

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Chief Information Officer								
General Funds	4.0	4.0	3.0	2.0	631.1	792.7	665.8	665.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>2.0</u>	<u>631.1</u>	<u>792.7</u>	<u>665.8</u>	<u>665.8</u>
Security Office								
General Funds	12.0	11.0	10.0	10.0	1,093.4	725.8	634.5	634.5
Appropriated S/F	2.0	2.0	2.0	2.0	536.4	1,344.7	1,344.7	1,344.7
Non-Appropriated S/F								
	<u>14.0</u>	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,629.8</u>	<u>2,070.5</u>	<u>1,979.2</u>	<u>1,979.2</u>
Operations Office								
General Funds	103.5	102.0	82.0	79.0	25,718.5	24,314.5	24,736.5	21,796.1
Appropriated S/F	9.5	8.0	8.0	8.0	18,392.6	24,218.8	24,218.8	24,218.8
Non-Appropriated S/F					248.4			
	<u>113.0</u>	<u>110.0</u>	<u>90.0</u>	<u>87.0</u>	<u>44,359.5</u>	<u>48,533.3</u>	<u>48,955.3</u>	<u>46,014.9</u>
Technology Office								
General Funds	100.5	101.5	101.5	99.5	9,621.7	9,331.9	10,762.1	9,355.5
Appropriated S/F	6.5	6.5	6.5	6.5	1,654.4	4,025.4	4,025.4	4,025.4
Non-Appropriated S/F								
	<u>107.0</u>	<u>108.0</u>	<u>108.0</u>	<u>106.0</u>	<u>11,276.1</u>	<u>13,357.3</u>	<u>14,787.5</u>	<u>13,380.9</u>
Customer Office								
General Funds			22.0	22.0			1,725.4	1,725.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>22.0</u>	<u>22.0</u>			<u>1,725.4</u>	<u>1,725.4</u>
TOTAL								
General Funds	220.0	218.5	218.5	212.5	37,064.7	35,164.9	38,524.3	34,177.3
Appropriated S/F	18.0	16.5	16.5	16.5	20,583.4	29,588.9	29,588.9	29,588.9
Non-Appropriated S/F					248.4			
	<u>238.0</u>	<u>235.0</u>	<u>235.0</u>	<u>229.0</u>	<u>57,896.5</u>	<u>64,753.8</u>	<u>68,113.2</u>	<u>63,766.2</u>

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.0	3,125.1		
Special Funds					0.8			
SUBTOTAL					1.8	3,125.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					37,065.7	38,290.0	38,524.3	34,177.3
Special Funds					20,832.6	29,588.9	29,588.9	29,588.9
TOTAL					57,898.3	67,878.9	68,113.2	63,766.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					37,065.7	38,290.0	38,524.3	34,177.3
Special Funds					20,832.6	29,588.9	29,588.9	29,588.9
GRAND TOTAL					57,898.3	67,878.9	68,113.2	63,766.2
				(Reverted)	1,174.0			
				(Encumbered)	2,630.7			
				(Continuing)	494.4			

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

11-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	563.8	646.5	519.6	647.8		-128.2		519.6
Appropriated S/F								
Non-Appropriated S/F								
	563.8	646.5	519.6	647.8		-128.2		519.6
Travel								
General Funds	3.8	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	3.8	0.5	0.5	0.5				0.5
Contractual Services								
General Funds	58.4	91.0	91.0	91.0				91.0
Appropriated S/F								
Non-Appropriated S/F								
	58.4	91.0	91.0	91.0				91.0
Supplies and Materials								
General Funds	0.9	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	0.9	0.3	0.3	0.3				0.3
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	4.2	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	4.2	20.0	20.0	20.0				20.0
TOTAL								
General Funds	631.1	792.7	665.8	794.0		-128.2		665.8
Appropriated S/F								
Non-Appropriated S/F								
	631.1	792.7	665.8	794.0		-128.2		665.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	3.0	3.0		-1.0		2.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	3.0	3.0		-1.0		2.0

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

*Base adjustments include (1.0) FTE Strategic Planning Consultant to reflect a complement reduction.

