

Information Technology
FY09 Budget

	Total FY09 IT Budget Requests	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	Fund 227- 1810201000	Fund T1000- 1810201000
Salaries	\$ 13,470,480.00	\$ 403,891.00	\$ 6,021,401.00	\$ 2,509,294.00	\$ 578,905.00	\$ 809,424.00	\$ 2,826,369.00		\$ 33,526.00	\$ 287,670.00			
Salaries - Temp/PT	\$ 52,150.00					\$ 12,000.00			\$ 24,150.00	\$ 16,000.00			
Salaries - Project	\$ 286,531.00					\$ 93,740.00		\$ 192,791.00					
Salaries - Overtime	\$ 32,750.00	\$ 250.00	\$ 29,000.00	\$ 500.00		\$ 3,000.00							
Premium Pay	\$ 8,112.00		\$ 8,112.00										
FICA	\$ 1,035,340.00	\$ 26,936.00	\$ 455,973.00	\$ 184,243.00	\$ 42,645.00	\$ 70,277.00	\$ 212,873.00	\$ 14,749.00	\$ 4,413.00	\$ 23,231.00			
Retirement	\$ 1,495,538.00	\$ 44,488.00	\$ 665,989.00	\$ 275,827.00	\$ 63,622.00	\$ 99,640.00	\$ 310,671.00		\$ 3,685.00	\$ 31,616.00			
Employee Group Ins.	\$ 1,847,780.00	\$ 58,608.00	\$ 820,512.00	\$ 293,040.00	\$ 68,376.00	\$ 185,592.00	\$ 341,880.00	\$ 30,932.00	\$ 9,768.00	\$ 39,072.00			
Mileage Allowance	\$ 15,025.00	\$ 700.00	\$ 10,000.00	\$ 2,000.00	\$ 1,000.00	\$ 400.00	\$ 625.00			\$ 300.00			
Mobile Phone Allowance	\$ 3,060.00	\$ 660.00	\$ 1,440.00			\$ 480.00	\$ 480.00						
Supplies	\$ 26,500.00	\$ 20,500.00				\$ 6,000.00							
Computer Supplies	\$ 240,000.00		\$ 240,000.00										
Microfilm	\$ -												
Postage	\$ 2,320.00	\$ 2,300.00				\$ 20.00							
Clothing	\$ 800.00					\$ 800.00							
Educational Materials	\$ 23,700.00		\$ 5,000.00	\$ 300.00	\$ 1,400.00		\$ 17,000.00						
Subscriptions	\$ 10,148.00	\$ 300.00	\$ 1,400.00	\$ 200.00	\$ 348.00		\$ 1,900.00		\$ 6,000.00				
Dues	\$ 8,695.00		\$ 1,000.00	\$ 3,200.00	\$ 700.00	\$ 1,195.00	\$ 2,600.00						
Telephone - Long Dis.	\$ 4,610.00	\$ 600.00	\$ 1,500.00	\$ 400.00	\$ 75.00	\$ 35.00	\$ 500.00		\$ 1,500.00				
Telephone - Mobile	\$ 2,353.00			\$ 908.00	\$ 945.00		\$ 500.00						
Wireless Data Access	\$ 5,910.00			\$ 509.00	\$ 583.00		\$ 1,818.00		\$ 3,000.00				
Pager Rental	\$ 22,148.00		\$ 13,265.00	\$ 3,958.00	\$ 1,779.00	\$ 393.00	\$ 2,753.00						
Equipment Maintenance	\$ 144,955.00	\$ 3,000.00	\$ 40,000.00			\$ 21,505.00			\$ 80,450.00				
Space Lease Rental	\$ -												
Telephone - Basic	\$ 500,000.00								\$ 500,000.00				
Data Transmission Lines	\$ 392,057.00		\$ 392,057.00										
Telephone - Texan	\$ 4,000.00								\$ 4,000.00				
ASP	\$ 354,000.00		\$ 354,000.00										
Professional Services	\$ 2,879,600.00		\$ 2,010,000.00	\$ 350,000.00			\$ 519,600.00						
Vehicle Maintenance	\$ 2,000.00		\$ 1,000.00			\$ 1,000.00							
Fuel	\$ 5,450.00		\$ 1,250.00			\$ 4,200.00							
Computer Maintenance	\$ 1,092,905.00		\$ 1,078,529.00		\$ 14,376.00								
Software Maintenance	\$ 5,699,390.00		\$ 2,457,773.00	\$ 1,493,602.00	\$ 829,096.00	\$ 416,019.00	\$ 502,900.00						
Education	\$ 266,752.00	\$ 7,000.00	\$ 50,000.00	\$ 75,000.00	\$ 40,000.00	\$ 34,793.00	\$ 59,959.00						
Tuition	\$ 367,000.00						\$ 367,000.00						
Travel	\$ 5,000.00	\$ 5,000.00											
Capital	\$ 11,352,118.00		\$ 3,607,500.00	\$ 5,981,071.00	\$ 545,435.00	\$ 4,400.00	\$ 135,800.00		\$ 25,000.00	\$ 881,000.00	\$ 19,969.00	\$ 137,146.00	\$ 14,797.00
Re-Budgeted Capital	\$ 820,417.00		\$ 104,027.00	\$ 572,815.00	\$ 5,919.00		\$ 4,119.00	\$ 15,696.00	\$ 117,841.00				
Undesignated	\$ 47,749.00									\$ 47,749.00			
Total Expenditures:	\$ 42,527,343.00	\$ 574,233.00	\$ 18,370,728.00	\$ 11,746,867.00	\$ 2,195,204.00	\$ 1,764,913.00	\$ 5,309,347.00	\$ 254,168.00	\$ 813,333.00	\$ 1,326,638.00	\$ 19,969.00	\$ 137,146.00	\$ 14,797.00