

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Chief Information Officer								
General Funds	4.0	2.0	2.0	2.0	564.6	662.6	689.3	654.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>564.6</u>	<u>662.6</u>	<u>689.3</u>	<u>654.9</u>
Security Office								
General Funds	11.0	10.0	9.0	9.0	1,016.1	630.9	561.8	561.8
Appropriated S/F	2.0	2.0	2.0	2.0	685.8	1,344.7	1,344.7	1,344.7
Non-Appropriated S/F								
	<u>13.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,701.9</u>	<u>1,975.6</u>	<u>1,906.5</u>	<u>1,906.5</u>
Operations Office								
General Funds	102.0	79.0	80.0	80.0	21,415.7	21,652.4	22,246.3	21,567.1
Appropriated S/F	8.0	8.0	8.0	8.0	15,451.5	24,218.8	24,218.8	24,218.8
Non-Appropriated S/F					306.0			
	<u>110.0</u>	<u>87.0</u>	<u>88.0</u>	<u>88.0</u>	<u>37,173.2</u>	<u>45,871.2</u>	<u>46,465.1</u>	<u>45,785.9</u>
Technology Office								
General Funds	101.5	99.5	99.5	99.5	9,260.7	9,300.6	9,799.0	9,799.0
Appropriated S/F	6.5	6.5	6.5	6.5	898.4	4,025.4	4,025.4	4,025.4
Non-Appropriated S/F								
	<u>108.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>10,159.1</u>	<u>13,326.0</u>	<u>13,824.4</u>	<u>13,824.4</u>
Customer Office								
General Funds		22.0	22.0	22.0		1,715.5	1,816.5	1,816.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>22.0</u>	<u>22.0</u>	<u>22.0</u>		<u>1,715.5</u>	<u>1,816.5</u>	<u>1,816.5</u>
TOTAL								
General Funds	218.5	212.5	212.5	212.5	32,257.1	33,962.0	35,112.9	34,399.3
Appropriated S/F	16.5	16.5	16.5	16.5	17,035.7	29,588.9	29,588.9	29,588.9
Non-Appropriated S/F					306.0			
	<u>235.0</u>	<u>229.0</u>	<u>229.0</u>	<u>229.0</u>	<u>49,598.8</u>	<u>63,550.9</u>	<u>64,701.8</u>	<u>63,988.2</u>

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.0	5,757.5		
Special Funds					0.4			
SUBTOTAL					1.4	5,757.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					32,258.1	39,719.5	35,112.9	34,399.3
Special Funds					17,342.1	29,588.9	29,588.9	29,588.9
TOTAL					49,600.2	69,308.4	64,701.8	63,988.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					32,258.1	39,719.5	35,112.9	34,399.3
Special Funds					17,342.1	29,588.9	29,588.9	29,588.9
GRAND TOTAL					49,600.2	69,308.4	64,701.8	63,988.2
	(Reverted)				367.5			
	(Encumbering)				5,364.2			
	(Continuing)				393.3			

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

11-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	490.5	516.4	543.1	543.1				543.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>490.5</u>	<u>516.4</u>	<u>543.1</u>	<u>543.1</u>				<u>543.1</u>
Travel								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	73.7	91.0	91.0	91.0				91.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.7</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>
Supplies and Materials								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Dynamic Competencies Program								
General Funds		34.4	34.4					
Appropriated S/F								
Non-Appropriated S/F								
		<u>34.4</u>	<u>34.4</u>					
Rental								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	564.6	662.6	689.3	654.9				654.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>564.6</u>	<u>662.6</u>	<u>689.3</u>	<u>654.9</u>				<u>654.9</u>
IPU REVENUES								
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**

11-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	4.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	2.0	2.0	2.0				2.0

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

*Base adjustments include (\$34.4) in Dynamic Competencies Program to reflect a reduction in operating expenditures.

