

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Chief Information Officer								
General Funds	2.0	2.0	2.0	2.0	450.8	659.3	674.6	674.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>450.8</u>	<u>659.3</u>	<u>674.6</u>	<u>674.6</u>
Security Office								
General Funds	9.0	9.0	9.0	9.0	912.5	576.6	619.3	619.3
Appropriated S/F	2.0	2.0	2.0	2.0	771.2	1,346.5	1,347.5	1,347.5
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,683.7</u>	<u>1,923.1</u>	<u>1,966.8</u>	<u>1,966.8</u>
Operations Office								
General Funds	80.0	99.5	100.5	100.5	19,875.7	25,171.8	26,194.0	25,776.8
Appropriated S/F	8.0	11.5	11.5	18.5	21,037.3	25,441.0	25,452.9	26,065.5
Non-Appropriated S/F					235.0			
	<u>88.0</u>	<u>111.0</u>	<u>112.0</u>	<u>119.0</u>	<u>41,148.0</u>	<u>50,612.8</u>	<u>51,646.9</u>	<u>51,842.3</u>
Technology Office								
General Funds	99.5	78.0	81.7	79.0	12,026.0	9,037.0	9,897.2	9,599.1
Appropriated S/F	6.5	6.0	6.0	6.0	2,524.5	2,828.7	2,832.5	2,832.5
Non-Appropriated S/F			10.3	2.0			1,694.1	230.0
	<u>106.0</u>	<u>84.0</u>	<u>98.0</u>	<u>87.0</u>	<u>14,550.5</u>	<u>11,865.7</u>	<u>14,423.8</u>	<u>12,661.6</u>
Customer Office								
General Funds	22.0	24.0	24.5	24.0	2,197.9	1,964.5	2,136.0	2,065.4
Appropriated S/F								
Non-Appropriated S/F			1.5				168.0	
	<u>22.0</u>	<u>24.0</u>	<u>26.0</u>	<u>24.0</u>	<u>2,197.9</u>	<u>1,964.5</u>	<u>2,304.0</u>	<u>2,065.4</u>
TOTAL								
General Funds	212.5	212.5	217.7	214.5	35,462.9	37,409.2	39,521.1	38,735.2
Appropriated S/F	16.5	19.5	19.5	26.5	24,333.0	29,616.2	29,632.9	30,245.5
Non-Appropriated S/F			11.8	2.0	235.0		1,862.1	230.0
	<u>229.0</u>	<u>232.0</u>	<u>249.0</u>	<u>243.0</u>	<u>60,030.9</u>	<u>67,025.4</u>	<u>71,016.1</u>	<u>69,210.7</u>

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.3	5,616.3		
Special Funds					-0.2			
SUBTOTAL					-1.5	5,616.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					35,461.6	43,025.5	39,521.1	38,735.2
Special Funds					24,567.8	29,616.2	31,495.0	30,475.5
TOTAL					60,029.4	72,641.7	71,016.1	69,210.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					35,461.6	43,025.5	39,521.1	38,735.2
Special Funds					24,567.8	29,616.2	31,495.0	30,475.5
GRAND TOTAL					60,029.4	72,641.7	71,016.1	69,210.7
	(Reverted)				22.2			
	(Encumbering)				5,616.3			
	(Continuing)							

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

11-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	303.5	547.9	563.2	563.2				563.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>303.5</u>	<u>547.9</u>	<u>563.2</u>	<u>563.2</u>				<u>563.2</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	117.7	90.6	90.6	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.7</u>	<u>90.6</u>	<u>90.6</u>	<u>90.6</u>				<u>90.6</u>
Supplies and Materials								
General Funds	0.3	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>				<u>0.3</u>
Rental								
General Funds	28.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	450.8	659.3	674.6	674.6				674.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>450.8</u>	<u>659.3</u>	<u>674.6</u>	<u>674.6</u>				<u>674.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

