. Law Enforcement Ret. System

1 : Agency Projects	129,200.00
1: Personal Computer (PC)	6,500.00
13: Desktop Software	5,000.00
14: Server Software	4,700.00
16: Application Software Acquisition, Development, Modification or Enhancement	3,000.00
17: Consulting Services	92,000.00
30: Leased Circuits	2,000.00
40: Infrastructure Wiring	1,000.00
41: Network	2,000.00
44: Telecommunications Software	1,000.00
45: Telecommunications Services	12,000.00
Okla. Law Enforcement Ret. System PROJECT SUBTOTAL:	**$129,200.00**

Okla. Law Enforcement Ret. System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$116,000.00**
Okla. Law Enforcement Ret. System INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Okla. Law Enforcement Ret. System INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Okla. Law Enforcement Ret. System TELECOMMUNICATIONS OPERATIONS BUDGET	**$24,000.00**
Okla. Law Enforcement Ret. System TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Okla. Law Enforcement Ret. System TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Okla. Law Enforcement Ret. System TOTAL:	**$269,200.00**
Okla. Law Enforcement Ret. System TOTAL FULL TIME EQUIVALENTS:	**0**

420: Langston University	
1 : Agency Projects	270,000.00
32: Voice Systems	175,000.00
40: Infrastructure Wiring	20,000.00
43: Remote Access	75,000.00
Langston University PROJECT SUBTOTAL:	**$270,000.00**
Langston University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$557,000.00**
Langston University INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$150,000.00**
Langston University INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**10**
Langston University TELECOMMUNICATIONS OPERATIONS BUDGET	**$120,000.00**
Langston University TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Langston University TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Langston University TOTAL:	**$1,097,000.00**
Langston University TOTAL FULL TIME EQUIVALENTS:	**10**

430: Department of Libraries	
1 : Agency Projects	1,077,018.00
1: Personal Computer (PC)	78,800.00
12: Disk Storage	4,000.00
13: Desktop Software	18,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
17: Consulting Services	90,000.00
2: Mobile Computing Device	585,050.00
32: Voice Systems	1,500.00
34: Video Conferencing	251,950.00

4: Standalone Printer	4,856.00
6: Multi Function Device	6,000.00
9: Network Equipment	6,862.00
Department of Libraries PROJECT SUBTOTAL:	**$1,077,018.00**
Department of Libraries INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$296,791.00**
Department of Libraries INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$186,247.00**
Department of Libraries INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**3**
Department of Libraries TELECOMMUNICATIONS OPERATIONS BUDGET	**$46,450.00**
Department of Libraries TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Department of Libraries TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Department of Libraries TOTAL:	**$1,606,506.00**
Department of Libraries TOTAL FULL TIME EQUIVALENTS:	**3**

435: Lottery Commission	
1 : Agency Projects	24,800.00
1: Personal Computer (PC)	6,000.00
11: Enterprise Server	6,000.00
13: Desktop Software	10,000.00
14: Server Software	2,800.00
Lottery Commission PROJECT SUBTOTAL:	**$24,800.00**
Lottery Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$129,034.00**
Lottery Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$333,295.00**
Lottery Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**4**
Lottery Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,844.00**
Lottery Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Lottery Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Lottery Commission TOTAL:	**$492,973.00**
Lottery Commission TOTAL FULL TIME EQUIVALENTS:	**4**

440: Lieutenant Governor	
Lieutenant Governor PROJECT SUBTOTAL:	**$0.00**
Lieutenant Governor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**
Lieutenant Governor INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Lieutenant Governor INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**

Lieutenant Governor TELECOMMUNICATIONS OPERATIONS BUDGET	**$8,140.00**
Lieutenant Governor TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Lieutenant Governor TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Lieutenant Governor TOTAL:	**$18,140.00**
Lieutenant Governor TOTAL FULL TIME EQUIVALENTS:	**0**

445: Liquefied Petroleum Gas Board

Liquefied Petroleum Gas Board PROJECT SUBTOTAL:	**$0.00**
Liquefied Petroleum Gas Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$6,000.00**
Liquefied Petroleum Gas Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Liquefied Petroleum Gas Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Liquefied Petroleum Gas Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$7,655.00**
Liquefied Petroleum Gas Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Liquefied Petroleum Gas Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Liquefied Petroleum Gas Board TOTAL:	**$13,655.00**
Liquefied Petroleum Gas Board TOTAL FULL TIME EQUIVALENTS:	**0**

446: Marginally Prod. Oil & Gas Wells

Marginally Prod. Oil & Gas Wells PROJECT SUBTOTAL:	**$0.00**
Marginally Prod. Oil & Gas Wells INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$7,100.00**
Marginally Prod. Oil & Gas Wells INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Marginally Prod. Oil & Gas Wells INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Marginally Prod. Oil & Gas Wells TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,140.00**
Marginally Prod. Oil & Gas Wells TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Marginally Prod. Oil & Gas Wells TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Marginally Prod. Oil & Gas Wells TOTAL:	**$16,240.00**
Marginally Prod. Oil & Gas Wells TOTAL FULL TIME EQUIVALENTS:	**0**

450: Board of Medical Licensure and Supervision

1 : Agency Projects	352,300.00
1: Personal Computer (PC)	24,200.00

13: Desktop Software	21,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	120,000.00
17: Consulting Services	84,000.00
2: Mobile Computing Device	16,800.00
3: Mobile Telecommunications Device	1,800.00
30: Leased Circuits	24,000.00
32: Voice Systems	4,500.00
4: Standalone Printer	3,200.00
41: Network	9,800.00
44: Telecommunications Software	4,000.00
45: Telecommunications Services	3,800.00
7: Server - Stand Alone	32,400.00
9: Network Equipment	2,800.00
Board of Medical Licensure and Supervision PROJECT SUBTOTAL:	**$352,300.00**
Board of Medical Licensure and Supervision INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$32,750.00**
Board of Medical Licensure and Supervision INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Board of Medical Licensure and Supervision INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Board of Medical Licensure and Supervision TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,500.00**
Board of Medical Licensure and Supervision TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Board of Medical Licensure and Supervision TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Board of Medical Licensure and Supervision TOTAL:	**$397,550.00**
Board of Medical Licensure and Supervision TOTAL FULL TIME EQUIVALENTS:	**0**

452: Mental Hlth/Substance Abuse Serv	
1 : Agency Projects	1,985,260.00
1: Personal Computer (PC)	78,250.00
12: Disk Storage	119,500.00
13: Desktop Software	167,500.00
14: Server Software	106,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	645,110.00
17: Consulting Services	87,000.00
2: Mobile Computing Device	39,000.00
34: Video Conferencing	336,000.00
4: Standalone Printer	25,000.00
40: Infrastructure Wiring	25,000.00

44: Telecommunications Software	3,500.00
5: Network Printer	29,500.00
6: Multi Function Device	30,700.00
7: Server - Stand Alone	140,200.00
8: Blade Server	30,000.00
9: Network Equipment	123,000.00
Mental Hlth/Substance Abuse Serv PROJECT SUBTOTAL:	**$1,985,260.00**
Mental Hlth/Substance Abuse Serv INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,400,000.00**
Mental Hlth/Substance Abuse Serv INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$2,510,075.00**
Mental Hlth/Substance Abuse Serv INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**35**
Mental Hlth/Substance Abuse Serv TELECOMMUNICATIONS OPERATIONS BUDGET	**$700,000.00**
Mental Hlth/Substance Abuse Serv TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Mental Hlth/Substance Abuse Serv TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Mental Hlth/Substance Abuse Serv TOTAL:	**$6,595,335.00**
Mental Hlth/Substance Abuse Serv TOTAL FULL TIME EQUIVALENTS:	**35**

461: Rogers University	
1 : Agency Projects	552,820.00
1: Personal Computer (PC)	217,900.00
11: Enterprise Server	28,000.00
30: Leased Circuits	6,180.00
45: Telecommunications Services	245,240.00
5: Network Printer	7,500.00
9: Network Equipment	48,000.00
Rogers University PROJECT SUBTOTAL:	**$552,820.00**
Rogers University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$625,500.00**
Rogers University INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$445,730.00**
Rogers University INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**10.5**
Rogers University TELECOMMUNICATIONS OPERATIONS BUDGET	**$251,421.00**
Rogers University TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$62,000.00**
Rogers University TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**2**
Rogers University TOTAL:	**$1,937,471.00**
Rogers University TOTAL FULL TIME EQUIVALENTS:	**12.5**

470: Murray State College

Murray State College PROJECT SUBTOTAL:	**$0.00**
Murray State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$340,650.00**
Murray State College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$320,488.00**
Murray State College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**5**
Murray State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$40,000.00**
Murray State College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Murray State College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Murray State College TOTAL:	**$701,138.00**
Murray State College TOTAL FULL TIME EQUIVALENTS:	**5**

