

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Chief Information Officer								
General Funds	5.0	4.0	4.0	4.0	769.3	975.0	984.9	984.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>769.3</u>	<u>975.0</u>	<u>984.9</u>	<u>984.9</u>
Technology Office								
General Funds	9.0	12.0	13.0	12.0	843.9	816.1	916.8	829.2
Appropriated S/F			2.0	2.0	214.8	473.5	648.8	648.8
Non-Appropriated S/F								
	<u>9.0</u>	<u>12.0</u>	<u>15.0</u>	<u>14.0</u>	<u>1,058.7</u>	<u>1,289.6</u>	<u>1,565.6</u>	<u>1,478.0</u>
Operations Office								
General Funds	121.5	106.5	98.5	98.5	26,831.6	28,358.4	29,857.3	28,399.4
Appropriated S/F	8.5	10.5	9.5	9.5	17,766.7	24,259.9	24,219.4	24,179.4
Non-Appropriated S/F					243.5			
	<u>130.0</u>	<u>117.0</u>	<u>108.0</u>	<u>108.0</u>	<u>44,841.8</u>	<u>52,618.3</u>	<u>54,076.7</u>	<u>52,578.8</u>
Office of Major Projects								
General Funds	77.5	90.5	97.5	98.5	9,202.2	8,872.8	9,628.7	9,716.3
Appropriated S/F	9.5	7.5	6.5	6.5	3,363.9	4,122.2	4,080.1	4,040.0
Non-Appropriated S/F								
	<u>87.0</u>	<u>98.0</u>	<u>104.0</u>	<u>105.0</u>	<u>12,566.1</u>	<u>12,995.0</u>	<u>13,708.8</u>	<u>13,756.3</u>
TOTAL								
General Funds	213.0	213.0	213.0	213.0	37,647.0	39,022.3	41,387.7	39,929.8
Appropriated S/F	18.0	18.0	18.0	18.0	21,345.4	28,855.6	28,948.3	28,868.2
Non-Appropriated S/F					243.5			
	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>	<u>59,235.9</u>	<u>67,877.9</u>	<u>70,336.0</u>	<u>68,798.0</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	1,948.1		
Special Funds					<u>0.5</u>			
SUBTOTAL					0.3	1,948.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					37,646.8	40,970.4	41,387.7	39,929.8
Special Funds					<u>21,589.4</u>	<u>28,855.6</u>	<u>28,948.3</u>	<u>28,868.2</u>
TOTAL					59,236.2	69,826.0	70,336.0	68,798.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					37,646.8	40,970.4	41,387.7	39,929.8
Special Funds					<u>21,589.4</u>	<u>28,855.6</u>	<u>28,948.3</u>	<u>28,868.2</u>
GRAND TOTAL					59,236.2	69,826.0	70,336.0	68,798.0
				(Reverted)	62.7			
				(Encumbered)	1,605.9			
				(Continuing)	342.2			

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

11-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	554.8	665.5	675.4	675.4				675.4
Appropriated S/F								
Non-Appropriated S/F								
	554.8	665.5	675.4	675.4				675.4
Travel								
General Funds	4.0	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	4.0	3.9	3.9	3.9				3.9
Contractual Services								
General Funds	174.2	250.2	250.2	250.2				250.2
Appropriated S/F								
Non-Appropriated S/F								
	174.2	250.2	250.2	250.2				250.2
Supplies and Materials								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.0	1.0	1.0				1.0
Dynamic Competencies Program								
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
Rental								
General Funds	35.2	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	35.2	20.0	20.0	20.0				20.0
TOTAL								
General Funds	769.3	975.0	984.9	984.9				984.9
Appropriated S/F								
Non-Appropriated S/F								
	769.3	975.0	984.9	984.9				984.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

