

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Office of the Chief Information Officer</b>								
General Funds	5.0	5.0	5.0	<b>5.0</b>	952.7	1,169.9	1,187.9	<b>1,187.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>952.7</u>	<u>1,169.9</u>	<u>1,187.9</u>	<u><b>1,187.9</b></u>
<b>Security Office</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	319.0	455.2	463.9	<b>463.9</b>
Appropriated S/F	3.0	2.0	2.0	<b>2.0</b>	660.5	1,245.0	1,245.0	<b>1,245.0</b>
Non-Appropriated S/F					568.0			
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>1,547.5</u>	<u>1,700.2</u>	<u>1,708.9</u>	<u><b>1,708.9</b></u>
<b>Operations Office</b>								
General Funds	116.5	122.5	122.5	<b>122.5</b>	26,411.6	24,769.5	25,540.3	<b>28,120.5</b>
Appropriated S/F	39.5	35.5	35.5	<b>35.5</b>	24,278.8	28,044.0	28,044.0	<b>28,044.0</b>
Non-Appropriated S/F					512.2			
	<u>156.0</u>	<u>158.0</u>	<u>158.0</u>	<u><b>158.0</b></u>	<u>51,202.6</u>	<u>52,813.5</u>	<u>53,584.3</u>	<u><b>56,164.5</b></u>
<b>Technology Office</b>								
General Funds	84.0	95.0	95.0	<b>95.0</b>	11,016.2	13,782.8	14,024.9	<b>14,151.9</b>
Appropriated S/F	17.0	26.0	27.0	<b>27.0</b>	4,042.3	4,902.4	5,018.8	<b>5,018.8</b>
Non-Appropriated S/F					29.6	230.0	230.0	<b>230.0</b>
	<u>101.0</u>	<u>121.0</u>	<u>122.0</u>	<u><b>122.0</b></u>	<u>15,088.1</u>	<u>18,915.2</u>	<u>19,273.7</u>	<u><b>19,400.7</b></u>
<b>TOTAL</b>								
General Funds	208.5	225.5	225.5	<b>225.5</b>	38,699.5	40,177.4	41,217.0	<b>43,924.2</b>
Appropriated S/F	59.5	63.5	64.5	<b>64.5</b>	28,981.6	34,191.4	34,307.8	<b>34,307.8</b>
Non-Appropriated S/F					1,109.8	230.0	230.0	<b>230.0</b>
	<u>268.0</u>	<u>289.0</u>	<u>290.0</u>	<u><b>290.0</b></u>	<u>68,790.9</u>	<u>74,598.8</u>	<u>75,754.8</u>	<u><b>78,462.0</b></u>

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.3	3,934.2		
Special Funds					-0.1			
SUBTOTAL					0.2	3,934.2		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					38,699.8	44,111.6	41,217.0	<b>43,924.2</b>
Special Funds					30,091.3	34,421.4	34,537.8	<b>34,537.8</b>
TOTAL					68,791.1	78,533.0	75,754.8	<b>78,462.0</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					38,699.8	44,111.6	41,217.0	<b>43,924.2</b>
Special Funds					30,091.3	34,421.4	34,537.8	<b>34,537.8</b>
GRAND TOTAL					68,791.1	78,533.0	75,754.8	<b>78,462.0</b>
	(Reverted)				22.5			
	(Encumbering)				3,091.0			
	(Continuing)				843.2			

