

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>
<b>Office of the Chief Information Officer</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	911.5	983.4	983.4	<b>-630.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>911.5</u>	<u>983.4</u>	<u>983.4</u>	<u><b>-630.1</b></u>
<b>Technology Office</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	998.2	827.3	827.3	<b>805.0</b>
Appropriated S/F		2.0	2.0	<b>2.0</b>	554.9	648.8	1,348.8	<b>1,348.8</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>14.0</u>	<u>14.0</u>	<u><b>14.0</b></u>	<u>1,553.1</u>	<u>1,476.1</u>	<u>2,176.1</u>	<u><b>2,153.8</b></u>
<b>Operations Office</b>								
General Funds	106.5	103.5	102.5	<b>101.0</b>	25,660.8	27,543.3	29,787.9	<b>26,351.9</b>
Appropriated S/F	10.5	9.5	9.5	<b>9.0</b>	21,773.1	24,179.4	23,480.6	<b>23,480.6</b>
Non-Appropriated S/F					195.2			
	<u>117.0</u>	<u>113.0</u>	<u>112.0</u>	<u><b>110.0</b></u>	<u>47,629.1</u>	<u>51,722.7</u>	<u>53,268.5</u>	<u><b>49,832.5</b></u>
<b>Office of Major Projects</b>								
General Funds	90.5	100.5	101.5	<b>101.5</b>	9,355.5	9,751.2	9,839.8	<b>9,812.6</b>
Appropriated S/F	7.5	6.5	6.5	<b>6.5</b>	2,831.6	4,040.0	4,040.0	<b>4,040.0</b>
Non-Appropriated S/F								
	<u>98.0</u>	<u>107.0</u>	<u>108.0</u>	<u><b>108.0</b></u>	<u>12,187.1</u>	<u>13,791.2</u>	<u>13,879.8</u>	<u><b>13,852.6</b></u>
<b>TOTAL</b>								
General Funds	213.0	220.0	220.0	<b>218.5</b>	36,926.0	39,105.2	41,438.4	<b>36,339.4</b>
Appropriated S/F	18.0	18.0	18.0	<b>17.5</b>	25,159.6	28,868.2	28,869.4	<b>28,869.4</b>
Non-Appropriated S/F					195.2			
	<u>231.0</u>	<u>238.0</u>	<u>238.0</u>	<u><b>236.0</b></u>	<u>62,280.8</u>	<u>67,973.4</u>	<u>70,307.8</u>	<u><b>65,208.8</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	1,703.5		
Special Funds					<u>0.7</u>			
SUBTOTAL					0.6	1,703.5		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					36,925.9	40,808.7	41,438.4	<b>36,339.4</b>
Special Funds					<u>25,355.5</u>	<u>28,868.2</u>	<u>28,869.4</u>	<u><b>28,869.4</b></u>
TOTAL					62,281.4	69,676.9	70,307.8	<b>65,208.8</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					36,925.9	40,808.7	41,438.4	<b>36,339.4</b>
Special Funds					<u>25,355.5</u>	<u>28,868.2</u>	<u>28,869.4</u>	<u><b>28,869.4</b></u>
GRAND TOTAL					62,281.4	69,676.9	70,307.8	<b>65,208.8</b>
				( Reverted )	48.6			
				( Encumbered )	1,703.5			
				( Continuing )				

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

11-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	562.3	673.9	673.9	673.9				673.9
Appropriated S/F								
Non-Appropriated S/F								
	562.3	673.9	673.9	673.9				673.9
<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	324.3	250.2	250.2	100.2				100.2
Appropriated S/F								
Non-Appropriated S/F								
	324.3	250.2	250.2	100.2				100.2
<b>Supplies and Materials</b>								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.9	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>Strategic Reduction/Investment Target</b>								
General Funds				-1,463.5				-1,463.5
Appropriated S/F								
Non-Appropriated S/F								
				-1,463.5				-1,463.5
<b>Rental</b>								
General Funds	20.1	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	20.1	20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Funds	911.5	983.4	983.4	-630.1				-630.1
Appropriated S/F								
Non-Appropriated S/F								
	911.5	983.4	983.4	-630.1				-630.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

<b>11-01-01</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>

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

\*Base adjustments include (\$1,463.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

\*Base adjustments also include (\$150.0) in Contractual Services to reflect switch funding contractual employees and a reduction in operating expenditures.