11-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	772.0	744.3	845.0	757.4				757.4
Appropriated S/F			175.3			175.3		175.3
Non-Appropriated S/F								
	772.0	744.3	1,020.3	757.4		175.3		932.7
Travel								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	18.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	21.1	27.3	27.3	27.3				27.3
Contractual Services								
General Funds	52.1	32.0	32.0	32.0				32.0
Appropriated S/F	158.3	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	210.4	432.0	432.0	432.0				432.0
Supplies and Materials								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	37.7	48.5	48.5	48.5				48.5
Non-Appropriated S/F								
	40.2	51.0	51.0	51.0				51.0
Rental								
General Funds	15.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	15.0	35.0	35.0	35.0				35.0
TOTAL								
General Funds	843.9	816.1	916.8	829.2				829.2
Appropriated S/F	214.8	473.5	648.8	473.5		175.3		648.8
Non-Appropriated S/F								
	1,058.7	1,289.6	1,565.6	1,302.7		175.3		1,478.0
IPU REVENUES								
General Funds								
Appropriated S/F	-3,026.7	648.5	649.0	648.5			0.5	649.0
Non-Appropriated S/F								
	-3,026.7	648.5	649.0	648.5			0.5	649.0
POSITIONS								
General Funds	9.0	12.0	13.0	12.0				12.0
Appropriated S/F			2.0			2.0		2.0
Non-Appropriated S/F								
	9.0	12.0	15.0	12.0		2.0		14.0

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

*Recommend structural changes of \$87.7 ASF in Personnel Costs and 1.0 ASF FTE ERP Technical Specialist from Office of Major Projects, Senior Project Management Team (11-04-02), and \$87.6 ASF in Personnel Costs and 1.0 ASF FTE DTI Administrative Specialist from Operations Office, Controller's Office (11-03-02) to reflect workload. Do not recommend additional structural change of \$87.6 in Personnel Costs and 1.0 FTE.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Chief Operating Officer								
General Funds	4.0	5.0	5.0	5.0	374.2	352.4	358.7	358.7
Appropriated S/F					10,483.6	10,521.0	10,521.0	10,521.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>10,857.8</u>	<u>10,873.4</u>	<u>10,879.7</u>	<u>10,879.7</u>
Controller's Office								
General Funds	18.5	11.5	9.5	8.5	1,941.0	2,367.9	2,198.3	2,096.7
Appropriated S/F	3.5	4.5	3.5	3.5	714.8	911.0	826.0	826.0
Non-Appropriated S/F					243.5			
	<u>22.0</u>	<u>16.0</u>	<u>13.0</u>	<u>12.0</u>	<u>2,899.3</u>	<u>3,278.9</u>	<u>3,024.3</u>	<u>2,922.7</u>
Customer Care Center								
General Funds	7.0	7.0	8.0	8.0	806.9	873.0	973.2	973.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>806.9</u>	<u>873.0</u>	<u>973.2</u>	<u>973.2</u>
Data Center and Operations								
General Funds	62.0	54.0	49.0	49.0	18,943.0	19,890.7	20,674.5	20,101.1
Appropriated S/F	3.0	4.0	4.0	4.0	2,817.5	7,996.8	8,019.8	7,999.8
Non-Appropriated S/F								
	<u>65.0</u>	<u>58.0</u>	<u>53.0</u>	<u>53.0</u>	<u>21,760.5</u>	<u>27,887.5</u>	<u>28,694.3</u>	<u>28,100.9</u>
Telecommunications								
General Funds	30.0	29.0	27.0	28.0	4,766.5	4,874.4	5,652.6	4,869.7
Appropriated S/F	2.0	2.0	2.0	2.0	3,750.8	4,831.1	4,852.6	4,832.6
Non-Appropriated S/F								
	<u>32.0</u>	<u>31.0</u>	<u>29.0</u>	<u>30.0</u>	<u>8,517.3</u>	<u>9,705.5</u>	<u>10,505.2</u>	<u>9,702.3</u>
TOTAL								
General Funds	121.5	106.5	98.5	98.5	26,831.6	28,358.4	29,857.3	28,399.4
Appropriated S/F	8.5	10.5	9.5	9.5	17,766.7	24,259.9	24,219.4	24,179.4
Non-Appropriated S/F					243.5			
	<u>130.0</u>	<u>117.0</u>	<u>108.0</u>	<u>108.0</u>	<u>44,841.8</u>	<u>52,618.3</u>	<u>54,076.7</u>	<u>52,578.8</u>

