

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Recommend</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Recommend</b>
<b>Office of the Chief Information Officer</b>								
General Funds	4.0	5.0	4.0	<b>4.0</b>	1,017.5	935.4	1,009.2	<b>975.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>5.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>1,017.5</u>	<u>935.4</u>	<u>1,009.2</u>	<u><b>975.0</b></u>
<b>Technology Office</b>								
General Funds	90.5	9.0	12.0	<b>12.0</b>	11,555.9	770.5	816.1	<b>816.1</b>
Appropriated S/F	8.5				4,059.6		473.5	<b>473.5</b>
Non-Appropriated S/F								
	<u>99.0</u>	<u>9.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>15,615.5</u>	<u>770.5</u>	<u>1,289.6</u>	<u><b>1,289.6</b></u>
<b>Operations Office</b>								
General Funds	81.5	121.5	106.5	<b>106.5</b>	21,584.8	26,154.3	28,969.8	<b>28,358.4</b>
Appropriated S/F	7.5	8.5	10.5	<b>10.5</b>	13,612.2	23,607.0	23,659.9	<b>24,259.9</b>
Non-Appropriated S/F					259.7			
	<u>89.0</u>	<u>130.0</u>	<u>117.0</u>	<u><b>117.0</b></u>	<u>35,456.7</u>	<u>49,761.3</u>	<u>52,629.7</u>	<u><b>52,618.3</b></u>
<b>Office of Major Projects</b>								
General Funds	24.0	77.5	90.5	<b>90.5</b>	2,655.3	8,382.2	8,872.5	<b>8,872.8</b>
Appropriated S/F	2.0	9.5	7.5	<b>7.5</b>	225.3	4,049.7	4,122.2	<b>4,122.2</b>
Non-Appropriated S/F								
	<u>26.0</u>	<u>87.0</u>	<u>98.0</u>	<u><b>98.0</b></u>	<u>2,880.6</u>	<u>12,431.9</u>	<u>12,994.7</u>	<u><b>12,995.0</b></u>
<b>TOTAL</b>								
General Funds	200.0	213.0	213.0	<b>213.0</b>	36,813.5	36,242.4	39,667.6	<b>39,022.3</b>
Appropriated S/F	18.0	18.0	18.0	<b>18.0</b>	17,897.1	27,656.7	28,255.6	<b>28,855.6</b>
Non-Appropriated S/F					259.7			
	<u>218.0</u>	<u>231.0</u>	<u>231.0</u>	<u><b>231.0</b></u>	<u>54,970.3</u>	<u>63,899.1</u>	<u>67,923.2</u>	<u><b>67,877.9</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.8	2,288.8		
Special Funds					-0.6			
					<u>-1.4</u>	<u>2,288.8</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					36,812.7	38,531.2	39,667.6	<b>39,022.3</b>
Special Funds					18,156.2	27,656.7	28,255.6	<b>28,855.6</b>
					<u>54,968.9</u>	<u>66,187.9</u>	<u>67,923.2</u>	<u><b>67,877.9</b></u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					36,812.7	38,531.2	39,667.6	<b>39,022.3</b>
Special Funds					18,156.2	27,656.7	28,255.6	<b>28,855.6</b>
					<u>54,968.9</u>	<u>66,187.9</u>	<u>67,923.2</u>	<u><b>67,877.9</b></u>
				( Reverted )	84.3			
				( Encumbered )	2,130.0			
				( Continuing )	158.8			

**TECHNOLOGY AND INFORMATION  
OFFICE OF THE CHIEF INFORMATION OFFICER  
CHIEF INFORMATION OFFICER  
INTERNAL PROGRAM UNIT SUMMARY**

11-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	532.7	626.1	699.9	665.5				665.5
Appropriated S/F								
Non-Appropriated S/F								
	532.7	626.1	699.9	665.5				665.5
<b>Travel</b>								
General Funds	3.9	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	3.9	3.9	3.9	3.9				3.9
<b>Contractual Services</b>								
General Funds	473.1	250.0	250.0	250.2				250.2
Appropriated S/F								
Non-Appropriated S/F								
	473.1	250.0	250.0	250.2				250.2
<b>Supplies and Materials</b>								
General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.6	1.0	1.0	1.0				1.0
<b>Dynamic Competencies Program</b>								
General Funds		34.4	34.4	34.4				34.4
Appropriated S/F								
Non-Appropriated S/F								
		34.4	34.4	34.4				34.4
<b>Rental</b>								
General Funds	7.2	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	7.2	20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Funds	1,017.5	935.4	1,009.2	975.0				975.0
Appropriated S/F								
Non-Appropriated S/F								
	1,017.5	935.4	1,009.2	975.0				975.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	4.0	5.0	4.0	5.0		-1.0		4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	5.0	4.0	5.0		-1.0		4.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change of (1.0) FTE technical adjustment to Fiscal Year 2007 reorganization. Do not recommend additional structural changes of \$34.4 in Personnel Costs and (\$34.4) in Dynamic Competencies Program.

