

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Chief Information Officer								
General Funds	2.0	5.0	5.0	5.0	414.4	1,165.4	1,168.5	1,168.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>414.4</u>	<u>1,165.4</u>	<u>1,168.5</u>	<u>1,168.5</u>
Security Office								
General Funds	9.0	8.0	3.0	3.0	922.7	444.1	453.7	453.7
Appropriated S/F	2.0	3.0	3.0	3.0	1,062.6	1,347.5	1,347.5	1,347.5
Non-Appropriated S/F					562.3			
	<u>11.0</u>	<u>11.0</u>	<u>6.0</u>	<u>6.0</u>	<u>2,547.6</u>	<u>1,791.6</u>	<u>1,801.2</u>	<u>1,801.2</u>
Operations Office								
General Funds	99.5	99.5	115.5	115.5	28,112.7	25,410.6	26,899.7	26,499.3
Appropriated S/F	11.5	21.5	25.5	25.5	25,636.5	26,317.1	26,033.5	26,033.5
Non-Appropriated S/F					406.0			
	<u>111.0</u>	<u>121.0</u>	<u>141.0</u>	<u>141.0</u>	<u>54,155.2</u>	<u>51,727.7</u>	<u>52,933.2</u>	<u>52,532.8</u>
Technology Office								
General Funds	78.0	78.0	85.0	85.0	9,535.9	9,617.5	10,746.2	10,746.2
Appropriated S/F	6.0	7.0	11.0	12.0	2,456.2	2,832.5	3,116.1	3,116.1
Non-Appropriated S/F						230.0	230.0	230.0
	<u>84.0</u>	<u>85.0</u>	<u>96.0</u>	<u>97.0</u>	<u>11,992.1</u>	<u>12,680.0</u>	<u>14,092.3</u>	<u>14,092.3</u>
Customer Office								
General Funds	24.0	23.0			2,313.5	1,973.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>			<u>2,313.5</u>	<u>1,973.4</u>		
TOTAL								
General Funds	212.5	213.5	208.5	208.5	41,299.2	38,611.0	39,268.1	38,867.7
Appropriated S/F	19.5	31.5	39.5	40.5	29,155.3	30,497.1	30,497.1	30,497.1
Non-Appropriated S/F					968.3	230.0	230.0	230.0
	<u>232.0</u>	<u>245.0</u>	<u>248.0</u>	<u>249.0</u>	<u>71,422.8</u>	<u>69,338.1</u>	<u>69,995.2</u>	<u>69,594.8</u>

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.8	3,152.3		
Special Funds					0.1			
SUBTOTAL					0.9	3,152.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,300.0	41,763.3	39,268.1	38,867.7
Special Funds					30,123.7	30,727.1	30,727.1	30,727.1
TOTAL					71,423.7	72,490.4	69,995.2	69,594.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					41,300.0	41,763.3	39,268.1	38,867.7
Special Funds					30,123.7	30,727.1	30,727.1	30,727.1
GRAND TOTAL					71,423.7	72,490.4	69,995.2	69,594.8
	(Reverted)				26.2			
	(Encumbering)				3,152.3			
	(Continuing)							

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

11-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	303.0	1,054.0	1,057.1	1,057.1				1,057.1
Appropriated S/F								
Non-Appropriated S/F								
	303.0	1,054.0	1,057.1	1,057.1				1,057.1
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				0.5
Contractual Services								
General Funds	90.6	90.6	90.6	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F								
	90.6	90.6	90.6	90.6				90.6
Supplies and Materials								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.3	0.3	0.3				0.3
Rental								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				20.0
TOTAL								
General Funds	414.4	1,165.4	1,168.5	1,168.5				1,168.5
Appropriated S/F								
Non-Appropriated S/F								
	414.4	1,165.4	1,168.5	1,168.5				1,168.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	5.0	5.0	5.0				5.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