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

11-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	374.2	352.4	358.7	358.7				358.7
Appropriated S/F								
Non-Appropriated S/F								
	374.2	352.4	358.7	358.7				358.7
Travel								
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
Contractual Services								
General Funds								
Appropriated S/F	10,482.1	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	10,482.1	10,500.0	10,500.0	10,500.0				10,500.0
Supplies and Materials								
General Funds								
Appropriated S/F	0.8	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	0.8	3.0	3.0	3.0				3.0
Capital Outlay								
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
Rental								
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
TOTAL								
General Funds	374.2	352.4	358.7	358.7				358.7
Appropriated S/F	10,483.6	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	10,857.8	10,873.4	10,879.7	10,879.7				10,879.7
IPU REVENUES								
General Funds								
Appropriated S/F	10,250.0	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	10,250.0	10,521.0	10,521.0	10,521.0				10,521.0
POSITIONS								
General Funds	4.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	5.0	5.0	5.0				5.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

11-03-02								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	373.6	1,066.0	896.4	1,071.7		-263.0		808.7
Appropriated S/F	298.7	264.2	179.2	266.8		-87.6		179.2
Non-Appropriated S/F								
	672.3	1,330.2	1,075.6	1,338.5		-350.6		987.9
Travel								
General Funds	8.6	8.7	8.7	8.7				8.7
Appropriated S/F	13.3	14.7	14.7	14.7				14.7
Non-Appropriated S/F	0.4							
	22.3	23.4	23.4	23.4				23.4
Contractual Services								
General Funds	178.7	233.3	233.3	233.3				233.3
Appropriated S/F	374.8	365.0	365.0	365.0				365.0
Non-Appropriated S/F	243.1							
	796.6	598.3	598.3	598.3				598.3
Energy								
General Funds	464.9	474.2	474.2	474.2				474.2
Appropriated S/F								
Non-Appropriated S/F								
	464.9	474.2	474.2	474.2				474.2
Supplies and Materials								
General Funds	54.7	46.0	46.0	46.0				46.0
Appropriated S/F	4.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	59.3	71.0	71.0	71.0				71.0
Capital Outlay								
General Funds	8.7	9.3	9.3	9.3				9.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	8.7	47.9	47.9	47.9				47.9
Debt Service								
General Funds	364.3	350.1	350.1	336.2				336.2
Appropriated S/F								
Non-Appropriated S/F								
	364.3	350.1	350.1	336.2				336.2
Technology								
General Funds	300.0							
Appropriated S/F								
Non-Appropriated S/F								
	300.0							
Data Development								
General Funds	14.9							
Appropriated S/F								
Non-Appropriated S/F								
	14.9							

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

11-03-02	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Rental								
General Funds	172.6	180.3	180.3	180.3				180.3
Appropriated S/F	23.4	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	196.0	383.8	383.8	383.8				383.8
TOTAL								
General Funds	1,941.0	2,367.9	2,198.3	2,359.7		-263.0		2,096.7
Appropriated S/F	714.8	911.0	826.0	913.6		-87.6		826.0
Non-Appropriated S/F	243.5							
	2,899.3	3,278.9	3,024.3	3,273.3		-350.6		2,922.7
IPU REVENUES								
General Funds								
Appropriated S/F	-674.9	953.0	956.0	953.0			3.0	956.0
Non-Appropriated S/F	388.6							
	-286.3	953.0	956.0	953.0			3.0	956.0
POSITIONS								
General Funds	18.5	11.5	9.5	11.5		-3.0		8.5
Appropriated S/F	3.5	4.5	3.5	4.5		-1.0		3.5
Non-Appropriated S/F								
	22.0	16.0	13.0	16.0		-4.0		12.0