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

11-01-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

*Recommend structural changes of (\$128.2) in Personnel Costs and (1.0) FTE Chief Customer Officer to Customer Office, Chief Customer Officer (11-05-01) to reflect a reorganization to improve efficiencies.

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

11-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,009.0	677.8	586.5	681.8		-95.3		586.5
Appropriated S/F	65.5	171.2	171.2	171.2				171.2
Non-Appropriated S/F								
	<u>1,074.5</u>	<u>849.0</u>	<u>757.7</u>	<u>853.0</u>		<u>-95.3</u>		<u>757.7</u>
Travel								
General Funds	2.2	1.3	1.3	1.3				1.3
Appropriated S/F	8.5	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>10.7</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Contractual Services								
General Funds	36.7	9.4	9.4	9.4				9.4
Appropriated S/F	457.4	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F								
	<u>494.1</u>	<u>1,109.4</u>	<u>1,109.4</u>	<u>1,109.4</u>				<u>1,109.4</u>
Supplies and Materials								
General Funds	2.2	2.3	2.3	2.3				2.3
Appropriated S/F	5.0	48.5	48.5	48.5				48.5
Non-Appropriated S/F								
	<u>7.2</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
Rental								
General Funds	43.3	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	1,093.4	725.8	634.5	729.8		-95.3		634.5
Appropriated S/F	536.4	1,344.7	1,344.7	1,344.7				1,344.7
Non-Appropriated S/F								
	<u>1,629.8</u>	<u>2,070.5</u>	<u>1,979.2</u>	<u>2,074.5</u>		<u>-95.3</u>		<u>1,979.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	709.0	1,349.0	1,349.0	1,349.0				1,349.0
Non-Appropriated S/F								
	<u>709.0</u>	<u>1,349.0</u>	<u>1,349.0</u>	<u>1,349.0</u>				<u>1,349.0</u>
POSITIONS								
General Funds	12.0	11.0	10.0	11.0		-1.0		10.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>13.0</u>	<u>12.0</u>	<u>13.0</u>		<u>-1.0</u>		<u>12.0</u>

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

*Recommend structural changes of (\$95.3) in Personnel Costs and (1.0) FTE Project Management Specialist to Technology Office, Senior Project Management Team (11-04-02) to reflect workload.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Chief Operating Officer								
General Funds	5.0	4.0	4.0	4.0	366.1	343.3	344.9	344.9
Appropriated S/F					11,394.9	10,521.0	10,521.0	10,521.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>11,761.0</u>	<u>10,864.3</u>	<u>10,865.9</u>	<u>10,865.9</u>
Controller's Office								
General Funds	8.5	5.0	4.0	3.0	2,252.5	1,825.9	1,731.7	1,769.8
Appropriated S/F	3.5	3.0	3.0	3.0	296.0	823.0	823.0	823.0
Non-Appropriated S/F					248.4			
	<u>12.0</u>	<u>8.0</u>	<u>7.0</u>	<u>6.0</u>	<u>2,796.9</u>	<u>2,648.9</u>	<u>2,554.7</u>	<u>2,592.8</u>
Customer Care Center								
General Funds	8.0	20.0			738.3	1,461.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>20.0</u>			<u>738.3</u>	<u>1,461.5</u>		
Data Center and Operations								
General Funds	54.0	45.0	46.0	45.0	17,991.3	16,665.2	18,630.7	15,652.2
Appropriated S/F	4.0	3.0	3.0	3.0	5,239.5	8,043.9	8,043.9	8,043.9
Non-Appropriated S/F								
	<u>58.0</u>	<u>48.0</u>	<u>49.0</u>	<u>48.0</u>	<u>23,230.8</u>	<u>24,709.1</u>	<u>26,674.6</u>	<u>23,696.1</u>
Telecommunications								
General Funds	28.0	28.0	28.0	27.0	4,370.3	4,018.6	4,029.2	4,029.2
Appropriated S/F	2.0	2.0	2.0	2.0	1,462.2	4,830.9	4,830.9	4,830.9
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>29.0</u>	<u>5,832.5</u>	<u>8,849.5</u>	<u>8,860.1</u>	<u>8,860.1</u>
TOTAL								
General Funds	103.5	102.0	82.0	79.0	25,718.5	24,314.5	24,736.5	21,796.1
Appropriated S/F	9.5	8.0	8.0	8.0	18,392.6	24,218.8	24,218.8	24,218.8
Non-Appropriated S/F					248.4			
	<u>113.0</u>	<u>110.0</u>	<u>90.0</u>	<u>87.0</u>	<u>44,359.5</u>	<u>48,533.3</u>	<u>48,955.3</u>	<u>46,014.9</u>