11-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	872.2	529.7	572.4	572.4				572.4
Appropriated S/F	77.6	173.0	174.0	174.0				174.0
Non-Appropriated S/F								
	949.8	702.7	746.4	746.4				746.4
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	23.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	25.0	26.3	26.3	26.3				26.3
Contractual Services								
General Funds	9.5	8.4	8.4	8.4				8.4
Appropriated S/F	669.9	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F								
	679.4	1,108.4	1,108.4	1,108.4				1,108.4
Supplies and Materials								
General Funds	3.9	2.3	2.3	2.3				2.3
Appropriated S/F		48.5	48.5	48.5				48.5
Non-Appropriated S/F								
	3.9	50.8	50.8	50.8				50.8
Rental								
General Funds	25.6	34.9	34.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F								
	25.6	34.9	34.9	34.9				34.9
TOTAL								
General Funds	912.5	576.6	619.3	619.3				619.3
Appropriated S/F	771.2	1,346.5	1,347.5	1,347.5				1,347.5
Non-Appropriated S/F								
	1,683.7	1,923.1	1,966.8	1,966.8				1,966.8
IPU REVENUES								
General Funds								
Appropriated S/F		1,350.8	1,351.8	1,351.8				1,351.8
Non-Appropriated S/F								
		1,350.8	1,351.8	1,351.8				1,351.8
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0				11.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Chief Operating Officer								
General Funds	5.0	5.0	5.0	5.0	508.8	481.4	507.5	507.5
Appropriated S/F				6.0	9,542.5	10,521.0	10,521.0	11,024.8
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	11.0	<u>10,051.3</u>	<u>11,002.4</u>	<u>11,028.5</u>	11,532.3
Controller's Office								
General Funds	3.0	3.0	3.0	3.0	1,214.2	1,711.9	1,728.9	1,728.9
Appropriated S/F	3.0	3.0	3.0	3.0	505.6	829.7	833.6	833.6
Non-Appropriated S/F					235.0			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>1,954.8</u>	<u>2,541.6</u>	<u>2,562.5</u>	2,562.5
Data Center and Operations								
General Funds	45.0	44.0	45.0	45.0	13,890.1	16,267.7	16,572.2	16,529.1
Appropriated S/F	3.0	2.0	2.0	3.0	7,308.8	8,050.3	8,053.8	8,162.6
Non-Appropriated S/F								
	<u>48.0</u>	<u>46.0</u>	<u>47.0</u>	48.0	<u>21,198.9</u>	<u>24,318.0</u>	<u>24,626.0</u>	24,691.7
Telecommunications								
General Funds	27.0	25.0	25.0	25.0	4,262.6	4,113.2	4,640.6	4,266.5
Appropriated S/F	2.0	3.0	3.0	3.0	3,680.4	4,830.9	4,830.9	4,830.9
Non-Appropriated S/F								
	<u>29.0</u>	<u>28.0</u>	<u>28.0</u>	28.0	<u>7,943.0</u>	<u>8,944.1</u>	<u>9,471.5</u>	9,097.4
Systems Engineering								
General Funds		22.5	22.5	22.5		2,597.6	2,744.8	2,744.8
Appropriated S/F		3.5	3.5	3.5		1,209.1	1,213.6	1,213.6
Non-Appropriated S/F								
		<u>26.0</u>	<u>26.0</u>	26.0		<u>3,806.7</u>	<u>3,958.4</u>	3,958.4
TOTAL								
General Funds	80.0	99.5	100.5	100.5	19,875.7	25,171.8	26,194.0	25,776.8
Appropriated S/F	8.0	11.5	11.5	18.5	21,037.3	25,441.0	25,452.9	26,065.5
Non-Appropriated S/F					235.0			
	<u>88.0</u>	<u>111.0</u>	<u>112.0</u>	119.0	<u>41,148.0</u>	<u>50,612.8</u>	<u>51,646.9</u>	51,842.3

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

11-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	508.8	481.4	507.5	507.5				507.5
Appropriated S/F							503.8	503.8
Non-Appropriated S/F								
	<u>508.8</u>	<u>481.4</u>	<u>507.5</u>	<u>507.5</u>			<u>503.8</u>	<u>1,011.3</u>
Travel								
General Funds								
Appropriated S/F	1.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F	9,539.6	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	<u>9,539.6</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	1.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>1.0</u>	<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	508.8	481.4	507.5	507.5				507.5
Appropriated S/F	9,542.5	10,521.0	10,521.0	10,521.0			503.8	11,024.8
Non-Appropriated S/F								
	<u>10,051.3</u>	<u>11,002.4</u>	<u>11,028.5</u>	<u>11,028.5</u>			<u>503.8</u>	<u>11,532.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	10,295.7	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	<u>10,295.7</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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F				6.0				6.0
Non-Appropriated S/F								
	5.0	5.0	5.0	11.0				11.0

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

*Base adjustments include 6.0 NSF FTEs to address critical workforce needs; and 6.0 ASF FTEs and (6.0) NSF FTEs to switch fund positions to reflect workload.