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

*Base adjustments include \$2.6 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of (\$87.7) in Personnel Costs and (1.0) FTE Project Management Specialist to Office of Major Projects, Senior Project Management Team (11-04-02); (\$87.7) in Personnel Costs and (1.0) FTE Systems Engineering Senior Analyst to Office of Major Projects, Application Delivery (11-04-04); (\$87.6) in Personnel Costs and (1.0) FTE Systems Engineering Senior Analyst to Office of Major Projects, Systems Engineering (11-04-05); and (\$87.6) ASF in Personnel Costs and (1.0) ASF FTE DTI Administrative Specialist to Technology Office, Chief Security Officer (11-02-01) to reflect workload.

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

11-03-03								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	739.6	801.1	901.3	813.7		87.6		901.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>739.6</u>	<u>801.1</u>	<u>901.3</u>	<u>813.7</u>		<u>87.6</u>		<u>901.3</u>
Travel								
General Funds	2.2	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Contractual Services								
General Funds	23.5	32.1	32.1	32.1				32.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.5</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
Supplies and Materials								
General Funds	3.9	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Rental								
General Funds	37.7	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	806.9	873.0	973.2	885.6		87.6		973.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>806.9</u>	<u>873.0</u>	<u>973.2</u>	<u>885.6</u>		<u>87.6</u>		<u>973.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	8.0	7.0		1.0		8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>7.0</u>		<u>1.0</u>		<u>8.0</u>

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

*Recommend structural change of \$87.6 in Personnel Costs and 1.0 FTE Quality Service Supervisor from Data Center and Operations (11-03-04) to reflect workload.

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

11-03-04								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	4,063.5	4,105.5	3,743.3	4,181.5		-438.2		3,743.3
Appropriated S/F	304.9	249.2	252.2	252.2				252.2
Non-Appropriated S/F								
	<u>4,368.4</u>	<u>4,354.7</u>	<u>3,995.5</u>	<u>4,433.7</u>		<u>-438.2</u>		<u>3,995.5</u>
Travel								
General Funds	17.9	17.7	17.7	17.7				17.7
Appropriated S/F	18.3	20.0	40.0	20.0				20.0
Non-Appropriated S/F								
	<u>36.2</u>	<u>37.7</u>	<u>57.7</u>	<u>37.7</u>				<u>37.7</u>
Contractual Services								
General Funds	1,084.3	928.0	928.0	928.0				928.0
Appropriated S/F	754.7	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>1,839.0</u>	<u>2,168.6</u>	<u>2,168.6</u>	<u>2,168.6</u>				<u>2,168.6</u>
Energy								
General Funds	26.3	27.7	27.7	27.7				27.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.3</u>	<u>27.7</u>	<u>27.7</u>	<u>27.7</u>				<u>27.7</u>
Supplies and Materials								
General Funds	323.3	251.0	251.0	251.0				251.0
Appropriated S/F	20.0	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>343.3</u>	<u>310.0</u>	<u>310.0</u>	<u>310.0</u>				<u>310.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Rental								
General Funds	13,427.7	14,560.8	15,706.8	14,560.8	572.6			15,133.4
Appropriated S/F	1,719.6	6,378.0	6,378.0	6,378.0				6,378.0
Non-Appropriated S/F								
	<u>15,147.3</u>	<u>20,938.8</u>	<u>22,084.8</u>	<u>20,938.8</u>	<u>572.6</u>			<u>21,511.4</u>
TOTAL								
General Funds	18,943.0	19,890.7	20,674.5	19,966.7	572.6	-438.2		20,101.1
Appropriated S/F	2,817.5	7,996.8	8,019.8	7,999.8				7,999.8
Non-Appropriated S/F								
	<u>21,760.5</u>	<u>27,887.5</u>	<u>28,694.3</u>	<u>27,966.5</u>	<u>572.6</u>	<u>-438.2</u>		<u>28,100.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,369.0	7,396.8	8,020.8	7,396.8			624.0	8,020.8
Non-Appropriated S/F								
	<u>3,369.0</u>	<u>7,396.8</u>	<u>8,020.8</u>	<u>7,396.8</u>			<u>624.0</u>	<u>8,020.8</u>