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

11-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	996.2	582.9	513.8	625.8		-112.0		513.8
Appropriated S/F	69.7	171.2	171.2	171.2				171.2
Non-Appropriated S/F								
	1,065.9	754.1	685.0	797.0		-112.0		685.0
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	3.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	4.9	26.3	26.3	26.3				26.3
Contractual Services								
General Funds	9.2	9.4	9.4	9.4				9.4
Appropriated S/F	609.4	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F								
	618.6	1,109.4	1,109.4	1,109.4				1,109.4
Supplies and Materials								
General Funds	2.1	2.3	2.3	2.3				2.3
Appropriated S/F	3.1	48.5	48.5	48.5				48.5
Non-Appropriated S/F								
	5.2	50.8	50.8	50.8				50.8
Rental								
General Funds	7.3	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	7.3	35.0	35.0	35.0				35.0
TOTAL								
General Funds	1,016.1	630.9	561.8	673.8		-112.0		561.8
Appropriated S/F	685.8	1,344.7	1,344.7	1,344.7				1,344.7
Non-Appropriated S/F								
	1,701.9	1,975.6	1,906.5	2,018.5		-112.0		1,906.5
IPU REVENUES								
General Funds								
Appropriated S/F	576.0	1,349.0	1,349.0	1,349.0				1,349.0
Non-Appropriated S/F								
	576.0	1,349.0	1,349.0	1,349.0				1,349.0
POSITIONS								
General Funds	11.0	10.0	9.0	10.0		-1.0		9.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	13.0	12.0	11.0	12.0		-1.0		11.0

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

*Recommend structural changes of (\$112.0) in Personnel Costs and (1.0) FTE Disaster Recovery Coordinator to Operations Office, Chief Operating Officer (11-03-01) to reflect workload.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Chief Operating Officer								
General Funds	4.0	4.0	5.0	5.0	358.0	342.8	475.6	475.6
Appropriated S/F					9,601.2	10,521.0	10,521.0	10,521.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>9,959.2</u>	<u>10,863.8</u>	<u>10,996.6</u>	<u>10,996.6</u>
Controller's Office								
General Funds	5.0	3.0	3.0	3.0	1,572.5	1,551.1	1,628.8	1,628.8
Appropriated S/F	3.0	3.0	3.0	3.0	266.1	823.0	823.0	823.0
Non-Appropriated S/F					306.0			
	<u>8.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>2,144.6</u>	<u>2,374.1</u>	<u>2,451.8</u>	<u>2,451.8</u>
Customer Care Center								
General Funds	20.0				1,670.1			
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>				<u>1,670.1</u>			
Data Center and Operations								
General Funds	45.0	45.0	45.0	45.0	13,399.7	15,746.6	15,956.1	15,276.9
Appropriated S/F	3.0	3.0	3.0	3.0	1,499.1	8,043.9	8,043.9	8,043.9
Non-Appropriated S/F								
	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u>14,898.8</u>	<u>23,790.5</u>	<u>24,000.0</u>	<u>23,320.8</u>
Telecommunications								
General Funds	28.0	27.0	27.0	27.0	4,415.4	4,011.9	4,185.8	4,185.8
Appropriated S/F	2.0	2.0	2.0	2.0	4,085.1	4,830.9	4,830.9	4,830.9
Non-Appropriated S/F								
	<u>30.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>8,500.5</u>	<u>8,842.8</u>	<u>9,016.7</u>	<u>9,016.7</u>
TOTAL								
General Funds	102.0	79.0	80.0	80.0	21,415.7	21,652.4	22,246.3	21,567.1
Appropriated S/F	8.0	8.0	8.0	8.0	15,451.5	24,218.8	24,218.8	24,218.8
Non-Appropriated S/F					306.0			
	<u>110.0</u>	<u>87.0</u>	<u>88.0</u>	<u>88.0</u>	<u>37,173.2</u>	<u>45,871.2</u>	<u>46,465.1</u>	<u>45,785.9</u>