475: Oklahoma Motor Vehicle Comm.	
1 : Agency Projects	31,500.00
1: Personal Computer (PC)	1,000.00
13: Desktop Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	25,500.00
Oklahoma Motor Vehicle Comm. PROJECT SUBTOTAL:	**$31,500.00**
Oklahoma Motor Vehicle Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,800.00**
Oklahoma Motor Vehicle Comm. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Oklahoma Motor Vehicle Comm. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Oklahoma Motor Vehicle Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,500.00**
Oklahoma Motor Vehicle Comm. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Oklahoma Motor Vehicle Comm. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Oklahoma Motor Vehicle Comm. TOTAL:	**$44,800.00**
Oklahoma Motor Vehicle Comm. TOTAL FULL TIME EQUIVALENTS:	**0**

477: Bur of Narcotics/Dangerous Drugs	
5050040 : Communications	978,000.00
3: Mobile Telecommunications Device	70,000.00
31: Mobile two-way Radio Device	888,000.00
44: Telecommunications Software	7,000.00
45: Telecommunications Services	13,000.00
5050088 : Data Processing	185,000.00
1: Personal Computer (PC)	30,000.00

12: Disk Storage	20,000.00
14: Server Software	55,000.00
7: Server - Stand Alone	30,000.00
9: Network Equipment	50,000.00
Bur of Narcotics/Dangerous Drugs PROJECT SUBTOTAL:	**$1,163,000.00**
Bur of Narcotics/Dangerous Drugs INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$625,876.00**
Bur of Narcotics/Dangerous Drugs INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$583,094.00**
Bur of Narcotics/Dangerous Drugs INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**7**
Bur of Narcotics/Dangerous Drugs TELECOMMUNICATIONS OPERATIONS BUDGET	**$349,300.00**
Bur of Narcotics/Dangerous Drugs TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$90,914.00**
Bur of Narcotics/Dangerous Drugs TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**1**
Bur of Narcotics/Dangerous Drugs TOTAL:	**$2,812,184.00**
Bur of Narcotics/Dangerous Drugs TOTAL FULL TIME EQUIVALENTS:	**8**

480: Northeastern Okla. A&M College	
1 : Agency Projects	1,362,925.00
1: Personal Computer (PC)	100,000.00
2: Mobile Computing Device	30,000.00
32: Voice Systems	101,360.00
34: Video Conferencing	926,840.00
41: Network	42,000.00
7: Server - Stand Alone	33,600.00
9: Network Equipment	129,125.00
Northeastern Okla. A&M College PROJECT SUBTOTAL:	**$1,362,925.00**
Northeastern Okla. A&M College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$284,856.00**
Northeastern Okla. A&M College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$294,905.00**
Northeastern Okla. A&M College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**5**
Northeastern Okla. A&M College TELECOMMUNICATIONS OPERATIONS BUDGET	**$31,500.00**
Northeastern Okla. A&M College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$135,102.00**
Northeastern Okla. A&M College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**3**
Northeastern Okla. A&M College TOTAL:	**$2,109,288.00**
Northeastern Okla. A&M College TOTAL FULL TIME EQUIVALENTS:	**8**

485: Northeastern State University

1 : Agency Projects	8,885,000.00
1: Personal Computer (PC)	200,000.00
13: Desktop Software	100,000.00
14: Server Software	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	3,400,000.00
17: Consulting Services	3,000,000.00
31: Mobile two-way Radio Device	175,000.00
32: Voice Systems	285,000.00
34: Video Conferencing	650,000.00
40: Infrastructure Wiring	295,000.00
41: Network	215,000.00
45: Telecommunications Services	20,000.00
8: Blade Server	150,000.00
9: Network Equipment	375,000.00
Northeastern State University PROJECT SUBTOTAL:	**$8,885,000.00**
Northeastern State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,119,026.00**
Northeastern State University INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$2,477,402.00**
Northeastern State University INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**40**
Northeastern State University TELECOMMUNICATIONS OPERATIONS BUDGET	**$330,122.00**
Northeastern State University TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$513,560.00**
Northeastern State University TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**8**
Northeastern State University TOTAL:	**$13,325,110.00**
Northeastern State University TOTAL FULL TIME EQUIVALENTS:	**48**

490: Northern Oklahoma College

1 : Tonkawa Campus	639,400.00
1: Personal Computer (PC)	77,400.00
13: Desktop Software	150,000.00
15: Mainframe Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	42,000.00
2: Mobile Computing Device	10,000.00
30: Leased Circuits	57,000.00
32: Voice Systems	20,000.00

34: Video Conferencing	151,500.00
40: Infrastructure Wiring	70,000.00
42: Security - Data and Telecom related	12,000.00
45: Telecommunications Services	5,000.00
6: Multi Function Device	28,000.00
7: Server - Stand Alone	1,500.00
9: Network Equipment	10,000.00
2 : Enid Campus	523,600.00
1: Personal Computer (PC)	77,400.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,000.00
2: Mobile Computing Device	10,000.00
30: Leased Circuits	5,000.00
34: Video Conferencing	201,500.00
40: Infrastructure Wiring	130,000.00
41: Network	5,000.00
43: Remote Access	15,000.00
45: Telecommunications Services	5,000.00
5: Network Printer	3,200.00
6: Multi Function Device	28,000.00
7: Server - Stand Alone	1,500.00
9: Network Equipment	40,000.00
3 : Stillwater Campus	382,500.00
1: Personal Computer (PC)	68,800.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,000.00
2: Mobile Computing Device	10,000.00
30: Leased Circuits	17,000.00
34: Video Conferencing	220,750.00
4: Standalone Printer	400.00
40: Infrastructure Wiring	15,000.00
45: Telecommunications Services	9,800.00
5: Network Printer	3,000.00
6: Multi Function Device	28,000.00
7: Server - Stand Alone	750.00
9: Network Equipment	8,000.00
Northern Oklahoma College PROJECT SUBTOTAL:	**$1,545,500.00**
Northern Oklahoma College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$157,016.00**
Northern Oklahoma College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$791,645.00**

Northern Oklahoma College INFORMATION TECHNOLOGY FULL TIME

EQUIVALENTS:	**.6**
Northern Oklahoma College TELECOMMUNICATIONS OPERATIONS BUDGET	**$104,476.00**
Northern Oklahoma College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Northern Oklahoma College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Northern Oklahoma College TOTAL:	**$2,598,637.00**
Northern Oklahoma College TOTAL FULL TIME EQUIVALENTS:	**0.6**

505: Northwestern Oklahoma State Univ.	
1 : Alva	674,600.00
1: Personal Computer (PC)	45,600.00
11: Enterprise Server	100,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	33,000.00
17: Consulting Services	3,000.00
32: Voice Systems	28,000.00
41: Network	175,000.00
5: Network Printer	3,000.00
7: Server - Stand Alone	17,000.00
2 : Enid	276,100.00
1: Personal Computer (PC)	17,600.00
11: Enterprise Server	10,000.00
34: Video Conferencing	220,000.00
40: Infrastructure Wiring	2,000.00
5: Network Printer	1,500.00
9: Network Equipment	25,000.00
3 : Woodward	217,000.00
11: Enterprise Server	10,000.00
34: Video Conferencing	200,000.00
41: Network	1,000.00
5: Network Printer	6,000.00
Northwestern Oklahoma State Univ. PROJECT SUBTOTAL:	**$1,167,700.00**
Northwestern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$194,000.00**
Northwestern Oklahoma State Univ. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$318,478.00**
Northwestern Oklahoma State Univ. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**6**
Northwestern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET	**$50,000.00**
Northwestern Oklahoma State Univ. TELECOMMUNICATIONS TOTAL	

PERSONNEL SALARIES BUDGET	**$0.00**
Northwestern Oklahoma State Univ. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Northwestern Oklahoma State Univ. TOTAL:	**$1,730,178.00**
Northwestern Oklahoma State Univ. TOTAL FULL TIME EQUIVALENTS:	**6**

509: Board of Examiners for Long Term Care Administrators

Board of Examiners for Long Term Care Administrators PROJECT SUBTOTAL:	**$0.00**
Board of Examiners for Long Term Care Administrators INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,700.00**
Board of Examiners for Long Term Care Administrators INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Board of Examiners for Long Term Care Administrators INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Board of Examiners for Long Term Care Administrators TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,000.00**
Board of Examiners for Long Term Care Administrators TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Board of Examiners for Long Term Care Administrators TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Board of Examiners for Long Term Care Administrators TOTAL:	**$8,700.00**
Board of Examiners for Long Term Care Administrators TOTAL FULL TIME EQUIVALENTS:	**0**

510: Oklahoma Board of Nursing

1 : Agency Projects	163,200.00
14: Server Software	15,000.00
15: Mainframe Software	6,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	112,200.00
2: Mobile Computing Device	5,000.00
4: Standalone Printer	6,500.00
6: Multi Function Device	18,000.00
Oklahoma Board of Nursing PROJECT SUBTOTAL:	**$163,200.00**
Oklahoma Board of Nursing INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$75,115.00**
Oklahoma Board of Nursing INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Oklahoma Board of Nursing INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Oklahoma Board of Nursing TELECOMMUNICATIONS OPERATIONS BUDGET	**$24,283.00**
Oklahoma Board of Nursing TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**

