

Information Technology
FY2010 Budget

	Total FY2010 Approved IT Budget	Administration- 1810110000	Operations- 1810201000	Project Management- 1810410000	Security- 181030000	Records Management- 1810260000	Customer Serv & Supp- 1810320000	Program Start-Up 1810220000	Telephone Operations- 1810203000	Fund 212- 1810110000	Fund 453- 1810201000	Fund 227- 1810201000	Fund 435- 1810201000
Salaries	\$ 13,769,729.00	\$ 409,183.00	\$ 6,012,041.00	\$ 3,852,610.00	\$ 599,886.00	\$ 777,486.00	\$ 1,800,946.00		\$ 33,784.00	\$ 283,793.00			
Salaries - Temp/PT	\$ 33,377.00					\$ 5,000.00			\$ 24,150.00	\$ 4,227.00			
Salaries - Project	\$ 210,021.00					\$ 93,740.00		\$ 116,281.00					
Salaries - Overtime	\$ 32,000.00		\$ 29,000.00			\$ 3,000.00							
Premium Pay	\$ 8,112.00		\$ 8,112.00										
FICA	\$ 1,059,981.00	\$ 28,030.00	\$ 459,031.00	\$ 289,322.00	\$ 44,672.00	\$ 67,298.00	\$ 136,591.00	\$ 8,895.00	\$ 4,432.00	\$ 21,710.00			
Retirement	\$ 1,661,714.00	\$ 48,566.00	\$ 716,995.00	\$ 456,534.00	\$ 71,086.00	\$ 103,653.00	\$ 213,469.00	\$ 13,779.00	\$ 4,003.00	\$ 33,629.00			
Employee Group Ins.	\$ 2,051,340.00	\$ 64,440.00	\$ 891,420.00	\$ 504,780.00	\$ 75,180.00	\$ 225,540.00	\$ 236,280.00		\$ 10,740.00	\$ 42,960.00			
Retiree Grp Ins.	\$ 21,481.00							\$ 21,481.00					
Mileage Allowance	\$ 11,800.00	\$ 200.00	\$ 10,000.00	\$ 500.00	\$ 500.00	\$ 200.00	\$ 400.00						
Mobile Phone Allowance	\$ 3,060.00	\$ 660.00	\$ 1,440.00			\$ 480.00	\$ 480.00						
Supplies	\$ 24,000.00	\$ 18,000.00				\$ 6,000.00							
Computer Supplies	\$ 161,430.00		\$ 161,430.00										
Microfilm	\$ -												
Postage	\$ 1,800.00	\$ 1,800.00											
Clothing	\$ 500.00					\$ 500.00							
Educational Materials	\$ 22,300.00		\$ 5,000.00	\$ 300.00	\$ 1,000.00	\$ 1,000.00	\$ 15,000.00						
Subscriptions	\$ 10,481.00	\$ 300.00	\$ 500.00	\$ 200.00	\$ 96.00		\$ 2,385.00		\$ 7,000.00				
Dues	\$ 10,963.00		\$ 6,009.00	\$ 2,000.00	\$ 504.00	\$ 950.00	\$ 1,500.00						
Telephone - Long Dis.	\$ 2,585.00	\$ 200.00	\$ 1,500.00	\$ 300.00	\$ 50.00	\$ 35.00	\$ 250.00		\$ 250.00				
Telephone - Mobile	\$ 1,430.00			\$ 865.00	\$ 565.00								
Wireless Data Access	\$ 3,330.00				\$ 550.00		\$ 550.00		\$ 2,230.00				
Pager Rental	\$ 20,735.00		\$ 13,200.00	\$ 3,381.00	\$ 1,880.00	\$ 334.00	\$ 1,940.00						
Equipment Maintenance	\$ 104,660.00	\$ 2,000.00				\$ 22,210.00			\$ 80,450.00				
Space Lease Rental	\$ 40,000.00		\$ 40,000.00										
Telephone - Basic	\$ 440,000.00								\$ 440,000.00				
Data Transmission Lines	\$ 348,367.00		\$ 348,367.00										
Telephone - Texan	\$ 4,000.00								\$ 4,000.00				
ASP	\$ 354,000.00		\$ 354,000.00										
Professional Services	\$ 731,870.00		\$ 249,570.00	\$ 70,000.00			\$ 312,300.00		\$ 100,000.00				
Vehicle Maintenance	\$ 3,000.00		\$ 1,000.00			\$ 2,000.00							
Fuel	\$ 3,450.00		\$ 750.00			\$ 2,700.00							
Computer Maintenance	\$ 890,550.00		\$ 866,200.00		\$ 24,350.00								
Software Maintenance	\$ 6,738,774.00		\$ 2,666,892.00	\$ 2,039,545.00	\$ 1,069,367.00	\$ 424,019.00	\$ 538,951.00						
Education	\$ 119,700.00	\$ 4,000.00	\$ 25,000.00	\$ 37,500.00	\$ 20,000.00	\$ 11,000.00	\$ 22,200.00						
Tuition	\$ 300,000.00						\$ 300,000.00						
Travel	\$ 5,000.00	\$ 5,000.00											
Capital	\$ 6,143,182.00		\$ 1,772,300.00	\$ 3,824,680.00	\$ 166,223.00	\$ 54,200.00	\$ -		\$ 155,390.00		\$ 2,985.00	\$ 161,470.00	\$ 5,934.00
Re-Budgeted Capital	\$ 2,079,896.00		\$ 77,711.00	\$ 1,409,901.00	\$ 144,923.00		\$ 98,057.00	\$ 6,763.00	\$ 142,541.00	\$ 200,000.00			
Undesignated	\$ 168,227.00									\$ 168,227.00			
Total Expenditures:	\$ 37,596,845.00	\$ 582,379.00	\$ 14,717,468.00	\$ 12,492,418.00	\$ 2,220,832.00	\$ 1,801,345.00	\$ 3,681,299.00	\$ 167,199.00	\$ 1,008,970.00	\$ 754,546.00	\$ 2,985.00	\$ 161,470.00	\$ 5,934.00