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

11-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	882.1	1,058.7	1,076.7	1,076.7				1,076.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>882.1</u>	<u>1,058.7</u>	<u>1,076.7</u>	<u>1,076.7</u>				<u>1,076.7</u>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
General Funds	59.4	90.4	90.4	90.4				90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.4</u>	<u>90.4</u>	<u>90.4</u>	<u>90.4</u>				<u>90.4</u>
<b>Supplies and Materials</b>								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Rental</b>								
General Funds	10.5	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.5</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	952.7	1,169.9	1,187.9	1,187.9				1,187.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>952.7</u>	<u>1,169.9</u>	<u>1,187.9</u>	<u>1,187.9</u>				<u>1,187.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	277.6	408.3	417.0	417.0				417.0
Appropriated S/F	90.1	71.5	71.5	71.5				71.5
Non-Appropriated S/F								
	<u>367.7</u>	<u>479.8</u>	<u>488.5</u>	<u>488.5</u>				<u>488.5</u>
<b>Travel</b>								
General Funds	1.1	1.3	1.3	1.3				1.3
Appropriated S/F	7.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F	4.5							
	<u>13.4</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Contractual Services</b>								
General Funds	6.4	8.4	8.4	8.4				8.4
Appropriated S/F	538.1	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	563.5							
	<u>1,108.0</u>	<u>1,108.4</u>	<u>1,108.4</u>	<u>1,108.4</u>				<u>1,108.4</u>
<b>Supplies and Materials</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	24.5	48.5	48.5	48.5				48.5
Non-Appropriated S/F								
	<u>26.8</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
<b>Rental</b>								
General Funds	31.6	34.9	34.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.6</u>	<u>34.9</u>	<u>34.9</u>	<u>34.9</u>				<u>34.9</u>
<b>TOTAL</b>								
General Funds	319.0	455.2	463.9	463.9				463.9
Appropriated S/F	660.5	1,245.0	1,245.0	1,245.0				1,245.0
Non-Appropriated S/F	568.0							
	<u>1,547.5</u>	<u>1,700.2</u>	<u>1,708.9</u>	<u>1,708.9</u>				<u>1,708.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,351.8	1,351.8	1,351.8				1,351.8
Non-Appropriated S/F	567.9							
	<u>567.9</u>	<u>1,351.8</u>	<u>1,351.8</u>	<u>1,351.8</u>				<u>1,351.8</u>
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	3.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Chief Operating Officer</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	246.8	128.8	134.1	<b>134.1</b>
Appropriated S/F	21.0	14.0	14.0	<b>14.0</b>	11,478.0	11,831.3	11,831.3	<b>11,831.3</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>18.0</u>	<u>18.0</u>	<b>18.0</b>	<u>11,724.8</u>	<u>11,960.1</u>	<u>11,965.4</u>	<b>11,965.4</b>
<b>Controller's Office</b>								
General Funds	6.0	6.0	6.0	<b>6.0</b>	1,729.9	2,003.5	2,016.9	<b>2,016.9</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	640.3	833.6	833.6	<b>833.6</b>
Non-Appropriated S/F					512.2			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<b>9.0</b>	<u>2,882.4</u>	<u>2,837.1</u>	<u>2,850.5</u>	<b>2,850.5</b>
<b>Data Center and Operations</b>								
General Funds	63.5	68.5	69.5	<b>69.5</b>	17,955.5	16,709.6	17,345.8	<b>19,926.0</b>
Appropriated S/F	6.5	8.5	8.5	<b>8.5</b>	6,803.0	9,343.3	9,343.3	<b>9,343.3</b>
Non-Appropriated S/F								
	<u>70.0</u>	<u>77.0</u>	<u>78.0</u>	<b>78.0</b>	<u>24,758.5</u>	<u>26,052.9</u>	<u>26,689.1</u>	<b>29,269.3</b>
<b>Telecommunications</b>								
General Funds	28.0	29.0	28.0	<b>28.0</b>	4,424.2	4,089.9	4,164.8	<b>4,164.8</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	4,870.5	4,921.1	4,921.1	<b>4,921.1</b>
Non-Appropriated S/F								
	<u>32.0</u>	<u>33.0</u>	<u>32.0</u>	<b>32.0</b>	<u>9,294.7</u>	<u>9,011.0</u>	<u>9,085.9</u>	<b>9,085.9</b>
<b>Systems Engineering</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	2,055.2	1,837.7	1,878.7	<b>1,878.7</b>
Appropriated S/F	5.0	6.0	6.0	<b>6.0</b>	487.0	1,114.7	1,114.7	<b>1,114.7</b>
Non-Appropriated S/F								
	<u>20.0</u>	<u>21.0</u>	<u>21.0</u>	<b>21.0</b>	<u>2,542.2</u>	<u>2,952.4</u>	<u>2,993.4</u>	<b>2,993.4</b>
<b>TOTAL</b>								
General Funds	116.5	122.5	122.5	<b>122.5</b>	26,411.6	24,769.5	25,540.3	<b>28,120.5</b>
Appropriated S/F	39.5	35.5	35.5	<b>35.5</b>	24,278.8	28,044.0	28,044.0	<b>28,044.0</b>
Non-Appropriated S/F					512.2			
	<u>156.0</u>	<u>158.0</u>	<u>158.0</u>	<b>158.0</b>	<u>51,202.6</u>	<u>52,813.5</u>	<u>53,584.3</u>	<b>56,164.5</b>

