

**Judicial Branch  
Proposed IT Plan Budget  
2003-2005 Biennium**

TYPE OF EXPENSE	ACTIVITY										Total
	PC/Netwk./ Telecomm.	Inform. Systems	Systems Integrat.	Interact. TV	Enhanced Rec. Mgmt	Electr. Filing	Case Mgm. Syst. Rev.	Dig. Aud. Record.	Business Continuity	CJIS	
<b>Salaries &amp; Wages (IT)</b>	\$342,970	\$374,421	\$46,366	\$12,574	\$31,292	\$23,256	\$16,731	\$12,574	\$27,883		<b>\$888,067</b>
<b>Operating Expense</b>											
<i>IT - Data Processing Serv</i>	\$462,330	\$38,980						\$120			<b>\$501,430</b>
<i>IT - Telephone</i>	\$408,768										<b>\$408,768</b>
<i>IT - Software &amp; Supplies</i>	\$174,200	\$55,200			\$1,000	\$1,000		\$2,000			<b>\$233,400</b>
<i>IT - Contractual Services</i>	\$186,478	\$188,495	\$121,634		\$100,708	\$175,744	\$128,269	\$81,900	\$66,150		<b>\$1,049,378</b>
Total Operating Expense	\$1,231,776	\$282,675	\$121,634		\$101,708	\$176,744	\$128,269	\$84,020	\$66,150		<b>\$2,192,976</b>
<b>Equipment</b>											
<i>IT - Computers</i>	\$358,806	\$111,111			\$7,000						<b>\$476,917</b>
<i>IT - Other Equipment</i>	\$119,150			\$102,900							<b>\$222,050</b>
Total Equipment	\$477,956	\$111,111		\$102,900	\$7,000						<b>\$698,967</b>
<b>Activity Total</b>	<b>\$2,052,702</b>	<b>\$768,207</b>	<b>\$168,000</b>	<b>\$115,474</b>	<b>\$140,000</b>	<b>\$200,000</b>	<b>\$145,000</b>	<b>\$96,594</b>	<b>\$94,033</b>		<b>\$3,780,010</b>