Oklahoma Board of Nursing TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Oklahoma Board of Nursing TOTAL:	**$262,598.00**
Oklahoma Board of Nursing TOTAL FULL TIME EQUIVALENTS:	**0**

515: Okla. Public Employees Ret. Sys.	
8800001 : Data Processing	180,000.00
1: Personal Computer (PC)	30,000.00
11: Enterprise Server	104,000.00
13: Desktop Software	20,000.00
14: Server Software	10,000.00
17: Consulting Services	10,000.00
5: Network Printer	6,000.00
Okla. Public Employees Ret. Sys. PROJECT SUBTOTAL:	**$180,000.00**
Okla. Public Employees Ret. Sys. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$106,900.00**
Okla. Public Employees Ret. Sys. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$463,021.00**
Okla. Public Employees Ret. Sys. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**6**
Okla. Public Employees Ret. Sys. TELECOMMUNICATIONS OPERATIONS BUDGET	**$23,600.00**
Okla. Public Employees Ret. Sys. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Okla. Public Employees Ret. Sys. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Okla. Public Employees Ret. Sys. TOTAL:	**$773,521.00**
Okla. Public Employees Ret. Sys. TOTAL FULL TIME EQUIVALENTS:	**6**

516: State & Education Emp Grp Ins Bd	
1 : Agency Projects	862,401.00
1: Personal Computer (PC)	62,500.00
12: Disk Storage	60,000.00
13: Desktop Software	115,500.00
14: Server Software	43,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	205,000.00
17: Consulting Services	9,000.00
2: Mobile Computing Device	10,200.00
3: Mobile Telecommunications Device	29,000.00
32: Voice Systems	39,000.00
4: Standalone Printer	1,000.00
45: Telecommunications Services	178,001.00

5: Network Printer	20,700.00
7: Server - Stand Alone	15,000.00
9: Network Equipment	74,500.00
State & Education Emp Grp Ins Bd PROJECT SUBTOTAL:	**$862,401.00**
State & Education Emp Grp Ins Bd INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$660,459.00**
State & Education Emp Grp Ins Bd INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$1,838,835.00**
State & Education Emp Grp Ins Bd INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**19.5**
State & Education Emp Grp Ins Bd TELECOMMUNICATIONS OPERATIONS BUDGET	**$51,000.00**
State & Education Emp Grp Ins Bd TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$28,614.00**
State & Education Emp Grp Ins Bd TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.5**
State & Education Emp Grp Ins Bd TOTAL:	**$3,441,309.00**
State & Education Emp Grp Ins Bd TOTAL FULL TIME EQUIVALENTS:	**20**

520: Optometry Board	
1 : Agency Projects	16,000.00
1: Personal Computer (PC)	3,500.00
13: Desktop Software	1,500.00
17: Consulting Services	5,000.00
32: Voice Systems	2,500.00
45: Telecommunications Services	2,000.00
5: Network Printer	1,500.00
Optometry Board PROJECT SUBTOTAL:	**$16,000.00**
Optometry Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**
Optometry Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Optometry Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Optometry Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,000.00**
Optometry Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Optometry Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Optometry Board TOTAL:	**$32,000.00**
Optometry Board TOTAL FULL TIME EQUIVALENTS:	**0**

525: State Board of Osteopathic Exam	
State Board of Osteopathic Exam PROJECT SUBTOTAL:	**$0.00**
State Board of Osteopathic Exam INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,500.00**

State Board of Osteopathic Exam INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
State Board of Osteopathic Exam INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
State Board of Osteopathic Exam TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
State Board of Osteopathic Exam TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
State Board of Osteopathic Exam TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
State Board of Osteopathic Exam TOTAL:	**$12,500.00**
State Board of Osteopathic Exam TOTAL FULL TIME EQUIVALENTS:	**0**

530: Okla. Panhandle State University

1 : Agency Projects	1.00
1: Personal Computer (PC)	1.00
Okla. Panhandle State University PROJECT SUBTOTAL:	**$1.00**
Okla. Panhandle State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$99,000.00**
Okla. Panhandle State University INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$80,000.00**
Okla. Panhandle State University INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**2.5**
Okla. Panhandle State University TELECOMMUNICATIONS OPERATIONS BUDGET	**$61,500.00**
Okla. Panhandle State University TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$5,000.00**
Okla. Panhandle State University TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.5**
Okla. Panhandle State University TOTAL:	**$245,501.00**
Okla. Panhandle State University TOTAL FULL TIME EQUIVALENTS:	**3**

531: Rose State College

1 : Agency Projects	568,400.00
1: Personal Computer (PC)	306,000.00
13: Desktop Software	68,700.00
17: Consulting Services	95,000.00
2: Mobile Computing Device	25,000.00
32: Voice Systems	50,500.00
4: Standalone Printer	600.00
40: Infrastructure Wiring	13,500.00
Rose State College PROJECT SUBTOTAL:	**$568,400.00**
Rose State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$379,350.00**

Rose State College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	$815,000.00
Rose State College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	20.5
Rose State College TELECOMMUNICATIONS OPERATIONS BUDGET	$55,000.00
Rose State College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	$33,050.00
Rose State College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	1
Rose State College TOTAL:	$1,850,800.00
Rose State College TOTAL FULL TIME EQUIVALENTS:	21.5

535: Oklahoma Peanut Commission

Oklahoma Peanut Commission PROJECT SUBTOTAL:	$0.00
Oklahoma Peanut Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	$0.00
Oklahoma Peanut Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	$0.00
Oklahoma Peanut Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	0
Oklahoma Peanut Commission TELECOMMUNICATIONS OPERATIONS BUDGET	$2,000.00
Oklahoma Peanut Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	$0.00
Oklahoma Peanut Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	0
Oklahoma Peanut Commission TOTAL:	$2,000.00
Oklahoma Peanut Commission TOTAL FULL TIME EQUIVALENTS:	0

548: Office of Personnel Management

1060004 : Network Management Services	250,434.00
1: Personal Computer (PC)	5,000.00
12: Disk Storage	2,500.00
13: Desktop Software	7,192.00
14: Server Software	18,804.00
16: Application Software Acquisition, Development, Modification or Enhancement	29,000.00
17: Consulting Services	101,300.00
30: Leased Circuits	4,452.00
31: Mobile two-way Radio Device	4,831.00
32: Voice Systems	41,450.00
40: Infrastructure Wiring	100.00
41: Network	5,241.00
42: Security - Data and Telecom related	6,210.00
43: Remote Access	1,200.00

45: Telecommunications Services	1,100.00
5: Network Printer	7,500.00
6: Multi Function Device	814.00
7: Server - Stand Alone	6,200.00
9: Network Equipment	7,540.00
Office of Personnel Management PROJECT SUBTOTAL:	**$250,434.00**
Office of Personnel Management INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$201,871.00**
Office of Personnel Management INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$222,944.00**
Office of Personnel Management INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**3.1**
Office of Personnel Management TELECOMMUNICATIONS OPERATIONS BUDGET	**$61,302.00**
Office of Personnel Management TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Office of Personnel Management TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Office of Personnel Management TOTAL:	**$736,551.00**
Office of Personnel Management TOTAL FULL TIME EQUIVALENTS:	**3.1**

557: Police Pension & Ret. System	
1 : Agency Projects	250,000.00
1: Personal Computer (PC)	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
17: Consulting Services	200,000.00
Police Pension & Ret. System PROJECT SUBTOTAL:	**$250,000.00**
Police Pension & Ret. System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$219,035.00**
Police Pension & Ret. System INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Police Pension & Ret. System INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Police Pension & Ret. System TELECOMMUNICATIONS OPERATIONS BUDGET	**$40,600.00**
Police Pension & Ret. System TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Police Pension & Ret. System TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Police Pension & Ret. System TOTAL:	**$509,635.00**
Police Pension & Ret. System TOTAL FULL TIME EQUIVALENTS:	**0**

560: State Pharmacy Board	
1 : Agency Projects	43,000.00
1: Personal Computer (PC)	15,000.00

13: Desktop Software	5,000.00
32: Voice Systems	5,000.00
9: Network Equipment	18,000.00
State Pharmacy Board PROJECT SUBTOTAL:	**$43,000.00**
State Pharmacy Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$75,000.00**
State Pharmacy Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
State Pharmacy Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
State Pharmacy Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$15,000.00**
State Pharmacy Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
State Pharmacy Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
State Pharmacy Board TOTAL:	**$133,000.00**
State Pharmacy Board TOTAL FULL TIME EQUIVALENTS:	**0**

563: Board of Priv. Vocational Schools	
1 : general	6,400.00
1: Personal Computer (PC)	3,000.00
13: Desktop Software	1,000.00
30: Leased Circuits	2,400.00
Board of Priv. Vocational Schools PROJECT SUBTOTAL:	**$6,400.00**
Board of Priv. Vocational Schools INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,000.00**
Board of Priv. Vocational Schools INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Board of Priv. Vocational Schools INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Board of Priv. Vocational Schools TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,400.00**
Board of Priv. Vocational Schools TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Board of Priv. Vocational Schools TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Board of Priv. Vocational Schools TOTAL:	**$12,800.00**
Board of Priv. Vocational Schools TOTAL FULL TIME EQUIVALENTS:	**0**

