

<p>Table 7 FY 2009 ADOPTED BUDGET COMPUTER AND TELECOMMUNICATION ITEMS BUDGETED IN GENERAL FUND CENTRALIZED ITS</p>
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Dept	Request Description	Unit Cost	Qty	New	Replace	Total
19 County Court at Law #8 Prosecution Support						
	Computers/Printers	\$2,800	1	\$2,800	\$0	\$2,800
	Software	\$1,918	1	\$1,918	\$0	\$1,918
	Telephone	\$800	1	\$800	\$0	\$800
	Maintenance Agreement	\$372	1	\$372	\$0	\$372
	Installation Services	\$1,330	1	\$1,330	\$0	\$1,330
19 (County Attorney) Total				\$7,220	\$0	\$7,220
20 Electronic Voting Qualifying Stations						
	Computers/Printers	\$1,600	50	\$80,000	\$0	\$80,000
	Cables	\$40	50	\$2,000	\$0	\$2,000
	EZ Vote Licenses	\$350	50	\$17,500	\$0	\$17,500
	DB2 Licenses	\$144	50	\$7,200	\$0	\$7,200
	Bar Code Scanners	\$180	50	\$9,000	\$0	\$9,000
	Printers	\$400	50	\$20,000	\$0	\$20,000
	EZ Vote Support and Maintenance	\$65	50	\$3,250	\$0	\$3,250
20 County Court at Law #8						
	Computers/Printers	\$5,950	1	\$5,950	\$0	\$5,950
	Software	\$2,727	1	\$2,727	\$0	\$2,727
	Telephone	\$900	1	\$900	\$0	\$900
	Maintenance Agreement	\$578	1	\$578	\$0	\$578
	Installation Services	\$2,390	1	\$2,390	\$0	\$2,390
20 (County Clerk) Total				\$151,495	\$0	\$151,495
35 Class C Misdemeanor Warrant Deputies						
	Computers/Printers	\$11,000	1	\$11,000	\$0	\$11,000
	Software	\$3,716	1	\$3,716	\$0	\$3,716
	Peripheral Equipment	\$500	1	\$500	\$0	\$500
	Maintenance Agreement	\$734	1	\$734	\$0	\$734
	Installation Services	\$1,000	1	\$1,000	\$0	\$1,000
35 (Constable 5) Total				\$16,950	\$0	\$16,950
40 County Court at Law Counselor						
	Computers/Printers	\$1,850	1	\$1,850	\$0	\$1,850
	Software	\$909	1	\$909	\$0	\$909
	Maintenance Agreement	\$186	1	\$186	\$0	\$186
	Installation Services	\$165	1	\$165	\$0	\$165
40 (Counseling and Education) Total				\$3,110	\$0	\$3,110
42 Electronic Monitoring Staff Enhancement						
	Computers/Printers	\$2,800	1	\$2,800	\$0	\$2,800

Table 7
FY 2009 ADOPTED BUDGET
COMPUTER AND TELECOMMUNICATION ITEMS BUDGETED IN GENERAL FUND
CENTRALIZED ITS

Dept	Request Description	Unit Cost	Qty	New	Replace	Total
	Software	\$1,918	1	\$1,918	\$0	\$1,918
	Telephone	\$500	1	\$500	\$0	\$500
	Maintenance Agreement	\$372	1	\$372	\$0	\$372
	Installation Services	\$1,330	1	\$1,330	\$0	\$1,330
42 (Pretrial Services) Total				\$6,920	\$0	\$6,920
45 Detention Build Out Phase 3 (final)						
	Computers/Printers	\$9,800	1	\$9,800	\$0	\$9,800
	Software	\$6,363	1	\$6,363	\$0	\$6,363
	Maintenance Agreement	\$1,302	1	\$1,302	\$0	\$1,302
	Installation Services	\$1,155	1	\$1,155	\$0	\$1,155
		\$1,000	9	\$9,000	\$0	\$9,000
45 (Juvenile Probation) Total				\$27,620	\$0	\$27,620
49 SWMP Inspection						
	Computers/Printers	\$2,350	1	\$2,350	\$0	\$2,350
	Software	\$959	1	\$959	\$0	\$959
	Telephone	\$350	1	\$350	\$0	\$350
	Maintenance Agreement	\$186	1	\$186	\$0	\$186
	Installation Services	\$665	1	\$665	\$0	\$665
49 (TNR) Total				\$4,510	\$0	\$4,510
55 New Financial Analyst						
	Computers/Printers	\$1,400	1	\$1,400	\$0	\$1,400
	Software	\$909	1	\$909	\$0	\$909
	Maintenance Agreement	\$186	1	\$186	\$0	\$186
	Installation Services	\$165	1	\$165	\$0	\$165
55 (Criminal Justice Planning) Total				\$2,660	\$0	\$2,660
59 Transition IT Equip. SF Bus Plan						
	Computers/Printers	\$56,300	1	\$56,300	\$0	\$56,300
	Software	\$26,331	1	\$26,331	\$0	\$26,331
	Maintenance Agreement	\$5,379	1	\$5,379	\$0	\$5,379
	Installation Services	\$3,795	1	\$3,795	\$0	\$3,795
	Telephone	\$500	2	\$1,000	\$0	\$1,000
	Peripheral Equipment	\$4,620	1	\$4,620	\$0	\$4,620
59 (Emergency Medical Services) Total				\$97,425	\$0	\$97,425
	90 Replacement IT Equipment	\$1,215,895	1	\$0	\$1,215,895	\$1,215,895
90 (Centralized Computing - ITS) Total				\$0	\$1,215,895	\$1,215,895
Grand Total		\$1,400,042		\$317,910	\$1,215,895	\$1,533,805