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

11-03-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	62.0	54.0	49.0	54.0		-5.0		49.0
Appropriated S/F	3.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	65.0	58.0	53.0	58.0		-5.0		53.0

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

*Base adjustments include \$3.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustment of \$572.6 in Rental for existing obligations associated with statewide hardware and software licenses. Do not recommend additional inflation and volume adjustment of \$573.4 in Rental.

*Recommend structural changes of (\$87.6) in Personnel Costs and (1.0) FTE Quality Service Supervisor to Customer Care Center (11-03-03); (\$262.9) in Personnel Costs and (3.0) FTEs ERP Technical Specialist to Office of Major Projects, Senior Project Management Team (11-04-02); and (\$87.7) in Personnel Costs and (1.0) FTE Software Engineer to Office of Major Projects, Application Delivery (11-04-04) to reflect workload.

*Do not recommend enhancement of \$20.0 ASF in Travel.

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

11-03-05								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,808.9	2,961.7	2,834.5	3,009.8		-87.6		2,922.2
Appropriated S/F		71.1	72.6	72.6				72.6
Non-Appropriated S/F								
	2,808.9	3,032.8	2,907.1	3,082.4		-87.6		2,994.8
Travel								
General Funds	22.1	22.0	22.0	22.0				22.0
Appropriated S/F	44.1	65.0	85.0	65.0				65.0
Non-Appropriated S/F								
	66.2	87.0	107.0	87.0				87.0
Contractual Services								
General Funds	90.5	85.2	85.2	85.2				85.2
Appropriated S/F	1,436.8	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	1,527.3	2,460.2	2,460.2	2,460.2				2,460.2
Supplies and Materials								
General Funds	4.0	3.5	3.5	3.5				3.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	4.0	8.5	8.5	8.5				8.5
Capital Outlay								
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
Other Items								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	1.7							
Rental								
General Funds	1,839.3	1,802.0	2,707.4	1,802.0	34.8			1,836.8
Appropriated S/F	2,269.9	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	4,109.2	4,077.0	4,982.4	4,077.0	34.8			4,111.8
TOTAL								
General Funds	4,766.5	4,874.4	5,652.6	4,922.5	34.8	-87.6		4,869.7
Appropriated S/F	3,750.8	4,831.1	4,852.6	4,832.6				4,832.6
Non-Appropriated S/F								
	8,517.3	9,705.5	10,505.2	9,755.1	34.8	-87.6		9,702.3
IPU REVENUES								
General Funds								
Appropriated S/F	6,840.7	4,832.0	4,854.0	4,832.0			22.0	4,854.0
Non-Appropriated S/F								
	6,840.7	4,832.0	4,854.0	4,832.0			22.0	4,854.0

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

11-03-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	30.0	29.0	27.0	29.0		-1.0		28.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	32.0	31.0	29.0	31.0		-1.0		30.0

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

*Base adjustments include \$1.5 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustment of \$34.8 in Rental for education connectivity initiatives. Do not recommend additional inflation and volume adjustment of \$370.6 in Rental.

*Recommend structural changes of (\$87.6) in Personnel Costs and (1.0) FTE ERP Senior Project Leader to Office of Major Projects, Senior Project Management Team (11-04-02); (\$87.6) in Personnel Costs and (1.0) FTE ERP Software Engineer to Office of Major Projects, Application Delivery (11-04-04); and \$87.6 in Personnel Costs and 1.0 FTE Senior Telecommunications Technologist from Office of Major Projects, Systems Engineering (11-04-05) to reflect workload. Do not recommend additional structural change of (\$0.1) in Personnel Costs.

