

Information Technology  
FY07 Budget

	Total IT Budget	Administration- 1810110000	Operations- 1810201000	Project Management- 1810410000	Security- 181030000	Records Management- 1810260000	Customer Serv & Supp- 1810320000	ERP Operations- 1810220000	Telephone Operations- 1810203000	Fund 212- 1810110000	Fund 453- 1810201000
Salaries	\$ 11,635,672.00	\$ 364,187.00	\$ 5,316,025.00	\$ 2,087,368.00	\$ 292,334.00	\$ 825,730.00	\$ 2,458,377.00		\$ 30,464.00	\$ 261,187.00	
Salaries - Temp/PT	\$ 74,000.00					\$ 12,000.00	\$ 25,000.00		\$ 25,000.00	\$ 12,000.00	
Salaries - Project	\$ 145,596.00			\$ 51,856.00		\$ 93,740.00					
Salaries - Overtime	\$ 40,000.00	\$ 2,500.00	\$ 29,000.00	\$ 2,500.00		\$ 6,000.00					
FICA	\$ 891,941.00	\$ 24,656.00	\$ 403,405.00	\$ 157,311.00	\$ 21,224.00	\$ 71,717.00	\$ 188,485.00		\$ 4,243.00	\$ 20,900.00	
Retirement	\$ 1,255,574.00	\$ 38,993.00	\$ 567,693.00	\$ 227,451.00	\$ 31,046.00	\$ 98,285.00	\$ 261,131.00		\$ 3,236.00	\$ 27,739.00	
Employee Group Ins.	\$ 1,368,432.00	\$ 47,736.00	\$ 620,568.00	\$ 206,856.00	\$ 31,824.00	\$ 167,076.00	\$ 254,592.00		\$ 7,956.00	\$ 31,824.00	
Mileage Allowance	\$ 10,375.00	\$ 700.00	\$ 8,000.00	\$ 1,000.00		\$ 75.00	\$ 400.00			\$ 200.00	
Mobile Phone Allowance	\$ 1,440.00	\$ 480.00	\$ 480.00				\$ 480.00				
Supplies	\$ 25,500.00	\$ 20,500.00				\$ 5,000.00					
Computer Supplies	\$ 300,000.00		\$ 300,000.00								
Microfilm	\$ 600.00					\$ 600.00					
Postage	\$ 2,320.00	\$ 2,300.00				\$ 20.00					
Clothing	\$ 800.00					\$ 800.00					
Educational Materials	\$ 27,000.00		\$ 7,500.00	\$ 500.00	\$ 2,000.00		\$ 17,000.00				
Subscriptions	\$ 7,490.00	\$ 600.00	\$ 450.00	\$ 200.00	\$ 360.00		\$ 1,200.00		\$ 4,680.00		
Dues	\$ 8,375.00		\$ 2,000.00	\$ 2,925.00	\$ 300.00	\$ 800.00	\$ 2,200.00			\$ 150.00	
Telephone - Long Dis.	\$ 3,410.00	\$ 900.00	\$ 1,500.00	\$ 400.00	\$ 75.00	\$ 35.00	\$ 500.00				
Telephone - Mobile	\$ 2,719.00		\$ 714.00	\$ 755.00	\$ 505.00		\$ 745.00				
Telephone-MDC	\$ 2,500.00								\$ 2,500.00		
Pager Rental	\$ 19,733.00		\$ 13,260.00	\$ 2,845.00	\$ 1,066.00	\$ 842.00	\$ 1,720.00				
Equipment Maintenance	\$ 129,100.00	\$ 3,500.00				\$ 21,000.00			\$ 104,600.00		
Space Lease Rental	\$ 40,000.00		\$ 40,000.00								
Telephone - Basic	\$ 535,000.00								\$ 535,000.00		
Data Transmission Lines	\$ 274,913.00		\$ 274,913.00								
Telephone - Texan	\$ 4,000.00								\$ 4,000.00		
ASP	\$ 350,400.00		\$ 350,400.00								
Professional Services	\$ 1,404,914.00		\$ 364,054.00	\$ 729,860.00			\$ 261,000.00		\$ 50,000.00		
Contract Labor	\$ -										
Vehicle Maintenance	\$ 1,500.00		\$ 1,000.00			\$ 500.00					
Fuel	\$ 4,500.00		\$ 2,000.00			\$ 2,500.00					
Computer Maintenance	\$ 827,650.00		\$ 817,650.00		\$ 10,000.00						
Software Maintenance	\$ 4,611,378.00		\$ 2,623,444.00	\$ 285,752.00	\$ 545,580.00	\$ 256,581.00	\$ 900,021.00				
Education	\$ 174,000.00	\$ 8,500.00	\$ 77,500.00	\$ 25,000.00	\$ 15,000.00	\$ 6,000.00	\$ 42,000.00				
Tuition	\$ 187,000.00						\$ 187,000.00				
Travel	\$ 30,000.00	\$ 5,000.00		\$ 25,000.00							
Capital	\$ 7,944,361.00		\$ 1,972,000.00	\$ 5,508,829.00	\$ 251,274.00					\$ 142,800.00	\$ 69,458.00
Re-Budgeted Capital	\$ 1,374,987.00		\$ 88,677.00	\$ 197,467.00	\$ 5,695.00		\$ 229,539.00	\$ 719,022.00	\$ 134,587.00		
Undesignated	\$ 602,052.00									\$ 602,052.00	

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Total Expenditures:	\$ 34,319,232.00	\$ 520,552.00	\$ 13,882,233.00	\$ 9,513,875.00	\$ 1,208,283.00	\$ 1,569,301.00	\$ 4,831,390.00	\$ 719,022.00	\$ 906,266.00	\$ 1,098,852.00	\$ 69,458.00
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