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

11-03-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	246.8	128.8	134.1	134.1				134.1
Appropriated S/F	780.5	1,310.3	1,310.3	1,310.3				1,310.3
Non-Appropriated S/F								
	<u>1,027.3</u>	<u>1,439.1</u>	<u>1,444.4</u>	<u>1,444.4</u>				<u>1,444.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	10,697.3	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	<u>10,697.3</u>	<u>10,500.0</u>	<u>10,500.0</u>	<u>10,500.0</u>				<u>10,500.0</u>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Rental</b>								
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>
<b>TOTAL</b>								
General Funds	246.8	128.8	134.1	134.1				134.1
Appropriated S/F	11,478.0	11,831.3	11,831.3	11,831.3				11,831.3
Non-Appropriated S/F								
	<u>11,724.8</u>	<u>11,960.1</u>	<u>11,965.4</u>	<u>11,965.4</u>				<u>11,965.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	10,074.2	12,591.0	12,591.0	12,591.0				12,591.0
Non-Appropriated S/F								
	<u>10,074.2</u>	<u>12,591.0</u>	<u>12,591.0</u>	<u>12,591.0</u>				<u>12,591.0</u>

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

<b>11-03-01</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	21.0	14.0	14.0	14.0				<b>14.0</b>
Non-Appropriated S/F	25.0	18.0	18.0	18.0				<b>18.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-03-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	664.8	1,057.2	1,070.6	1,070.6				1,070.6
Appropriated S/F	252.0	185.6	185.6	185.6				185.6
Non-Appropriated S/F								
	<u>916.8</u>	<u>1,242.8</u>	<u>1,256.2</u>	<u>1,256.2</u>				<u>1,256.2</u>
<b>Travel</b>								
General Funds	3.9	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								
	<u>12.1</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
<b>Contractual Services</b>								
General Funds	107.7	150.2	150.2	150.2				150.2
Appropriated S/F	190.0	366.2	366.2	366.2				366.2
Non-Appropriated S/F	<u>512.2</u>							
	809.9	516.4	516.4	516.4				516.4
<b>Energy</b>								
General Funds	398.0	626.4	626.4	626.4				626.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>398.0</u>	<u>626.4</u>	<u>626.4</u>	<u>626.4</u>				<u>626.4</u>
<b>Supplies and Materials</b>								
General Funds	27.5	22.0	22.0	22.0				22.0
Appropriated S/F	9.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>36.7</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
<b>Capital Outlay</b>								
General Funds		9.3	9.3	9.3				9.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F								
		<u>47.9</u>	<u>47.9</u>	<u>47.9</u>				<u>47.9</u>
<b>Technology</b>								
General Funds	436.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>436.6</u>							
<b>Rental</b>								
General Funds	91.4	134.4	134.4	134.4				134.4
Appropriated S/F	180.9	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	<u>272.3</u>	<u>337.9</u>	<u>337.9</u>	<u>337.9</u>				<u>337.9</u>
<b>TOTAL</b>								
General Funds	1,729.9	2,003.5	2,016.9	2,016.9				2,016.9
Appropriated S/F	640.3	833.6	833.6	833.6				833.6
Non-Appropriated S/F	<u>512.2</u>							
	<u>2,882.4</u>	<u>2,837.1</u>	<u>2,850.5</u>	<u>2,850.5</u>				<u>2,850.5</u>



