

Utah State Office of Rehabilitation (USOR) IT Projects

USOR IT Project	Actual 2015 Cost	Projection 2016 Cost	Projection 2017 Cost	Ongoing Annual Costs
Aware CaseManagement System	\$882,782.91	\$992,700.00	\$426,250.00	\$368,900.00
USOR Website Redesign		\$45,000.00		\$5,000.00
Video Teleconference System Updgrade			\$85,000.00	\$30,000.00
Budget for all other IT expenses ¹	\$1,175,178.20	\$1,110,229.00	\$1,217,818.00	
Totals	\$2,057,961.11	\$2,147,929.00	\$1,729,068.00	

¹Includes ongoing data line charges, phones and phone line charges, computer hardware and software expenses, phone and video system maintenance and warranties, database maintenance charges, etc.