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

11-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	358.0	342.8	475.6	363.6		112.0		475.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>358.0</u>	<u>342.8</u>	<u>475.6</u>	<u>363.6</u>		<u>112.0</u>		<u>475.6</u>
Travel								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F	9,601.2	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	<u>9,601.2</u>	<u>10,500.0</u>	<u>10,500.0</u>	<u>10,500.0</u>				<u>10,500.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Rental								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	358.0	342.8	475.6	363.6		112.0		475.6
Appropriated S/F	9,601.2	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	<u>9,959.2</u>	<u>10,863.8</u>	<u>10,996.6</u>	<u>10,884.6</u>		<u>112.0</u>		<u>10,996.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	10,681.0	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	<u>10,681.0</u>	<u>10,521.0</u>	<u>10,521.0</u>	<u>10,521.0</u>				<u>10,521.0</u>

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

11-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	4.0	4.0	5.0	4.0		1.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>4.0</u>		<u>1.0</u>		<u>5.0</u>

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

*Recommend structural changes of \$112.0 in Personnel Costs and 1.0 FTE Disaster Recovery Coordinator from Security Office, Chief Security Officer (11-02-01) to reflect workload.

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

11-03-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	428.9	603.1	680.8	680.8				680.8
Appropriated S/F	225.9	175.0	175.0	175.0				175.0
Non-Appropriated S/F	654.8	778.1	855.8	855.8				855.8
Travel								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F	4.3	14.7	14.7	14.7				14.7
Non-Appropriated S/F	8.2	18.7	18.7	18.7				18.7
Contractual Services								
General Funds	160.4	151.9	151.9	151.9				151.9
Appropriated S/F	35.6	366.2	366.2	366.2				366.2
Non-Appropriated S/F	306.0	518.1	518.1	518.1				518.1
Energy								
General Funds	544.6	626.4	626.4	626.4				626.4
Appropriated S/F								
Non-Appropriated S/F	544.6	626.4	626.4	626.4				626.4
Supplies and Materials								
General Funds	2.4	22.0	22.0	22.0				22.0
Appropriated S/F	0.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F	2.7	47.0	47.0	47.0				47.0
Capital Outlay								
General Funds	0.3	9.3	9.3	9.3				9.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F	0.3	47.9	47.9	47.9				47.9
Debt Service								
General Funds	322.6							
Appropriated S/F								
Non-Appropriated S/F	322.6							
Technology								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F	24.0							
Rental								
General Funds	85.4	134.4	134.4	134.4				134.4
Appropriated S/F		203.5	203.5	203.5				203.5
Non-Appropriated S/F	85.4	337.9	337.9	337.9				337.9

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

11-03-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	1,572.5	1,551.1	1,628.8	1,628.8				1,628.8
Appropriated S/F	266.1	823.0	823.0	823.0				823.0
Non-Appropriated S/F	306.0							
	<u>2,144.6</u>	<u>2,374.1</u>	<u>2,451.8</u>	<u>2,451.8</u>				<u>2,451.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,023.2	957.2	957.2	957.2				957.2
Non-Appropriated S/F	304.9							
	<u>3,328.1</u>	<u>957.2</u>	<u>957.2</u>	<u>957.2</u>				<u>957.2</u>
POSITIONS								
General Funds	5.0	3.0	3.0	3.0				3.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

11-03-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,630.1							
Appropriated S/F								
Non-Appropriated S/F	<u>1,630.1</u>							
Travel								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>							
Contractual Services								
General Funds	20.4							
Appropriated S/F								
Non-Appropriated S/F	<u>20.4</u>							
Rental								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F	<u>18.8</u>							
TOTAL								
General Funds	1,670.1							
Appropriated S/F								
Non-Appropriated S/F	<u>1,670.1</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F	<u>20.0</u>							

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

*This Internal Program Unit was reallocated to Customer Office (11-05-00) in the Fiscal Year 2011 Budget Act.