*Recommend enhancement of \$503.8 ASF in Personnel Costs to reflect projected expenditures.

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

11-03-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	346.7	763.9	780.9	780.9				780.9
Appropriated S/F	250.4	181.7	185.6	185.6				185.6
Non-Appropriated S/F								
	597.1	945.6	966.5	966.5				966.5
Travel								
General Funds	4.1	4.0	4.0	4.0				4.0
Appropriated S/F	6.6	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	10.7	18.7	18.7	18.7				18.7
Contractual Services								
General Funds	188.2	151.9	151.9	151.9				151.9
Appropriated S/F	182.2	366.2	366.2	366.2				366.2
Non-Appropriated S/F	235.0							
	605.4	518.1	518.1	518.1				518.1
Energy								
General Funds	481.8	626.4	626.4	626.4				626.4
Appropriated S/F								
Non-Appropriated S/F								
	481.8	626.4	626.4	626.4				626.4
Supplies and Materials								
General Funds	39.8	22.0	22.0	22.0				22.0
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	39.8	47.0	47.0	47.0				47.0
Capital Outlay								
General Funds	4.3	9.3	9.3	9.3				9.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	4.3	47.9	47.9	47.9				47.9
Rental								
General Funds	149.3	134.4	134.4	134.4				134.4
Appropriated S/F	66.4	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	215.7	337.9	337.9	337.9				337.9
TOTAL								
General Funds	1,214.2	1,711.9	1,728.9	1,728.9				1,728.9
Appropriated S/F	505.6	829.7	833.6	833.6				833.6
Non-Appropriated S/F	235.0							
	1,954.8	2,541.6	2,562.5	2,562.5				2,562.5

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

11-03-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	15,246.6	963.9	967.8	967.8				967.8
Non-Appropriated S/F	235.0							
	<u>15,481.6</u>	<u>963.9</u>	<u>967.8</u>	<u>967.8</u>				<u>967.8</u>
POSITIONS								
General Funds	3.0	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>6.0</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 2013 level of service.

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

11-03-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,542.9	3,704.2	3,968.3	3,883.3		85.0		3,968.3
Appropriated S/F	223.7	252.7	256.2	256.2			108.8	365.0
Non-Appropriated S/F								
	<u>3,766.6</u>	<u>3,956.9</u>	<u>4,224.5</u>	<u>4,139.5</u>		<u>85.0</u>	<u>108.8</u>	<u>4,333.3</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	12.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>14.2</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
Contractual Services								
General Funds	931.1	837.7	837.7	835.0				835.0
Appropriated S/F	363.5	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>1,294.6</u>	<u>2,078.3</u>	<u>2,078.3</u>	<u>2,075.6</u>				<u>2,075.6</u>
Energy								
General Funds	2.8	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>26.2</u>	<u>26.2</u>	<u>26.2</u>				<u>26.2</u>
Supplies and Materials								
General Funds	159.2	157.0	157.0	157.0				157.0
Appropriated S/F	27.4	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>186.6</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	9,252.6	11,541.1	11,581.5	11,541.1				11,541.1
Appropriated S/F	6,681.5	6,428.0	6,428.0	6,428.0				6,428.0
Non-Appropriated S/F								
	<u>15,934.1</u>	<u>17,969.1</u>	<u>18,009.5</u>	<u>17,969.1</u>				<u>17,969.1</u>
TOTAL								
General Funds	13,890.1	16,267.7	16,572.2	16,444.1		85.0		16,529.1
Appropriated S/F	7,308.8	8,050.3	8,053.8	8,053.8			108.8	8,162.6
Non-Appropriated S/F								
	<u>21,198.9</u>	<u>24,318.0</u>	<u>24,626.0</u>	<u>24,497.9</u>		<u>85.0</u>	<u>108.8</u>	<u>24,691.7</u>