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

11-03-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	16,534.7	967.8	967.8	967.8				967.8
Non-Appropriated S/F	2,193.7							
	<u>18,728.4</u>	<u>967.8</u>	<u>967.8</u>	<u>967.8</u>				<u>967.8</u>
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-03-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>Personnel Costs</b>								
General Funds	5,288.0	6,132.2	6,339.6	6,247.4		92.2		6,339.6
Appropriated S/F	806.8	545.7	545.7	545.7				545.7
Non-Appropriated S/F								
	<u>6,094.8</u>	<u>6,677.9</u>	<u>6,885.3</u>	<u>6,793.1</u>		<u>92.2</u>		<u>6,885.3</u>
<b>Travel</b>								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F	19.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>21.0</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
<b>Contractual Services</b>								
General Funds	583.3	951.0	978.0	951.0			3,009.0	3,960.0
Appropriated S/F	1,066.0	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>1,649.3</u>	<u>2,191.6</u>	<u>2,218.6</u>	<u>2,191.6</u>			<u>3,009.0</u>	<u>5,200.6</u>
<b>Energy</b>								
General Funds	23.9	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.9</u>	<u>26.2</u>	<u>26.2</u>	<u>26.2</u>				<u>26.2</u>
<b>Supplies and Materials</b>								
General Funds	155.3	157.0	157.0	157.0				157.0
Appropriated S/F	29.6	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>184.9</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
<b>Capital Outlay</b>								
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>
<b>Rental</b>								
General Funds	11,903.6	9,441.7	9,843.5	9,441.7				9,441.7
Appropriated S/F	4,881.0	7,428.0	7,428.0	7,428.0				7,428.0
Non-Appropriated S/F								
	<u>16,784.6</u>	<u>16,869.7</u>	<u>17,271.5</u>	<u>16,869.7</u>				<u>16,869.7</u>
<b>TOTAL</b>								
General Funds	17,955.5	16,709.6	17,345.8	16,824.8		92.2	3,009.0	19,926.0
Appropriated S/F	6,803.0	9,343.3	9,343.3	9,343.3				9,343.3
Non-Appropriated S/F								
	<u>24,758.5</u>	<u>26,052.9</u>	<u>26,689.1</u>	<u>26,168.1</u>		<u>92.2</u>	<u>3,009.0</u>	<u>29,269.3</u>

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

11-03-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		8,162.6	9,343.3	9,343.3				9,343.3
Non-Appropriated S/F								
		8,162.6	9,343.3	9,343.3				9,343.3
<b>POSITIONS</b>								
General Funds	63.5	68.5	69.5	69.5				69.5
Appropriated S/F	6.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	70.0	77.0	78.0	78.0				78.0

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

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

\*Recommend structural change of \$92.2 in Personnel Costs from Executive, Office of Management and Budget, Budget Administration (10-02-10) to reflect IT Consolidation.

\*Recommend enhancements of \$9.0 in Contractual Services to fund additional TLS lines for new K-12 facilities; and \$3,000.0 in Contractual Services for additional bandwidth in public schools. Do not recommend additional enhancements of \$18.0 in Contractual Services and \$401.8 in Rental.