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

11-03-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	2,852.7	3,539.2	3,748.7	3,753.7		-5.0		3,748.7
Appropriated S/F	226.0	246.3	246.3	246.3				246.3
Non-Appropriated S/F								
	<u>3,078.7</u>	<u>3,785.5</u>	<u>3,995.0</u>	<u>4,000.0</u>		<u>-5.0</u>		<u>3,995.0</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	13.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>15.1</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
Contractual Services								
General Funds	434.5	754.2	754.2	754.2				754.2
Appropriated S/F	971.5	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>1,406.0</u>	<u>1,994.8</u>	<u>1,994.8</u>	<u>1,994.8</u>				<u>1,994.8</u>
Energy								
General Funds	21.5	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.5</u>	<u>26.2</u>	<u>26.2</u>	<u>26.2</u>				<u>26.2</u>
Supplies and Materials								
General Funds	98.9	157.0	157.0	157.0				157.0
Appropriated S/F	0.3	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>99.2</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</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	9,990.6	11,268.5	11,268.5	10,589.3				10,589.3
Appropriated S/F	287.7	6,428.0	6,428.0	6,428.0				6,428.0
Non-Appropriated S/F								
	<u>10,278.3</u>	<u>17,696.5</u>	<u>17,696.5</u>	<u>17,017.3</u>				<u>17,017.3</u>
TOTAL								
General Funds	13,399.7	15,746.6	15,956.1	15,281.9		-5.0		15,276.9
Appropriated S/F	1,499.1	8,043.9	8,043.9	8,043.9				8,043.9
Non-Appropriated S/F								
	<u>14,898.8</u>	<u>23,790.5</u>	<u>24,000.0</u>	<u>23,325.8</u>		<u>-5.0</u>		<u>23,320.8</u>

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

11-03-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,338.6	8,043.9	8,043.9	8,043.9				8,043.9
Non-Appropriated S/F								
	1,338.6	8,043.9	8,043.9	8,043.9				8,043.9
POSITIONS								
General Funds	45.0	45.0	45.0	45.0				45.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	48.0	48.0	48.0	48.0				48.0

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

*Base adjustments include (\$679.2) in Rental to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$117.0) in Personnel Costs and (1.0) FTE Software Engineer Senior Analyst to Technology Office, Application Delivery (11-04-04) to reflect workload; and \$112.0 in Personnel Costs and 1.0 FTE ERP Software Engineer from Technology Office, Senior Project Management Team (11-04-02) to reflect workload.

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

11-03-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,586.3	2,790.1	2,964.0	2,964.0				2,964.0
Appropriated S/F		70.9	70.9	70.9				70.9
Non-Appropriated S/F								
	<u>2,586.3</u>	<u>2,861.0</u>	<u>3,034.9</u>	<u>3,034.9</u>				<u>3,034.9</u>
Travel								
General Funds	8.6	8.5	8.5	8.5				8.5
Appropriated S/F	1.4	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
Contractual Services								
General Funds	53.7	49.0	49.0	49.0				49.0
Appropriated S/F	2,274.8	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>2,328.5</u>	<u>2,424.0</u>	<u>2,424.0</u>	<u>2,424.0</u>				<u>2,424.0</u>
Supplies and Materials								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Capital Outlay								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
One Time								
General Funds	125.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.3</u>							
Other Items								
General Funds	417.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>417.2</u>							
Rental								
General Funds	1,224.3	1,161.8	1,161.8	1,161.8				1,161.8
Appropriated S/F	1,808.9	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	<u>3,033.2</u>	<u>3,436.8</u>	<u>3,436.8</u>	<u>3,436.8</u>				<u>3,436.8</u>
TOTAL								
General Funds	4,415.4	4,011.9	4,185.8	4,185.8				4,185.8
Appropriated S/F	4,085.1	4,830.9	4,830.9	4,830.9				4,830.9
Non-Appropriated S/F								
	<u>8,500.5</u>	<u>8,842.8</u>	<u>9,016.7</u>	<u>9,016.7</u>				<u>9,016.7</u>

