125 - Attorney General's office
Agency Contact - Cher Thomas, IT Director

Information Technology Costs - Fiscal Year 2008

	Email	File & Print	Database	Application Server	Storage	Web Hosting	Total
Salaries ("people time"), including fringe benefits		4,545	5,693	7,590	-	1,423	19,251
Hardware costs, including equipment refresh		3,108		6,034			9,142
Software costs, including upgrades		-					-
Maintenance		279	19,002	892		167	20,340
Other costs, including backup and disaster recovery costs		755	2,516	1,510		755	5,536
Total	ITD	8,687	27,211	16,026	-	2,345	54,269

Information Technology Costs - Fiscal Year 2009

	Email	File & Print	Database	Application Server	Storage	Web Hosting	Total
Salaries ("people time"), including fringe benefits		4,950	6,387	8,516	-	1,597	21,450
Hardware costs, including equipment refresh		7,543	5,043		4,305	182	17,073
Software costs, including upgrades		563	563				1,126
Maintenance		279	19,002	892		167	20,340
Other costs, including backup and disaster recovery costs		5,391	6,441	1,069		448	13,349
Total	ITD	18,726	37,436	10,477	4,305	2,394	73,338

Information Technology Costs - Fiscal Year 2010

	Email	File & Print	Database	Application Server	Storage	Web Hosting	Total
Salaries ("people time"), including fringe benefits		4,030	6,014	9,622	-	1,604	21,270
Hardware costs, including equipment refresh		1,137	13,087	7,237	8,297		29,758
Software costs, including upgrades		-	7,237	7,174			14,411
Maintenance		406	20,691	928		174	22,199
Other costs, including backup and disaster recovery costs		455	699	908		455	2,517
Total	ITD	6,028	47,728	25,869	8,297	2,233	90,155

NOTES:
1/ The increase in 2010 was mainly for a new Crime Lab application which required new servers and licenses - this was approved in the current biennium and was paid for from special funds.

2/ The increase in 2009 is a result of the normal office spending pattern for IT related costs. We replace more computers, servers, etc., closer to the end of the biennium.