

## 2004 Resource Plan

### Department: Information Technology

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	236,590	185,605	2			2	2			2
Administration Office Services	223,810	222,280	3			3	3			3
Telecommunications	284,220	284,220				0				0
Copy Coordination	84,600	84,600				0				0
Reprographics	914,930	913,280	6			6	6			6
Records Management	124,470	122,050	2			2	2			2
Customer Support	4,543,050	5,100,490	20			20	17			17
Data Resources	3,063,330	2,518,405	17			17	15			15
Applications	603,230	1,170,390	13			13	14			14
e-Government	810,560	684,940	8			8	7			7
PeopleSoft	2,754,850	2,084,280	9			9				0
<b>Operating Cost</b>	<b>13,643,640</b>	<b>13,370,540</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>66</b>
Add Debt Service	81,600	0								
<b>Direct Organization Cost</b>	<b>13,725,240</b>	<b>13,370,540</b>								
Charges From/(To) Others	(12,797,360)	(12,807,880)								
<b>Function Cost</b>	<b>927,880</b>	<b>562,660</b>								
Less Program Revenues	(22,970)	(20,000)								
<b>Net Program Cost</b>	<b>904,910</b>	<b>542,660</b>								

### 2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	175,930	4,750	17,046		197,726
Administration Office Services	236,660		2,001		238,661
Telecommunications			284,220		284,220
Copy Coordination			84,600		84,600
Reprographics	366,210	95,697	476,870		938,777
Records Management	108,230	7,301	14,050		129,581
Customer Support	1,440,880	18,690	3,752,316		5,211,886
Data Resources	1,353,610	33,580	1,245,398		2,632,588
Applications	1,268,740	2,500	30,500		1,301,740
e-Government	678,790	3,301	56,356		738,447
PeopleSoft			2,084,280		2,084,280
<b>Operating Cost</b>	<b>5,629,050</b>	<b>165,819</b>	<b>8,047,637</b>	<b>0</b>	<b>13,842,506</b>
Less Vacancy Factor	(471,966)				(471,966)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>5,157,084</b>	<b>165,819</b>	<b>8,047,637</b>	<b>0</b>	<b>13,370,540</b>

\* Travel budgeted by this department within the Other Services category is \$ 0

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET</b>
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**DEPARTMENT: INFORMATION TECHNOLOGY**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T/Seas</b>
<b>2003 REVISED BUDGET:</b>	\$ 13,725,240	80	0	0
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- GIS E911	(89,210)			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	0			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	398,180			
- Depreciation/Interest	686,570			
<b>CONTINUATION LEVEL FOR 2004:</b>	\$ 14,720,780	80	0	0
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- PeopleSoft staff to PeopleSoft Division in Office of the Chief Fiscal Officer	(883,770)	(9)		
<b>2004 PROGRAMMATIC CHANGES:</b>				
- Eliminate vacant positions	(242,290)	(3)		
- Eliminate help desk position	(88,600)	(1)		
- Eliminate DBA position	(118,700)	(1)		
- Reduce service contracts	(102,500)			
- Reduce tuition and travel	(34,000)			
- Add funding for PeopleSoft Tax Module maintenance	125,000			
- Salaries and benefits adjustment	(5,380)			
<b>2004 PROPOSED BUDGET:</b>	<b>\$ 13,370,540</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>2004 AMENDMENTS:</b>				
- None				
<b>2004 APPROVED BUDGET:</b>	<b>13,370,540</b>	<b>66</b>	<b>0</b>	<b>0</b>

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M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

1	1454-PEOPLESOFT SERVICES 0542-Applications-Operations a SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1	Responsible for multi-platform systems programming and administration; which includes design, development, installation, configuration testing, and maintenance of PeopleSoft software tools used throughout the Municipality.
			OF	
			2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	125,430	0	0	125,430

2	1451-IT APPL - MOA 0542-Applications-Operations a SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1	Responsible for multi-platform systems programming and administration for Enterprise Server and Legacy applications. Includes hardware/software implementation and project management for all projects that involve electronic processing for software tools used throughout the Municipality.
			OF	
			2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	582,360	1,250	30,000	0	0	613,610

3	1451-IT APPL - MOA 0542-Applications-Operations a SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2	Responsible for multi-platform systems programming and administration for PC, N-Tier and Network Applications. Includes design, development, installation, configuration, testing, maintenance, hardware/software implementation and project management.
			OF	
			2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	555,030	1,250	500	0	0	556,780

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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4	1441-DATA RESOURCES 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 5	Operation and administration of the Dimond Data Center, the Enterprise Server, and data backup and operations support for all Municipal Enterprise Resource applications.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	673,173	23,080	1,146,961	0	0	1,843,214