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

11-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	366.1	343.3	344.9	344.9				344.9
Appropriated S/F								
Non-Appropriated S/F								
	366.1	343.3	344.9	344.9				344.9
Travel								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
Contractual Services								
General Funds								
Appropriated S/F	11,394.9	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	11,394.9	10,500.0	10,500.0	10,500.0				10,500.0
Supplies and Materials								
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
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	366.1	343.3	344.9	344.9				344.9
Appropriated S/F	11,394.9	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	11,761.0	10,864.3	10,865.9	10,865.9				10,865.9
IPU REVENUES								
General Funds								
Appropriated S/F	12,466.8	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	12,466.8	10,521.0	10,521.0	10,521.0				10,521.0
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 2010 level of service.

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

11-03-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	515.1	701.0	606.8	702.1		-95.3		606.8
Appropriated S/F	214.1	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	<u>729.2</u>	<u>876.0</u>	<u>781.8</u>	<u>877.1</u>		<u>-95.3</u>		<u>781.8</u>
Travel								
General Funds	8.7	4.0	4.0	4.0				4.0
Appropriated S/F	3.6	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>12.3</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Contractual Services								
General Funds	227.7	158.4	158.4	151.9				151.9
Appropriated S/F	43.5	366.2	366.2	366.2				366.2
Non-Appropriated S/F	248.4							
	<u>519.6</u>	<u>524.6</u>	<u>524.6</u>	<u>518.1</u>				<u>518.1</u>
Energy								
General Funds	677.2	474.2	474.2	626.4				626.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>677.2</u>	<u>474.2</u>	<u>474.2</u>	<u>626.4</u>				<u>626.4</u>
Supplies and Materials								
General Funds	36.1	22.0	22.0	22.0				22.0
Appropriated S/F	3.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>39.4</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
Capital Outlay								
General Funds	0.2	9.3	9.3	9.3				9.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	<u>0.2</u>	<u>47.9</u>	<u>47.9</u>	<u>47.9</u>				<u>47.9</u>
Debt Service								
General Funds	336.2	322.6	322.6	215.0				215.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.2</u>	<u>322.6</u>	<u>322.6</u>	<u>215.0</u>				<u>215.0</u>
Technology								
General Funds	340.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>340.5</u>							
Rental								
General Funds	110.8	134.4	134.4	134.4				134.4
Appropriated S/F	31.5	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	<u>142.3</u>	<u>337.9</u>	<u>337.9</u>	<u>337.9</u>				<u>337.9</u>

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

11-03-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	2,252.5	1,825.9	1,731.7	1,865.1		-95.3		1,769.8
Appropriated S/F	296.0	823.0	823.0	823.0				823.0
Non-Appropriated S/F	248.4							
	<u>2,796.9</u>	<u>2,648.9</u>	<u>2,554.7</u>	<u>2,688.1</u>		<u>-95.3</u>		<u>2,592.8</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	2,812.1	957.2	957.2	957.2				957.2
Non-Appropriated S/F	241.1							
	<u>3,053.3</u>	<u>957.2</u>	<u>957.2</u>	<u>957.2</u>				<u>957.2</u>
POSITIONS								
General Funds	8.5	5.0	4.0	4.0		-1.0		3.0
Appropriated S/F	3.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>		<u>-1.0</u>		<u>6.0</u>

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

*Base adjustments include (1.0) FTE DTI Fiscal Analyst to reflect a complement reduction; and (\$6.5) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$95.3) in Personnel Costs and (1.0) FTE DTI Team Leader to Technology Office, Senior Project Management Team (11-04-02) to reflect workload.

