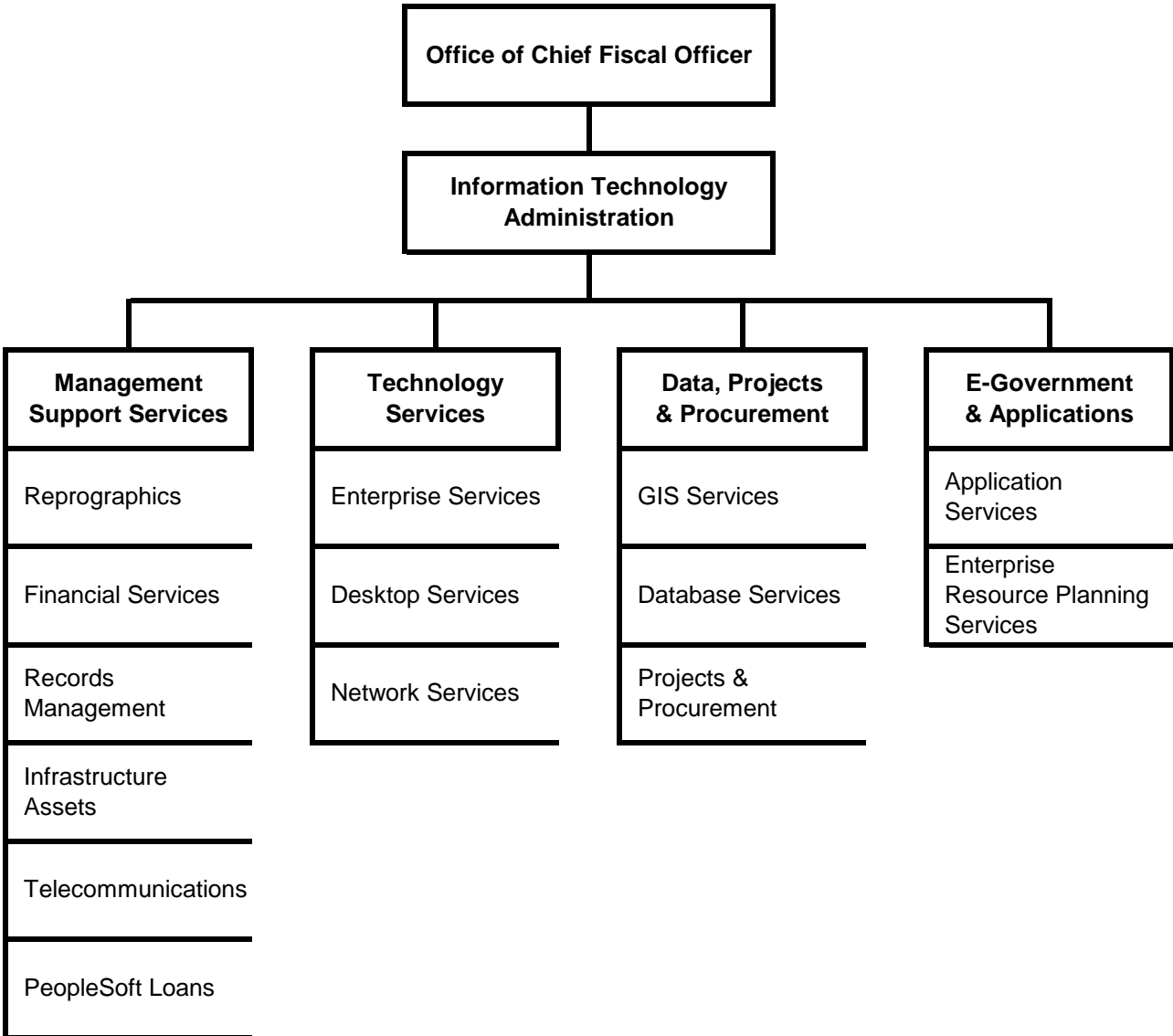

INFORMATION TECHNOLOGY



2007 Updated General Government Operating Budget

Information Technology

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Administration	\$ 336,730	\$ 533,640	\$ 1,058,820
Management Support Services	4,774,820	4,777,910	4,847,990
Technology Services	3,032,210	3,221,770	5,287,840
Data, Projects & Procurement	3,235,180	3,396,600	2,413,690
E-Government and Applications	1,523,740	1,745,520	3,108,380
Operating Cost	12,902,680	13,675,440	16,716,720
Add Debt Service	-	-	-
Direct Organization Cost	12,902,680	13,675,440	16,716,720
Charges From/(To) Others	(12,336,310)	(12,482,980)	(16,146,550)
Function Cost	566,370	1,192,460	570,170
Less Program Revenues	-	-	5,000
Net Program Cost	\$ 566,370	\$ 1,192,460	\$ 565,170
Personnel Summary			
Full-Time Employees	68	69	92
Part-Time Employees	-	-	1
Temporary Employees	-	-	-
Total Employees	68	69	93
Resource Costs by Category			
Personal Services	\$ 6,560,720	\$ 7,237,090	\$ 9,936,110
Supplies	144,650	144,650	175,120
Other Services *	3,752,100	3,837,170	4,223,440
Depreciation & Amortization	2,890,240	2,903,190	2,890,240
Capital Outlay	-	-	7,000
Total Direct Cost	13,347,710	14,122,100	17,231,910
Less Vacancy Factor	(445,030)	(446,660)	(515,190)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 12,902,680	\$ 13,675,440	\$ 16,716,720
* Travel for this department included in the Other Services category	\$ 56,760	\$ 56,760	\$ 65,760

2007 Updated General Government Operating Budget

Information Technology

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2006 Revised Budget	\$ 12,902,680	68		
2006 One-Time Requirements				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	820,850			
- Elimination of service to Anchorage Museum Association	(82,580)	(1)		
- Direct cost reductions re: AWWU Phase I transition	(117,000)	(1)		
2007 Continuation Level	\$ 13,523,950	66	-	-
Transfers (To)/ From Other Agencies				
- Transfer from Finance Department/PeopleSoft	1,151,970	9	1	
- Transfer from Finance Department/Property Appraisal	177,760	2		
- Transfer from Planning Department	1,586,220	13		
- Transfer from Development Services	235,540	2		
2007 Program/Funding Changes				
- Fleet vehicle fuel distribution	15,650			
- Fleet vehicle rentals	25,630			
2007 Updated Budget	\$ 16,716,720	92	1	-