11-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	861.7	397.2	406.8	406.8				406.8
Appropriated S/F	79.1	174.0	174.0	174.0				174.0
Non-Appropriated S/F								
	<u>940.8</u>	<u>571.2</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
Travel								
General Funds	1.2	1.3	1.3	1.3				1.3
Appropriated S/F	9.5	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	8.4	8.4	8.4	8.4				8.4
Appropriated S/F	924.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	413.1							
	<u>1,346.0</u>	<u>1,108.4</u>	<u>1,108.4</u>	<u>1,108.4</u>				<u>1,108.4</u>
Supplies and Materials								
General Funds	2.2	2.3	2.3	2.3				2.3
Appropriated S/F	49.5	48.5	48.5	48.5				48.5
Non-Appropriated S/F								
	<u>51.7</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	149.2							
	<u>149.2</u>							
Rental								
General Funds	49.2	34.9	34.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.2</u>	<u>34.9</u>	<u>34.9</u>	<u>34.9</u>				<u>34.9</u>
TOTAL								
General Funds	922.7	444.1	453.7	453.7				453.7
Appropriated S/F	1,062.6	1,347.5	1,347.5	1,347.5				1,347.5
Non-Appropriated S/F	562.3							
	<u>2,547.6</u>	<u>1,791.6</u>	<u>1,801.2</u>	<u>1,801.2</u>				<u>1,801.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,351.8	1,351.8	1,351.8				1,351.8
Non-Appropriated S/F	562.3							
	<u>562.3</u>	<u>1,351.8</u>	<u>1,351.8</u>	<u>1,351.8</u>				<u>1,351.8</u>

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

11-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	9.0	8.0	3.0	8.0		-5.0		3.0
Appropriated S/F	2.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>6.0</u>	<u>11.0</u>		<u>-5.0</u>		<u>6.0</u>

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

*Recommend structural changes of (1.0) FTE DTI Security Coordinator to Operations Office, Controller's Office (11-03-02) to reflect workload; and (4.0) FTEs (3.0 DTI Security Administrator and Lead DTI Security Administrator) to Operations Office, Telecommunications (11-03-05) to reflect workload.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Chief Operating Officer								
General Funds	5.0	4.0	3.0	3.0	508.5	356.3	245.8	245.8
Appropriated S/F		8.0	9.0	9.0	10,584.3	11,276.4	11,276.4	11,276.4
Non-Appropriated S/F								
	<u>5.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>11,092.8</u>	<u>11,632.7</u>	<u>11,522.2</u>	<u>11,522.2</u>
Controller's Office								
General Funds	3.0	5.0	6.0	6.0	1,083.8	1,911.9	2,003.9	2,003.9
Appropriated S/F	3.0	3.0	3.0	3.0	893.5	833.6	833.6	833.6
Non-Appropriated S/F					406.0			
	<u>6.0</u>	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2,383.3</u>	<u>2,745.5</u>	<u>2,837.5</u>	<u>2,837.5</u>
Data Center and Operations								
General Funds	44.0	43.0	63.5	63.5	19,275.0	16,131.1	18,790.8	18,390.4
Appropriated S/F	2.0	3.0	6.5	6.5	7,530.3	8,162.6	8,162.6	8,162.6
Non-Appropriated S/F								
	<u>46.0</u>	<u>46.0</u>	<u>70.0</u>	<u>70.0</u>	<u>26,805.3</u>	<u>24,293.7</u>	<u>26,953.4</u>	<u>26,553.0</u>
Telecommunications								
General Funds	25.0	25.0	28.0	29.0	4,125.1	4,266.5	4,147.1	4,147.1
Appropriated S/F	3.0	4.0	4.0	3.0	5,918.0	4,830.9	4,830.9	4,830.9
Non-Appropriated S/F								
	<u>28.0</u>	<u>29.0</u>	<u>32.0</u>	<u>32.0</u>	<u>10,043.1</u>	<u>9,097.4</u>	<u>8,978.0</u>	<u>8,978.0</u>
Systems Engineering								
General Funds	22.5	22.5	15.0	14.0	3,120.3	2,744.8	1,712.1	1,712.1
Appropriated S/F	3.5	3.5	3.0	4.0	710.4	1,213.6	930.0	930.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>18.0</u>	<u>18.0</u>	<u>3,830.7</u>	<u>3,958.4</u>	<u>2,642.1</u>	<u>2,642.1</u>
TOTAL								
General Funds	99.5	99.5	115.5	115.5	28,112.7	25,410.6	26,899.7	26,499.3
Appropriated S/F	11.5	21.5	25.5	25.5	25,636.5	26,317.1	26,033.5	26,033.5
Non-Appropriated S/F					406.0			
	<u>111.0</u>	<u>121.0</u>	<u>141.0</u>	<u>141.0</u>	<u>54,155.2</u>	<u>51,727.7</u>	<u>52,933.2</u>	<u>52,532.8</u>