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

11-02-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	939.7	755.5	755.5	755.5				755.5
Appropriated S/F		175.3	175.3	175.3				175.3
Non-Appropriated S/F								
	939.7	930.8	930.8	930.8				930.8
<b>Travel</b>								
General Funds	2.2	2.3	2.3	2.3				2.3
Appropriated S/F	15.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	18.1	27.3	27.3	27.3				27.3
<b>Contractual Services</b>								
General Funds	27.4	32.0	32.0	9.7				9.7
Appropriated S/F	488.5	400.0	1,100.0	400.0		700.0		1,100.0
Non-Appropriated S/F								
	515.9	432.0	1,132.0	409.7		700.0		1,109.7
<b>Supplies and Materials</b>								
General Funds	2.3	2.5	2.5	2.5				2.5
Appropriated S/F	50.5	48.5	48.5	48.5				48.5
Non-Appropriated S/F								
	52.8	51.0	51.0	51.0				51.0
<b>Rental</b>								
General Funds	26.6	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	26.6	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds	998.2	827.3	827.3	805.0				805.0
Appropriated S/F	554.9	648.8	1,348.8	648.8		700.0		1,348.8
Non-Appropriated S/F								
	1,553.1	1,476.1	2,176.1	1,453.8		700.0		2,153.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	433.1	649.0	1,349.0	649.0		700.0		1,349.0
Non-Appropriated S/F								
	433.1	649.0	1,349.0	649.0		700.0		1,349.0
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	12.0	14.0	14.0	14.0				14.0

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

\*Base adjustments include (\$22.3) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of \$700.0 ASF in Contractual Services from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Chief Operating Officer</b>								
General Funds	5.0	5.0	5.0	<b>4.0</b>	381.6	357.8	357.8	<b>357.8</b>
Appropriated S/F					10,892.6	10,521.0	10,521.0	<b>10,521.0</b>
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>4.0</b></u>	<u>11,274.2</u>	<u>10,878.8</u>	<u>10,878.8</u>	<u><b>10,878.8</b></u>
<b>Controller's Office</b>								
General Funds	11.5	8.5	7.5	<b>7.0</b>	2,154.4	2,050.9	2,024.1	<b>1,955.1</b>
Appropriated S/F	4.5	3.5	3.5	<b>3.0</b>	567.4	826.0	827.2	<b>827.2</b>
Non-Appropriated S/F					195.2			
	<u>16.0</u>	<u>12.0</u>	<u>11.0</u>	<u><b>10.0</b></u>	<u>2,917.0</u>	<u>2,876.9</u>	<u>2,851.3</u>	<u><b>2,782.3</b></u>
<b>Customer Care Center</b>								
General Funds	7.0	8.0	8.0	<b>8.0</b>	771.8	971.3	971.3	<b>969.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>771.8</u>	<u>971.3</u>	<u>971.3</u>	<u><b>969.7</b></u>
<b>Data Center and Operations</b>								
General Funds	54.0	54.0	54.0	<b>54.0</b>	17,428.3	19,575.7	21,427.1	<b>18,689.0</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	6,770.3	7,999.8	7,299.8	<b>7,299.8</b>
Non-Appropriated S/F								
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u><b>58.0</b></u>	<u>24,198.6</u>	<u>27,575.5</u>	<u>28,726.9</u>	<u><b>25,988.8</b></u>
<b>Telecommunications</b>								
General Funds	29.0	28.0	28.0	<b>28.0</b>	4,924.7	4,587.6	5,007.6	<b>4,380.3</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	3,542.8	4,832.6	4,832.6	<b>4,832.6</b>
Non-Appropriated S/F								
	<u>31.0</u>	<u>30.0</u>	<u>30.0</u>	<u><b>30.0</b></u>	<u>8,467.5</u>	<u>9,420.2</u>	<u>9,840.2</u>	<u><b>9,212.9</b></u>
<b>TOTAL</b>								
General Funds	106.5	103.5	102.5	<b>101.0</b>	25,660.8	27,543.3	29,787.9	<b>26,351.9</b>
Appropriated S/F	10.5	9.5	9.5	<b>9.0</b>	21,773.1	24,179.4	23,480.6	<b>23,480.6</b>
Non-Appropriated S/F					195.2			
	<u>117.0</u>	<u>113.0</u>	<u>112.0</u>	<u><b>110.0</b></u>	<u>47,629.1</u>	<u>51,722.7</u>	<u>53,268.5</u>	<u><b>49,832.5</b></u>