*Do not recommend enhancements of \$500.0 in Rental and \$20.0 ASF in Travel.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for a Message Journaling system.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Chief Program Officer								
General Funds	3.0	3.0	4.0	4.0	677.6	822.1	916.5	916.5
Appropriated S/F	1.0	1.0	1.0	1.0	44.7	44.9	45.6	45.6
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>722.3</u>	<u>867.0</u>	<u>962.1</u>	<u>962.1</u>
Senior Project Management Team								
General Funds	24.0	30.0	35.0	35.0	2,577.0	2,203.6	2,686.4	2,686.4
Appropriated S/F	3.0	2.0	1.0	1.0	116.9	196.2	110.9	110.8
Non-Appropriated S/F								
	<u>27.0</u>	<u>32.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,693.9</u>	<u>2,399.8</u>	<u>2,797.3</u>	<u>2,797.2</u>
Organizational Change Management								
General Funds	5.0	7.0	7.0	7.0	441.2	289.6	297.3	297.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>441.2</u>	<u>289.6</u>	<u>297.3</u>	<u>297.3</u>
Application Delivery								
General Funds	26.0	26.0	28.0	28.0	2,805.8	3,458.0	3,677.4	3,677.5
Appropriated S/F	2.0	2.0	2.0	2.0	2,154.1	2,675.2	2,695.9	2,675.9
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>30.0</u>	<u>30.0</u>	<u>4,959.9</u>	<u>6,133.2</u>	<u>6,373.3</u>	<u>6,353.4</u>
Systems Engineering								
General Funds	19.5	24.5	23.5	24.5	2,700.6	2,099.5	2,051.1	2,138.6
Appropriated S/F	3.5	2.5	2.5	2.5	1,048.2	1,205.9	1,227.7	1,207.7
Non-Appropriated S/F								
	<u>23.0</u>	<u>27.0</u>	<u>26.0</u>	<u>27.0</u>	<u>3,748.8</u>	<u>3,305.4</u>	<u>3,278.8</u>	<u>3,346.3</u>
TOTAL								
General Funds	77.5	90.5	97.5	98.5	9,202.2	8,872.8	9,628.7	9,716.3
Appropriated S/F	9.5	7.5	6.5	6.5	3,363.9	4,122.2	4,080.1	4,040.0
Non-Appropriated S/F								
	<u>87.0</u>	<u>98.0</u>	<u>104.0</u>	<u>105.0</u>	<u>12,566.1</u>	<u>12,995.0</u>	<u>13,708.8</u>	<u>13,756.3</u>

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

11-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	393.9	484.7	579.1	491.5		87.6		579.1
Appropriated S/F	44.7	44.9	45.6	45.6				45.6
Non-Appropriated S/F								
	438.6	529.6	624.7	537.1		87.6		624.7
Travel								
General Funds	24.6	24.5	24.5	24.5				24.5
Appropriated S/F								
Non-Appropriated S/F								
	24.6	24.5	24.5	24.5				24.5
Contractual Services								
General Funds	203.9	275.1	275.1	275.1				275.1
Appropriated S/F								
Non-Appropriated S/F								
	203.9	275.1	275.1	275.1				275.1
Supplies and Materials								
General Funds	2.2	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	2.2	1.8	1.8	1.8				1.8
Capital Outlay								
General Funds	1.3	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.0	1.0	1.0				1.0
Rental								
General Funds	51.7	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	51.7	35.0	35.0	35.0				35.0
TOTAL								
General Funds	677.6	822.1	916.5	828.9		87.6		916.5
Appropriated S/F	44.7	44.9	45.6	45.6				45.6
Non-Appropriated S/F								
	722.3	867.0	962.1	874.5		87.6		962.1
IPU REVENUES								
General Funds								
Appropriated S/F	45.0	44.9	45.9	44.9			1.0	45.9
Non-Appropriated S/F								
	45.0	44.9	45.9	44.9			1.0	45.9
POSITIONS								
General Funds	3.0	3.0	4.0	3.0		1.0		4.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	4.0	4.0	5.0	4.0		1.0		5.0

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

*Base adjustments include \$0.7 ASF in Personnel Costs to reflect projected expenditures.