566: Dept. of Tourism and Recreation	
10 : Parks	127,000.00
1: Personal Computer (PC)	32,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	62,500.00
4: Standalone Printer	2,000.00

41: Network	30,000.00
15 : Golf	5,000.00
1: Personal Computer (PC)	5,000.00
20 : Travel Promotion	313,500.00
13: Desktop Software	5,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	308,000.00
22 : Film and Music Office	25,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	25,000.00
23 : Travel Information Centers	43,000.00
1: Personal Computer (PC)	8,000.00
13: Desktop Software	10,000.00
14: Server Software	25,000.00
60 : Lodges	46,400.00
32: Voice Systems	45,500.00
7: Server - Stand Alone	900.00
88 : Information Systems	213,120.00
1: Personal Computer (PC)	35,000.00
13: Desktop Software	9,350.00
14: Server Software	9,350.00
42: Security - Data and Telecom related	7,750.00
6: Multi Function Device	128,420.00
8: Blade Server	15,500.00
9: Network Equipment	7,750.00
Dept. of Tourism and Recreation PROJECT SUBTOTAL:	**$773,020.00**
Dept. of Tourism and Recreation INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$198,321.00**
Dept. of Tourism and Recreation INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$621,914.00**
Dept. of Tourism and Recreation INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**9**
Dept. of Tourism and Recreation TELECOMMUNICATIONS OPERATIONS BUDGET	**$427,709.00**
Dept. of Tourism and Recreation TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Dept. of Tourism and Recreation TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Dept. of Tourism and Recreation TOTAL:	**$2,020,964.00**
Dept. of Tourism and Recreation TOTAL FULL TIME EQUIVALENTS:	**9**

32: Voice Systems	200.00
45: Telecommunications Services	300.00
9 : Administration	5,600.00
1: Personal Computer (PC)	3,750.00
13: Desktop Software	1,500.00
6: Multi Function Device	350.00
11 : Ranger	1,750.00
1: Personal Computer (PC)	1,250.00
13: Desktop Software	500.00
Okla Scenic Rivers Comm PROJECT SUBTOTAL:	**$7,850.00**
Okla Scenic Rivers Comm INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$7,350.00**
Okla Scenic Rivers Comm INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Okla Scenic Rivers Comm INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Okla Scenic Rivers Comm TELECOMMUNICATIONS OPERATIONS BUDGET	**$500.00**
Okla Scenic Rivers Comm TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Okla Scenic Rivers Comm TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Okla Scenic Rivers Comm TOTAL:	**$15,700.00**
Okla Scenic Rivers Comm TOTAL FULL TIME EQUIVALENTS:	**0**

570: Prof. Engineer & Land Surveyors	
1 : Agency Projects	18,800.00
1: Personal Computer (PC)	3,000.00
13: Desktop Software	500.00
2: Mobile Computing Device	5,000.00
32: Voice Systems	10,000.00
4: Standalone Printer	300.00
Prof. Engineer & Land Surveyors PROJECT SUBTOTAL:	**$18,800.00**
Prof. Engineer & Land Surveyors INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$25,050.00**
Prof. Engineer & Land Surveyors INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Prof. Engineer & Land Surveyors INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Prof. Engineer & Land Surveyors TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,450.00**
Prof. Engineer & Land Surveyors TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Prof. Engineer & Land Surveyors TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Prof. Engineer & Land Surveyors TOTAL:	**$49,300.00**

Prof. Engineer & Land Surveyors TOTAL FULL TIME EQUIVALENTS: **0**

575: Board of Psychologists Examiners

575 : Oklahoma Board of Examiners of Psychologists	9,329.00
1: Personal Computer (PC)	5,000.00
2: Mobile Computing Device	1,500.00
6: Multi Function Device	2,829.00
Board of Psychologists Examiners PROJECT SUBTOTAL:	**$9,329.00**
Board of Psychologists Examiners INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,714.00**
Board of Psychologists Examiners INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Board of Psychologists Examiners INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Board of Psychologists Examiners TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,627.00**
Board of Psychologists Examiners TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Board of Psychologists Examiners TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Board of Psychologists Examiners TOTAL:	**$12,670.00**
Board of Psychologists Examiners TOTAL FULL TIME EQUIVALENTS:	**0**

580: Department of Central Services

1 : Agency Projects	240,000.00
1: Personal Computer (PC)	70,000.00
12: Disk Storage	50,000.00
14: Server Software	25,000.00
2: Mobile Computing Device	15,000.00
8: Blade Server	60,000.00
9: Network Equipment	20,000.00
50 : Fleet Management	1,885,612.00
14: Server Software	320,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	90,612.00
2: Mobile Computing Device	200,000.00
4: Standalone Printer	25,000.00
6: Multi Function Device	1,200,000.00
7: Server - Stand Alone	50,000.00
60 : Risk Management	155,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	155,000.00
Department of Central Services PROJECT SUBTOTAL:	**$2,280,612.00**

Department of Central Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$254,789.00**
Department of Central Services INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$346,844.00**
Department of Central Services INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**5**
Department of Central Services TELECOMMUNICATIONS OPERATIONS BUDGET	**$60,000.00**
Department of Central Services TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Department of Central Services TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Department of Central Services TOTAL:	**2,942,245.00**
Department of Central Services TOTAL FULL TIME EQUIVALENTS:	**5**

582: Bond Advisor

Bond Advisor PROJECT SUBTOTAL:	**$0.00**
Bond Advisor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,500.00**
Bond Advisor INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Bond Advisor INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Bond Advisor TELECOMMUNICATIONS OPERATIONS BUDGET	**$500.00**
Bond Advisor TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Bond Advisor TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Bond Advisor TOTAL:	**$3,000.00**
Bond Advisor TOTAL FULL TIME EQUIVALENTS:	**0**

585: Department of Public Safety

1 : Agency Projects	7,081,954.00
1: Personal Computer (PC)	1,359,750.00
13: Desktop Software	200,000.00
14: Server Software	3,741,404.00
15: Mainframe Software	370,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	275,000.00
17: Consulting Services	5,000.00
2: Mobile Computing Device	182,800.00
42: Security - Data and Telecom related	97,000.00
7: Server - Stand Alone	76,000.00
8: Blade Server	40,000.00
9: Network Equipment	735,000.00
Department of Public Safety PROJECT SUBTOTAL:	**$7,081,954.00**

Department of Public Safety INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,085,000.00**
Department of Public Safety INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Department of Public Safety INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Department of Public Safety TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,099,505.00**
Department of Public Safety TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Department of Public Safety TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Department of Public Safety TOTAL:	**$14,266,459.00**
Department of Public Safety TOTAL FULL TIME EQUIVALENTS:	**0**

588: Oklahoma Real Estate Commission	
1 : Agency Projects	13,500.00
1: Personal Computer (PC)	10,500.00
2: Mobile Computing Device	3,000.00
Oklahoma Real Estate Commission PROJECT SUBTOTAL:	**$13,500.00**
Oklahoma Real Estate Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$50,500.00**
Oklahoma Real Estate Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$90,366.00**
Oklahoma Real Estate Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**1**
Oklahoma Real Estate Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Oklahoma Real Estate Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Oklahoma Real Estate Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Oklahoma Real Estate Commission TOTAL:	**$164,366.00**
Oklahoma Real Estate Commission TOTAL FULL TIME EQUIVALENTS:	**1**

605: Regents for Higher Education	
60501 : Core IT	303,660.00
1: Personal Computer (PC)	32,400.00
11: Enterprise Server	33,000.00
14: Server Software	90,000.00
17: Consulting Services	53,660.00
2: Mobile Computing Device	13,600.00
32: Voice Systems	20,000.00
42: Security - Data and Telecom related	10,000.00
6: Multi Function Device	36,000.00

9: Network Equipment	15,000.00
60503 : OGSLPIT	194,080.00
1: Personal Computer (PC)	6,670.00
11: Enterprise Server	7,000.00
12: Disk Storage	23,000.00
13: Desktop Software	25,165.00
14: Server Software	47,745.00
40: Infrastructure Wiring	4,000.00
9: Network Equipment	80,500.00
Regents for Higher Education PROJECT SUBTOTAL:	**$497,740.00**
Regents for Higher Education INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,045,481.00**
Regents for Higher Education INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$2,782,177.00**
Regents for Higher Education INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**33**
Regents for Higher Education TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,500.00**
Regents for Higher Education TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$57,500.00**
Regents for Higher Education TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**1**
Regents for Higher Education TOTAL:	**$4,387,398.00**
Regents for Higher Education TOTAL FULL TIME EQUIVALENTS:	**34**

606: Ardmore Higher Education Center	
1 : Agency Projects	38,785.00
1: Personal Computer (PC)	38,785.00
Ardmore Higher Education Center PROJECT SUBTOTAL:	**$38,785.00**
Ardmore Higher Education Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$35,000.00**
Ardmore Higher Education Center INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$27,678.00**
Ardmore Higher Education Center INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**.5**
Ardmore Higher Education Center TELECOMMUNICATIONS OPERATIONS BUDGET	**$15,400.00**
Ardmore Higher Education Center TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Ardmore Higher Education Center TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Ardmore Higher Education Center TOTAL:	**$116,863.00**
Ardmore Higher Education Center TOTAL FULL TIME EQUIVALENTS:	**0.5**

610: Regional University System of Oklahoma

Regional University System of Oklahoma PROJECT SUBTOTAL:	**$0.00**
Regional University System of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$22,000.00**
Regional University System of Oklahoma INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Regional University System of Oklahoma INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Regional University System of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Regional University System of Oklahoma TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Regional University System of Oklahoma TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Regional University System of Oklahoma TOTAL:	**$32,000.00**
Regional University System of Oklahoma TOTAL FULL TIME EQUIVALENTS:	**0**

619: Physician Manpower Trng Comm.