**TECHNOLOGY AND INFORMATION  
 OFFICE OF THE CHIEF INFORMATION OFFICER  
 CHIEF INFORMATION OFFICER  
 INTERNAL PROGRAM UNIT SUMMARY**

11-01-01	FY 2006	FY 2007	FY 2008	FY 2008	Inflation & Volume	Structural	Enhance-	FY 2008
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\*Do not recommend enhancement of \$34.4 in Dynamic Competencies Program.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
APPROPRIATION UNIT SUMMARY**

11-02-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
<b>Chief Security Officer</b>								
General Funds	1.0	9.0	12.0	<b>12.0</b>	148.7	770.5	816.1	<b>816.1</b>
Appropriated S/F							473.5	<b>473.5</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>9.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>148.7</u>	<u>770.5</u>	<u>1,289.6</u>	<u><b>1,289.6</b></u>
<b>Application Delivery</b>								
General Funds	31.0				3,203.0			
Appropriated S/F	3.0				1,757.3			
Non-Appropriated S/F								
	<u>34.0</u>				<u>4,960.3</u>			
<b>System Engineering</b>								
General Funds	24.5				3,056.1			
Appropriated S/F	3.5				485.3			
Non-Appropriated S/F								
	<u>28.0</u>				<u>3,541.4</u>			
<b>Telecommunications</b>								
General Funds	27.0				4,375.4			
Appropriated S/F	2.0				1,817.0			
Non-Appropriated S/F								
	<u>29.0</u>				<u>6,192.4</u>			
<b>Customer Care</b>								
General Funds	7.0				772.7			
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>				<u>772.7</u>			
<b>TOTAL</b>								
General Funds	90.5	9.0	12.0	<b>12.0</b>	11,555.9	770.5	816.1	<b>816.1</b>
Appropriated S/F	8.5				4,059.6		473.5	<b>473.5</b>
Non-Appropriated S/F								
	<u>99.0</u>	<u>9.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>15,615.5</u>	<u>770.5</u>	<u>1,289.6</u>	<u><b>1,289.6</b></u>

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
CHIEF SECURITY OFFICER  
INTERNAL PROGRAM UNIT SUMMARY**

11-02-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	148.7	698.7	744.3	744.3				744.3
Appropriated S/F								
Non-Appropriated S/F								
	148.7	698.7	744.3	744.3				744.3
<b>Travel</b>								
General Funds		2.3	2.3	2.3				2.3
Appropriated S/F			25.0				25.0	25.0
Non-Appropriated S/F								
		2.3	27.3	2.3			25.0	27.3
<b>Contractual Services</b>								
General Funds		32.0	32.0	32.0				32.0
Appropriated S/F			400.0				400.0	400.0
Non-Appropriated S/F								
		32.0	432.0	32.0			400.0	432.0
<b>Supplies and Materials</b>								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F			48.5				48.5	48.5
Non-Appropriated S/F								
		2.5	51.0	2.5			48.5	51.0
<b>Rental</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds	148.7	770.5	816.1	816.1				816.1
Appropriated S/F			473.5				473.5	473.5
Non-Appropriated S/F								
	148.7	770.5	1,289.6	816.1			473.5	1,289.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,330.5	20.0	648.5	20.0			628.5	648.5
Non-Appropriated S/F								
	1,330.5	20.0	648.5	20.0			628.5	648.5
<b>POSITIONS</b>								
General Funds	1.0	9.0	12.0	9.0		3.0		12.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	9.0	12.0	9.0		3.0		12.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural changes of 1.0 FTE DTI Security Administrator to reallocate from Operations Office, Data Center and Operations (11-03-04), 1.0 FTE Project Management Specialist to reallocate from Office of Major Projects, Senior Project Management Team (11-04-02), and 1.0 FTE technical adjustment to Fiscal Year 2007 reorganization.

\*Recommend enhancements of \$25.0 ASF in Travel, \$400.0 ASF in Contractual Services and \$48.5 ASF in Supplies and Materials for statewide cyber-security initiatives.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
APPLICATION DELIVERY  
INTERNAL PROGRAM UNIT SUMMARY**

11-02-02								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,999.9							
Appropriated S/F	140.0							
Non-Appropriated S/F								
	3,139.9							
<b>Travel</b>								
General Funds	11.5							
Appropriated S/F	20.8							
Non-Appropriated S/F								
	32.3							
<b>Contractual Services</b>								
General Funds	141.5							
Appropriated S/F	1,538.6							
Non-Appropriated S/F								
	1,680.1							
<b>Supplies and Materials</b>								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	2.5							
<b>Rental</b>								
General Funds	47.6							
Appropriated S/F	57.9							
Non-Appropriated S/F								
	105.5							
<b>TOTAL</b>								
General Funds	3,203.0							
Appropriated S/F	1,757.3							
Non-Appropriated S/F								
	4,960.3							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,856.4							
Non-Appropriated S/F								
	1,856.4							
<b>POSITIONS</b>								
General Funds	31.0							
Appropriated S/F	3.0							
Non-Appropriated S/F								
	34.0							