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

11-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	381.6	357.8	357.8	357.8				357.8
Appropriated S/F								
Non-Appropriated S/F								
	381.6	357.8	357.8	357.8				357.8
<b>Travel</b>								
General Funds								
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	0.1	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	10,892.5	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	10,892.5	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	381.6	357.8	357.8	357.8				357.8
Appropriated S/F	10,892.6	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	11,274.2	10,878.8	10,878.8	10,878.8				10,878.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	10,685.2	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	10,685.2	10,521.0	10,521.0	10,521.0				10,521.0
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	4.0				4.0

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

\*Base adjustments include (1.0) FTE Human Resources Officer to reflect a complement reduction.

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

11-03-02								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	591.7	807.9	775.7	846.8		-71.1		775.7
Appropriated S/F	270.1	179.2	179.2	179.2				179.2
Non-Appropriated S/F								
	861.8	987.1	954.9	1,026.0		-71.1		954.9
<b>Travel</b>								
General Funds	8.7	8.7	8.7	8.7				8.7
Appropriated S/F	10.4	14.7	14.7	14.7				14.7
Non-Appropriated S/F	0.3							
	19.4	23.4	23.4	23.4				23.4
<b>Contractual Services</b>								
General Funds	249.2	233.3	238.7	169.7				169.7
Appropriated S/F	264.2	365.0	366.2	366.2				366.2
Non-Appropriated S/F	194.9							
	708.3	598.3	604.9	535.9				535.9
<b>Energy</b>								
General Funds	509.5	474.2	474.2	474.2				474.2
Appropriated S/F								
Non-Appropriated S/F								
	509.5	474.2	474.2	474.2				474.2
<b>Supplies and Materials</b>								
General Funds	46.2	46.0	46.0	46.0				46.0
Appropriated S/F	4.4	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	50.6	71.0	71.0	71.0				71.0
<b>Capital Outlay</b>								
General Funds	9.3	9.3	9.3	9.3				9.3
Appropriated S/F	17.8	38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	27.1	47.9	47.9	47.9				47.9
<b>Debt Service</b>								
General Funds	350.1	336.2	336.2	336.2				336.2
Appropriated S/F								
Non-Appropriated S/F								
	350.1	336.2	336.2	336.2				336.2
<b>Technology</b>								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	200.0							
<b>Rental</b>								
General Funds	189.7	135.3	135.3	135.3				135.3
Appropriated S/F	0.5	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	190.2	338.8	338.8	338.8				338.8

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

11-03-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>TOTAL</b>								
General Funds	2,154.4	2,050.9	2,024.1	2,026.2		-71.1		1,955.1
Appropriated S/F	567.4	826.0	827.2	827.2				827.2
Non-Appropriated S/F	195.2							
	<u>2,917.0</u>	<u>2,876.9</u>	<u>2,851.3</u>	<u>2,853.4</u>		<u>-71.1</u>		<u>2,782.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-1,999.8	956.0	957.2	956.0			1.2	957.2
Non-Appropriated S/F	60.6							
	<u>-1,939.2</u>	<u>956.0</u>	<u>957.2</u>	<u>956.0</u>			<u>1.2</u>	<u>957.2</u>
<b>POSITIONS</b>								
General Funds	11.5	8.5	7.5	8.0		-1.0		7.0
Appropriated S/F	4.5	3.5	3.5	3.0				3.0
Non-Appropriated S/F								
	<u>16.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>		<u>-1.0</u>		<u>10.0</u>

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

\*Base adjustments include (0.5) FTE and (0.5) ASF FTE DTI Accountant to reflect a complement reduction and (\$69.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of (\$71.1) in Personnel Costs and (1.0) FTE Service Desk Supervisor to Data Center and Operations (11-03-04) to reflect workload.