Physician Manpower Trng Comm. PROJECT SUBTOTAL:	**$0.00**
Physician Manpower Trng Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,000.00**
Physician Manpower Trng Comm. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Physician Manpower Trng Comm. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Physician Manpower Trng Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,000.00**
Physician Manpower Trng Comm. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Physician Manpower Trng Comm. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Physician Manpower Trng Comm. TOTAL:	**$8,000.00**
Physician Manpower Trng Comm. TOTAL FULL TIME EQUIVALENTS:	**0**

620: Quartz Mountain Arts & Conf Ctr

1 : general division	5,003.00
42: Security - Data and Telecom related	5,003.00
Quartz Mountain Arts & Conf Ctr PROJECT SUBTOTAL:	**$5,003.00**
Quartz Mountain Arts & Conf Ctr INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$14,225.00**
Quartz Mountain Arts & Conf Ctr INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Quartz Mountain Arts & Conf Ctr INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Quartz Mountain Arts & Conf Ctr TELECOMMUNICATIONS OPERATIONS	**$32,399.00**

BUDGET

Quartz Mountain Arts & Conf Ctr TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Quartz Mountain Arts & Conf Ctr TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Quartz Mountain Arts & Conf Ctr TOTAL:	**$51,627.00**
Quartz Mountain Arts & Conf Ctr TOTAL FULL TIME EQUIVALENTS:	**0**

623: Seminole State College

1001 : IT	86,000.00
1: Personal Computer (PC)	25,000.00
14: Server Software	4,500.00
2: Mobile Computing Device	36,000.00
34: Video Conferencing	9,000.00
41: Network	4,500.00
5: Network Printer	7,000.00
1002 : Telecom	17,500.00
31: Mobile two-way Radio Device	17,500.00
Seminole State College PROJECT SUBTOTAL:	**$103,500.00**
Seminole State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$190,453.00**
Seminole State College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$360,284.00**
Seminole State College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**5**
Seminole State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$61,000.00**
Seminole State College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$54,000.00**
Seminole State College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**1**
Seminole State College TOTAL:	**$769,237.00**
Seminole State College TOTAL FULL TIME EQUIVALENTS:	**6**

625: Secretary of State

1 : Computing and Storage	463,700.00
1: Personal Computer (PC)	15,000.00
13: Desktop Software	17,000.00
14: Server Software	82,200.00
16: Application Software Acquisition, Development, Modification or Enhancement	240,000.00
17: Consulting Services	84,000.00
5: Network Printer	3,500.00
7: Server - Stand Alone	22,000.00
2 : Telecom and Network	70,998.00

30: Leased Circuits	30,000.00
32: Voice Systems	4,999.00
44: Telecommunications Software	29,999.00
45: Telecommunications Services	6,000.00
Secretary of State PROJECT SUBTOTAL:	**$534,698.00**
Secretary of State INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$136,296.00**
Secretary of State INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$509,632.00**
Secretary of State INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**4.5**
Secretary of State TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Secretary of State TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Secretary of State TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Secretary of State TOTAL:	**$1,180,626.00**
Secretary of State TOTAL FULL TIME EQUIVALENTS:	**4.5**

628: Ctr for Advanc of Science/Tech.

1 : Agency Projects	350,000.00
1: Personal Computer (PC)	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	300,000.00
2: Mobile Computing Device	10,000.00
4: Standalone Printer	5,000.00
5: Network Printer	5,000.00
1 : Executive	150,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	150,000.00
Ctr for Advanc of Science/Tech. PROJECT SUBTOTAL:	**$500,000.00**
Ctr for Advanc of Science/Tech. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$50,000.00**
Ctr for Advanc of Science/Tech. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Ctr for Advanc of Science/Tech. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Ctr for Advanc of Science/Tech. TELECOMMUNICATIONS OPERATIONS BUDGET	**$25,000.00**
Ctr for Advanc of Science/Tech. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Ctr for Advanc of Science/Tech. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Ctr for Advanc of Science/Tech. TOTAL:	**$575,000.00**
Ctr for Advanc of Science/Tech. TOTAL FULL TIME EQUIVALENTS:	**0**

629: Okla. School of Science & Math

Okla. School of Science & Math PROJECT SUBTOTAL:	**$0.00**
Okla. School of Science & Math INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**
Okla. School of Science & Math INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Okla. School of Science & Math INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Okla. School of Science & Math TELECOMMUNICATIONS OPERATIONS BUDGET	**$32,850.00**
Okla. School of Science & Math TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Okla. School of Science & Math TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Okla. School of Science & Math TOTAL:	**$42,850.00**
Okla. School of Science & Math TOTAL FULL TIME EQUIVALENTS:	**0**

630: Oklahoma Securities Commission	
1 : Agency Projects	328,519.00
1: Personal Computer (PC)	40,279.00
12: Disk Storage	8,750.00
13: Desktop Software	10,000.00
14: Server Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
17: Consulting Services	17,000.00
2: Mobile Computing Device	7,500.00
3: Mobile Telecommunications Device	500.00
30: Leased Circuits	9,900.00
32: Voice Systems	11,400.00
34: Video Conferencing	18,200.00
41: Network	2,000.00
42: Security - Data and Telecom related	15,850.00
43: Remote Access	2,000.00
44: Telecommunications Software	14,600.00
45: Telecommunications Services	14,540.00
6: Multi Function Device	12,000.00
7: Server - Stand Alone	58,000.00
9: Network Equipment	6,000.00
Oklahoma Securities Commission PROJECT SUBTOTAL:	**$328,519.00**
Oklahoma Securities Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$29,302.00**
Oklahoma Securities Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$224,553.00**

Oklahoma Securities Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	1.8
Oklahoma Securities Commission TELECOMMUNICATIONS OPERATIONS BUDGET	$17,902.00
Oklahoma Securities Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	$0.00
Oklahoma Securities Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	0
Oklahoma Securities Commission TOTAL:	$600,276.00
Oklahoma Securities Commission TOTAL FULL TIME EQUIVALENTS:	1.8

632: Speech Pathology & Audiology	
Speech Pathology & Audiology PROJECT SUBTOTAL:	$0.00
Speech Pathology & Audiology INFORMATION TECHNOLOGY OPERATIONS BUDGET:	$1,000.00
Speech Pathology & Audiology INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	$0.00
Speech Pathology & Audiology INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	0
Speech Pathology & Audiology TELECOMMUNICATIONS OPERATIONS BUDGET	$2,060.00
Speech Pathology & Audiology TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	$0.00
Speech Pathology & Audiology TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	0
Speech Pathology & Audiology TOTAL:	$3,060.00
Speech Pathology & Audiology TOTAL FULL TIME EQUIVALENTS:	0

633: Oklahoma City Community College	
1 : Information and Instructional Technology Services	2,483,000.00
1: Personal Computer (PC)	300,000.00
11: Enterprise Server	50,000.00
12: Disk Storage	140,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	279,000.00
17: Consulting Services	50,000.00
3: Mobile Telecommunications Device	4,000.00
30: Leased Circuits	66,000.00
32: Voice Systems	7,000.00
34: Video Conferencing	60,000.00
40: Infrastructure Wiring	360,000.00
41: Network	70,000.00
42: Security - Data and Telecom related	30,000.00
44: Telecommunications Software	5,000.00

9: Network Equipment	1,062,000.00
Oklahoma City Community College PROJECT SUBTOTAL:	**$2,483,000.00**
Oklahoma City Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,000,000.00**
Oklahoma City Community College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$1,500,000.00**
Oklahoma City Community College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**19**
Oklahoma City Community College TELECOMMUNICATIONS OPERATIONS BUDGET	**$200,000.00**
Oklahoma City Community College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$400,000.00**
Oklahoma City Community College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**5**
Oklahoma City Community College TOTAL:	**$7,583,000.00**
Oklahoma City Community College TOTAL FULL TIME EQUIVALENTS:	**24**