5	1441-DATA RESOURCES 0587-GIS Information SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 5	The Database Administration Section is responsible for multi-platform database management systems programming and administration. This includes design, development, installation, configuration testing, and maintenance of databases & database software tools used throughout the Municipality.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	216,363	5,200	68,637	0	0	290,200

6	1453-E-GOVERNMENT 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 3	Responsible for design and evolution of Information Technology infrastructure to meet business needs. This includes installation of components to continue to meet overall security and health of network as well as installation, configuration, and maintenance of data switches, routers, servers and other related services.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	455,554	3,000	23,356	0	0	481,910

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	1420-TELECOMMUNICATIONS 0539-Telecommunications	CB	1	Systems maintenance contract for PBX/ telephone switch.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	73,330	0	0	73,330

8	1440-IT OPERATIONS 0541-Infocenter - Consulting a	CB	1	Responsible for planning, upgrading, and maintaining telephone/voice systems.
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		6	Includes processing requests for moves, adds, and changes to voice network communications and inter-facing with communications contractors and utilities.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	327,956	15,500	100	0	0	343,556

9	1454-PEOPLESOFT SERVICES 0542-Applications-Operations a		2	PFISHR/YR2000 loan depreciation and interest
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	644,370	1,314,480	0	1,958,850

10	1440-IT OPERATIONS 0541-Infocenter - Consulting a	CB	2	Responsible for support of centralized services for desktop-computing systems
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		6	to include hardware, software, network access, troubleshooting, moves, adds and changes. This section provides customers with strategy development services, customer troubleshooting and issues identification and resolution for applications.

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	757,943	3,000	11,195	0	0	772,138

11	1441-DATA RESOURCES				CB	3	Responsible for enterprise wide graphic
	0587-GIS Information					OF	and land information systems, informa-
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	tion systems programming and administra-
	IGC SUPPORT						tion. Includes disign, development,
							installation, configuration testing and
							maintenance of databases and database
							software tools used throughout the
							Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	349,891	5,300	21,862	0	0	377,053

12	1430-IT ADMINISTRATION				CB	1	Provide policy guidance, direction
	0555-Administration					OF	and assistance to the IT department.
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	107,849	750	17,046	0	0	125,645

13	1431-IT ADMIN SUPPORT				CO	2	Prepare, modify and implement the IT
	0555-Administration					OF	departmental budget. Perform department
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	billing to other agencies and modify
	IGC SUPPORT						rates as required to insure cost
							recovery. Supervise clerks and control
							vendor payables, vendor hardware and
							software maintenance contracts. Assist
							all departmental organizations with
							accounting, budget or administrative
							requirements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	68,051	0	2,001	0	0	70,052

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DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	1431-IT ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 OF 3	Provide administrative support to the IT Department; including purchase requisitions through the purchase order cycle to the final vendor bill payment authorization. Also provide payroll distribution and department key security control. Control of inter-departmental IT department requests.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,238	0	0	0	0	56,238

15	1440-IT OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	CB	4 OF 6	Responsible for approval and endorsement of computer purchases, maintenance and updating of the computer standards policy, as well as assisting agencies with procurement, receiving, invoice approval, and coordination of installation and initial configuration for computer related purchases.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	151,516	90	0	0	0	151,606

16	1440-IT OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	CB	5 OF 6	Responsible for the development and coordination of computer based standards and Service Level Agreements between IT and other agencies. Responsible for contract administration for IT based contracts.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	92,069	100	0	0	0	92,169

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

17	1430-IT ADMINISTRATION 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	2 OF 2	Provide secretarial support for department manager. Provide backup secretarial support for other managers on an as-needed basis. Provide other office associated with assistance as required. Interface with vendor and client representatives.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,960	4,000	0	0	0	59,960

18	1424-RECORDS MANAGEMENT 0437-Records Management SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES	CB	1 OF 1	Provide efficient and economical management of records to meet legal and business requirements. Safeguard and archive written historic documentation of Anchorage's local government.
	20,000			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	100,699	7,301	14,050	0	0	122,050

19	1453-E-GOVERNMENT 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 3	Responsible for development and oversight of the Municipal web site. Includes design and maintenance of the intranet and is part of the Web IT Committee providing services for the intranet web site.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	169,729	301	33,000	0	0	203,030

20	1420-TELECOMMUNICATIONS 0539-Telecommunications SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 2	Fund recurring communications costs for networked data and voice systems.
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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	210,890	0	0	210,890