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

11-03-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		8,050.3	8,162.6	8,162.6				8,162.6
Non-Appropriated S/F								
		8,050.3	8,162.6	8,162.6				8,162.6
POSITIONS								
General Funds	45.0	44.0	45.0	45.0				45.0
Appropriated S/F	3.0	2.0	2.0	3.0				3.0
Non-Appropriated S/F								
	48.0	46.0	47.0	48.0				48.0

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

*Base adjustments include 1.0 FTE and 1.0 ASF FTE to address critical workforce needs; and (\$2.7) in Contractual Services to reflect savings associated with the department's wireless reimbursement program.

*Recommend structural change of \$85.0 in Personnel Costs from Agriculture, Administration (65-01-01) to reflect project expenditures. Do not recommend additional structural change of 1.0 FTE.

*Recommend enhancement of \$108.8 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancement of \$40.4 in Rental.

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

11-03-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,051.3	2,894.5	3,047.8	3,047.8				3,047.8
Appropriated S/F		70.9	70.9	70.9				70.9
Non-Appropriated S/F								
	<u>3,051.3</u>	<u>2,965.4</u>	<u>3,118.7</u>	<u>3,118.7</u>				<u>3,118.7</u>
Travel								
General Funds	8.6	8.5	8.5	8.5				8.5
Appropriated S/F	15.6	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>24.2</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
Contractual Services								
General Funds	48.9	45.9	45.9	45.9				45.9
Appropriated S/F	2,316.9	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>2,365.8</u>	<u>2,420.9</u>	<u>2,420.9</u>	<u>2,420.9</u>				<u>2,420.9</u>
Supplies and Materials								
General Funds	2.6	2.5	2.5	2.5				2.5
Appropriated S/F	0.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>3.0</u>	<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>
Rental								
General Funds	1,151.2	1,161.8	1,535.9	1,161.8				1,161.8
Appropriated S/F	1,347.5	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	<u>2,498.7</u>	<u>3,436.8</u>	<u>3,810.9</u>	<u>3,436.8</u>				<u>3,436.8</u>
TOTAL								
General Funds	4,262.6	4,113.2	4,640.6	4,266.5				4,266.5
Appropriated S/F	3,680.4	4,830.9	4,830.9	4,830.9				4,830.9
Non-Appropriated S/F								
	<u>7,943.0</u>	<u>8,944.1</u>	<u>9,471.5</u>	<u>9,097.4</u>				<u>9,097.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,954.7	4,854.0	4,854.0	4,854.0				4,854.0
Non-Appropriated S/F								
	<u>1,954.7</u>	<u>4,854.0</u>	<u>4,854.0</u>	<u>4,854.0</u>				<u>4,854.0</u>

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

11-03-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	27.0	25.0	25.0	25.0				25.0
Appropriated S/F	2.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	29.0	28.0	28.0	28.0				28.0

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

*Do not recommend enhancement of \$374.1 in Rental.