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

11-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	508.5	356.3	245.8	360.6		-114.8		245.8
Appropriated S/F	425.1	755.4	755.4	755.4				755.4
Non-Appropriated S/F								
	<u>933.6</u>	<u>1,111.7</u>	<u>1,001.2</u>	<u>1,116.0</u>		<u>-114.8</u>		<u>1,001.2</u>
Travel								
General Funds								
Appropriated S/F	2.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F	10,156.6	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	<u>10,156.6</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		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	508.5	356.3	245.8	360.6		-114.8		245.8
Appropriated S/F	10,584.3	11,276.4	11,276.4	11,276.4				11,276.4
Non-Appropriated S/F								
	<u>11,092.8</u>	<u>11,632.7</u>	<u>11,522.2</u>	<u>11,637.0</u>		<u>-114.8</u>		<u>11,522.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	9,866.3	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	<u>9,866.3</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds	5.0	4.0	3.0	4.0		-1.0		3.0
Appropriated S/F		8.0	9.0	9.0				9.0
Non-Appropriated S/F								
	5.0	12.0	12.0	13.0		-1.0		12.0

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

*Base adjustments include 1.0 NSF FTE to address critical workforce needs; and 1.0 ASF FTE and (1.0) NSF FTE to switch fund position to address critical workforce needs.

*Recommend structural change of (\$114.8) in Personnel Costs and (1.0) FTE Disaster Recovery Coordinator to Technology Office, Senior Project Management Team (11-04-02) to reflect workload.

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

11-03-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	320.4	963.9	1,055.9	965.9		90.0		1,055.9
Appropriated S/F	248.7	185.6	185.6	185.6				185.6
Non-Appropriated S/F	569.1	1,149.5	1,241.5	1,151.5		90.0		1,241.5
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	8.2	14.7	14.7	14.7				14.7
Non-Appropriated S/F	12.2	18.7	18.7	18.7				18.7
Contractual Services								
General Funds	137.1	151.9	151.9	151.9				151.9
Appropriated S/F	435.6	366.2	366.2	366.2				366.2
Non-Appropriated S/F	406.0	518.1	518.1	518.1				518.1
Energy								
General Funds	455.8	626.4	626.4	626.4				626.4
Appropriated S/F								
Non-Appropriated S/F	455.8	626.4	626.4	626.4				626.4
Supplies and Materials								
General Funds	18.4	22.0	22.0	22.0				22.0
Appropriated S/F	25.4	25.0	25.0	25.0				25.0
Non-Appropriated S/F	43.8	47.0	47.0	47.0				47.0
Capital Outlay								
General Funds	13.7	9.3	9.3	9.3				9.3
Appropriated S/F	38.6	38.6	38.6	38.6				38.6
Non-Appropriated S/F	52.3	47.9	47.9	47.9				47.9
Rental								
General Funds	134.4	134.4	134.4	134.4				134.4
Appropriated S/F	137.0	203.5	203.5	203.5				203.5
Non-Appropriated S/F	271.4	337.9	337.9	337.9				337.9
TOTAL								
General Funds	1,083.8	1,911.9	2,003.9	1,913.9		90.0		2,003.9
Appropriated S/F	893.5	833.6	833.6	833.6				833.6
Non-Appropriated S/F	406.0	2,745.5	2,837.5	2,747.5		90.0		2,837.5

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

11-03-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	12,699.4	967.8	967.8	967.8				967.8
Non-Appropriated S/F	406.0							
	<u>13,105.4</u>	<u>967.8</u>	<u>967.8</u>	<u>967.8</u>				<u>967.8</u>
POSITIONS								
General Funds	3.0	5.0	6.0	5.0		1.0		6.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>8.0</u>	<u>9.0</u>	<u>8.0</u>		<u>1.0</u>		<u>9.0</u>

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

*Recommend structural changes of 1.0 FTE DTI Security Coordinator from Security Office, Chief Security Officer (11-02-01) to reflect workload; and \$90.0 in Personnel Costs from Customer Office, Customer Care Center (11-05-02) to reflect projected expenditures.