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*This Internal Program Unit was reallocated to the Department of Technology and Information, Office of Major Projects, Application Delivery (11-04-04), in the Fiscal Year 2007 Budget Act.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
SYSTEM ENGINEERING  
INTERNAL PROGRAM UNIT SUMMARY**

11-02-03	FY 2006	FY 2007	FY 2008	FY 2008	Inflation	Structural	Enhance-	FY 2008
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	2,628.9							
Appropriated S/F	241.7							
Non-Appropriated S/F								
	2,870.6							
<b>Travel</b>								
General Funds	10.0							
Appropriated S/F	8.9							
Non-Appropriated S/F								
	18.9							
<b>Contractual Services</b>								
General Funds	329.8							
Appropriated S/F	225.8							
Non-Appropriated S/F								
	555.6							
<b>Supplies and Materials</b>								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	2.9							
<b>Rental</b>								
General Funds	84.5							
Appropriated S/F	8.9							
Non-Appropriated S/F								
	93.4							
<b>TOTAL</b>								
General Funds	3,056.1							
Appropriated S/F	485.3							
Non-Appropriated S/F								
	3,541.4							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	747.9							
Non-Appropriated S/F								
	747.9							
<b>POSITIONS</b>								
General Funds	24.5							
Appropriated S/F	3.5							
Non-Appropriated S/F								
	28.0							

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*This Internal Program Unit was reallocated to the Department of Technology and Information, Office of Major Projects, Systems Engineering (11-04-05), in the Fiscal Year 2007 Budget Act.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
TELECOMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

11-02-04 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	2,369.0							
Appropriated S/F								
Non-Appropriated S/F								
	2,369.0							
<b>Travel</b>								
General Funds	10.0							
Appropriated S/F	40.6							
Non-Appropriated S/F								
	50.6							
<b>Contractual Services</b>								
General Funds	210.0							
Appropriated S/F	924.5							
Non-Appropriated S/F								
	1,134.5							
<b>Supplies and Materials</b>								
General Funds	3.0							
Appropriated S/F	0.1							
Non-Appropriated S/F								
	3.1							
<b>Other Items</b>								
General Funds	523.0							
Appropriated S/F								
Non-Appropriated S/F								
	523.0							
<b>Rental</b>								
General Funds	1,260.4							
Appropriated S/F	851.8							
Non-Appropriated S/F								
	2,112.2							
<b>TOTAL</b>								
General Funds	4,375.4							
Appropriated S/F	1,817.0							
Non-Appropriated S/F								
	6,192.4							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,339.6							
Non-Appropriated S/F								
	2,339.6							
<b>POSITIONS</b>								
General Funds	27.0							
Appropriated S/F	2.0							
Non-Appropriated S/F								
	29.0							

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*This Internal Program Unit was reallocated to the Department of Technology and Information, Operations Office, Telecommunications (11-03-05), in the Fiscal Year 2007 Budget Act.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
CUSTOMER CARE  
INTERNAL PROGRAM UNIT SUMMARY**

11-02-05	FY 2006	FY 2007	FY 2008	FY 2008	Inflation	Structural	Enhance-	FY 2008
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	687.3							
Appropriated S/F								
Non-Appropriated S/F								
	687.3							
<b>Travel</b>								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	3.5							
<b>Contractual Services</b>								
General Funds	36.6							
Appropriated S/F								
Non-Appropriated S/F								
	36.6							
<b>Supplies and Materials</b>								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	2.0							
<b>Rental</b>								
General Funds	43.3							
Appropriated S/F								
Non-Appropriated S/F								
	43.3							
<b>TOTAL</b>								
General Funds	772.7							
Appropriated S/F								
Non-Appropriated S/F								
	772.7							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	7.0							

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*This Internal Program Unit was reallocated to the Department of Technology and Information, Operations Office, Customer Care Center (11-03-03), in the Fiscal Year 2007 Budget Act.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
APPROPRIATION UNIT SUMMARY**