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

11-03-03 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	720.5	899.4	899.4	899.4				899.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>720.5</u>	<u>899.4</u>	<u>899.4</u>	<u>899.4</u>				<u>899.4</u>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
General Funds	19.1	32.1	32.1	30.5				30.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>32.1</u>	<u>32.1</u>	<u>30.5</u>				<u>30.5</u>
<b>Supplies and Materials</b>								
General Funds	3.0	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Rental</b>								
General Funds	27.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Funds	771.8	971.3	971.3	969.7				969.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>771.8</u>	<u>971.3</u>	<u>971.3</u>	<u>969.7</u>				<u>969.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	7.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

\*Base adjustments include (\$1.6) in Contractual Services to reflect a reduction in operating expenditures.

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

11-03-04								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	3,955.6	4,048.7	4,031.2	4,048.7		-17.5		4,031.2
Appropriated S/F	298.8	252.2	252.2	252.2				252.2
Non-Appropriated S/F								
	4,254.4	4,300.9	4,283.4	4,300.9		-17.5		4,283.4
<b>Travel</b>								
General Funds	17.7	17.7	17.7	17.7				17.7
Appropriated S/F	18.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	36.1	37.7	37.7	37.7				37.7
<b>Contractual Services</b>								
General Funds	1,058.1	828.0	867.3	668.8				668.8
Appropriated S/F	1,120.9	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	2,179.0	2,068.6	2,107.9	1,909.4				1,909.4
<b>Energy</b>								
General Funds	29.8	27.7	27.7	27.7				27.7
Appropriated S/F								
Non-Appropriated S/F								
	29.8	27.7	27.7	27.7				27.7
<b>Supplies and Materials</b>								
General Funds	227.5	251.0	251.0	251.0				251.0
Appropriated S/F	20.8	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	248.3	310.0	310.0	310.0				310.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	4.2	50.0	50.0	50.0				50.0
<b>Rental</b>								
General Funds	12,139.6	14,402.6	16,232.2	13,692.6				13,692.6
Appropriated S/F	5,307.2	6,378.0	5,678.0	6,378.0		-700.0		5,678.0
Non-Appropriated S/F								
	17,446.8	20,780.6	21,910.2	20,070.6		-700.0		19,370.6
<b>TOTAL</b>								
General Funds	17,428.3	19,575.7	21,427.1	18,706.5		-17.5		18,689.0
Appropriated S/F	6,770.3	7,999.8	7,299.8	7,999.8		-700.0		7,299.8
Non-Appropriated S/F								
	24,198.6	27,575.5	28,726.9	26,706.3		-717.5		25,988.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,136.7	8,020.8	7,320.8	8,020.8		-700.0		7,320.8
Non-Appropriated S/F								
	6,136.7	8,020.8	7,320.8	8,020.8		-700.0		7,320.8

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

11-03-04 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>POSITIONS</b>								
General Funds	54.0	54.0	54.0	54.0				<b>54.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	58.0	58.0	58.0	58.0				<b>58.0</b>

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

\*Base adjustments include (\$159.2) in Contractual Services and (\$710.0) in Rental to reflect a reduction in contractual employees and operating expenditures.

\*Do not recommend inflation and volume adjustment of \$740.0 in Rental for hardware/software maintenance and licensing costs.