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

11-03-06								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds		2,443.1	2,590.3	2,590.3				2,590.3
Appropriated S/F		279.1	283.6	283.6				283.6
Non-Appropriated S/F								
		2,722.2	2,873.9	2,873.9				2,873.9
Travel								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
Contractual Services								
General Funds		67.7	67.7	67.7				67.7
Appropriated S/F		825.0	825.0	825.0				825.0
Non-Appropriated S/F								
		892.7	892.7	892.7				892.7
Supplies and Materials								
General Funds		1.8	1.8	1.8				1.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		6.8	6.8	6.8				6.8
Rental								
General Funds		85.0	85.0	85.0				85.0
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
		155.0	155.0	155.0				155.0
TOTAL								
General Funds		2,597.6	2,744.8	2,744.8				2,744.8
Appropriated S/F		1,209.1	1,213.6	1,213.6				1,213.6
Non-Appropriated S/F								
		3,806.7	3,958.4	3,958.4				3,958.4
IPU REVENUES								
General Funds								
Appropriated S/F		1,236.6	1,241.1	1,241.1				1,241.1
Non-Appropriated S/F								
		1,236.6	1,241.1	1,241.1				1,241.1
POSITIONS								
General Funds		22.5	22.5	22.5				22.5
Appropriated S/F		3.5	3.5	3.5				3.5
Non-Appropriated S/F								
		26.0	26.0	26.0				26.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Chief Technology Officer								
General Funds	4.0	4.0	4.6	4.0	737.5	754.0	845.3	782.0
Appropriated S/F	1.0	1.0	1.0	1.0	49.7	46.1	47.0	47.0
Non-Appropriated S/F			1.4				149.4	
	<u>5.0</u>	<u>5.0</u>	<u>7.0</u>	<u>5.0</u>	<u>787.2</u>	<u>800.1</u>	<u>1,041.7</u>	<u>829.0</u>
Senior Project Management Team								
General Funds	36.0	13.0	15.1	13.0	4,177.7	1,291.9	1,736.5	1,501.7
Appropriated S/F	1.0				100.2	109.1	110.8	110.8
Non-Appropriated S/F			6.9				1,314.7	
	<u>37.0</u>	<u>13.0</u>	<u>22.0</u>	<u>13.0</u>	<u>4,277.9</u>	<u>1,401.0</u>	<u>3,162.0</u>	<u>1,612.5</u>
Organizational Change Management								
General Funds	8.0	8.0	8.0	8.0	968.2	759.1	808.6	808.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>968.2</u>	<u>759.1</u>	<u>808.6</u>	<u>808.6</u>
Application Delivery								
General Funds	26.0	53.0	54.0	54.0	3,142.2	6,232.0	6,506.8	6,506.8
Appropriated S/F	2.0	5.0	5.0	5.0	1,599.8	2,673.5	2,674.7	2,674.7
Non-Appropriated S/F			2.0	2.0			230.0	230.0
	<u>28.0</u>	<u>58.0</u>	<u>61.0</u>	<u>61.0</u>	<u>4,742.0</u>	<u>8,905.5</u>	<u>9,411.5</u>	<u>9,411.5</u>
Systems Engineering								
General Funds	25.5				3,000.4			
Appropriated S/F	2.5				774.8			
Non-Appropriated S/F								
	<u>28.0</u>				<u>3,775.2</u>			
TOTAL								
General Funds	99.5	78.0	81.7	79.0	12,026.0	9,037.0	9,897.2	9,599.1
Appropriated S/F	6.5	6.0	6.0	6.0	2,524.5	2,828.7	2,832.5	2,832.5
Non-Appropriated S/F			10.3	2.0			1,694.1	230.0
	<u>106.0</u>	<u>84.0</u>	<u>98.0</u>	<u>87.0</u>	<u>14,550.5</u>	<u>11,865.7</u>	<u>14,423.8</u>	<u>12,661.6</u>

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

11-04-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	569.7	588.6	679.9	616.6				616.6
Appropriated S/F	49.7	46.1	47.0	47.0				47.0
Non-Appropriated S/F			149.4					
	<u>619.4</u>	<u>634.7</u>	<u>876.3</u>	<u>663.6</u>				<u>663.6</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	130.8	128.3	128.3	128.3				128.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>130.8</u>	<u>128.3</u>	<u>128.3</u>	<u>128.3</u>				<u>128.3</u>
Supplies and Materials								
General Funds	1.4	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</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				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>				<u>1.0</u>
Rental								
General Funds	34.2	34.8	34.8	34.8				34.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.2</u>	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>				<u>34.8</u>
TOTAL								
General Funds	737.5	754.0	845.3	782.0				782.0
Appropriated S/F	49.7	46.1	47.0	47.0				47.0
Non-Appropriated S/F			149.4					
	<u>787.2</u>	<u>800.1</u>	<u>1,041.7</u>	<u>829.0</u>				<u>829.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		47.5	197.8	197.8				197.8
Non-Appropriated S/F								
		<u>47.5</u>	<u>197.8</u>	<u>197.8</u>				<u>197.8</u>

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

11-04-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	4.0	4.0	4.6	4.0				4.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F			1.4					
	5.0	5.0	7.0	5.0				5.0

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

*Do not recommend structural changes of \$63.3 in Personnel Costs and 0.6 FTE and 1.4 NSF FTEs.