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
<b>Chief Operating Officer</b>								
General Funds	1.0	4.0	5.0	<b>5.0</b>	138.7	331.5	352.4	<b>352.4</b>
Appropriated S/F					11,098.9	10,521.0	10,521.0	<b>10,521.0</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>4.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>11,237.6</u>	<u>10,852.5</u>	<u>10,873.4</u>	<u><b>10,873.4</b></u>
<b>Controller's Office</b>								
General Funds	27.5	18.5	11.5	<b>11.5</b>	3,236.9	2,140.6	2,380.0	<b>2,367.9</b>
Appropriated S/F	4.5	3.5	4.5	<b>4.5</b>	483.4	894.1	911.0	<b>911.0</b>
Non-Appropriated S/F					259.7			
	<u>32.0</u>	<u>22.0</u>	<u>16.0</u>	<u><b>16.0</b></u>	<u>3,980.0</u>	<u>3,034.7</u>	<u>3,291.0</u>	<u><b>3,278.9</b></u>
<b>Customer Care Center</b>								
General Funds		7.0	7.0	<b>7.0</b>		824.9	872.9	<b>873.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>		<u>824.9</u>	<u>872.9</u>	<u><b>873.0</b></u>
<b>Data Center and Operations</b>								
General Funds	53.0	62.0	54.0	<b>54.0</b>	18,209.2	18,160.7	20,490.3	<b>19,890.7</b>
Appropriated S/F	3.0	3.0	4.0	<b>4.0</b>	2,029.9	7,380.8	7,396.8	<b>7,996.8</b>
Non-Appropriated S/F								
	<u>56.0</u>	<u>65.0</u>	<u>58.0</u>	<u><b>58.0</b></u>	<u>20,239.1</u>	<u>25,541.5</u>	<u>27,887.1</u>	<u><b>27,887.5</b></u>
<b>Telecommunications</b>								
General Funds		30.0	29.0	<b>29.0</b>		4,696.6	4,874.2	<b>4,874.4</b>
Appropriated S/F		2.0	2.0	<b>2.0</b>		4,811.1	4,831.1	<b>4,831.1</b>
Non-Appropriated S/F								
		<u>32.0</u>	<u>31.0</u>	<u><b>31.0</b></u>		<u>9,507.7</u>	<u>9,705.3</u>	<u><b>9,705.5</b></u>
<b>TOTAL</b>								
General Funds	81.5	121.5	106.5	<b>106.5</b>	21,584.8	26,154.3	28,969.8	<b>28,358.4</b>
Appropriated S/F	7.5	8.5	10.5	<b>10.5</b>	13,612.2	23,607.0	23,659.9	<b>24,259.9</b>
Non-Appropriated S/F					259.7			
	<u>89.0</u>	<u>130.0</u>	<u>117.0</u>	<u><b>117.0</b></u>	<u>35,456.7</u>	<u>49,761.3</u>	<u>52,629.7</u>	<u><b>52,618.3</b></u>

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
CHIEF OPERATING OFFICER  
INTERNAL PROGRAM UNIT SUMMARY**

11-03-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	138.7	331.5	352.4	352.4				352.4
Appropriated S/F								
Non-Appropriated S/F								
	138.7	331.5	352.4	352.4				352.4
<b>Travel</b>								
General Funds								
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	0.7	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	11,098.2	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	11,098.2	10,500.0	10,500.0	10,500.0				10,500.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		3.0	3.0	3.0				3.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
<b>Rental</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		3.0	3.0	3.0				3.0
<b>TOTAL</b>								
General Funds	138.7	331.5	352.4	352.4				352.4
Appropriated S/F	11,098.9	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	11,237.6	10,852.5	10,873.4	10,873.4				10,873.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	11,689.2	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	11,689.2	10,521.0	10,521.0	10,521.0				10,521.0
<b>POSITIONS</b>								
General Funds	1.0	4.0	5.0	4.0		1.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	4.0	5.0	4.0		1.0		5.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change of 1.0 FTE technical adjustment to Fiscal Year 2007 reorganization.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
CONTROLLER'S OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

11-03-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	1,400.7	1,008.0	1,066.0	1,066.0				1,066.0
Appropriated S/F	315.1	247.3	264.2	264.2				264.2
Non-Appropriated S/F								
	<u>1,715.8</u>	<u>1,255.3</u>	<u>1,330.2</u>	<u>1,330.2</u>				<u>1,330.2</u>
<b>Travel</b>								
General Funds	9.9	7.7	8.7	8.7				8.7
Appropriated S/F	14.8	14.7	14.7	14.7				14.7
Non-Appropriated S/F	0.8							
	<u>25.5</u>	<u>22.4</u>	<u>23.4</u>	<u>23.4</u>				<u>23.4</u>
<b>Contractual Services</b>								
General Funds	525.9	231.2	231.2	233.3				233.3
Appropriated S/F	143.7	365.0	365.0	365.0				365.0
Non-Appropriated S/F	258.9							
	<u>928.5</u>	<u>596.2</u>	<u>596.2</u>	<u>598.3</u>				<u>598.3</u>
<b>Energy</b>								
General Funds	313.5	293.8	474.2	474.2				474.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>313.5</u>	<u>293.8</u>	<u>474.2</u>	<u>474.2</u>				<u>474.2</u>
<b>Supplies and Materials</b>								
General Funds	68.5	46.0	46.0	46.0				46.0
Appropriated S/F	2.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>70.5</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
<b>Capital Outlay</b>								
General Funds	11.0	9.3	9.3	9.3				9.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	<u>11.0</u>	<u>47.9</u>	<u>47.9</u>	<u>47.9</u>				<u>47.9</u>
<b>Debt Service</b>								
General Funds	379.1	364.3	364.3	350.1				350.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.1</u>	<u>364.3</u>	<u>364.3</u>	<u>350.1</u>				<u>350.1</u>
<b>Technology</b>								
General Funds	186.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>186.9</u>							
<b>Data Development</b>								
General Funds	46.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.0</u>							
<b>Rental</b>								
General Funds	295.4	180.3	180.3	180.3				180.3
Appropriated S/F	7.8	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	<u>303.2</u>	<u>383.8</u>	<u>383.8</u>	<u>383.8</u>				<u>383.8</u>