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

11-04-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation & Volume	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural change of \$87.6 in Personnel Costs and 1.0 FTE Technology Enabling Specialist from Application Delivery (11-04-04) to reflect workload.

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

11-04-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,577.0	2,203.6	2,686.4	2,248.2		438.2		2,686.4
Appropriated S/F	116.9	196.2	110.9	198.5		-87.7		110.8
Non-Appropriated S/F								
	<u>2,693.9</u>	<u>2,399.8</u>	<u>2,797.3</u>	<u>2,446.7</u>		<u>350.5</u>		<u>2,797.2</u>
TOTAL								
General Funds	2,577.0	2,203.6	2,686.4	2,248.2		438.2		2,686.4
Appropriated S/F	116.9	196.2	110.9	198.5		-87.7		110.8
Non-Appropriated S/F								
	<u>2,693.9</u>	<u>2,399.8</u>	<u>2,797.3</u>	<u>2,446.7</u>		<u>350.5</u>		<u>2,797.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	192.5	196.2	199.2	196.2			3.0	199.2
Non-Appropriated S/F								
	<u>192.5</u>	<u>196.2</u>	<u>199.2</u>	<u>196.2</u>			<u>3.0</u>	<u>199.2</u>
POSITIONS								
General Funds	24.0	30.0	35.0	30.0		5.0		35.0
Appropriated S/F	3.0	2.0	1.0	2.0		-1.0		1.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>32.0</u>	<u>36.0</u>	<u>32.0</u>		<u>4.0</u>		<u>36.0</u>

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

*Base adjustments include \$2.3 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of \$87.7 in Personnel Costs and 1.0 FTE Project Management Specialist from Operations Office, Controller's Office (11-03-02); \$262.9 in Personnel Costs and 3.0 FTEs ERP Technical Specialist from Operations Office, Data Center and Operations (11-03-04); \$87.6 in Personnel Costs and 1.0 FTE ERP Senior Project Leader from Operations Office, Telecommunications (11-03-05); and (\$87.7) ASF in Personnel Costs and (1.0) ASF FTE ERP Technical Specialist to Technology Office, Chief Security Officer (11-02-01) to reflect workload.

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

11-04-03

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	441.2	289.6	297.3	297.3				297.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>441.2</u>	<u>289.6</u>	<u>297.3</u>	<u>297.3</u>				<u>297.3</u>
TOTAL								
General Funds	441.2	289.6	297.3	297.3				297.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>441.2</u>	<u>289.6</u>	<u>297.3</u>	<u>297.3</u>				<u>297.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

11-04-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,569.0	3,247.3	3,466.7	3,291.4		175.4		3,466.8
Appropriated S/F	65.7	185.2	185.9	185.9				185.9
Non-Appropriated S/F								
	2,634.7	3,432.5	3,652.6	3,477.3		175.4		3,652.7
Travel								
General Funds	21.5	21.5	21.5	21.5				21.5
Appropriated S/F	17.8	40.0	60.0	40.0				40.0
Non-Appropriated S/F								
	39.3	61.5	81.5	61.5				61.5
Contractual Services								
General Funds	174.3	150.2	150.2	150.2				150.2
Appropriated S/F	2,070.1	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	2,244.4	2,525.2	2,525.2	2,525.2				2,525.2
Supplies and Materials								
General Funds	6.0	4.0	4.0	4.0				4.0
Appropriated S/F	0.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	6.5	9.0	9.0	9.0				9.0
Rental								
General Funds	35.0	35.0	35.0	35.0				35.0
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	35.0	105.0	105.0	105.0				105.0
TOTAL								
General Funds	2,805.8	3,458.0	3,677.4	3,502.1		175.4		3,677.5
Appropriated S/F	2,154.1	2,675.2	2,695.9	2,675.9				2,675.9
Non-Appropriated S/F								
	4,959.9	6,133.2	6,373.3	6,178.0		175.4		6,353.4
IPU REVENUES								
General Funds								
Appropriated S/F	2,262.4	4,904.4	4,925.4	4,904.4			21.0	4,925.4
Non-Appropriated S/F								
	2,262.4	4,904.4	4,925.4	4,904.4			21.0	4,925.4
POSITIONS								
General Funds	26.0	26.0	28.0	26.0		2.0		28.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	28.0	28.0	30.0	28.0		2.0		30.0