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

11-04-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,177.7	1,291.9	1,736.5	1,501.7				1,501.7
Appropriated S/F	100.2	109.1	110.8	110.8				110.8
Non-Appropriated S/F			1,314.7					
	<u>4,277.9</u>	<u>1,401.0</u>	<u>3,162.0</u>	<u>1,612.5</u>				<u>1,612.5</u>
TOTAL								
General Funds	4,177.7	1,291.9	1,736.5	1,501.7				1,501.7
Appropriated S/F	100.2	109.1	110.8	110.8				110.8
Non-Appropriated S/F			1,314.7					
	<u>4,277.9</u>	<u>1,401.0</u>	<u>3,162.0</u>	<u>1,612.5</u>				<u>1,612.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		200.1	1,516.5	1,516.5				1,516.5
Non-Appropriated S/F								
		<u>200.1</u>	<u>1,516.5</u>	<u>1,516.5</u>				<u>1,516.5</u>
POSITIONS								
General Funds	36.0	13.0	15.1	13.0				13.0
Appropriated S/F	1.0							
Non-Appropriated S/F			6.9					
	<u>37.0</u>	<u>13.0</u>	<u>22.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Do not recommend base adjustments of 2.1 FTEs and 6.9 NSF FTEs.

*Do not recommend structural change of \$234.8 in Personnel Costs.

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

11-04-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	968.2	759.1	808.6	808.6				808.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>968.2</u>	<u>759.1</u>	<u>808.6</u>	<u>808.6</u>				<u>808.6</u>
TOTAL								
General Funds	968.2	759.1	808.6	808.6				808.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>968.2</u>	<u>759.1</u>	<u>808.6</u>	<u>808.6</u>				<u>808.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</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 2013 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 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	2,997.3	6,083.5	6,358.3	6,234.1		124.2		6,358.3
Appropriated S/F	74.0	183.5	184.7	184.7				184.7
Non-Appropriated S/F			230.0	230.0				230.0
	<u>3,071.3</u>	<u>6,267.0</u>	<u>6,773.0</u>	<u>6,648.8</u>		<u>124.2</u>		<u>6,773.0</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	21.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>22.8</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
Contractual Services								
General Funds	106.6	109.5	109.5	109.5				109.5
Appropriated S/F	1,501.7	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>1,608.3</u>	<u>2,484.5</u>	<u>2,484.5</u>	<u>2,484.5</u>				<u>2,484.5</u>
Supplies and Materials								
General Funds	4.9	2.5	2.5	2.5				2.5
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Rental								
General Funds	31.9	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								
	<u>34.6</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
TOTAL								
General Funds	3,142.2	6,232.0	6,506.8	6,382.6		124.2		6,506.8
Appropriated S/F	1,599.8	2,673.5	2,674.7	2,674.7				2,674.7
Non-Appropriated S/F			230.0	230.0				230.0
	<u>4,742.0</u>	<u>8,905.5</u>	<u>9,411.5</u>	<u>9,287.3</u>		<u>124.2</u>		<u>9,411.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		4,927.4	5,157.4	5,157.4				5,157.4
Non-Appropriated S/F								
		<u>4,927.4</u>	<u>5,157.4</u>	<u>5,157.4</u>				<u>5,157.4</u>
POSITIONS								
General Funds	26.0	53.0	54.0	54.0				54.0
Appropriated S/F	2.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F			2.0	2.0				2.0
	<u>28.0</u>	<u>58.0</u>	<u>61.0</u>	<u>61.0</u>				<u>61.0</u>

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

11-04-04					Inflation			FY 2014
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include 1.0 FTE and 2.0 NSF FTEs from Health and Social Services, Administration, Management Services (35-01-20) to address critical workforce needs.

*Recommend structural change of \$124.2 in Personnel Costs from Health and Social Services, Administration, Management Services (35-01-20) to reflect projected expenditures.

