

Boise City

FY 2004 and 2005 Two Year Budget - Service Groups by Fund

Information Technology

	FTE's	Human Resources	M&O	Equipment /Capital	Total Costs	Revenue	Net
FY 2004 - first year of the 2YB							
ITBusiness Intlignce/Info Svc	6.00	460,783	331,297	49,942	842,022	657,636	184,386
Internet/Network Operations	7.00	517,501	168,128	52,175	737,804	872,417	(134,613)
IT Coordination Services	9.00	486,488	57,397	14,475	558,360	407,631	150,729
IT Security and R&D Svcs.	1.00	207,720	1,545,873	2,500	1,756,093	1,600,000	156,093
FY 2004 total - Information Technology	23.00	1,672,492	2,102,695	119,092	3,894,279	3,537,684	356,595
FY 2005 - second year of the 2YB							
ITBusiness Intlignce/Info Svc	6.00	461,327	242,141	23,200	726,668	657,681	68,987
Internet/Network Operations	7.00	518,036	252,865	76,752	847,653	888,359	(40,706)
IT Coordination Services	9.00	487,040	62,869	7,500	557,409	405,531	151,878
IT Security and R&D Svcs.	1.00	207,929	(45,282)	3,000	165,647	0	165,647
FY 2005 total - Information Technology	23.00	1,674,331	512,593	110,452	2,297,376	1,951,571	345,805