\*Recommend structural changes of (\$71.1) in Personnel Costs and (1.0) FTE ERP Technical Specialist to Office of Major Projects, Senior Project Management Team (11-04-02); (\$88.6) in Personnel Costs and (1.0) FTE Systems Engineering Senior Analyst to Office of Major Projects, Systems Engineering (11-04-05); \$71.1 in Personnel Costs and 1.0 FTE Service Desk Supervisor from Controller's Office (11-03-02); and \$71.1 in Personnel Costs and 1.0 FTE DTI Team Leader from Office of Major Projects, Senior Project Management Team (11-04-02) to reflect workload.

\*Recommend additional structural change of (\$700.0) ASF in Rental to Technology Office, Chief Security Officer (11-02-01) to reflect projected expenditures.

\*Do not recommend enhancements of \$39.3 in Contractual Services for education connectivity and \$1,089.6 in Rental to upgrade the Biggs mainframe server, education connectivity and virtual infrastructure improvements.

\*Recommend one-time funding in the Office of Management and Budget's Development Fund for upgrades to the Biggs mainframe server at the Department of Health and Social Services.

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

11-03-05 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	2,998.2	2,915.1	2,915.1	2,915.1				2,915.1
Appropriated S/F		72.6	72.6	72.6				72.6
Non-Appropriated S/F								
	2,998.2	2,987.7	2,987.7	2,987.7				2,987.7
<b>Travel</b>								
General Funds	21.9	22.0	22.0	22.0				22.0
Appropriated S/F	13.2	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	35.1	87.0	87.0	87.0				87.0
<b>Contractual Services</b>								
General Funds	82.7	85.2	505.2	77.9				77.9
Appropriated S/F	1,494.5	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	1,577.2	2,460.2	2,880.2	2,452.9				2,452.9
<b>Supplies and Materials</b>								
General Funds	3.7	3.5	3.5	3.5				3.5
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	3.8	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	1,818.2	1,561.8	1,561.8	1,361.8				1,361.8
Appropriated S/F	2,035.0	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	3,853.2	3,836.8	3,836.8	3,636.8				3,636.8
<b>TOTAL</b>								
General Funds	4,924.7	4,587.6	5,007.6	4,380.3				4,380.3
Appropriated S/F	3,542.8	4,832.6	4,832.6	4,832.6				4,832.6
Non-Appropriated S/F								
	8,467.5	9,420.2	9,840.2	9,212.9				9,212.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,187.6	4,854.0	4,854.0	4,854.0				4,854.0
Non-Appropriated S/F								
	5,187.6	4,854.0	4,854.0	4,854.0				4,854.0
<b>POSITIONS</b>								
General Funds	29.0	28.0	28.0	28.0				28.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	31.0	30.0	30.0	30.0				30.0

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

\*Base adjustments include (\$7.3) in Contractual Services to reflect a reduction in operating expenditures and (\$200.0) in Rental to reflect a reduction in software upgrades and network redundancy.