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
CONTROLLER'S OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

11-03-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>TOTAL</b>								
General Funds	3,236.9	2,140.6	2,380.0	2,367.9				2,367.9
Appropriated S/F	483.4	894.1	911.0	911.0				911.0
Non-Appropriated S/F	259.7							
	<u>3,980.0</u>	<u>3,034.7</u>	<u>3,291.0</u>	<u>3,278.9</u>				<u>3,278.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	561.2	936.1	953.0	953.0				953.0
Non-Appropriated S/F	259.8							
	<u>821.0</u>	<u>936.1</u>	<u>953.0</u>	<u>953.0</u>				<u>953.0</u>
<b>POSITIONS</b>								
General Funds	27.5	18.5	11.5	18.5		-7.0		11.5
Appropriated S/F	4.5	3.5	4.5	3.5		1.0		4.5
Non-Appropriated S/F								
	<u>32.0</u>	<u>22.0</u>	<u>16.0</u>	<u>22.0</u>		<u>-6.0</u>		<u>16.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$16.9 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend structural changes of (7.0) FTEs and 1.0 ASF FTE technical adjustment to Fiscal Year 2007 reorganization.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
CUSTOMER CARE CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

11-03-03								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds		753.1	801.1	801.1				801.1
Appropriated S/F								
Non-Appropriated S/F								
		753.1	801.1	801.1				801.1
<b>Travel</b>								
General Funds		2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
		2.3	2.3	2.3				2.3
<b>Contractual Services</b>								
General Funds		32.0	32.0	32.1				32.1
Appropriated S/F								
Non-Appropriated S/F								
		32.0	32.0	32.1				32.1
<b>Supplies and Materials</b>								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
		2.5	2.5	2.5				2.5
<b>Rental</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds		824.9	872.9	873.0				873.0
Appropriated S/F								
Non-Appropriated S/F								
		824.9	872.9	873.0				873.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
		7.0	7.0	7.0				7.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2007 level of service.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
DATA CENTER AND OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

11-03-04								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	3,560.7	3,874.1	4,105.5	4,105.5				4,105.5
Appropriated S/F	219.2	233.2	249.2	249.2				249.2
Non-Appropriated S/F								
	3,779.9	4,107.3	4,354.7	4,354.7				4,354.7
<b>Travel</b>								
General Funds	18.0	17.7	17.7	17.7				17.7
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	38.0	37.7	37.7	37.7				37.7
<b>Contractual Services</b>								
General Funds	1,285.5	927.6	927.6	928.0				928.0
Appropriated S/F	711.9	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	1,997.4	2,168.2	2,168.2	2,168.6				2,168.6
<b>Energy</b>								
General Funds	24.0	27.7	27.7	27.7				27.7
Appropriated S/F								
Non-Appropriated S/F								
	24.0	27.7	27.7	27.7				27.7
<b>Supplies and Materials</b>								
General Funds	312.8	251.0	251.0	251.0				251.0
Appropriated S/F	3.8	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	316.6	310.0	310.0	310.0				310.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
<b>Rental</b>								
General Funds	13,008.2	13,062.6	15,160.8	13,062.6			1,498.2	14,560.8
Appropriated S/F	1,075.0	5,778.0	5,778.0	5,778.0			600.0	6,378.0
Non-Appropriated S/F								
	14,083.2	18,840.6	20,938.8	18,840.6			2,098.2	20,938.8
<b>TOTAL</b>								
General Funds	18,209.2	18,160.7	20,490.3	18,392.5			1,498.2	19,890.7
Appropriated S/F	2,029.9	7,380.8	7,396.8	7,396.8			600.0	7,996.8
Non-Appropriated S/F								
	20,239.1	25,541.5	27,887.1	25,789.3			2,098.2	27,887.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,811.4	7,380.8	7,396.8	7,396.8				7,396.8
Non-Appropriated S/F								
	2,811.4	7,380.8	7,396.8	7,396.8				7,396.8