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

11-03-03								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	720.3	1,400.8		1,400.8		-1,400.8		
Appropriated S/F								
Non-Appropriated S/F								
	720.3	1,400.8		1,400.8		-1,400.8		
Travel								
General Funds		0.7		0.7		-0.7		
Appropriated S/F								
Non-Appropriated S/F								
		0.7		0.7		-0.7		
Contractual Services								
General Funds	16.2	23.8		23.8		-23.8		
Appropriated S/F								
Non-Appropriated S/F								
	16.2	23.8		23.8		-23.8		
Supplies and Materials								
General Funds	0.5	1.2		1.2		-1.2		
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.2		1.2		-1.2		
Rental								
General Funds	1.3	35.0		35.0		-35.0		
Appropriated S/F								
Non-Appropriated S/F								
	1.3	35.0		35.0		-35.0		
TOTAL								
General Funds	738.3	1,461.5		1,461.5		-1,461.5		
Appropriated S/F								
Non-Appropriated S/F								
	738.3	1,461.5		1,461.5		-1,461.5		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	20.0		20.0		-20.0		
Appropriated S/F								
Non-Appropriated S/F								
	8.0	20.0		20.0		-20.0		

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

*Recommend structural changes of (\$638.6) in Personnel Costs and (7.0) FTEs, (\$0.7) in Travel, (\$20.0) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$5.0) in Rental to Customer Office, Customer Care Center (11-05-02) to reflect a reorganization to improve efficiencies; and (\$762.2) in Personnel Costs and (13.0) FTEs, (\$3.8) in Contractual Services, and (\$30.0) in Rental to Customer Office, DTI Service Desk (11-05-03) to reflect a reorganization to improve efficiencies.

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

11-03-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,882.5	3,409.5	3,561.2	3,426.5		134.7		3,561.2
Appropriated S/F	238.3	246.3	246.3	246.3				246.3
Non-Appropriated S/F								
	4,120.8	3,655.8	3,807.5	3,672.8		134.7		3,807.5
Travel								
General Funds	17.5	1.5	1.5	1.5				1.5
Appropriated S/F	7.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	24.9	21.5	21.5	21.5				21.5
Contractual Services								
General Funds	680.9	632.0	605.8	632.0		-26.2		605.8
Appropriated S/F	975.9	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	1,656.8	1,872.6	1,846.4	1,872.6		-26.2		1,846.4
Energy								
General Funds	28.3	27.7	27.7	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	28.3	27.7	27.7	26.2				26.2
Supplies and Materials								
General Funds	178.7	239.0	239.0	189.0				189.0
Appropriated S/F	6.3	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	185.0	298.0	298.0	248.0				248.0
Capital Outlay								
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
Rental								
General Funds	13,203.4	12,355.5	14,195.5	11,308.5		-40.0		11,268.5
Appropriated S/F	4,011.6	6,428.0	6,428.0	6,428.0				6,428.0
Non-Appropriated S/F								
	17,215.0	18,783.5	20,623.5	17,736.5		-40.0		17,696.5
TOTAL								
General Funds	17,991.3	16,665.2	18,630.7	15,583.7		68.5		15,652.2
Appropriated S/F	5,239.5	8,043.9	8,043.9	8,043.9				8,043.9
Non-Appropriated S/F								
	23,230.8	24,709.1	26,674.6	23,627.6		68.5		23,696.1
IPU REVENUES								
General Funds								
Appropriated S/F	4,078.5	7,320.8	8,043.9	7,320.8			723.1	8,043.9
Non-Appropriated S/F								
	4,078.5	7,320.8	8,043.9	7,320.8			723.1	8,043.9

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

11-03-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	54.0	45.0	46.0	44.0		1.0		45.0
Appropriated S/F	4.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	58.0	48.0	49.0	47.0		1.0		48.0

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

*Base adjustments include (1.0) FTE Output Management Specialist to reflect a complement reduction; (\$1,000.0) in Rental to reflect anticipated savings through information technology consolidation; and (\$50.0) in Supplies and Materials and (\$47.0) in Rental to reflect the elimination of the continuous feed printer.

