



2009 Budget Division Summary

	2008 <u>Budget</u>	2008 <u>Estimate</u>	2009 <u>Adopted Budget</u>	2010 <u>Proposed Budget</u>	<u>% Change Budget</u>
3XX650 PRJ - IT Administration	3,993,400	3,843,400	4,151,156	4,835,722	8.0%
3XX655 PRJ - IT Systems Support	1,125,300	1,125,300	1,337,518	1,618,918	18.9%
OM - 4010 OM - Information Technology	5,118,700	4,968,700	5,488,675	6,454,640	10.5%
3XX660 PRJ - IT Applications Support	2,098,100	2,098,100	2,109,355	2,082,417	0.5%
OM - 4030 OM - I.T. Applications Support	2,098,100	2,098,100	2,109,355	2,082,417	0.5%
3XX665 PRJ - Technical Operations	1,090,400	1,090,400	1,141,843	1,242,157	4.7%
OM - 4040 OM - I.T. Technical Operations	1,090,400	1,090,400	1,141,843	1,242,157	4.7%
OM - 40 OM - INFORMATION TECHNOLOGY DIVISION	\$8,307,200	\$8,157,200	\$8,739,873	\$9,779,214	7.1%



2009 O & M Budget Project Detail

Division: INFORMATION TECHNOLOGY DIVISION
Project Number: 3XX650

Department: 4010 Information Technology
Project Title: PRJ - IT Administration

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	266,067	279,600	279,600	299,431	340,022	7%
Labor Vacancy	0	-137,700	-137,700	-146,600	-158,400	6%
Materials & Supplies	320,074	382,300	382,300	442,800	495,400	16%
Outside Services	399,871	1,077,400	927,400	861,525	1,035,000	-7%
Seminars & Meetings	16,355	0	0	0	0	0%
Administrative & General	2,196,968	2,391,800	2,391,800	2,694,000	3,123,700	13%
MID Equipment	0	0	0	0	0	0%
Totals	3,199,335	3,993,400	3,843,400	4,151,156	4,835,722	8%

Project Description Network Communications Material; Consumable Printing Supplies; PC Computers; Laptops; Repair Parts; Telecommunications services; Software support and licenses; Upgrades

Project Justification On going maintenance of District Information Technology infrastructure and telecommunications systems. Support required to maintain superior customer service and reliability

Applicable Policy District Mission; Business Plan; Information Technology Plan; NERC Critical Infrastructure (CIP) Protection Reliability Standards



2009 O & M Budget *Project Detail*

Division: INFORMATION TECHNOLOGY DIVISION
Project Number: 3XX655

Department: 4010 Information Technology
Project Title: PRJ - IT Systems Support

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	1,005,097	1,125,300	1,125,300	1,337,518	1,618,918	19%
Materials & Supplies	0	0	0	0	0	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	18	0	0	0	0	0%
Totals	1,005,115	1,125,300	1,125,300	1,337,518	1,618,918	19%

Project Description Labor for IT Systems Group.

Project Justification On going infrastructure maintenance and projects required to meet District requirements.

Applicable Policy District Mission; Business Plan; Information Technology Plan; NERC Critical Infrastructure (CIP) Protection Reliability Standards



2009 O & M Budget *Project Detail*

Division: INFORMATION TECHNOLOGY DIVISION
Project Number: 3XX660

Department: 4030 I.T. Applications Support
Project Title: PRJ - IT Applications Support

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	1,873,568	2,098,100	2,098,100	2,109,355	2,082,417	1%
Materials & Supplies	0	0	0	0	0	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	804	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	0	0	0	0	0	0%
Totals	1,874,372	2,098,100	2,098,100	2,109,355	2,082,417	1%

Project Description Labor for District Software Application projects and maintenance

Project Justification Application Support staff maintain existing applications; configure and test new applications; provide enhancements for existing applications base on changing business needs

Applicable Policy District Mission; Business Plan; Information Technology Plan; NERC Critical Infrastructure (CIP) Protection Reliability Standards



2009 O & M Budget *Project Detail*

Division: INFORMATION TECHNOLOGY DIVISION
Project Number: 3XX665

Department: 4040 I.T. Technical Operations
Project Title: PRJ - Technical Operations

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	737,234	1,087,400	1,087,400	1,138,843	1,239,157	5%
Materials & Supplies	419	0	0	0	0	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	3,136	3,000	3,000	3,000	3,000	0%
Totals	740,789	1,090,400	1,090,400	1,141,843	1,242,157	5%

Project Description Labor to maintain Districts physical network

Project Justification Technical Operations is utilized to perform maintenance on District telecommunications network

Applicable Policy District Mission; Business Plan; Information Technology Plan; NERC Critical Infrastructure (CIP) Protection Reliability Standards