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
DATA CENTER AND OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

11-03-04 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>POSITIONS</b>								
General Funds	53.0	62.0	54.0	62.0		-8.0		54.0
Appropriated S/F	3.0	3.0	4.0	3.0		1.0		4.0
Non-Appropriated S/F	56.0	65.0	58.0	65.0		-7.0		58.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$16.0 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend structural changes of (1.0) FTE DTI Administrative Specialist to reallocate to Office of Major Projects, Application Delivery (11-04-04); (1.0) FTE DTI Security Administrator to reallocate to Technology Office, Chief Security Officer (11-02-01); (1.0) FTE Change Management Specialist to reallocate to Office of Major Projects, Change Management Team (11-04-03); and (5.0) FTEs and 1.0 ASF FTE technical adjustment to Fiscal Year 2007 reorganization.

\*Recommend enhancements of \$1,498.2 and \$600.0 ASF in Rental for software licensing, server disaster recovery, PHRST licensing, education connectivity and four new T1 circuits for schools. Do not recommend additional enhancement of \$600.0 in Rental.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
TELECOMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

11-03-05 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds		2,784.1	2,961.7	2,961.7				2,961.7
Appropriated S/F		71.1	71.1	71.1				71.1
Non-Appropriated S/F								
		2,855.2	3,032.8	3,032.8				3,032.8
<b>Travel</b>								
General Funds		22.0	22.0	22.0				22.0
Appropriated S/F		45.0	65.0	45.0			20.0	65.0
Non-Appropriated S/F								
		67.0	87.0	67.0			20.0	87.0
<b>Contractual Services</b>								
General Funds		85.0	85.0	85.2				85.2
Appropriated S/F		2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
		2,460.0	2,460.0	2,460.2				2,460.2
<b>Supplies and Materials</b>								
General Funds		3.5	3.5	3.5				3.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		8.5	8.5	8.5				8.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
<b>Rental</b>								
General Funds		1,802.0	1,802.0	1,802.0				1,802.0
Appropriated S/F		2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
		4,077.0	4,077.0	4,077.0				4,077.0
<b>TOTAL</b>								
General Funds		4,696.6	4,874.2	4,874.4				4,874.4
Appropriated S/F		4,811.1	4,831.1	4,811.1			20.0	4,831.1
Non-Appropriated S/F								
		9,507.7	9,705.3	9,685.5			20.0	9,705.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		4,812.0	4,832.0	4,812.0			20.0	4,832.0
Non-Appropriated S/F								
		4,812.0	4,832.0	4,812.0			20.0	4,832.0
<b>POSITIONS</b>								
General Funds		30.0	29.0	30.0		-1.0		29.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		32.0	31.0	32.0		-1.0		31.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change of (1.0) FTE Project Management Specialist to reallocate to Office of Major Projects, Senior Project Management Team (11-04-02).

TECHNOLOGY AND INFORMATION  
 OPERATIONS OFFICE  
 TELECOMMUNICATIONS  
 INTERNAL PROGRAM UNIT SUMMARY

11-03-05								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

\*Recommend enhancement of \$20.0 ASF in Travel to reflect projected expenditures.

**TECHNOLOGY AND INFORMATION  
OFFICE OF MAJOR PROJECTS  
APPROPRIATION UNIT SUMMARY**

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
<b>Chief Project Officer</b>								
General Funds	1.0	3.0	3.0	<b>3.0</b>	258.8	790.1	822.0	<b>822.1</b>
Appropriated S/F		1.0	1.0	<b>1.0</b>		42.0	44.9	<b>44.9</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>258.8</u>	<u>832.1</u>	<u>866.9</u>	<u><b>867.0</b></u>
<b>Senior Project Management Team</b>								
General Funds	18.0	24.0	29.0	<b>30.0</b>	1,960.5	2,059.2	2,203.6	<b>2,203.6</b>
Appropriated S/F	2.0	3.0	3.0	<b>2.0</b>	225.3	196.2	196.2	<b>196.2</b>
Non-Appropriated S/F								
	<u>20.0</u>	<u>27.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>2,185.8</u>	<u>2,255.4</u>	<u>2,399.8</u>	<u><b>2,399.8</b></u>
<b>Change Management Team</b>								
General Funds	5.0	5.0	7.0	<b>7.0</b>	436.0	272.7	289.6	<b>289.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>436.0</u>	<u>272.7</u>	<u>289.6</u>	<u><b>289.6</b></u>
<b>Application Delivery</b>								
General Funds		26.0	27.0	<b>26.0</b>		3,262.9	3,457.8	<b>3,458.0</b>
Appropriated S/F		2.0	1.0	<b>2.0</b>		2,643.3	2,675.2	<b>2,675.2</b>
Non-Appropriated S/F								
		<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>		<u>5,906.2</u>	<u>6,133.0</u>	<u><b>6,133.2</b></u>
<b>Systems Engineering</b>								
General Funds		19.5	24.5	<b>24.5</b>		1,997.3	2,099.5	<b>2,099.5</b>
Appropriated S/F		3.5	2.5	<b>2.5</b>		1,168.2	1,205.9	<b>1,205.9</b>
Non-Appropriated S/F								
		<u>23.0</u>	<u>27.0</u>	<u><b>27.0</b></u>		<u>3,165.5</u>	<u>3,305.4</u>	<u><b>3,305.4</b></u>
<b>TOTAL</b>								
General Funds	24.0	77.5	90.5	<b>90.5</b>	2,655.3	8,382.2	8,872.5	<b>8,872.8</b>
Appropriated S/F	2.0	9.5	7.5	<b>7.5</b>	225.3	4,049.7	4,122.2	<b>4,122.2</b>
Non-Appropriated S/F								
	<u>26.0</u>	<u>87.0</u>	<u>98.0</u>	<u><b>98.0</b></u>	<u>2,880.6</u>	<u>12,431.9</u>	<u>12,994.7</u>	<u><b>12,995.0</b></u>