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

11-04-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,864.6							
Appropriated S/F	274.0							
Non-Appropriated S/F	_____							
	3,138.6							
Travel								
General Funds								
Appropriated S/F	4.7							
Non-Appropriated S/F	_____							
	4.7							
Contractual Services								
General Funds	58.5							
Appropriated S/F	481.3							
Non-Appropriated S/F	_____							
	539.8							
Supplies and Materials								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F	_____							
	1.8							
Rental								
General Funds	75.5							
Appropriated S/F	14.8							
Non-Appropriated S/F	_____							
	90.3							
TOTAL								
General Funds	3,000.4							
Appropriated S/F	774.8							
Non-Appropriated S/F	_____							
	3,775.2							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	25.5							
Appropriated S/F	2.5							
Non-Appropriated S/F	_____							
	28.0							

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

*This Internal Program Unit was reallocated to Operations Office, Systems Engineering (11-03-06) in the Fiscal Year 2013 Budget Act.

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

11-05-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Chief Customer Officer								
General Funds	1.0	1.0	1.0	1.0	176.9	133.9	143.0	143.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>176.9</u>	<u>133.9</u>	<u>143.0</u>	<u>143.0</u>
Customer Care Center								
General Funds	7.0	7.0	7.5	7.0	833.5	721.0	831.7	761.1
Appropriated S/F								
Non-Appropriated S/F			1.5				168.0	
	<u>7.0</u>	<u>7.0</u>	<u>9.0</u>	<u>7.0</u>	<u>833.5</u>	<u>721.0</u>	<u>999.7</u>	<u>761.1</u>
DTI Service Desk								
General Funds	14.0	16.0	16.0	16.0	1,187.5	1,109.6	1,161.3	1,161.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>1,187.5</u>	<u>1,109.6</u>	<u>1,161.3</u>	<u>1,161.3</u>
TOTAL								
General Funds	22.0	24.0	24.5	24.0	2,197.9	1,964.5	2,136.0	2,065.4
Appropriated S/F								
Non-Appropriated S/F			1.5				168.0	
	<u>22.0</u>	<u>24.0</u>	<u>26.0</u>	<u>24.0</u>	<u>2,197.9</u>	<u>1,964.5</u>	<u>2,304.0</u>	<u>2,065.4</u>

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

11-05-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	176.9	133.9	143.0	143.0				143.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>176.9</u>	<u>133.9</u>	<u>143.0</u>	<u>143.0</u>				<u>143.0</u>
TOTAL								
General Funds	176.9	133.9	143.0	143.0				143.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>176.9</u>	<u>133.9</u>	<u>143.0</u>	<u>143.0</u>				<u>143.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	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>				<u>1.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

11-05-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	804.8	695.0	805.7	735.1				735.1
Appropriated S/F								
Non-Appropriated S/F			168.0					
	<u>804.8</u>	<u>695.0</u>	<u>973.7</u>	<u>735.1</u>				<u>735.1</u>
Travel								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Funds	22.0	19.1	19.1	19.1				19.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>19.1</u>	<u>19.1</u>	<u>19.1</u>				<u>19.1</u>
Supplies and Materials								
General Funds	2.4	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Rental								
General Funds	3.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	833.5	721.0	831.7	761.1				761.1
Appropriated S/F								
Non-Appropriated S/F			168.0					
	<u>833.5</u>	<u>721.0</u>	<u>999.7</u>	<u>761.1</u>				<u>761.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			168.0					
			<u>168.0</u>					
POSITIONS								
General Funds	7.0	7.0	7.5	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F			1.5					
	<u>7.0</u>	<u>7.0</u>	<u>9.0</u>	<u>7.0</u>				<u>7.0</u>

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

11-05-02					Inflation			FY 2014
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Do not recommend base adjustments of 0.5 FTE and 1.5 NSF FTEs.

*Do not recommend structural change of \$70.6 in Personnel Costs.

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

11-05-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,061.8	1,009.6	1,061.3	1,061.3				1,061.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,061.8</u>	<u>1,009.6</u>	<u>1,061.3</u>	<u>1,061.3</u>				<u>1,061.3</u>
Contractual Services								
General Funds	68.4	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Rental								
General Funds	57.3	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	1,187.5	1,109.6	1,161.3	1,161.3				1,161.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,187.5</u>	<u>1,109.6</u>	<u>1,161.3</u>	<u>1,161.3</u>				<u>1,161.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.