*Recommend structural changes of \$359.3 in Personnel Costs and 4.0 FTEs Systems Engineering Senior Analyst from Technology Office, Systems Engineering (11-04-05), and (\$157.7) in Personnel Costs and (2.0) FTEs Project Management Specialist to Technology Office, Senior Project Management Team (11-04-02) to reflect workload; and (\$66.9) in Personnel Costs and (1.0) FTE Service Desk Supervisor, (\$26.2) in Contractual Services, and (\$40.0) in Rental to Customer Office, DTI Service Desk (11-05-03) to reflect a reorganization to improve efficiencies.

*Do not recommend enhancement of \$1,880.0 in Rental.

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

11-03-05								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,812.1	2,796.8	2,807.4	2,807.4				2,807.4
Appropriated S/F		70.9	70.9	70.9				70.9
Non-Appropriated S/F								
	2,812.1	2,867.7	2,878.3	2,878.3				2,878.3
Travel								
General Funds	21.9	8.5	8.5	8.5				8.5
Appropriated S/F	2.2	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	24.1	73.5	73.5	73.5				73.5
Contractual Services								
General Funds	59.6	49.0	49.0	49.0				49.0
Appropriated S/F	727.0	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	786.6	2,424.0	2,424.0	2,424.0				2,424.0
Supplies and Materials								
General Funds	1.8	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	1.8	7.5	7.5	7.5				7.5
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
One-Time								
General Funds	120.1							
Appropriated S/F								
Non-Appropriated S/F								
	120.1							
Other Items								
General Funds	21.6							
Appropriated S/F								
Non-Appropriated S/F								
	21.6							
Rental								
General Funds	1,333.2	1,161.8	1,161.8	1,161.8				1,161.8
Appropriated S/F	733.0	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	2,066.2	3,436.8	3,436.8	3,436.8				3,436.8
TOTAL								
General Funds	4,370.3	4,018.6	4,029.2	4,029.2				4,029.2
Appropriated S/F	1,462.2	4,830.9	4,830.9	4,830.9				4,830.9
Non-Appropriated S/F								
	5,832.5	8,849.5	8,860.1	8,860.1				8,860.1

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

11-03-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,055.1	4,854.0	4,854.0	4,854.0				4,854.0
Non-Appropriated S/F								
	2,055.1	4,854.0	4,854.0	4,854.0				4,854.0
POSITIONS								
General Funds	28.0	28.0	28.0	27.0				27.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	30.0	30.0	30.0	29.0				29.0

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

*Base adjustments include (1.0) FTE Project Leader to reflect a complement reduction.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Chief Technology Officer								
General Funds	4.0	4.0	4.0	4.0	752.9	720.1	722.1	722.1
Appropriated S/F	1.0	1.0	1.0	1.0	44.9	44.5	44.5	44.5
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>797.8</u>	<u>764.6</u>	<u>766.6</u>	<u>766.6</u>
Senior Project Management Team								
General Funds	34.0	32.0	37.0	35.0	2,821.5	2,474.1	3,485.8	2,912.1
Appropriated S/F	1.0	1.0	1.0	1.0	107.8	108.2	108.2	108.2
Non-Appropriated S/F								
	<u>35.0</u>	<u>33.0</u>	<u>38.0</u>	<u>36.0</u>	<u>2,929.3</u>	<u>2,582.3</u>	<u>3,594.0</u>	<u>3,020.3</u>
Organizational Change Management								
General Funds	7.0	7.0	8.0	8.0	496.8	284.2	774.3	357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>496.8</u>	<u>284.2</u>	<u>774.3</u>	<u>357.0</u>
Application Delivery								
General Funds	28.0	28.0	27.0	27.0	3,026.1	3,469.1	3,401.9	3,401.9
Appropriated S/F	2.0	2.0	2.0	2.0	947.6	2,671.5	2,671.5	2,671.5
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>29.0</u>	<u>29.0</u>	<u>3,973.7</u>	<u>6,140.6</u>	<u>6,073.4</u>	<u>6,073.4</u>
Systems Engineering								
General Funds	27.5	30.5	25.5	25.5	2,524.4	2,384.4	2,378.0	1,962.4
Appropriated S/F	2.5	2.5	2.5	2.5	554.1	1,201.2	1,201.2	1,201.2
Non-Appropriated S/F								
	<u>30.0</u>	<u>33.0</u>	<u>28.0</u>	<u>28.0</u>	<u>3,078.5</u>	<u>3,585.6</u>	<u>3,579.2</u>	<u>3,163.6</u>
TOTAL								
General Funds	100.5	101.5	101.5	99.5	9,621.7	9,331.9	10,762.1	9,355.5
Appropriated S/F	6.5	6.5	6.5	6.5	1,654.4	4,025.4	4,025.4	4,025.4
Non-Appropriated S/F								
	<u>107.0</u>	<u>108.0</u>	<u>108.0</u>	<u>106.0</u>	<u>11,276.1</u>	<u>13,357.3</u>	<u>14,787.5</u>	<u>13,380.9</u>

