

	A	B	C	D	E	F	G	H	I
1	<b>180 - Judicial Branch</b>								
2	<b>Agency Contact - Larry Zubke</b>								
3									
4	<b>Information Technology Costs - Fiscal Year 2008</b>								
5					<b>Application</b>		<b>Web</b>		
6		<b>Email</b>	<b>File &amp; Print</b>	<b>Database</b>	<b>Server</b>	<b>Storage</b>	<b>Hosting</b>	<b>Total</b>	
7	Salaries ("people time"), including fringe benefits	\$5,523	\$1,841	\$1,841	\$1,841	\$1,841	\$1,841	<b>\$14,728</b>	
8	Hardware costs, including equipment refresh	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	
9	Software costs, including upgrades	\$0	\$0	\$7,118	\$0	\$0	\$0	<b>\$7,118</b>	
10	Maintenance	\$0	\$0	\$0	\$4,635	\$7,338	\$0	<b>\$11,973</b>	
11	Other costs, including backup and disaster recovery costs	\$0	\$163	\$0	\$0	\$3,764	\$0	<b>\$3,927</b>	
12	<b>Total</b>	<b>\$5,523</b>	<b>\$2,004</b>	<b>\$8,959</b>	<b>\$6,476</b>	<b>\$12,943</b>	<b>\$1,841</b>	<b>\$37,746</b>	
13									
14									
15	<b>Information Technology Costs - Fiscal Year 2009</b>								
16					<b>Application</b>		<b>Web</b>		
17		<b>Email</b>	<b>File &amp; Print</b>	<b>Database</b>	<b>Server</b>	<b>Storage</b>	<b>Hosting</b>	<b>Total</b>	
18	Salaries ("people time"), including fringe benefits	\$5,799	\$1,933	\$1,933	\$1,933	\$19,330	\$1,933	<b>\$32,861</b>	
19	Hardware costs, including equipment refresh	\$0	\$0	\$0	\$180,421	\$313,014	\$0	<b>\$493,435</b>	
20	Software costs, including upgrades	\$0	\$0	\$49,826	\$37,516	\$5,208	\$0	<b>\$92,550</b>	
21	Maintenance	\$0	\$0	\$0	\$4,635	\$7,338	\$1,680	<b>\$13,653</b>	
22	Other costs, including backup and disaster recovery costs	\$0	\$163	\$0	\$0	\$4,064	\$0	<b>\$4,227</b>	
23	<b>Total</b>	<b>\$5,799</b>	<b>\$2,096</b>	<b>\$51,759</b>	<b>\$224,505</b>	<b>\$348,954</b>	<b>\$3,613</b>	<b>\$636,726</b>	
24									
25									
26	<b>Information Technology Costs - Fiscal Year 2010</b>								
27					<b>Application</b>		<b>Web</b>		
28		<b>Email</b>	<b>File &amp; Print</b>	<b>Database</b>	<b>Server</b>	<b>Storage</b>	<b>Hosting</b>	<b>Total</b>	
29	Salaries ("people time"), including fringe benefits	\$6,089	\$2,030	\$2,030	\$2,030	\$20,296	\$2,030	<b>\$34,505</b>	
30	Hardware costs, including equipment refresh	\$0	\$0	\$0	\$0	\$25,000	\$0	<b>\$25,000</b>	
31	Software costs, including upgrades	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	
32	Maintenance	\$0	\$0	\$0	\$4,635	\$7,338	\$1,680	<b>\$13,653</b>	
33	Other costs, including backup and disaster recovery costs	\$0	\$163	\$0	\$0	\$4,564	\$0	<b>\$4,727</b>	
34	<b>Total</b>	<b>\$6,089</b>	<b>\$2,193</b>	<b>\$2,030</b>	<b>\$6,665</b>	<b>\$57,198</b>	<b>\$3,710</b>	<b>\$77,885</b>	
35	<b>NOTE - ITD charges include:</b>								
36	\$1,064 Disk and Tape Storage charges								
37	\$1,680 Firewall Service								
38	\$163 Shared File & Print Services								