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

11-03-05								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	3,227.0	2,871.2	2,946.1	2,946.1				2,946.1
Appropriated S/F	239.9	161.1	161.1	161.1				161.1
Non-Appropriated S/F								
	<u>3,466.9</u>	<u>3,032.3</u>	<u>3,107.2</u>	<u>3,107.2</u>				<u>3,107.2</u>
<b>Travel</b>								
General Funds	8.4	8.5	8.5	8.5				8.5
Appropriated S/F	6.9	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>15.3</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
<b>Contractual Services</b>								
General Funds	23.0	45.9	45.9	45.9				45.9
Appropriated S/F	2,369.0	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>2,392.0</u>	<u>2,420.9</u>	<u>2,420.9</u>	<u>2,420.9</u>				<u>2,420.9</u>
<b>Supplies and Materials</b>								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	3.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.7</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
<b>Capital Outlay</b>								
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>
<b>Rental</b>								
General Funds	1,163.3	1,161.8	1,161.8	1,161.8				1,161.8
Appropriated S/F	2,251.5	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	<u>3,414.8</u>	<u>3,436.8</u>	<u>3,436.8</u>	<u>3,436.8</u>				<u>3,436.8</u>
<b>TOTAL</b>								
General Funds	4,424.2	4,089.9	4,164.8	4,164.8				4,164.8
Appropriated S/F	4,870.5	4,921.1	4,921.1	4,921.1				4,921.1
Non-Appropriated S/F								
	<u>9,294.7</u>	<u>9,011.0</u>	<u>9,085.9</u>	<u>9,085.9</u>				<u>9,085.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4,060.6	4,924.0	4,924.0	4,924.0				4,924.0
Non-Appropriated S/F								
	<u>4,060.6</u>	<u>4,924.0</u>	<u>4,924.0</u>	<u>4,924.0</u>				<u>4,924.0</u>

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

<b>11-03-05</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>POSITIONS</b>								
General Funds	28.0	29.0	28.0	28.0				<b>28.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	32.0	33.0	32.0	32.0				<b>32.0</b>

**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 (1.0) ASF FTE to address critical workforce needs.

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

11-03-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>Personnel Costs</b>								
General Funds	1,975.7	1,713.4	1,754.4	1,754.4				1,754.4
Appropriated S/F	90.2	184.7	184.7	184.7				184.7
Non-Appropriated S/F								
	2,065.9	1,898.1	1,939.1	1,939.1				1,939.1
<b>Travel</b>								
General Funds								
Appropriated S/F	14.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	14.9	30.0	30.0	30.0				30.0
<b>Contractual Services</b>								
General Funds	26.8	37.5	37.5	37.5				37.5
Appropriated S/F	327.4	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	354.2	862.5	862.5	862.5				862.5
<b>Supplies and Materials</b>								
General Funds	1.8	1.8	1.8	1.8				1.8
Appropriated S/F	1.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	3.0	6.8	6.8	6.8				6.8
<b>Rental</b>								
General Funds	50.9	85.0	85.0	85.0				85.0
Appropriated S/F	53.3	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	104.2	155.0	155.0	155.0				155.0
<b>TOTAL</b>								
General Funds	2,055.2	1,837.7	1,878.7	1,878.7				1,878.7
Appropriated S/F	487.0	1,114.7	1,114.7	1,114.7				1,114.7
Non-Appropriated S/F								
	2,542.2	2,952.4	2,993.4	2,993.4				2,993.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,241.1	1,241.1	1,241.1				1,241.1
Non-Appropriated S/F								
		1,241.1	1,241.1	1,241.1				1,241.1
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	20.0	21.0	21.0	21.0				21.0