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

11-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	535.0	554.6	556.6	556.6				556.6
Appropriated S/F	44.9	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	579.9	599.1	601.1	601.1				601.1
Travel								
General Funds	19.5	0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	19.5	0.4	0.4	0.4				0.4
Contractual Services								
General Funds	184.1	128.4	128.4	128.4				128.4
Appropriated S/F								
Non-Appropriated S/F								
	184.1	128.4	128.4	128.4				128.4
Supplies and Materials								
General Funds	2.0	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	2.0	0.9	0.9	0.9				0.9
Capital Outlay								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
Rental								
General Funds	12.3	34.8	34.8	34.8				34.8
Appropriated S/F								
Non-Appropriated S/F								
	12.3	34.8	34.8	34.8				34.8
TOTAL								
General Funds	752.9	720.1	722.1	722.1				722.1
Appropriated S/F	44.9	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	797.8	764.6	766.6	766.6				766.6
IPU REVENUES								
General Funds								
Appropriated S/F	46.9	45.9	45.9	45.9				45.9
Non-Appropriated S/F								
	46.9	45.9	45.9	45.9				45.9
POSITIONS								
General Funds	4.0	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								
	5.0	5.0	5.0	5.0				5.0

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

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

11-04-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,821.5	2,474.1	3,485.8	2,484.9		427.2		2,912.1
Appropriated S/F	107.8	108.2	108.2	108.2				108.2
Non-Appropriated S/F								
	2,929.3	2,582.3	3,594.0	2,593.1		427.2		3,020.3
TOTAL								
General Funds	2,821.5	2,474.1	3,485.8	2,484.9		427.2		2,912.1
Appropriated S/F	107.8	108.2	108.2	108.2				108.2
Non-Appropriated S/F								
	2,929.3	2,582.3	3,594.0	2,593.1		427.2		3,020.3
IPU REVENUES								
General Funds								
Appropriated S/F	120.0	199.2	199.2	199.2				199.2
Non-Appropriated S/F								
	120.0	199.2	199.2	199.2				199.2
POSITIONS								
General Funds	34.0	32.0	37.0	30.0		5.0		35.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	35.0	33.0	38.0	31.0		5.0		36.0

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

*Base adjustments include (2.0) FTEs Project Management Specialist to reflect complement reductions.

*Recommend structural changes of \$95.3 in Personnel Costs and 1.0 FTE Project Management Specialist from Security Office, Chief Security Officer (11-02-01); \$157.7 in Personnel Costs and 2.0 FTEs Project Management Specialist from Operations Office, Data Center and Operations (11-03-04); \$95.3 in Personnel Costs and 1.0 FTE DTI Team Leader from Operations Office, Controller's Office (11-03-02); and \$78.9 in Personnel Costs and 1.0 FTE Project Management Specialist from Application Delivery (11-04-04) to reflect workload.

*Do not recommend enhancement of \$573.7 in Personnel Costs.

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

11-04-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	496.8	284.2	774.3	285.8		71.2		357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>496.8</u>	<u>284.2</u>	<u>774.3</u>	<u>285.8</u>		<u>71.2</u>		<u>357.0</u>
TOTAL								
General Funds	496.8	284.2	774.3	285.8		71.2		357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>496.8</u>	<u>284.2</u>	<u>774.3</u>	<u>285.8</u>		<u>71.2</u>		<u>357.0</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 changes of \$71.2 in Personnel Costs and 1.0 FTE Systems Engineering Analyst from Systems Engineering (11-04-05) to reflect workload.

