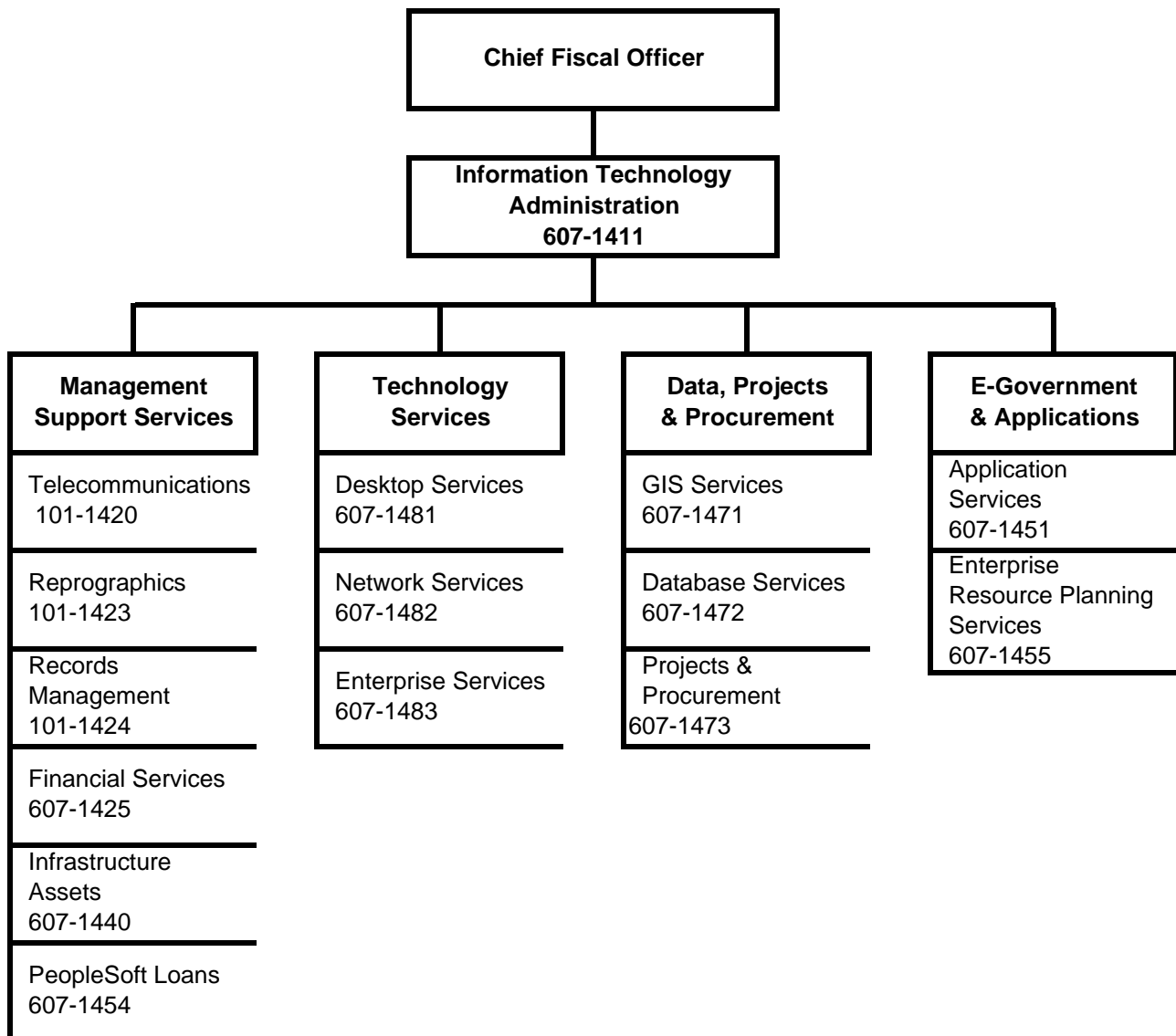


Information Technology



2009 Proposed - Updated General Government Operating Budget

Information Technology

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Administration	\$ 3,510,240	\$ 568,904	\$ 3,510,240
Management Support Services	2,285,110	5,185,207	2,257,905
Technology Services	5,447,238	5,584,455	5,244,662
Data, Projects & Procurement	3,073,647	3,186,348	2,903,259
E-Government and Applications	3,611,882	3,722,721	3,351,450
Direct Cost	17,928,117	18,247,635	17,267,516
IGCs From	4,961,462	4,967,451	3,899,085
IGCs To	(21,335,312)	(21,614,931)	(21,313,567)
Function Cost	1,554,267	1,600,155	(146,966)
Revenues	(1,001,146)	(1,130,310)	(5,000)
Net Cost	\$ 553,121	\$ 469,845	\$ (151,966)
<i>Personnel Summary</i>			
Full-Time Employees	93	93	93
Part-Time Employees	1	1	1
Temporary Employees	-	-	-
Total Employees	94	94	94
<i>Resource Costs by Category</i>			
Personal Services	\$ 11,559,902	\$ 11,879,420	\$ 10,949,301
Vacancy Factor	(520,675)	(520,675)	(520,675)
Supplies	196,940	196,940	196,940
Travel	65,150	65,150	65,150
Other Services	3,713,060	3,713,060	3,663,060
Debt Service			
Depreciation & Amortization	2,890,240	2,890,240	2,890,240
Capital Outlay	23,500	23,500	23,500
Total Direct Cost	\$ 17,928,117	\$ 18,247,635	\$ 17,267,516

2009 Proposed - Updated General Government Operating Budget

Information Technology

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2008 Revised Budget</i>	\$ 17,928,117	93	1	-
<i>2008 One-Time Requirements</i>				
- None				
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2009</i>				
- Salary and benefits adjustments	514,708			
- PERS reductions	(1,125,309)			
- Departmental reductions	(50,000)			
<i>2009 Continuation Level</i>	<u>\$ 17,267,516</u>	<u>93</u>	<u>1</u>	<u>-</u>
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>2009 Program/Funding Changes</i>				
- None				
<i>2009 Updated Budget</i>	<u><u>\$ 17,267,516</u></u>	<u><u>93</u></u>	<u><u>1</u></u>	<u><u>-</u></u>