



2008 O&M Budget Division Summary

Division	Department	Project	2007 Budget	2007 Estimated	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Estimated
Information Technology							
	4010	Manager-Information Technology					
	108650	IT Administration	3,978,400	3,896,000	3,993,400	3,705,800	2.5%
	108655	IT Systems Support	989,700	989,700	1,125,300	1,054,500	13.7%
			<u>\$4,968,100</u>	<u>\$4,885,700</u>	<u>\$5,118,700</u>	<u>\$4,760,300</u>	4.8%
	4030	Applications Support					
	108660	IT Applications Support	2,119,000	2,019,000	2,098,100	2,181,500	3.9%
			<u>\$2,119,000</u>	<u>\$2,019,000</u>	<u>\$2,098,100</u>	<u>\$2,181,500</u>	3.9%
	4040	Technical Operations					
	108665	Technical Operations	1,241,200	1,103,000	1,090,400	1,102,700	-1.1%
			<u>\$1,241,200</u>	<u>\$1,103,000</u>	<u>\$1,090,400</u>	<u>\$1,102,700</u>	-1.1%
		Information Technology Division Total	<u><u>\$8,328,300</u></u>	<u><u>\$8,007,700</u></u>	<u><u>\$8,307,200</u></u>	<u><u>\$8,044,500</u></u>	3.7%