*Do not recommend enhancement of \$417.3 in Personnel Costs.

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

11-04-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,921.8	3,319.7	3,252.5	3,331.4		-78.9		3,252.5
Appropriated S/F	85.4	181.5	181.5	181.5				181.5
Non-Appropriated S/F								
	3,007.2	3,501.2	3,434.0	3,512.9		-78.9		3,434.0
Travel								
General Funds	10.5	1.5	1.5	1.5				1.5
Appropriated S/F	1.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	11.8	41.5	41.5	41.5				41.5
Contractual Services								
General Funds	59.0	110.4	110.4	110.4				110.4
Appropriated S/F	858.2	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	917.2	2,485.4	2,485.4	2,485.4				2,485.4
Supplies and Materials								
General Funds	1.4	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	1.4	7.5	7.5	7.5				7.5
Rental								
General Funds	33.4	35.0	35.0	35.0				35.0
Appropriated S/F	2.7	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	36.1	105.0	105.0	105.0				105.0
TOTAL								
General Funds	3,026.1	3,469.1	3,401.9	3,480.8		-78.9		3,401.9
Appropriated S/F	947.6	2,671.5	2,671.5	2,671.5				2,671.5
Non-Appropriated S/F								
	3,973.7	6,140.6	6,073.4	6,152.3		-78.9		6,073.4
IPU REVENUES								
General Funds								
Appropriated S/F	570.0	4,925.4	4,925.4	4,925.4				4,925.4
Non-Appropriated S/F								
	570.0	4,925.4	4,925.4	4,925.4				4,925.4
POSITIONS								
General Funds	28.0	28.0	27.0	28.0		-1.0		27.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	30.0	30.0	29.0	30.0		-1.0		29.0

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

*Recommend structural changes of (\$78.9) in Personnel Costs and (1.0) FTE Project Management Specialist to Senior Project Management Team (11-04-02) to reflect workload.

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

11-04-05								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,375.6	2,229.6	2,223.2	2,238.1		-430.5		1,807.6
Appropriated S/F	267.4	271.2	271.2	271.2				271.2
Non-Appropriated S/F								
	<u>2,643.0</u>	<u>2,500.8</u>	<u>2,494.4</u>	<u>2,509.3</u>		<u>-430.5</u>		<u>2,078.8</u>
Travel								
General Funds	9.4							
Appropriated S/F	0.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>10.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds	103.5	68.0	68.0	68.0				68.0
Appropriated S/F	279.7	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	<u>383.2</u>	<u>893.0</u>	<u>893.0</u>	<u>893.0</u>				<u>893.0</u>
Supplies and Materials								
General Funds	1.1	1.8	1.8	1.8				1.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Rental								
General Funds	34.8	85.0	85.0	85.0				85.0
Appropriated S/F	6.1	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>40.9</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>				<u>155.0</u>
TOTAL								
General Funds	2,524.4	2,384.4	2,378.0	2,392.9		-430.5		1,962.4
Appropriated S/F	554.1	1,201.2	1,201.2	1,201.2				1,201.2
Non-Appropriated S/F								
	<u>3,078.5</u>	<u>3,585.6</u>	<u>3,579.2</u>	<u>3,594.1</u>		<u>-430.5</u>		<u>3,163.6</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	307.0	1,228.7	1,228.7	1,228.7				1,228.7
Non-Appropriated S/F								
	<u>307.1</u>	<u>1,228.7</u>	<u>1,228.7</u>	<u>1,228.7</u>				<u>1,228.7</u>
POSITIONS								
General Funds	27.5	30.5	25.5	30.5		-5.0		25.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>30.0</u>	<u>33.0</u>	<u>28.0</u>	<u>33.0</u>		<u>-5.0</u>		<u>28.0</u>

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

*Recommend structural changes of (\$359.3) in Personnel Costs and (4.0) FTEs Systems Engineering Senior Analyst to Operations Office, Data Center and Operations (11-03-04) and (\$71.2) in Personnel Costs and (1.0) FTE Systems Engineering Analyst to Organizational Change Management (11-04-03) to reflect workload.