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

11-03-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,069.5	3,570.3	5,693.4	3,609.1		2,084.3		5,693.4
Appropriated S/F	257.5	365.0	365.0	365.0				365.0
Non-Appropriated S/F								
	<u>4,327.0</u>	<u>3,935.3</u>	<u>6,058.4</u>	<u>3,974.1</u>		<u>2,084.3</u>		<u>6,058.4</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	14.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>15.7</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
Contractual Services								
General Funds	871.3	835.0	935.5	830.8		50.0	40.4	921.2
Appropriated S/F	1,358.0	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>2,229.3</u>	<u>2,075.6</u>	<u>2,176.1</u>	<u>2,071.4</u>		<u>50.0</u>	<u>40.4</u>	<u>2,161.8</u>
Energy								
General Funds	25.5	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.5</u>	<u>26.2</u>	<u>26.2</u>	<u>26.2</u>				<u>26.2</u>
Supplies and Materials								
General Funds	226.2	157.0	157.0	157.0				157.0
Appropriated S/F	24.1	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>250.3</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				50.0
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Rental								
General Funds	14,081.0	11,541.1	11,977.2	11,541.1		50.0		11,591.1
Appropriated S/F	5,826.5	6,428.0	6,428.0	6,428.0				6,428.0
Non-Appropriated S/F								
	<u>19,907.5</u>	<u>17,969.1</u>	<u>18,405.2</u>	<u>17,969.1</u>		<u>50.0</u>		<u>18,019.1</u>
TOTAL								
General Funds	19,275.0	16,131.1	18,790.8	16,165.7		2,184.3	40.4	18,390.4
Appropriated S/F	7,530.3	8,162.6	8,162.6	8,162.6				8,162.6
Non-Appropriated S/F								
	<u>26,805.3</u>	<u>24,293.7</u>	<u>26,953.4</u>	<u>24,328.3</u>		<u>2,184.3</u>	<u>40.4</u>	<u>26,553.0</u>

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

11-03-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		8,162.6	8,162.6	8,162.6				8,162.6
Non-Appropriated S/F								
		8,162.6	8,162.6	8,162.6				8,162.6
POSITIONS								
General Funds	44.0	43.0	63.5	40.0		23.5		63.5
Appropriated S/F	2.0	3.0	6.5	6.0		0.5		6.5
Non-Appropriated S/F								
	46.0	46.0	70.0	46.0		24.0		70.0

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

*Base adjustments include (3.0) FTEs and 3.0 ASF FTEs to switch fund positions to address critical workforce needs; and (\$4.2) in Contractual Services to reflect savings associated with the department's wireless reimbursement program.

*Recommend structural changes of \$1,056.3 in Personnel Costs and 9.5 FTEs and 0.5 ASF FTE from Systems Engineering (11-03-06) to reflect reorganization within the department; and \$1,028.0 in Personnel Costs and 14.0 FTEs, \$50.0 in Contractual Services, and \$50.0 in Rental from Customer Office, DTI Service Desk (11-05-03) to reflect reorganization within the department.

*Recommend enhancement of \$40.4 in Contractual Services to fund additional TLS lines. Do not recommend additional enhancements of \$10.1 in Contractual Services and \$386.1 in Rental.

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

11-03-05								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,913.8	3,047.8	2,928.4	3,075.0		-146.6		2,928.4
Appropriated S/F		70.9	70.9	70.9				70.9
Non-Appropriated S/F								
	<u>2,913.8</u>	<u>3,118.7</u>	<u>2,999.3</u>	<u>3,145.9</u>		<u>-146.6</u>		<u>2,999.3</u>
Travel								
General Funds	8.5	8.5	8.5	8.5				8.5
Appropriated S/F	7.1	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>15.6</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
Contractual Services								
General Funds	30.6	45.9	45.9	45.9				45.9
Appropriated S/F	2,770.1	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>2,800.7</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	0.4	2.5	2.5	2.5				2.5
Appropriated S/F	1.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.9</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	1,171.8	1,161.8	1,161.8	1,161.8				1,161.8
Appropriated S/F	3,139.3	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	<u>4,311.1</u>	<u>3,436.8</u>	<u>3,436.8</u>	<u>3,436.8</u>				<u>3,436.8</u>
TOTAL								
General Funds	4,125.1	4,266.5	4,147.1	4,293.7		-146.6		4,147.1
Appropriated S/F	5,918.0	4,830.9	4,830.9	4,830.9				4,830.9
Non-Appropriated S/F								
	<u>10,043.1</u>	<u>9,097.4</u>	<u>8,978.0</u>	<u>9,124.6</u>		<u>-146.6</u>		<u>8,978.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,364.2	4,854.0	4,854.0	4,854.0				4,854.0
Non-Appropriated S/F								
	<u>3,364.2</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds	25.0	25.0	28.0	25.0		4.0		29.0
Appropriated S/F	3.0	4.0	4.0	4.0		-1.0		3.0
Non-Appropriated S/F								
	<u>28.0</u>	<u>29.0</u>	<u>32.0</u>	<u>29.0</u>		<u>3.0</u>		<u>32.0</u>

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

*Recommend structural changes of 4.0 FTEs (3.0 DTI Security Administrator and Lead DTI Security Administrator) from Security Office, Chief Security Officer (11-02-01) to reflect workload; (1.0) FTE Systems Engineering Senior Analyst and (1.0) ASF FTE Systems Engineering Senior Analyst to Systems Engineering (11-03-06) to reflect workload; (\$0.3) in Personnel Costs to Technology Office, Senior Project Management Team (11-04-02) to reflect projected expenditures; (\$193.8) in Personnel Costs to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; and \$47.5 in Personnel Costs and 1.0 FTE Service Support Specialist from Customer Office, DTI Service Desk (11-05-03) to reflect reorganization within the department. Do not recommend additional structural change of (1.0) FTE.

