

2023 CIP - Information Technology
As of June 30, 2023

| Project | 2023 Original Budget | PY Budget Carryforward | CY Budget Adjustments | 2023 Budget Final | CY Paid To Date | Committed/ Under Contract | Earmarked for Future Years | Uncommitted Budget Remaining | Year Project Started | Status |
|--------------------------------------|-----------------------------|-------------------------------|------------------------------|--------------------------|------------------------|----------------------------------|-----------------------------------|-------------------------------------|-----------------------------|---------------|
| Disaster Recovery System | | 21,650.00 | | 21,650.00 | | | | 21,650.00 | | |
| Contingency | 180,692.00 | 215,880.00 | | 396,572.00 | | | | 396,572.00 | | |
| Network Hardware & Software upgrades | | 72,431.00 | | 72,431.00 | 25,997.00 | | | 46,434.00 | | |
| Exchange 2016 Upgrade | | 16,028.00 | | 16,028.00 | 3,882.50 | | | 12,145.50 | | |
| Mobile Device Management | | 38,000.00 | | 38,000.00 | | | | 38,000.00 | | |
| | 180,692.00 | 363,989.00 | 0.00 | 544,681.00 | 29,879.50 | 0.00 | 0.00 | 514,801.50 | | |