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

*Base adjustments include \$0.7 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of \$87.7 in Personnel Costs and 1.0 FTE Systems Engineering Senior Analyst from Operations Office, Controller's Office (11-03-02); \$87.6 in Personnel Costs and 1.0 FTE ERP Software Engineer from Operations Office, Telecommunications (11-03-05); \$87.7 in Personnel Costs and 1.0 FTE Software Engineer from Operations Office, Data Center and Operations (11-03-04); and (\$87.6) in Personnel Costs and (1.0) FTE Technology Enabling Specialist to Chief Program Officer (11-04-01) to reflect workload.

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

11-04-04	FY 2007	FY 2008	FY 2009	FY 2009	Inflation & Volume	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend enhancement of \$20.0 ASF in Travel.

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

11-04-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,295.4	1,711.0	1,662.6	1,750.1				1,750.1
Appropriated S/F	267.0	275.9	277.7	277.7				277.7
Non-Appropriated S/F								
	2,562.4	1,986.9	1,940.3	2,027.8				2,027.8
Travel								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F	9.9	30.0	50.0	30.0				30.0
Non-Appropriated S/F								
	31.9	52.0	72.0	52.0				52.0
Contractual Services								
General Funds	295.7	279.5	279.5	279.5				279.5
Appropriated S/F	767.9	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	1,063.6	1,104.5	1,104.5	1,104.5				1,104.5
Supplies and Materials								
General Funds	2.7	2.0	2.0	2.0				2.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	2.7	7.0	7.0	7.0				7.0
Rental								
General Funds	84.8	85.0	85.0	85.0				85.0
Appropriated S/F	3.4	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	88.2	155.0	155.0	155.0				155.0
TOTAL								
General Funds	2,700.6	2,099.5	2,051.1	2,138.6				2,138.6
Appropriated S/F	1,048.2	1,205.9	1,227.7	1,207.7				1,207.7
Non-Appropriated S/F								
	3,748.8	3,305.4	3,278.8	3,346.3				3,346.3
IPU REVENUES								
General Funds								
Appropriated S/F	1,031.1	1,206.7	1,228.7	1,206.7			22.0	1,228.7
Non-Appropriated S/F								
	1,031.1	1,206.7	1,228.7	1,206.7			22.0	1,228.7
POSITIONS								
General Funds	19.5	24.5	23.5	24.5				24.5
Appropriated S/F	3.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	23.0	27.0	26.0	27.0				27.0

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

*Base adjustments include \$1.8 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of (\$87.6) in Personnel Costs and (1.0) FTE Senior Telecommunications Technologist to Operations Office, Telecommunications (11-03-05), and \$87.6 in Personnel Costs and 1.0 FTE Systems Engineering Senior Analyst from Operations Office, Controller's Office (11-03-02) to reflect workload. Do not recommend additional structural change of (\$87.5) in Personnel Costs.

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

11-04-05	FY 2007	FY 2008	FY 2009	FY 2009	Inflation & Volume	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend enhancement of \$20.0 ASF in Travel.