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

11-03-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,938.7	2,590.3	1,557.6	2,613.9		-1,026.3		1,587.6
Appropriated S/F		283.6		283.6		-283.6		
Non-Appropriated S/F								
	<u>2,938.7</u>	<u>2,873.9</u>	<u>1,557.6</u>	<u>2,897.5</u>		<u>-1,309.9</u>		<u>1,587.6</u>
Travel								
General Funds								
Appropriated S/F	4.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>4.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds	63.0	67.7	67.7	67.7		-30.0		37.7
Appropriated S/F	657.2	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	<u>720.2</u>	<u>892.7</u>	<u>892.7</u>	<u>892.7</u>		<u>-30.0</u>		<u>862.7</u>
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								
		<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Rental								
General Funds	118.6	85.0	85.0	85.0				85.0
Appropriated S/F	49.0	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>167.6</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>				<u>155.0</u>
TOTAL								
General Funds	3,120.3	2,744.8	1,712.1	2,768.4		-1,056.3		1,712.1
Appropriated S/F	710.4	1,213.6	930.0	1,213.6		-283.6		930.0
Non-Appropriated S/F								
	<u>3,830.7</u>	<u>3,958.4</u>	<u>2,642.1</u>	<u>3,982.0</u>		<u>-1,339.9</u>		<u>2,642.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,241.1	1,241.1	1,241.1				1,241.1
Non-Appropriated S/F								
		<u>1,241.1</u>	<u>1,241.1</u>	<u>1,241.1</u>				<u>1,241.1</u>
POSITIONS								
General Funds	22.5	22.5	15.0	22.5		-8.5		14.0
Appropriated S/F	3.5	3.5	3.0	3.5		0.5		4.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>18.0</u>	<u>26.0</u>		<u>-8.0</u>		<u>18.0</u>

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

11-03-06					Inflation			FY 2015
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Recommend structural changes of (\$1,056.3) in Personnel Costs and (9.5) FTEs and (0.5) ASF FTE to Data Center and Operations (11-03-04) to reflect reorganization within the department; 1.0 FTE Systems Engineering Analyst and 1.0 ASF FTE Systems Engineering Senior Analyst from Telecommunications (11-03-05) to reflect workload; (\$283.6) ASF in Personnel Costs to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; and \$30.0 in Personnel Costs and (\$30.0) in Contractual Services to reflect projected expenditures. Do not recommend additional structural change of 1.0 FTE.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Chief Technology Officer								
General Funds	4.0	5.0	7.0	7.0	690.7	857.3	863.5	863.5
Appropriated S/F	1.0	2.0	2.0	2.0	49.3	47.0	47.0	47.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>7.0</u>	<u>9.0</u>	9.0	<u>740.0</u>	<u>904.3</u>	<u>910.5</u>	910.5
Senior Project Management Team								
General Funds	13.0	15.0	16.0	16.0	1,479.3	1,703.6	1,832.3	1,832.3
Appropriated S/F				1.0		110.8	110.8	110.8
Non-Appropriated S/F								
	<u>13.0</u>	<u>15.0</u>	<u>16.0</u>	17.0	<u>1,479.3</u>	<u>1,814.4</u>	<u>1,943.1</u>	1,943.1
Organizational Change Management								
General Funds	8.0	8.0			856.3	808.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>			<u>856.3</u>	<u>808.6</u>		
Application Delivery								
General Funds	53.0	50.0	25.0	23.0	6,509.6	6,248.0	4,168.3	4,168.3
Appropriated S/F	5.0	5.0	6.0	6.0	2,406.9	2,674.7	2,674.7	2,674.7
Non-Appropriated S/F						230.0	230.0	230.0
	<u>58.0</u>	<u>55.0</u>	<u>31.0</u>	29.0	<u>8,916.5</u>	<u>9,152.7</u>	<u>7,073.0</u>	7,073.0
Enterprise Solutions								
General Funds			22.0	24.0			2,367.8	2,367.8
Appropriated S/F			3.0	3.0			283.6	283.6
Non-Appropriated S/F								
			<u>25.0</u>	27.0			<u>2,651.4</u>	2,651.4
Customer Engagement Team								
General Funds			15.0	15.0			1,514.3	1,514.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.0</u>	15.0			<u>1,514.3</u>	1,514.3
TOTAL								
General Funds	78.0	78.0	85.0	85.0	9,535.9	9,617.5	10,746.2	10,746.2
Appropriated S/F	6.0	7.0	11.0	12.0	2,456.2	2,832.5	3,116.1	3,116.1
Non-Appropriated S/F						230.0	230.0	230.0
	<u>84.0</u>	<u>85.0</u>	<u>96.0</u>	97.0	<u>11,992.1</u>	<u>12,680.0</u>	<u>14,092.3</u>	14,092.3