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

11-03-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	4,079.3	4,854.0	4,854.0	4,854.0				4,854.0
Non-Appropriated S/F								
	<u>4,079.3</u>	<u>4,854.0</u>	<u>4,854.0</u>	<u>4,854.0</u>				<u>4,854.0</u>
POSITIONS								
General Funds	28.0	27.0	27.0	27.0				27.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Chief Technology Officer								
General Funds	4.0	4.0	4.0	4.0	650.0	718.7	744.8	744.8
Appropriated S/F	1.0	1.0	1.0	1.0	45.0	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>695.0</u>	<u>763.2</u>	<u>789.3</u>	<u>789.3</u>
Senior Project Management Team								
General Funds	32.0	35.0	36.0	36.0	2,633.1	2,894.1	3,143.7	3,143.7
Appropriated S/F	1.0	1.0	1.0	1.0	105.6	108.2	108.2	108.2
Non-Appropriated S/F								
	<u>33.0</u>	<u>36.0</u>	<u>37.0</u>	<u>37.0</u>	<u>2,738.7</u>	<u>3,002.3</u>	<u>3,251.9</u>	<u>3,251.9</u>
Organizational Change Management								
General Funds	7.0	8.0	8.0	8.0	417.6	354.8	372.3	372.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>417.6</u>	<u>354.8</u>	<u>372.3</u>	<u>372.3</u>
Application Delivery								
General Funds	28.0	27.0	26.0	26.0	2,940.8	3,381.8	3,458.5	3,458.5
Appropriated S/F	2.0	2.0	2.0	2.0	450.7	2,671.5	2,671.5	2,671.5
Non-Appropriated S/F								
	<u>30.0</u>	<u>29.0</u>	<u>28.0</u>	<u>28.0</u>	<u>3,391.5</u>	<u>6,053.3</u>	<u>6,130.0</u>	<u>6,130.0</u>
Systems Engineering								
General Funds	30.5	25.5	25.5	25.5	2,619.2	1,951.2	2,079.7	2,079.7
Appropriated S/F	2.5	2.5	2.5	2.5	297.1	1,201.2	1,201.2	1,201.2
Non-Appropriated S/F								
	<u>33.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>2,916.3</u>	<u>3,152.4</u>	<u>3,280.9</u>	<u>3,280.9</u>
TOTAL								
General Funds	101.5	99.5	99.5	99.5	9,260.7	9,300.6	9,799.0	9,799.0
Appropriated S/F	6.5	6.5	6.5	6.5	898.4	4,025.4	4,025.4	4,025.4
Non-Appropriated S/F								
	<u>108.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>10,159.1</u>	<u>13,326.0</u>	<u>13,824.4</u>	<u>13,824.4</u>

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

11-04-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	517.8	553.2	579.3	579.3				579.3
Appropriated S/F	45.0	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>562.8</u>	<u>597.7</u>	<u>623.8</u>	<u>623.8</u>				<u>623.8</u>
Travel								
General Funds	0.4	0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u>0.4</u>
Contractual Services								
General Funds	84.9	128.4	128.4	128.4				128.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.9</u>	<u>128.4</u>	<u>128.4</u>	<u>128.4</u>				<u>128.4</u>
Supplies and Materials								
General Funds	0.3	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Capital Outlay								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Rental								
General Funds	46.6	34.8	34.8	34.8				34.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.6</u>	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>				<u>34.8</u>
TOTAL								
General Funds	650.0	718.7	744.8	744.8				744.8
Appropriated S/F	45.0	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>695.0</u>	<u>763.2</u>	<u>789.3</u>	<u>789.3</u>				<u>789.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	43.0	45.9	45.9	45.9				45.9
Non-Appropriated S/F								
	<u>43.0</u>	<u>45.9</u>	<u>45.9</u>	<u>45.9</u>				<u>45.9</u>

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

11-04-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
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 2011 level of service.