21	1440-IT OPERATIONS			cb	3	Fund communications equipment/hardware
	0541-Infocenter - Consulting a				OF	for maintenance of data network.
	SOURCE OF FUNDS, THIS SVC LEVEL:				6	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	656,441	3,084,580	0	3,741,021

22	1423-REPROGRAPHICS			CB	2	Provide high speed/high volume
	0436-Reprographics (excluding				OF	photocopying and offset printing service
	SOURCE OF FUNDS, THIS SVC LEVEL:				4	in conducting Municipal business and
	TAX SUPPORT					services to the public. Provide
	IGC SUPPORT					contracted printing and binding.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	189,297	92,650	242,020	0	0	523,967

23	1423-REPROGRAPHICS			CO	3	Coordinate all service requests for
	0436-Reprographics (excluding				OF	forms to be designed and printed
	SOURCE OF FUNDS, THIS SVC LEVEL:				4	in-house. Perform vendor contracts and
	TAX SUPPORT					contracting for printing. Additional
	IGC SUPPORT					services include re-order, coordination
						and distribution of all printed material
						and inventory and stock control of
						general use forms.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,167	549	0	0	0	56,716

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	1423-REPROGRAPHICS	CB	1	Provide mail distribution and collection
	0435-Courier and Postal System		OF	services in an effective and efficient
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	manner to maintain communications
	TAX SUPPORT			between the public and Municipal
	IGC SUPPORT			offices. Provide postage, metering and
	PROGRAM REVENUES	0		mail sorting for general government
				agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	95,249	1,049	234,850	0	0	331,148

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25	1422-COPY COORDINATION	CB	1	Provide economic and efficient
	0434-Copier Coordination		OF	rental of high volume photocopiers
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	for six general government agencies.
	IGC SUPPORT			Provide centralized copier supply
				purchasing, warehousing and department
				distribution.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	84,600	0	0	84,600

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26	1441-DATA RESOURCES	cb	4	Funds DEC system hardware and software
	0524-Computer Processing - Bat		OF	services for Fleet Services and Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	7,938	0	0	7,938

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27	1431-IT ADMIN SUPPORT	CB	1	Contract management for all departmental
	0555-Administration		OF	hardware and software maintenance. Man-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	agement of department administrative
	IGC SUPPORT			functions for the Records Management,
				Reprographics and Mail/Courier Services
				divisions. Seek, review and negotiate
				IT lease/purchase rates for IT financed
				assets.

DEPT: 13 -INFORMATION TECHNOLOGY

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	95,990	0	0	0	0	95,990

28	1423-REPROGRAPHICS				CO	4	Provide materials for design, layout,
	0436-Reprographics (excluding					OF	typesetting, and photographic processing
	SOURCE OF FUNDS, THIS SVC LEVEL:					4	of all materials produced at the
	TAX SUPPORT						Municipality Print Shop.
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,449	0	0	0	1,449

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION TECHNOLOGY . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
66	0	0	5,157,084	165,819	3,648,577	4,399,060	0	13,370,540

----- DEPARTMENT OF INFORMATION TECHNOLOGY FUNDING LINE -----  
 . . . . . 13,370,540

29	1440-IT OPERATIONS				6	6	PCN 1440-1358 \$73,300 Unfunded-2004
	0541-Infocenter - Consulting a					OF	PCN 1440-1351 \$88,600 Unfunded-2004
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	This is 17% of Help Desk support of
							centralized services for desktop-comput-
							ing systems to include hardware, soft-
							ware, network access, troubleshooting,
							moves, adds and changes. Part of the
							section that provides customers with
							strategy development services and reso-
							lution for applications.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	156,490	0	0	0	0	156,490

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M U N I C I P A L I T Y O F A N C H O R A G E  
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DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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30	1441-DATA RESOURCES 0587-GIS Information SOURCE OF FUNDS, THIS SVC LEVEL:	6	5 OF 5	PCN 1441-1299 \$118,730 Unfunded-2004 1 of 3 Database administrators responsi- ble for multi-platform database manage- ment systems, programming and administration. PCN 1441-1327 \$78,810 Unfunded-2004 25% of GIS Technicians responsible for design, development, installation, configuration testing and maintenance of graphic and land information systems.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	194,040	0	0	0	0	194,040

31	1453-E-GOVERNMENT 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	3	3 OF 3	PCN 1453-1328 \$90,180 Unfunded-2004 Responsible for development and oversigh t of the Municipal website. Includes des ign and maintenance of the Intranet and is part of the Web IT Committee providin g services for the intranet website.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,180	0	0	0	0	90,180

TOTALS FOR DEPARTMENT OF INFORMATION TECHNOLOGY , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
71	0	0	5,597,794	165,819	3,648,577	4,399,060	0	13,811,250