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

11-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	583.5	691.9	698.1	698.1				698.1
Appropriated S/F	49.3	47.0	47.0	47.0				47.0
Non-Appropriated S/F								
	632.8	738.9	745.1	745.1				745.1
Travel								
General Funds	0.4	0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.4	0.4	0.4				0.4
Contractual Services								
General Funds	89.5	128.3	128.3	128.3				128.3
Appropriated S/F								
Non-Appropriated S/F								
	89.5	128.3	128.3	128.3				128.3
Supplies and Materials								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		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	17.3	34.8	34.8	34.8				34.8
Appropriated S/F								
Non-Appropriated S/F								
	17.3	34.8	34.8	34.8				34.8
TOTAL								
General Funds	690.7	857.3	863.5	863.5				863.5
Appropriated S/F	49.3	47.0	47.0	47.0				47.0
Non-Appropriated S/F								
	740.0	904.3	910.5	910.5				910.5
IPU REVENUES								
General Funds								
Appropriated S/F		197.8	197.8	197.8				197.8
Non-Appropriated S/F								
		197.8	197.8	197.8				197.8

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

11-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	4.0	5.0	7.0	5.0		2.0		7.0
Appropriated S/F	1.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>7.0</u>	<u>9.0</u>	<u>7.0</u>		<u>2.0</u>		<u>9.0</u>

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

*Recommend structural change of 2.0 FTEs (Enterprise Architect and Data Modeler) from Application Delivery (11-04-04) to reflect workload.

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

11-04-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,479.3	1,703.6	1,832.3	1,717.2		115.1		1,832.3
Appropriated S/F		110.8	110.8	110.8				110.8
Non-Appropriated S/F								
	1,479.3	1,814.4	1,943.1	1,828.0		115.1		1,943.1
TOTAL								
General Funds	1,479.3	1,703.6	1,832.3	1,717.2		115.1		1,832.3
Appropriated S/F		110.8	110.8	110.8				110.8
Non-Appropriated S/F								
	1,479.3	1,814.4	1,943.1	1,828.0		115.1		1,943.1
IPU REVENUES								
General Funds								
Appropriated S/F		1,516.5	1,516.5	1,516.5				1,516.5
Non-Appropriated S/F								
		1,516.5	1,516.5	1,516.5				1,516.5
POSITIONS								
General Funds	13.0	15.0	16.0	15.0		1.0		16.0
Appropriated S/F				1.0				1.0
Non-Appropriated S/F								
	13.0	15.0	16.0	16.0		1.0		17.0

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

*Base adjustments include 1.0 NSF FTE to address critical workforce needs; and 1.0 ASF FTE and (1.0) NSF FTE to switch fund position to address critical workforce needs.

*Recommend structural changes of \$114.8 in Personnel Costs and 1.0 FTE Disaster Recovery Coordinator from Operations Office, Chief Operating Officer (11-03-01) to reflect workload; and \$0.3 in Personnel Costs from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures.

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

11-04-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	856.3	808.6		815.8		-815.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>856.3</u>	<u>808.6</u>		<u>815.8</u>		<u>-815.8</u>		
TOTAL								
General Funds	856.3	808.6		815.8		-815.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>856.3</u>	<u>808.6</u>		<u>815.8</u>		<u>-815.8</u>		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0		9.0		-9.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>		<u>9.0</u>		<u>-9.0</u>		

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

*Base adjustments include 1.0 FTE to address critical workforce needs.

*Recommend structural changes of (1.0) FTE Team Leader II to Enterprise Solutions (11-04-06) to reflect reorganization within the department; and (\$815.8) in Personnel Costs and (8.0) FTEs to Customer Engagement Team (11-04-07) to reflect reorganization within the department.