**TECHNOLOGY AND INFORMATION  
OFFICE OF MAJOR PROJECTS  
CHIEF PROJECT OFFICER  
INTERNAL PROGRAM UNIT SUMMARY**

11-04-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	154.8	452.8	484.7	484.7				484.7
Appropriated S/F		42.0	44.9	44.9				44.9
Non-Appropriated S/F								
	154.8	494.8	529.6	529.6				529.6
<b>Travel</b>								
General Funds	8.6	24.5	24.5	24.5				24.5
Appropriated S/F								
Non-Appropriated S/F								
	8.6	24.5	24.5	24.5				24.5
<b>Contractual Services</b>								
General Funds	59.3	275.0	275.0	275.1				275.1
Appropriated S/F								
Non-Appropriated S/F								
	59.3	275.0	275.0	275.1				275.1
<b>Supplies and Materials</b>								
General Funds	1.5	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.8	1.8	1.8				1.8
<b>Capital Outlay</b>								
General Funds	0.4	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.4	1.0	1.0	1.0				1.0
<b>Rental</b>								
General Funds	34.2	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	34.2	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds	258.8	790.1	822.0	822.1				822.1
Appropriated S/F		42.0	44.9	44.9				44.9
Non-Appropriated S/F								
	258.8	832.1	866.9	867.0				867.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		42.0	44.9	44.9				44.9
Non-Appropriated S/F								
		42.0	44.9	44.9				44.9
<b>POSITIONS</b>								
General Funds	1.0	3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	1.0	4.0	4.0	4.0				4.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$2.9 ASF in Personnel Costs to reflect projected expenditures.

**TECHNOLOGY AND INFORMATION  
OFFICE OF MAJOR PROJECTS  
SENIOR PROJECT MANAGEMENT TEAM  
INTERNAL PROGRAM UNIT SUMMARY**

11-04-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	1,960.5	2,059.2	2,203.6	2,203.6				2,203.6
Appropriated S/F	225.3	196.2	196.2	196.2				196.2
Non-Appropriated S/F								
	2,185.8	2,255.4	2,399.8	2,399.8				2,399.8
<b>TOTAL</b>								
General Funds	1,960.5	2,059.2	2,203.6	2,203.6				2,203.6
Appropriated S/F	225.3	196.2	196.2	196.2				196.2
Non-Appropriated S/F								
	2,185.8	2,255.4	2,399.8	2,399.8				2,399.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	221.0	196.2	196.2	196.2				196.2
Non-Appropriated S/F								
	221.0	196.2	196.2	196.2				196.2
<b>POSITIONS</b>								
General Funds	18.0	24.0	29.0	24.0		6.0		30.0
Appropriated S/F	2.0	3.0	3.0	3.0		-1.0		2.0
Non-Appropriated S/F								
	20.0	27.0	32.0	27.0		5.0		32.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural changes of 1.0 FTE Project Management Specialist to reallocate from Operations Office, Telecommunications (11-03-05); (1.0) FTE Project Management Specialist to reallocate to Technology Office, Chief Technology Officer (11-02-01); (1.0) ASF FTE Software Engineer to reallocate to Application Delivery (11-04-04); and 6.0 FTEs technical adjustment to Fiscal Year 2007 reorganization.

**TECHNOLOGY AND INFORMATION  
OFFICE OF MAJOR PROJECTS  
CHANGE MANAGEMENT TEAM  
INTERNAL PROGRAM UNIT SUMMARY**

11-04-03								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	436.0	272.7	289.6	289.6				289.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>436.0</u>	<u>272.7</u>	<u>289.6</u>	<u>289.6</u>				<u>289.6</u>
<b>TOTAL</b>								
General Funds	436.0	272.7	289.6	289.6				289.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>436.0</u>	<u>272.7</u>	<u>289.6</u>	<u>289.6</u>				<u>289.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	5.0	5.0	7.0	5.0		2.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>7.0</u>	<u>5.0</u>		<u>2.0</u>		<u>7.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change of 1.0 FTE Change Management Specialist to reallocate to Operations Office, Data Center and Operations (11-03-04), and 1.0 FTE technical adjustment due to Fiscal Year 2007 reorganization.