635: Commission on Consumer Credit	
1 : Agency Projects	3,600.00
3: Mobile Telecommunications Device	3,600.00
635 : Department of Consumer Credit	13,000.00
13: Desktop Software	3,000.00
17: Consulting Services	10,000.00
Commission on Consumer Credit PROJECT SUBTOTAL:	**$16,600.00**
Commission on Consumer Credit INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$40,000.00**
Commission on Consumer Credit INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Commission on Consumer Credit INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Commission on Consumer Credit TELECOMMUNICATIONS OPERATIONS BUDGET	**$30,000.00**
Commission on Consumer Credit TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Commission on Consumer Credit TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Commission on Consumer Credit TOTAL:	**$86,600.00**
Commission on Consumer Credit TOTAL FULL TIME EQUIVALENTS:	**0**

645: Conservation Commission	
2 : Agency Projects GR Funds	81,300.00
1: Personal Computer (PC)	3,500.00
12: Disk Storage	12,000.00
13: Desktop Software	1,500.00
14: Server Software	3,000.00

2: Mobile Computing Device	14,000.00
3: Mobile Telecommunications Device	1,500.00
30: Leased Circuits	20,600.00
4: Standalone Printer	1,500.00
41: Network	3,200.00
5: Network Printer	3,500.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	12,000.00
3 : Agency Projects NonGR Federal Funds	378,500.00
1: Personal Computer (PC)	37,000.00
11: Enterprise Server	30,000.00
12: Disk Storage	40,000.00
13: Desktop Software	26,000.00
14: Server Software	2,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	200,000.00
2: Mobile Computing Device	5,000.00
5: Network Printer	5,000.00
6: Multi Function Device	3,500.00
7: Server - Stand Alone	30,000.00
Conservation Commission PROJECT SUBTOTAL:	**$459,800.00**
Conservation Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$20,581.00**
Conservation Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$27,839.00**
Conservation Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**.98**
Conservation Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,300.00**
Conservation Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$1,000.00**
Conservation Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.02**
Conservation Commission TOTAL:	**$518,520.00**
Conservation Commission TOTAL FULL TIME EQUIVALENTS:	**1**

650: Department of Veterans Affairs	
1 : Automation of Agency	1,325,284.00
16: Application Software Acquisition, Development, Modification or Enhancement	587,939.00
17: Consulting Services	353,600.00
3: Mobile Telecommunications Device	32,954.00
30: Leased Circuits	331,438.00

45: Telecommunications Services	432.00
7: Server - Stand Alone	18,921.00
Department of Veterans Affairs PROJECT SUBTOTAL:	**$1,325,284.00**
Department of Veterans Affairs INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,279,721.00**
Department of Veterans Affairs INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$298,329.00**
Department of Veterans Affairs INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**4**
Department of Veterans Affairs TELECOMMUNICATIONS OPERATIONS BUDGET	**$455,500.00**
Department of Veterans Affairs TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$184,774.00**
Department of Veterans Affairs TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**3**
Department of Veterans Affairs TOTAL:	**$3,543,608.00**
Department of Veterans Affairs TOTAL FULL TIME EQUIVALENTS:	**7**

660: Southeastern Oklahoma State Univ.	
1 : Administrative Computing	19,700.00
17: Consulting Services	16,700.00
7: Server - Stand Alone	3,000.00
2 : Helpdesk Operation/Network Operations	375,500.00
1: Personal Computer (PC)	320,000.00
13: Desktop Software	45,500.00
5: Network Printer	10,000.00
3 : Network Operations	157,063.00
11: Enterprise Server	16,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
40: Infrastructure Wiring	39,300.00
42: Security - Data and Telecom related	71,263.00
5 : Distance Learning	346,410.00
34: Video Conferencing	346,410.00
Southeastern Oklahoma State Univ. PROJECT SUBTOTAL:	**$898,673.00**
Southeastern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$394,797.00**
Southeastern Oklahoma State Univ. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$667,241.00**
Southeastern Oklahoma State Univ. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**11**
Southeastern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET	**$124,752.00**
Southeastern Oklahoma State Univ. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$197,247.00**

Southeastern Oklahoma State Univ. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**6**
Southeastern Oklahoma State Univ. TOTAL:	**$2,282,710.00**
Southeastern Oklahoma State Univ. TOTAL FULL TIME EQUIVALENTS:	**17**

665: Southwestern Oklahoma State Univ.

1 : Agency Projects	568,200.00
1: Personal Computer (PC)	245,000.00
13: Desktop Software	15,000.00
14: Server Software	15,000.00
17: Consulting Services	7,200.00
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
5: Network Printer	19,000.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	9,000.00
9: Network Equipment	150,000.00
Southwestern Oklahoma State Univ. PROJECT SUBTOTAL:	**$568,200.00**
Southwestern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$389,800.00**
Southwestern Oklahoma State Univ. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$610,349.00**
Southwestern Oklahoma State Univ. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**8.25**
Southwestern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET	**$151,136.00**
Southwestern Oklahoma State Univ. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$104,717.00**
Southwestern Oklahoma State Univ. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**2**
Southwestern Oklahoma State Univ. TOTAL:	**$1,824,202.00**
Southwestern Oklahoma State Univ. TOTAL FULL TIME EQUIVALENTS:	**10.25**

670: J.D. McCarty Center

1 : Agency Projects	1,212,000.00
1: Personal Computer (PC)	48,000.00

13: Desktop Software	134,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,000,000.00
34: Video Conferencing	5,000.00
4: Standalone Printer	3,000.00
5: Network Printer	3,000.00
7: Server - Stand Alone	14,000.00
9: Network Equipment	5,000.00
J.D. McCarty Center PROJECT SUBTOTAL:	**$1,212,000.00**
J.D. McCarty Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$165,250.00**
J.D. McCarty Center INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$175,074.00**
J.D. McCarty Center INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**2.7**
J.D. McCarty Center TELECOMMUNICATIONS OPERATIONS BUDGET	**$60,000.00**
J.D. McCarty Center TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$21,407.00**
J.D. McCarty Center TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.3**
J.D. McCarty Center TOTAL:	**$1,633,731.00**
J.D. McCarty Center TOTAL FULL TIME EQUIVALENTS:	**3**

678: Judicial Complaints	
Judicial Complaints PROJECT SUBTOTAL:	**$0.00**
Judicial Complaints INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$500.00**
Judicial Complaints INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Judicial Complaints INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Judicial Complaints TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,500.00**
Judicial Complaints TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Judicial Complaints TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Judicial Complaints TOTAL:	**$2,000.00**
Judicial Complaints TOTAL FULL TIME EQUIVALENTS:	**0**

695: Oklahoma Tax Commission	
1 : Agency Projects	73,200.00
1: Personal Computer (PC)	70,200.00
14: Server Software	3,000.00
888 : Information Technology	16,819,045.00
1: Personal Computer (PC)	179,969.00
11: Enterprise Server	93,500.00

12: Disk Storage	620,000.00
14: Server Software	8,950.00
15: Mainframe Software	47,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	15,223,000.00
17: Consulting Services	5,600.00
2: Mobile Computing Device	41,280.00
30: Leased Circuits	532,866.00
32: Voice Systems	3,350.00
33: Relocation	12,500.00
4: Standalone Printer	7,030.00
40: Infrastructure Wiring	500.00
41: Network	42,000.00
7: Server - Stand Alone	1,500.00
Oklahoma Tax Commission PROJECT SUBTOTAL:	**$16,892,245.00**
Oklahoma Tax Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,614,914.00**
Oklahoma Tax Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$8,173,421.00**
Oklahoma Tax Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**121**
Oklahoma Tax Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$49,236.00**
Oklahoma Tax Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$779,384.00**
Oklahoma Tax Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**9**
Oklahoma Tax Commission TOTAL:	**$28,509,200.00**
Oklahoma Tax Commission TOTAL FULL TIME EQUIVALENTS:	**130**

715: Teachers Retirement System	
1 : Agency Projects	1,585,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,530,000.00
32: Voice Systems	55,000.00
Teachers Retirement System PROJECT SUBTOTAL:	**$1,585,000.00**
Teachers Retirement System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$149,500.00**
Teachers Retirement System INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$339,743.00**
Teachers Retirement System INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**3**
Teachers Retirement System TELECOMMUNICATIONS OPERATIONS BUDGET	**$81,000.00**

Teachers Retirement System TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Teachers Retirement System TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Teachers Retirement System TOTAL:	**$2,155,243.00**
Teachers Retirement System TOTAL FULL TIME EQUIVALENTS:	**3**

740: State Treasurer	
1 : Agency Projects	1,070,000.00
1: Personal Computer (PC)	35,000.00
14: Server Software	50,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	850,000.00
17: Consulting Services	135,000.00
State Treasurer PROJECT SUBTOTAL:	**$1,070,000.00**
State Treasurer INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$400,000.00**
State Treasurer INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$600,000.00**
State Treasurer INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**8**
State Treasurer TELECOMMUNICATIONS OPERATIONS BUDGET	**$46,000.00**
State Treasurer TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
State Treasurer TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
State Treasurer TOTAL:	**$2,116,000.00**
State Treasurer TOTAL FULL TIME EQUIVALENTS:	**8**