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

11-04-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,633.1	2,894.1	3,143.7	3,039.7		104.0		3,143.7
Appropriated S/F	105.6	108.2	108.2	108.2				108.2
Non-Appropriated S/F								
	2,738.7	3,002.3	3,251.9	3,147.9		104.0		3,251.9
TOTAL								
General Funds	2,633.1	2,894.1	3,143.7	3,039.7		104.0		3,143.7
Appropriated S/F	105.6	108.2	108.2	108.2				108.2
Non-Appropriated S/F								
	2,738.7	3,002.3	3,251.9	3,147.9		104.0		3,251.9
IPU REVENUES								
General Funds								
Appropriated S/F		199.2	199.2	199.2				199.2
Non-Appropriated S/F								
		199.2	199.2	199.2				199.2
POSITIONS								
General Funds	32.0	35.0	36.0	35.0		1.0		36.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	33.0	36.0	37.0	36.0		1.0		37.0

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

*Recommend structural changes of (\$112.0) in Personnel Costs and (1.0) FTE ERP Software Engineer to Operations Office, Data Center and Operations (11-03-04) to reflect workload; \$103.0 in Personnel Costs and 1.0 FTE Project Management Specialist from Application Delivery (11-04-04) to reflect workload; and \$113.0 in Personnel Costs and 1.0 FTE Customer Relationship Specialist from Customer Office, Customer Care Center (11-05-02) to reflect workload.

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

11-04-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	417.6	354.8	372.3	372.3				372.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>417.6</u>	<u>354.8</u>	<u>372.3</u>	<u>372.3</u>				<u>372.3</u>
TOTAL								
General Funds	417.6	354.8	372.3	372.3				372.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>417.6</u>	<u>354.8</u>	<u>372.3</u>	<u>372.3</u>				<u>372.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

11-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	2,880.1	3,232.4	3,309.1	3,421.1		-112.0		3,309.1
Appropriated S/F	66.9	181.5	181.5	181.5				181.5
Non-Appropriated S/F								
	2,947.0	3,413.9	3,490.6	3,602.6		-112.0		3,490.6
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	3.2	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	4.7	41.5	41.5	41.5				41.5
Contractual Services								
General Funds	35.9	110.4	110.4	110.4				110.4
Appropriated S/F	380.6	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	416.5	2,485.4	2,485.4	2,485.4				2,485.4
Supplies and Materials								
General Funds	0.2	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	0.2	7.5	7.5	7.5				7.5
Rental								
General Funds	23.1	35.0	35.0	35.0				35.0
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	23.1	105.0	105.0	105.0				105.0
TOTAL								
General Funds	2,940.8	3,381.8	3,458.5	3,570.5		-112.0		3,458.5
Appropriated S/F	450.7	2,671.5	2,671.5	2,671.5				2,671.5
Non-Appropriated S/F								
	3,391.5	6,053.3	6,130.0	6,242.0		-112.0		6,130.0
IPU REVENUES								
General Funds								
Appropriated S/F	512.0	4,925.4	4,925.4	4,925.4				4,925.4
Non-Appropriated S/F								
	512.0	4,925.4	4,925.4	4,925.4				4,925.4
POSITIONS								
General Funds	28.0	27.0	26.0	27.0		-1.0		26.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	30.0	29.0	28.0	29.0		-1.0		28.0

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

11-04-04					Inflation			FY 2012
Lines	FY 2010	FY 2011	FY 2012	FY 2012	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	

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

*Recommend structural changes of (\$126.0) in Personnel Costs and (1.0) FTE Service Delivery Manager to Customer Office, Customer Care Center (11-05-02) to reflect workload; (\$103.0) in Personnel Costs and (1.0) FTE Project Management Specialist to Senior Project Management Team (11-04-02) to reflect workload; and \$117.0 in Personnel Costs and 1.0 FTE Software Engineer Senior Analyst from Operations Office, Data Center and Operations (11-03-04) to reflect workload.