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Chief Technology Officer</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	1,043.1	960.6	981.4	<b>981.4</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	133.2	47.0	47.0	<b>47.0</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<b>10.0</b>	<u>1,176.3</u>	<u>1,007.6</u>	<u>1,028.4</u>	<b>1,028.4</b>
<b>Senior Project Management Team</b>								
General Funds	16.0	18.0	18.0	<b>18.0</b>	1,698.4	2,062.0	2,098.5	<b>2,225.5</b>
Appropriated S/F	1.0	2.0	2.0	<b>2.0</b>	194.0	333.8	333.8	<b>333.8</b>
Non-Appropriated S/F								
	<u>17.0</u>	<u>20.0</u>	<u>20.0</u>	<b>20.0</b>	<u>1,892.4</u>	<u>2,395.8</u>	<u>2,432.3</u>	<b>2,559.3</b>
<b>Application Delivery</b>								
General Funds	23.0	30.0	30.0	<b>30.0</b>	3,629.6	5,084.7	5,166.6	<b>5,166.6</b>
Appropriated S/F	10.0	18.0	19.0	<b>19.0</b>	3,423.8	4,134.3	4,250.7	<b>4,250.7</b>
Non-Appropriated S/F					29.6	230.0	230.0	<b>230.0</b>
	<u>33.0</u>	<u>48.0</u>	<u>49.0</u>	<b>49.0</b>	<u>7,083.0</u>	<u>9,449.0</u>	<u>9,647.3</u>	<b>9,647.3</b>
<b>Enterprise Solutions</b>								
General Funds	24.0	24.0	24.0	<b>24.0</b>	2,942.7	4,069.8	4,137.2	<b>4,137.2</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	291.3	387.3	387.3	<b>387.3</b>
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<b>28.0</b>	<u>3,234.0</u>	<u>4,457.1</u>	<u>4,524.5</u>	<b>4,524.5</b>
<b>Customer Engagement Team</b>								
General Funds	13.0	15.0	15.0	<b>15.0</b>	1,702.4	1,605.7	1,641.2	<b>1,641.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>15.0</u>	<u>15.0</u>	<b>15.0</b>	<u>1,702.4</u>	<u>1,605.7</u>	<u>1,641.2</u>	<b>1,641.2</b>
<b>TOTAL</b>								
General Funds	84.0	95.0	95.0	<b>95.0</b>	11,016.2	13,782.8	14,024.9	<b>14,151.9</b>
Appropriated S/F	17.0	26.0	27.0	<b>27.0</b>	4,042.3	4,902.4	5,018.8	<b>5,018.8</b>
Non-Appropriated S/F					29.6	230.0	230.0	<b>230.0</b>
	<u>101.0</u>	<u>121.0</u>	<u>122.0</u>	<b>122.0</b>	<u>15,088.1</u>	<u>18,915.2</u>	<u>19,273.7</u>	<b>19,400.7</b>

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

11-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>Personnel Costs</b>								
General Funds	899.7	795.2	816.0	816.0				816.0
Appropriated S/F	133.2	47.0	47.0	47.0				47.0
Non-Appropriated S/F								
	1,032.9	842.2	863.0	863.0				863.0
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds	97.5	128.3	128.3	128.3				128.3
Appropriated S/F								
Non-Appropriated S/F								
	97.5	128.3	128.3	128.3				128.3
<b>Supplies and Materials</b>								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	0.9	0.9	0.9	0.9				0.9
<b>Capital Outlay</b>								
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
<b>Rental</b>								
General Funds	44.6	34.8	34.8	34.8				34.8
Appropriated S/F								
Non-Appropriated S/F								
	44.6	34.8	34.8	34.8				34.8
<b>TOTAL</b>								
General Funds	1,043.1	960.6	981.4	981.4				981.4
Appropriated S/F	133.2	47.0	47.0	47.0				47.0
Non-Appropriated S/F								
	1,176.3	1,007.6	1,028.4	1,028.4				1,028.4
<b>IPU REVENUES</b>								
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**

<b>11-04-01</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-04-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>Personnel Costs</b>								
General Funds	1,698.4	2,062.0	2,098.5	2,098.5		127.0		2,225.5
Appropriated S/F	194.0	333.8	333.8	333.8				333.8
Non-Appropriated S/F	1,892.4	2,395.8	2,432.3	2,432.3		127.0		2,559.3
<b>TOTAL</b>								
General Funds	1,698.4	2,062.0	2,098.5	2,098.5		127.0		2,225.5
Appropriated S/F	194.0	333.8	333.8	333.8				333.8
Non-Appropriated S/F	1,892.4	2,395.8	2,432.3	2,432.3		127.0		2,559.3
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
General Funds	16.0	18.0	18.0	18.0				18.0
Appropriated S/F	1.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	17.0	20.0	20.0	20.0				20.0

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

\*Recommend structural change of \$127.0 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of the Secretary, Information Technology (40-01-05) to reflect IT Consolidation.