750: Tulsa Community College	
1 : Agency Projects	4,239,005.00
1: Personal Computer (PC)	731,500.00
11: Enterprise Server	720,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	635,000.00
17: Consulting Services	390,500.00
2: Mobile Computing Device	10,000.00
30: Leased Circuits	185,418.00
32: Voice Systems	115,837.00
33: Relocation	25,750.00
34: Video Conferencing	100,000.00
40: Infrastructure Wiring	120,000.00
41: Network	400,000.00
42: Security - Data and Telecom related	125,000.00
44: Telecommunications Software	100,000.00

45: Telecommunications Services	150,000.00
5: Network Printer	5,000.00
7: Server - Stand Alone	50,000.00
9: Network Equipment	375,000.00
Tulsa Community College PROJECT SUBTOTAL:	**$4,239,005.00**
Tulsa Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,493,961.00**
Tulsa Community College INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$2,097,202.00**
Tulsa Community College INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**55**
Tulsa Community College TELECOMMUNICATIONS OPERATIONS BUDGET	**$554,799.00**
Tulsa Community College TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$315,280.00**
Tulsa Community College TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**4**
Tulsa Community College TOTAL:	**$12,700,247.00**
Tulsa Community College TOTAL FULL TIME EQUIVALENTS:	**59**

755: Used Motor Vehicle & Parts	
1 : Agency Projects	90,300.00
13: Desktop Software	2,500.00
14: Server Software	7,500.00
17: Consulting Services	70,000.00
43: Remote Access	300.00
45: Telecommunications Services	2,500.00
7: Server - Stand Alone	7,500.00
Used Motor Vehicle & Parts PROJECT SUBTOTAL:	**$90,300.00**
Used Motor Vehicle & Parts INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$70,000.00**
Used Motor Vehicle & Parts INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Used Motor Vehicle & Parts INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Used Motor Vehicle & Parts TELECOMMUNICATIONS OPERATIONS BUDGET	**$20,300.00**
Used Motor Vehicle & Parts TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Used Motor Vehicle & Parts TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Used Motor Vehicle & Parts TOTAL:	**$180,600.00**
Used Motor Vehicle & Parts TOTAL FULL TIME EQUIVALENTS:	**0**

760: University of Oklahoma	
1 : Agency Projects	21,681,007.00

11: Enterprise Server	164,822.00
14: Server Software	46,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,059,010.00
17: Consulting Services	18,080,500.00
32: Voice Systems	58,100.00
40: Infrastructure Wiring	132,200.00
41: Network	631,000.00
42: Security - Data and Telecom related	109,375.00
44: Telecommunications Software	400,000.00
University of Oklahoma PROJECT SUBTOTAL:	**$21,681,007.00**
University of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$15,937,905.00**
University of Oklahoma INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$17,832,352.00**
University of Oklahoma INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**215**
University of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,406,868.00**
University of Oklahoma TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$978,261.00**
University of Oklahoma TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**12**
University of Oklahoma TOTAL:	**$58,836,393.00**
University of Oklahoma TOTAL FULL TIME EQUIVALENTS:	**227**

761: University of Okla. Law Center	
1 : Agency Projects	81,000.00
1: Personal Computer (PC)	27,000.00
5: Network Printer	9,000.00
7: Server - Stand Alone	20,000.00
9: Network Equipment	25,000.00
University of Okla. Law Center PROJECT SUBTOTAL:	**$81,000.00**
University of Okla. Law Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$207,317.00**
University of Okla. Law Center INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$476,146.00**
University of Okla. Law Center INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**7**
University of Okla. Law Center TELECOMMUNICATIONS OPERATIONS BUDGET	**$95,000.00**
University of Okla. Law Center TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
University of Okla. Law Center TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**

University of Okla. Law Center TOTAL: $859,463.00

University of Okla. Law Center TOTAL FULL TIME EQUIVALENTS: 7

770: Univ of Okla. Health Science Center

1 : Agency Projects	1,500,000.00
1: Personal Computer (PC)	1,000,000.00
11: Enterprise Server	500,000.00
200877001 : OUHSC Centralized IT	11,980,967.00
1: Personal Computer (PC)	283,452.00
11: Enterprise Server	103,959.00
12: Disk Storage	254,208.00
13: Desktop Software	150,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	416,514.00
17: Consulting Services	9,900,000.00
30: Leased Circuits	872,834.00

Univ of Okla. Health Science Center PROJECT SUBTOTAL: **$13,480,967.00**

Univ of Okla. Health Science Center INFORMATION TECHNOLOGY OPERATIONS BUDGET: **$3,356,575.00**

Univ of Okla. Health Science Center INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET: **$5,806,829.00**

Univ of Okla. Health Science Center INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS: **72**

Univ of Okla. Health Science Center TELECOMMUNICATIONS OPERATIONS BUDGET   **$2,191,483.00**

Univ of Okla. Health Science Center TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET   **$1,996,444.00**

Univ of Okla. Health Science Center TELECOMMUNICATIONS FULL TIME EQUIVALENTS: **27**

Univ of Okla. Health Science Center TOTAL: **$26,832,298.00**

Univ of Okla. Health Science Center TOTAL FULL TIME EQUIVALENTS: **99**

772: Bd. Of Chemical Test Alcohol/Drug

Bd. Of Chemical Test Alcohol/Drug PROJECT SUBTOTAL: **$0.00**

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

Bd. Of Chemical Test Alcohol/Drug INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET: **$0.00**

Bd. Of Chemical Test Alcohol/Drug INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS: **0**

Bd. Of Chemical Test Alcohol/Drug TELECOMMUNICATIONS OPERATIONS BUDGET   **$1,200.00**

Bd. Of Chemical Test Alcohol/Drug TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET   **$0.00**

Bd. Of Chemical Test Alcohol/Drug TELECOMMUNICATIONS FULL

TIME EQUIVALENTS:	0
Bd. Of Chemical Test Alcohol/Drug TOTAL:	**$1,200.00**
Bd. Of Chemical Test Alcohol/Drug TOTAL FULL TIME EQUIVALENTS:	**0**

773: OSU-College of Osteopathic Med.

1 : Agency Projects	945,000.00
1: Personal Computer (PC)	115,000.00
12: Disk Storage	40,000.00
13: Desktop Software	10,000.00
14: Server Software	320,000.00
17: Consulting Services	125,000.00
2: Mobile Computing Device	30,000.00
40: Infrastructure Wiring	100,000.00
41: Network	20,000.00
5: Network Printer	20,000.00
6: Multi Function Device	20,000.00
7: Server - Stand Alone	45,000.00
9: Network Equipment	100,000.00
OSU-College of Osteopathic Med. PROJECT SUBTOTAL:	**$945,000.00**
OSU-College of Osteopathic Med. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$705,897.00**
OSU-College of Osteopathic Med. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$723,707.00**
OSU-College of Osteopathic Med. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**10.5**
OSU-College of Osteopathic Med. TELECOMMUNICATIONS OPERATIONS BUDGET	**$442,460.00**
OSU-College of Osteopathic Med. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$59,951.00**
OSU-College of Osteopathic Med. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**1.1**
OSU-College of Osteopathic Med. TOTAL:	**$2,877,015.00**
OSU-College of Osteopathic Med. TOTAL FULL TIME EQUIVALENTS:	**11.6**

790: Bd. Of Veterinary Med. Exam.

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

BUDGET:

Bd. Of Veterinary Med. Exam. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Bd. Of Veterinary Med. Exam. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Bd. Of Veterinary Med. Exam. TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,000.00**
Bd. Of Veterinary Med. Exam. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Bd. Of Veterinary Med. Exam. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Bd. Of Veterinary Med. Exam. TOTAL:	**$11,000.00**
Bd. Of Veterinary Med. Exam. TOTAL FULL TIME EQUIVALENTS:	**0**

800: CareerTech

10 : Cyber Security	4,800.00
1: Personal Computer (PC)	4,800.00
15 : SDCS	440,730.00
1: Personal Computer (PC)	155,142.00
13: Desktop Software	31,772.00
16: Application Software Acquisition, Development, Modification or Enhancement	48,355.00
2: Mobile Computing Device	15,000.00
3: Mobile Telecommunications Device	5,000.00
30: Leased Circuits	57,000.00
42: Security - Data and Telecom related	17,298.00
5: Network Printer	13,600.00
6: Multi Function Device	10,000.00
7: Server - Stand Alone	77,563.00
9: Network Equipment	10,000.00
44 : PLANT	164,900.00
30: Leased Circuits	26,400.00
32: Voice Systems	25,000.00
34: Video Conferencing	6,000.00
44: Telecommunications Software	5,000.00
45: Telecommunications Services	102,500.00
47 : ETR	62,000.00
34: Video Conferencing	
51 : TESTING	93,513.00
14: Server Software	11,013.00
17: Consulting Services	82,500.00
63 : SKLCTR	91,800.00
1: Personal Computer (PC)	15,000.00