*Do not recommend enhancement of \$415.6 in Personnel Costs.

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

11-05-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Chief Customer Officer								
General Funds			1.0	1.0			128.2	128.2
Appropriated S/F								
Non-Appropriated S/F								
			1.0	1.0			128.2	128.2
Customer Care Center								
General Funds			7.0	7.0			668.1	668.1
Appropriated S/F								
Non-Appropriated S/F								
			7.0	7.0			668.1	668.1
DTI Service Desk								
General Funds			14.0	14.0			929.1	929.1
Appropriated S/F								
Non-Appropriated S/F								
			14.0	14.0			929.1	929.1
TOTAL								
General Funds			22.0	22.0			1,725.4	1,725.4
Appropriated S/F								
Non-Appropriated S/F								
			22.0	22.0			1,725.4	1,725.4

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

11-05-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds			128.2			128.2		128.2
Appropriated S/F								
Non-Appropriated S/F								
			128.2			128.2		128.2
TOTAL								
General Funds			128.2			128.2		128.2
Appropriated S/F								
Non-Appropriated S/F								
			128.2			128.2		128.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			1.0			1.0		1.0
Appropriated S/F								
Non-Appropriated S/F								
			1.0			1.0		1.0

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

*Recommend structural changes of \$128.2 in Personnel Costs and 1.0 FTE Chief Customer Officer from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect workload.

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

11-05-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds			641.2	2.6		638.6		641.2
Appropriated S/F								
Non-Appropriated S/F								
			641.2	2.6		638.6		641.2
Travel								
General Funds			0.7			0.7		0.7
Appropriated S/F								
Non-Appropriated S/F								
			0.7			0.7		0.7
Contractual Services								
General Funds			20.0			20.0		20.0
Appropriated S/F								
Non-Appropriated S/F								
			20.0			20.0		20.0
Supplies and Materials								
General Funds			1.2			1.2		1.2
Appropriated S/F								
Non-Appropriated S/F								
			1.2			1.2		1.2
Rental								
General Funds			5.0			5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
			5.0			5.0		5.0
TOTAL								
General Funds			668.1	2.6		665.5		668.1
Appropriated S/F								
Non-Appropriated S/F								
			668.1	2.6		665.5		668.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			7.0			7.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
			7.0			7.0		7.0

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

*Recommend structural changes of \$638.6 in Personnel Costs and 7.0 FTEs, \$0.7 in Travel, \$20.0 in Contractual Services, \$1.2 in Supplies and Materials, and \$5.0 in Rental from Operations Office, Customer Care Center (11-03-03) to reflect a reorganization to improve efficiencies.

**TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
DTI SERVICE DESK
INTERNAL PROGRAM UNIT SUMMARY**

11-05-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds			829.1			829.1		829.1
Appropriated S/F								
Non-Appropriated S/F								
			829.1			829.1		829.1
Contractual Services								
General Funds			50.0			50.0		50.0
Appropriated S/F								
Non-Appropriated S/F								
			50.0			50.0		50.0
Rental								
General Funds			50.0			50.0		50.0
Appropriated S/F								
Non-Appropriated S/F								
			50.0			50.0		50.0
TOTAL								
General Funds			929.1			929.1		929.1
Appropriated S/F								
Non-Appropriated S/F								
			929.1			929.1		929.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			14.0			14.0		14.0
Appropriated S/F								
Non-Appropriated S/F								
			14.0			14.0		14.0

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

*Recommend structural changes of \$762.2 in Personnel Costs and 13.0 FTEs, \$3.8 in Contractual Services, and \$30.0 in Rental from Operations Office, Customer Care Center (11-03-03) to reflect a reorganization to improve efficiencies; and \$66.9 in Personnel Costs and 1.0 FTE Service Desk Supervisor, \$46.2 in Contractual Services, and \$20.0 in Rental from Operations Office, Data Center and Operations (11-03-04) to reflect a reorganization to improve efficiencies.