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

<b>11-03-05</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>

\*Do not recommend inflation and volume adjustment of \$420.0 in Contractual Services for communications network maintenance.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Chief Program Officer</b>								
General Funds	3.0	4.0	4.0	<b>4.0</b>	821.9	831.0	831.0	<b>818.6</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	46.4	45.6	45.6	<b>45.6</b>
Non-Appropriated S/F								
	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>868.3</u>	<u>876.6</u>	<u>876.6</u>	<u><b>864.2</b></u>
<b>Senior Project Management Team</b>								
General Funds	30.0	34.0	34.0	<b>34.0</b>	2,391.6	2,679.8	2,679.8	<b>2,679.8</b>
Appropriated S/F	2.0	1.0	1.0	<b>1.0</b>	115.9	110.8	110.8	<b>110.8</b>
Non-Appropriated S/F								
	<u>32.0</u>	<u>35.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>2,507.5</u>	<u>2,790.6</u>	<u>2,790.6</u>	<u><b>2,790.6</b></u>
<b>Organizational Change Management</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	478.7	296.2	296.2	<b>296.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>478.7</u>	<u>296.2</u>	<u>296.2</u>	<u><b>296.2</b></u>
<b>Application Delivery</b>								
General Funds	26.0	28.0	28.0	<b>28.0</b>	2,904.2	3,670.9	3,670.9	<b>3,663.1</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	1,778.2	2,675.9	2,675.9	<b>2,675.9</b>
Non-Appropriated S/F								
	<u>28.0</u>	<u>30.0</u>	<u>30.0</u>	<u><b>30.0</b></u>	<u>4,682.4</u>	<u>6,346.8</u>	<u>6,346.8</u>	<u><b>6,339.0</b></u>
<b>Systems Engineering</b>								
General Funds	24.5	27.5	28.5	<b>28.5</b>	2,759.1	2,273.3	2,361.9	<b>2,354.9</b>
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	891.1	1,207.7	1,207.7	<b>1,207.7</b>
Non-Appropriated S/F								
	<u>27.0</u>	<u>30.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>3,650.2</u>	<u>3,481.0</u>	<u>3,569.6</u>	<u><b>3,562.6</b></u>
<b>TOTAL</b>								
General Funds	90.5	100.5	101.5	<b>101.5</b>	9,355.5	9,751.2	9,839.8	<b>9,812.6</b>
Appropriated S/F	7.5	6.5	6.5	<b>6.5</b>	2,831.6	4,040.0	4,040.0	<b>4,040.0</b>
Non-Appropriated S/F								
	<u>98.0</u>	<u>107.0</u>	<u>108.0</u>	<u><b>108.0</b></u>	<u>12,187.1</u>	<u>13,791.2</u>	<u>13,879.8</u>	<u><b>13,852.6</b></u>

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

11-04-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	401.2	578.1	578.1	578.1				578.1
Appropriated S/F	46.4	45.6	45.6	45.6				45.6
Non-Appropriated S/F								
	447.6	623.7	623.7	623.7				623.7
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds	357.0	190.6	190.6	178.2				178.2
Appropriated S/F								
Non-Appropriated S/F								
	357.0	190.6	190.6	178.2				178.2
<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	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0
<b>Rental</b>								
General Funds	36.6	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	36.6	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds	821.9	831.0	831.0	818.6				818.6
Appropriated S/F	46.4	45.6	45.6	45.6				45.6
Non-Appropriated S/F								
	868.3	876.6	876.6	864.2				864.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	47.0	45.9	45.9	45.9				45.9
Non-Appropriated S/F								
	47.0	45.9	45.9	45.9				45.9
<b>POSITIONS</b>								
General Funds	3.0	4.0	4.0	4.0				4.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	4.0	5.0	5.0	5.0				5.0

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

\*Base adjustments include (\$12.4) in Contractual Services to reflect a reduction in operating expenditures.

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

11-04-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	2,391.6	2,679.8	2,679.8	2,679.8				2,679.8
Appropriated S/F	115.9	110.8	110.8	110.8				110.8
Non-Appropriated S/F								
	2,507.5	2,790.6	2,790.6	2,790.6				2,790.6
<b>TOTAL</b>								
General Funds	2,391.6	2,679.8	2,679.8	2,679.8				2,679.8
Appropriated S/F	115.9	110.8	110.8	110.8				110.8
Non-Appropriated S/F								
	2,507.5	2,790.6	2,790.6	2,790.6				2,790.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	150.0	199.2	199.2	199.2				199.2
Non-Appropriated S/F								
	150.0	199.2	199.2	199.2				199.2
<b>POSITIONS</b>								
General Funds	30.0	34.0	34.0	34.0				34.0
Appropriated S/F	2.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	32.0	35.0	35.0	35.0				35.0

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

\*Recommend structural changes of (\$71.1) in Personnel Costs and (1.0) FTE DTI Team Leader to Operations Office, Data Center and Operations (11-03-04) and \$71.1 in Personnel Costs and 1.0 FTE ERP Technical Specialist from Operations Office, Data Center and Operations (11-03-04) to reflect workload.

