



**Budget Information**  
**Fiscal Years 2009 – 2011**

	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
<b>Payroll</b>	\$1,088,000	\$4,778,000	\$5,263,000
<b>Personal Services (Contracts)</b>	\$800,000	\$300,000	\$300,000
<b>Other</b>	\$460,000	\$955,000	\$999,000
<b>Enabling Technology</b>	\$1,200,000		
<b>Total OIA Expenses</b>	<b>\$3,548,000</b>	<b>\$6,033,000</b>	<b>\$6,562,000</b>
<b>Projected OIA Employee Count</b>	27	44	48
<b>Controlling Board Approved Amount</b>	\$8,619,800		
<b>Projected OIA expenses</b>	\$3,548,000		
<b>Projected savings FY09</b>	<b>\$5,071,800</b>		

Cost recovery will be a combination of agency billings and state agency payroll allocation (checkoff).