**TECHNOLOGY AND INFORMATION  
OFFICE OF MAJOR PROJECTS  
APPLICATION DELIVERY  
INTERNAL PROGRAM UNIT SUMMARY**

11-04-04 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds		3,052.4	3,247.3	3,247.3				3,247.3
Appropriated S/F		173.3	185.2	185.2				185.2
Non-Appropriated S/F								
		3,225.7	3,432.5	3,432.5				3,432.5
<b>Travel</b>								
General Funds		21.5	21.5	21.5				21.5
Appropriated S/F		20.0	40.0	20.0			20.0	40.0
Non-Appropriated S/F								
		41.5	61.5	41.5			20.0	61.5
<b>Contractual Services</b>								
General Funds		150.0	150.0	150.2				150.2
Appropriated S/F		2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
		2,525.0	2,525.0	2,525.2				2,525.2
<b>Supplies and Materials</b>								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		9.0	9.0	9.0				9.0
<b>Rental</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
		105.0	105.0	105.0				105.0
<b>TOTAL</b>								
General Funds		3,262.9	3,457.8	3,458.0				3,458.0
Appropriated S/F		2,643.3	2,675.2	2,655.2			20.0	2,675.2
Non-Appropriated S/F								
		5,906.2	6,133.0	6,113.2			20.0	6,133.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		4,872.5	4,904.4	4,884.4			20.0	4,904.4
Non-Appropriated S/F								
		4,872.5	4,904.4	4,884.4			20.0	4,904.4
<b>POSITIONS</b>								
General Funds		26.0	27.0	26.0				26.0
Appropriated S/F		2.0	1.0	2.0				2.0
Non-Appropriated S/F								
		28.0	28.0	28.0				28.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$11.9 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend structural changes of 1.0 DTI Administrative Specialist to reallocate from Operations Office, Data Center and Operations (11-03-04); (1.0) FTE Systems Engineering Senior Analyst to reallocate to System Engineering (11-04-05); 1.0 ASF FTE Software Engineer to reallocate from Senior Project Management Team (11-04-02); and (1.0) ASF FTE technical adjustment to Fiscal Year 2007 reorganization.

\*Recommend enhancement of \$20.0 ASF in Travel to reflect projected expenditures.

**TECHNOLOGY AND INFORMATION  
OFFICE OF MAJOR PROJECTS  
SYSTEMS ENGINEERING  
INTERNAL PROGRAM UNIT SUMMARY**

11-04-05 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds		1,608.8	1,711.0	1,711.0				1,711.0
Appropriated S/F		258.2	275.9	275.9				275.9
Non-Appropriated S/F								
		1,867.0	1,986.9	1,986.9				1,986.9
<b>Travel</b>								
General Funds		22.0	22.0	22.0				22.0
Appropriated S/F		10.0	30.0	10.0			20.0	30.0
Non-Appropriated S/F								
		32.0	52.0	32.0			20.0	52.0
<b>Contractual Services</b>								
General Funds		279.5	279.5	279.5				279.5
Appropriated S/F		825.0	825.0	825.0				825.0
Non-Appropriated S/F								
		1,104.5	1,104.5	1,104.5				1,104.5
<b>Supplies and Materials</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		7.0	7.0	7.0				7.0
<b>Rental</b>								
General Funds		85.0	85.0	85.0				85.0
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
		155.0	155.0	155.0				155.0
<b>TOTAL</b>								
General Funds		1,997.3	2,099.5	2,099.5				2,099.5
Appropriated S/F		1,168.2	1,205.9	1,185.9			20.0	1,205.9
Non-Appropriated S/F								
		3,165.5	3,305.4	3,285.4			20.0	3,305.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,169.0	1,206.7	1,186.7			20.0	1,206.7
Non-Appropriated S/F								
		1,169.0	1,206.7	1,186.7			20.0	1,206.7
<b>POSITIONS</b>								
General Funds		19.5	24.5	19.5		5.0		24.5
Appropriated S/F		3.5	2.5	3.5		-1.0		2.5
Non-Appropriated S/F								
		23.0	27.0	23.0		4.0		27.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$17.7 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend structural changes of 1.0 FTE Systems Engineering Senior Analyst to reallocate from Application Delivery (11-04-04), and 4.0 FTEs and (1.0) ASF FTE technical adjustment to Fiscal Year 2007 reorganization.

\*Recommend enhancement of \$20.0 ASF in Travel to reflect projected expenditures.