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

11-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	6,366.2	6,099.5	4,019.8	6,160.6		-2,140.8		4,019.8
Appropriated S/F	78.5	184.7	184.7	184.7				184.7
Non-Appropriated S/F		230.0	230.0	230.0				230.0
	6,444.7	6,514.2	4,434.5	6,575.3		-2,140.8		4,434.5
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	34.5	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	36.0	41.5	41.5	41.5				41.5
Contractual Services								
General Funds	113.4	109.5	109.5	109.5				109.5
Appropriated S/F	2,177.1	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	2,290.5	2,484.5	2,484.5	2,484.5				2,484.5
Supplies and Materials								
General Funds	0.3	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	0.3	7.5	7.5	7.5				7.5
Rental								
General Funds	28.2	35.0	35.0	35.0				35.0
Appropriated S/F	116.8	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	145.0	105.0	105.0	105.0				105.0
TOTAL								
General Funds	6,509.6	6,248.0	4,168.3	6,309.1		-2,140.8		4,168.3
Appropriated S/F	2,406.9	2,674.7	2,674.7	2,674.7				2,674.7
Non-Appropriated S/F		230.0	230.0	230.0				230.0
	8,916.5	9,152.7	7,073.0	9,213.8		-2,140.8		7,073.0
IPU REVENUES								
General Funds								
Appropriated S/F		5,157.4	5,157.4	5,157.4				5,157.4
Non-Appropriated S/F								
		5,157.4	5,157.4	5,157.4				5,157.4
POSITIONS								
General Funds	53.0	50.0	25.0	47.0		-24.0		23.0
Appropriated S/F	5.0	5.0	6.0	9.0		-3.0		6.0
Non-Appropriated S/F								
	58.0	55.0	31.0	56.0		-27.0		29.0

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

11-04-04					Inflation			FY 2015
Lines	FY 2013	FY 2014	FY 2015	FY 2015	& Volume	Structural	Enhance-	FY 2015
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include (1.0) FTE, 1.0 ASF FTE, and 1.0 NSF FTE to address critical workforce needs; and (2.0) FTEs, 3.0 ASF FTEs, and (1.0) NSF FTE to switch fund positions to address critical workforce needs.

*Recommend structural changes of (2.0) FTEs (Enterprise Architect and Data Modeler) to Chief Technology Officer (11-04-01) to reflect workload; (\$2,140.8) in Personnel Costs and (23.0) FTEs and (3.0) ASF FTEs to Enterprise Solutions (11-04-06) to reflect reorganization within the department; and 1.0 DTI Team Leader from Customer Office, Customer Care Center (11-05-02) to reflect reorganization within the department.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ENTERPRISE SOLUTIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-04-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds			2,367.8			2,367.8		2,367.8
Appropriated S/F			283.6			283.6		283.6
Non-Appropriated S/F			_____			_____		_____
			2,651.4			2,651.4		2,651.4
TOTAL								
General Funds			2,367.8			2,367.8		2,367.8
Appropriated S/F			283.6			283.6		283.6
Non-Appropriated S/F			_____			_____		_____
			2,651.4			2,651.4		2,651.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			22.0			24.0		24.0
Appropriated S/F			3.0			3.0		3.0
Non-Appropriated S/F			_____			_____		_____
			25.0			27.0		27.0

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

*Recommend structural changes of \$193.8 in Personnel Costs from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; \$283.6 ASF in Personnel Costs from Operations Office, Systems Engineering (11-03-06) to reflect projected expenditures; 1.0 FTE Team Leader II from Organizational Change Management Team (11-04-03) to reflect reorganization within the department; \$2,140.8 in Personnel Costs and 23.0 FTEs and 3.0 ASF FTEs from Application Delivery (11-04-04) to reflect reorganization within the department; and \$33.2 in Personnel Costs from Customer Office, Customer Care Center (11-05-02) to reflect projected expenditures.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CUSTOMER ENGAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY**

11-04-07					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds			1,488.3			1,488.3		1,488.3
Appropriated S/F								
Non-Appropriated S/F								
			1,488.3			1,488.3		1,488.3
Contractual Services								
General Funds			19.1			19.1		19.1
Appropriated S/F								
Non-Appropriated S/F								
			19.1			19.1		19.1
Supplies and Materials								
General Funds			1.9			1.9		1.9
Appropriated S/F								
Non-Appropriated S/F								
			1.9			1.9		1.9
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			1,514.3			1,514.3		1,514.3
Appropriated S/F								
Non-Appropriated S/F								
			1,514.3			1,514.3		1,514.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			15.0			15.0		15.0
Appropriated S/F								
Non-Appropriated S/F								
			15.0			15.0		15.0

