

Exhibit B**FY 2016-17 ITD CIP OVERVIEW**

Project	Budgeted Project Costs	Actual Project Costs	Variance
Microwave Link Replacement	\$ 750,000	\$ 135,137	\$ 614,863
Access Layer Switch		\$ 651,202	\$ (651,202)
Network Infrastructure: Border		\$ 1,456	\$ (1,456)
Network Infrastructure: CORE		\$ 22,955	\$ (22,955)
Network Infrastructure: WAN	\$ 1,620,974	\$ 2,238,658	\$ (617,684)
Office 365		\$ 14,570	\$ (14,570)
Phone System Infrastructure Upgrade: H/W	\$ 425,000	\$ 455,944	\$ (30,944)
Phone Set Replacement		\$ 1,096	\$ (1,096)
Phone System Infrastructure Upgrade: S/W		\$ 15,847	\$ (15,847)
Seismic Study - Phase II	\$ 214,647	\$ 129,059	\$ 85,588
Virtual Server Farm		\$ 171,536	\$ (171,536)
Video Conferencing		\$ 9,072	\$ (9,072)
	\$ 3,010,621	\$ 3,846,531	\$ (835,910)