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

11-04-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	3,526.6	4,801.3	4,883.2	4,883.2				4,883.2
Appropriated S/F	1,319.5	1,644.3	1,760.7	1,644.3			116.4	1,760.7
Non-Appropriated S/F		230.0	230.0	230.0				230.0
	<u>4,846.1</u>	<u>6,675.6</u>	<u>6,873.9</u>	<u>6,757.5</u>			<u>116.4</u>	<u>6,873.9</u>
<b>Travel</b>								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F	25.4	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>26.8</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
<b>Contractual Services</b>								
General Funds	51.0	244.4	244.4	244.4				244.4
Appropriated S/F	2,064.5	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F	29.6							
	<u>2,145.1</u>	<u>2,619.4</u>	<u>2,619.4</u>	<u>2,619.4</u>				<u>2,619.4</u>
<b>Supplies and Materials</b>								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	3.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
<b>Rental</b>								
General Funds	48.1	35.0	35.0	35.0				35.0
Appropriated S/F	10.9	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>59.0</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>TOTAL</b>								
General Funds	3,629.6	5,084.7	5,166.6	5,166.6				5,166.6
Appropriated S/F	3,423.8	4,134.3	4,250.7	4,134.3			116.4	4,250.7
Non-Appropriated S/F	29.6	230.0	230.0	230.0				230.0
	<u>7,083.0</u>	<u>9,449.0</u>	<u>9,647.3</u>	<u>9,530.9</u>			<u>116.4</u>	<u>9,647.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		5,157.4	5,273.8	5,273.8				5,273.8
Non-Appropriated S/F								
		<u>5,157.4</u>	<u>5,273.8</u>	<u>5,273.8</u>				<u>5,273.8</u>
<b>POSITIONS</b>								
General Funds	23.0	30.0	30.0	30.0				30.0
Appropriated S/F	10.0	18.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>33.0</u>	<u>48.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>

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

11-04-04					Inflation			FY 2017
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

\*Base adjustments include 1.0 ASF FTE to address critical workforce needs. Do not recommend additional base adjustment of \$116.4 ASF in Personnel Costs.

\*Recommend enhancement of \$116.4 ASF in Personnel Costs to reflect IT Consolidation.

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

11-04-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	2,942.7	2,369.8	2,437.2	2,437.2				2,437.2
Appropriated S/F	291.3	387.3	387.3	387.3				387.3
Non-Appropriated S/F	3,234.0	2,757.1	2,824.5	2,824.5				2,824.5
<b>Rental</b>								
General Funds		1,700.0	1,700.0	1,700.0				1,700.0
Appropriated S/F								
Non-Appropriated S/F		1,700.0	1,700.0	1,700.0				1,700.0
<b>TOTAL</b>								
General Funds	2,942.7	4,069.8	4,137.2	4,137.2				4,137.2
Appropriated S/F	291.3	387.3	387.3	387.3				387.3
Non-Appropriated S/F	3,234.0	4,457.1	4,524.5	4,524.5				4,524.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		400.0	400.0	400.0				400.0
Non-Appropriated S/F		400.0	400.0	400.0				400.0
<b>POSITIONS</b>								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	28.0	28.0	28.0	28.0				28.0

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-04-07								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	1,686.9	1,579.7	1,615.2	1,615.2				1,615.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,686.9</u>	<u>1,579.7</u>	<u>1,615.2</u>	<u>1,615.2</u>				<u>1,615.2</u>
<b>Contractual Services</b>								
General Funds	8.6	19.1	19.1	19.1				19.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.6</u>	<u>19.1</u>	<u>19.1</u>	<u>19.1</u>				<u>19.1</u>
<b>Supplies and Materials</b>								
General Funds	1.9	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>				<u>1.9</u>
<b>Rental</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>TOTAL</b>								
General Funds	1,702.4	1,605.7	1,641.2	1,641.2				1,641.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,702.4</u>	<u>1,605.7</u>	<u>1,641.2</u>	<u>1,641.2</u>				<u>1,641.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	13.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.