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

*Recommend structural changes of \$815.8 in Personnel Costs and 8.0 FTEs from Organizational Change Management Team (11-04-03) to reflect reorganization within the department; \$144.6 in Personnel Costs and 1.0 FTE Chief Customer Officer from Customer Office, Chief Customer Officer (11-05-01) to reflect reorganization within the department; \$527.9 in Personnel Costs and 5.0 FTEs, \$19.1 in Contractual Services, \$1.9 in Supplies and Materials, and \$5.0 in Rental from Customer Office, Customer Care Center (11-05-02) to reflect reorganization within the department; and 1.0 FTE DTI Lead Service Support Specialist from Customer Office, DTI Service Desk (11-05-03) to reflect reorganization within the department.

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

11-05-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Chief Customer Officer								
General Funds	1.0	1.0			176.2	143.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>			<u>176.2</u>	<u>143.0</u>		
Customer Care Center								
General Funds	7.0	6.0			827.4	669.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>			<u>827.4</u>	<u>669.1</u>		
DTI Service Desk								
General Funds	16.0	16.0			1,309.9	1,161.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>16.0</u>			<u>1,309.9</u>	<u>1,161.3</u>		
TOTAL								
General Funds	24.0	23.0			2,313.5	1,973.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>			<u>2,313.5</u>	<u>1,973.4</u>		

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

11-05-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	176.2	143.0		144.6		-144.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>176.2</u>	<u>143.0</u>		<u>144.6</u>		<u>-144.6</u>		
TOTAL								
General Funds	176.2	143.0		144.6		-144.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>176.2</u>	<u>143.0</u>		<u>144.6</u>		<u>-144.6</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 structural changes of (\$144.6) in Personnel Costs and (1.0) FTE Chief Customer Officer to Technology Office, Customer Engagement Team (11-04-07) to reflect reorganization within the department.

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

11-05-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	801.7	643.1		651.1		-651.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>801.7</u>	<u>643.1</u>		<u>651.1</u>		<u>-651.1</u>		
Travel								
General Funds	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>		
Contractual Services								
General Funds	18.2	19.1		19.1		-19.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.2</u>	<u>19.1</u>		<u>19.1</u>		<u>-19.1</u>		
Supplies and Materials								
General Funds	0.2	1.2		1.2		-1.2		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>1.2</u>		<u>1.2</u>		<u>-1.2</u>		
Rental								
General Funds	6.6	5.0		5.0		-5.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>	<u>5.0</u>		<u>5.0</u>		<u>-5.0</u>		
TOTAL								
General Funds	827.4	669.1		677.1		-677.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>827.4</u>	<u>669.1</u>		<u>677.1</u>		<u>-677.1</u>		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	6.0		6.0		-6.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>		<u>6.0</u>		<u>-6.0</u>		

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

11-05-02					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend

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

*Recommend structural changes of (\$90.0) in Personnel Costs to Operations Office, Controller's Office (11-03-02) to reflect projected expenditures; (1.0) FTE DTI Team Leader to Technology Office, Application Delivery (11-04-04) to reflect reorganization within the department; (\$33.2) in Personnel Costs to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; and (\$527.9) in Personnel Costs and (5.0) FTEs, (\$0.7) in Travel, (\$19.1) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$5.0) in Rental to Technology Office, Customer Engagement Team (11-04-07) to reflect reorganization within the department.

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

11-05-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,200.6	1,061.3		1,075.5		-1,075.5		
Appropriated S/F								
Non-Appropriated S/F	1,200.6	1,061.3		1,075.5		-1,075.5		
Contractual Services								
General Funds	59.3	50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F	59.3	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	1,309.9	1,161.3		1,175.5		-1,175.5		
Appropriated S/F								
Non-Appropriated S/F	1,309.9	1,161.3		1,175.5		-1,175.5		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	16.0	16.0		16.0		-16.0		
Appropriated S/F								
Non-Appropriated S/F	16.0	16.0		16.0		-16.0		

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

*Recommend structural changes of (\$1,028.0) in Personnel Costs and (14.0) FTEs to Operations Office, Data Center and Operations (11-03-04) to reflect reorganization within the department; (\$47.5) in Personnel Costs and (1.0) FTE Service Support Specialist to Operations Office, Telecommunications (11-03-05) to reflect reorganization within the department; (1.0) FTE DTI Lead Service Support Specialist to Technology Office, Customer Engagement Team (11-04-07) to reflect reorganization within the department; and (\$50.0) in Contractual Services and (\$50.0) in Rental to Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.