13: Desktop Software	3,000.00
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
6: Multi Function Device	800.00
9: Network Equipment	3,000.00
94 : Testing Special Projects	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
CareerTech PROJECT SUBTOTAL:	**$887,743.00**
CareerTech INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$352,824.00**
CareerTech INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$1,248,304.00**
CareerTech INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**16.5**
CareerTech TELECOMMUNICATIONS OPERATIONS BUDGET	**$269,900.00**
CareerTech TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
CareerTech TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
CareerTech TOTAL:	**$2,758,771.00**
CareerTech TOTAL FULL TIME EQUIVALENTS:	**16.5**

805: Dept. of Rehabilitation Services	
2 : VR/VS Division	1,790,500.00
1: Personal Computer (PC)	400,000.00
12: Disk Storage	230,000.00
13: Desktop Software	80,000.00
14: Server Software	35,500.00
42: Security - Data and Telecom related	445,000.00
45: Telecommunications Services	60,000.00
7: Server - Stand Alone	200,000.00
9: Network Equipment	340,000.00
6 : DRS Support Services	493,000.00
1: Personal Computer (PC)	15,000.00
12: Disk Storage	220,000.00
13: Desktop Software	35,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	48,000.00
17: Consulting Services	40,000.00
45: Telecommunications Services	25,000.00
6: Multi Function Device	20,000.00
7: Server - Stand Alone	90,000.00

Dept. of Rehabilitation Services PROJECT SUBTOTAL:	**$2,283,500.00**
Dept. of Rehabilitation Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,391,500.00**
Dept. of Rehabilitation Services INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$700,000.00**
Dept. of Rehabilitation Services INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**15**
Dept. of Rehabilitation Services TELECOMMUNICATIONS OPERATIONS BUDGET	**$700,000.00**
Dept. of Rehabilitation Services TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Dept. of Rehabilitation Services TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Dept. of Rehabilitation Services TOTAL:	**$5,075,000.00**
Dept. of Rehabilitation Services TOTAL FULL TIME EQUIVALENTS:	**15**

807: Health Care Authority

1 : Agency Projects	20,186,433.00
1: Personal Computer (PC)	150,000.00
13: Desktop Software	30,200.00
16: Application Software Acquisition, Development, Modification or Enhancement	19,641,433.00
32: Voice Systems	182,000.00
40: Infrastructure Wiring	27,300.00
5: Network Printer	20,000.00
6: Multi Function Device	19,000.00
7: Server - Stand Alone	60,000.00
9: Network Equipment	56,500.00
Health Care Authority PROJECT SUBTOTAL:	**$20,186,433.00**
Health Care Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$35,927,839.00**
Health Care Authority INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$3,924,867.00**
Health Care Authority INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**44**
Health Care Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$245,419.00**
Health Care Authority TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Health Care Authority TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Health Care Authority TOTAL:	**$60,284,558.00**
Health Care Authority TOTAL FULL TIME EQUIVALENTS:	**44**

815: Employees Benefits Council

1 : Information Services	420,000.00

13: Desktop Software	5,000.00
14: Server Software	15,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	42,000.00
17: Consulting Services	328,000.00
8: Blade Server	30,000.00
Employees Benefits Council PROJECT SUBTOTAL:	**$420,000.00**
Employees Benefits Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$278,200.00**
Employees Benefits Council INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$341,500.00**
Employees Benefits Council INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**4.9**
Employees Benefits Council TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,000.00**
Employees Benefits Council TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$5,000.00**
Employees Benefits Council TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**.1**
Employees Benefits Council TOTAL:	**$1,049,700.00**
Employees Benefits Council TOTAL FULL TIME EQUIVALENTS:	**5**

825: Univ. Hospitals Authority	
88 : DATA PROCESSING	5,080.00
1: Personal Computer (PC)	2,500.00
2: Mobile Computing Device	2,100.00
3: Mobile Telecommunications Device	480.00
Univ. Hospitals Authority PROJECT SUBTOTAL:	**$5,080.00**
Univ. Hospitals Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,600.00**
Univ. Hospitals Authority INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Univ. Hospitals Authority INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Univ. Hospitals Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$14,280.00**
Univ. Hospitals Authority TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Univ. Hospitals Authority TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Univ. Hospitals Authority TOTAL:	**$20,960.00**
Univ. Hospitals Authority TOTAL FULL TIME EQUIVALENTS:	**0**

830: Department of Human Services	
1 : Data Services Division	6,751,750.00
1: Personal Computer (PC)	50,000.00

10: Mainframe Computer	350,000.00
11: Enterprise Server	80,000.00
12: Disk Storage	550,000.00
13: Desktop Software	250,000.00
14: Server Software	470,000.00
15: Mainframe Software	600,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	905,000.00
17: Consulting Services	720,000.00
2: Mobile Computing Device	40,000.00
30: Leased Circuits	50,000.00
33: Relocation	110,000.00
4: Standalone Printer	25,000.00
40: Infrastructure Wiring	50,000.00
41: Network	260,000.00
42: Security - Data and Telecom related	80,000.00
43: Remote Access	100,000.00
44: Telecommunications Software	50,000.00
45: Telecommunications Services	80,000.00
6: Multi Function Device	280,000.00
7: Server - Stand Alone	300,000.00
8: Blade Server	1,040,000.00
9: Network Equipment	311,750.00
7 : Enterprise Program Management Office	4,000,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,000,000.00
17: Consulting Services	2,000,000.00
10 : Family Support Services	1,225,516.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,075,516.00
17: Consulting Services	150,000.00
Department of Human Services PROJECT SUBTOTAL:	**$11,977,266.00**
Department of Human Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$25,294,042.00**
Department of Human Services INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$26,616,472.00**
Department of Human Services INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**341**
Department of Human Services TELECOMMUNICATIONS OPERATIONS BUDGET	**$7,524,947.00**
Department of Human Services TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$1,400,867.00**
Department of Human Services TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**17**

Department of Human Services TOTAL:	**$72,813,594.00**
Department of Human Services TOTAL FULL TIME EQUIVALENTS:	**358**

835: Water Resources Board

1 : Agency Projects	148,182.00
12: Disk Storage	60,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	88,182.00
Water Resources Board PROJECT SUBTOTAL:	**$148,182.00**
Water Resources Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$139,348.00**
Water Resources Board INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$485,331.00**
Water Resources Board INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**5**
Water Resources Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$35,750.00**
Water Resources Board TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Water Resources Board TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Water Resources Board TOTAL:	**$808,611.00**
Water Resources Board TOTAL FULL TIME EQUIVALENTS:	**5**

875: Wheat Commission

1 : Agency Projects	5,000.00
1: Personal Computer (PC)	3,000.00
13: Desktop Software	750.00
16: Application Software Acquisition, Development, Modification or Enhancement	750.00
4: Standalone Printer	500.00
Wheat Commission PROJECT SUBTOTAL:	**$5,000.00**
Wheat Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,000.00**
Wheat Commission INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Wheat Commission INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Wheat Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,000.00**
Wheat Commission TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Wheat Commission TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Wheat Commission TOTAL:	**$26,000.00**
Wheat Commission TOTAL FULL TIME EQUIVALENTS:	**0**

880: Will Rogers Memorial Comm.

1 : Agency Projects	7,224.00
1: Personal Computer (PC)	2,425.00

13: Desktop Software	4,649.00
6: Multi Function Device	150.00
Will Rogers Memorial Comm. PROJECT SUBTOTAL:	**$7,224.00**
Will Rogers Memorial Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Will Rogers Memorial Comm. INFORMATION TECHNOLOGY TOTAL PERSONNEL SALARIES BUDGET:	**$0.00**
Will Rogers Memorial Comm. INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**0**
Will Rogers Memorial Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$15,000.00**
Will Rogers Memorial Comm. TELECOMMUNICATIONS TOTAL PERSONNEL SALARIES BUDGET	**$0.00**
Will Rogers Memorial Comm. TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**0**
Will Rogers Memorial Comm. TOTAL:	**$22,224.00**
Will Rogers Memorial Comm. TOTAL FULL TIME EQUIVALENTS:	**0**
State of Oklahoma PROJECT SUBTOTAL:	**$330,559,139.00**
State of Oklahoma TOTAL INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$161,531,101.00**
State of Oklahoma TOTAL INFORMATION TECHNOLOGY PERSONNEL SALARIES BUDGET:	**$147,808,727.00**
State of Oklahoma TOTAL INFORMATION TECHNOLOGY FULL TIME EQUIVALENTS:	**2102.31**
State of Oklahoma TOTAL TELECOMMUNICATIONS OPERATIONS BUDGET:	**$37,989,516.00**
State of Oklahoma TOTAL TELECOMMUNICATIONS PERSONNEL SALARIES BUDGET:	**$12,488,798.00**
State of Oklahoma TOTAL TELECOMMUNICATIONS FULL TIME EQUIVALENTS:	**183.56**
State of Oklahoma TOTAL:	**$690,377,280.00**
State of Oklahoma TOTAL FULL TIME EQUIVALENTS:	**2285.87**

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