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

11-04-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,547.7	1,796.4	1,924.9	1,924.9				1,924.9
Appropriated S/F	254.9	271.2	271.2	271.2				271.2
Non-Appropriated S/F								
	<u>2,802.6</u>	<u>2,067.6</u>	<u>2,196.1</u>	<u>2,196.1</u>				<u>2,196.1</u>
Travel								
General Funds	1.5							
Appropriated S/F	1.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds	39.8	68.0	68.0	68.0				68.0
Appropriated S/F	40.7	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	<u>80.5</u>	<u>893.0</u>	<u>893.0</u>	<u>893.0</u>				<u>893.0</u>
Supplies and Materials								
General Funds	0.2	1.8	1.8	1.8				1.8
Appropriated S/F	0.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.4</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Rental								
General Funds	30.0	85.0	85.0	85.0				85.0
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>				<u>155.0</u>
TOTAL								
General Funds	2,619.2	1,951.2	2,079.7	2,079.7				2,079.7
Appropriated S/F	297.1	1,201.2	1,201.2	1,201.2				1,201.2
Non-Appropriated S/F								
	<u>2,916.3</u>	<u>3,152.4</u>	<u>3,280.9</u>	<u>3,280.9</u>				<u>3,280.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	409.5	1,228.7	1,228.7	1,228.7				1,228.7
Non-Appropriated S/F								
	<u>409.5</u>	<u>1,228.7</u>	<u>1,228.7</u>	<u>1,228.7</u>				<u>1,228.7</u>
POSITIONS								
General Funds	30.5	25.5	25.5	25.5				25.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>33.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

11-05-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Chief Customer Officer								
General Funds		1.0	1.0	1.0	127.4		131.0	131.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>127.4</u>		<u>131.0</u>	<u>131.0</u>
Customer Care Center								
General Funds		7.0	7.0	7.0	664.1		709.6	709.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>664.1</u>		<u>709.6</u>	<u>709.6</u>
DTI Service Desk								
General Funds		14.0	14.0	14.0	924.0		975.9	975.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>924.0</u>		<u>975.9</u>	<u>975.9</u>
TOTAL								
General Funds		22.0	22.0	22.0	1,715.5		1,816.5	1,816.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>1,715.5</u>		<u>1,816.5</u>	<u>1,816.5</u>

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

11-05-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds		127.4	131.0	131.0				131.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>127.4</u>	<u>131.0</u>	<u>131.0</u>				<u>131.0</u>
TOTAL								
General Funds		127.4	131.0	131.0				131.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>127.4</u>	<u>131.0</u>	<u>131.0</u>				<u>131.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

11-05-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds		637.2	682.7	669.7		13.0		682.7
Appropriated S/F								
Non-Appropriated S/F								
		637.2	682.7	669.7		13.0		682.7
Travel								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		0.7	0.7	0.7				0.7
Contractual Services								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Supplies and Materials								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
		1.2	1.2	1.2				1.2
Rental								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
TOTAL								
General Funds		664.1	709.6	696.6		13.0		709.6
Appropriated S/F								
Non-Appropriated S/F								
		664.1	709.6	696.6		13.0		709.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
		7.0	7.0	7.0				7.0

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

11-05-02					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Recommend structural changes of (\$113.0) in Personnel Costs and (1.0) FTE Customer Relationship Specialist to Technology Office, Senior Project Management Team (11-04-02) to reflect workload; and \$126.0 in Personnel Costs and 1.0 FTE Service Delivery Manager from Technology Office, Application Delivery (11-04-04) to reflect workload.

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

11-05-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds		824.0	875.9	875.9				875.9
Appropriated S/F								
Non-Appropriated S/F								
		824.0	875.9	875.9				875.9
Contractual Services								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
Rental								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
TOTAL								
General Funds		924.0	975.9	975.9				975.9
Appropriated S/F								
Non-Appropriated S/F								
		924.0	975.9	975.9				975.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
		14.0	14.0	14.0				14.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.