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

11-04-03

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	478.7	296.2	296.2	296.2				296.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>478.7</u>	<u>296.2</u>	<u>296.2</u>	<u>296.2</u>				<u>296.2</u>
<b>TOTAL</b>								
General Funds	478.7	296.2	296.2	296.2				296.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>478.7</u>	<u>296.2</u>	<u>296.2</u>	<u>296.2</u>				<u>296.2</u>
<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				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</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 sufficient to maintain operations.

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

11-04-04 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	2,733.2	3,460.2	3,460.2	3,460.2				3,460.2
Appropriated S/F	67.7	185.9	185.9	185.9				185.9
Non-Appropriated S/F								
	2,800.9	3,646.1	3,646.1	3,646.1				3,646.1
<b>Travel</b>								
General Funds	21.4	21.5	21.5	21.5				21.5
Appropriated S/F	9.8	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	31.2	61.5	61.5	61.5				61.5
<b>Contractual Services</b>								
General Funds	107.0	150.2	150.2	142.4				142.4
Appropriated S/F	1,694.8	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	1,801.8	2,525.2	2,525.2	2,517.4				2,517.4
<b>Supplies and Materials</b>								
General Funds	4.4	4.0	4.0	4.0				4.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	4.4	9.0	9.0	9.0				9.0
<b>Technology</b>								
General Funds	17.8							
Appropriated S/F								
Non-Appropriated S/F								
	17.8							
<b>Rental</b>								
General Funds	20.4	35.0	35.0	35.0				35.0
Appropriated S/F	5.9	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	26.3	105.0	105.0	105.0				105.0
<b>TOTAL</b>								
General Funds	2,904.2	3,670.9	3,670.9	3,663.1				3,663.1
Appropriated S/F	1,778.2	2,675.9	2,675.9	2,675.9				2,675.9
Non-Appropriated S/F								
	4,682.4	6,346.8	6,346.8	6,339.0				6,339.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,007.7	4,925.4	4,925.4	4,925.4				4,925.4
Non-Appropriated S/F								
	2,007.7	4,925.4	4,925.4	4,925.4				4,925.4
<b>POSITIONS</b>								
General Funds	26.0	28.0	28.0	28.0				28.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	28.0	30.0	30.0	30.0				30.0

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

\*Base adjustments include (\$7.8) in Contractual Services to reflect a reduction in operating expenditures.

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

11-04-05 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	2,368.5	2,060.3	2,148.9	2,060.3		88.6		2,148.9
Appropriated S/F	268.9	277.7	277.7	277.7				277.7
Non-Appropriated S/F								
	2,637.4	2,338.0	2,426.6	2,338.0		88.6		2,426.6
<b>Travel</b>								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F	4.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	26.5	52.0	52.0	52.0				52.0
<b>Contractual Services</b>								
General Funds	281.8	104.0	104.0	97.0				97.0
Appropriated S/F	617.6	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	899.4	929.0	929.0	922.0				922.0
<b>Supplies and Materials</b>								
General Funds	1.5	2.0	2.0	2.0				2.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	1.5	7.0	7.0	7.0				7.0
<b>Rental</b>								
General Funds	85.3	85.0	85.0	85.0				85.0
Appropriated S/F	0.1	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	85.4	155.0	155.0	155.0				155.0
<b>TOTAL</b>								
General Funds	2,759.1	2,273.3	2,361.9	2,266.3		88.6		2,354.9
Appropriated S/F	891.1	1,207.7	1,207.7	1,207.7				1,207.7
Non-Appropriated S/F								
	3,650.2	3,481.0	3,569.6	3,474.0		88.6		3,562.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	977.9	1,228.7	1,228.7	1,228.7				1,228.7
Non-Appropriated S/F								
	977.9	1,228.7	1,228.7	1,228.7				1,228.7
<b>POSITIONS</b>								
General Funds	24.5	27.5	28.5	27.5		1.0		28.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	27.0	30.0	31.0	30.0		1.0		31.0

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

\*Base adjustments include (\$7.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of \$88.6 in Personnel Costs and 1.0 FTE Systems Engineering Senior Analyst from Operations Office, Data Center and Operations (11-03-04) to reflect workload.

