

MISSION AREA: Human Resources & Administrative

FISCAL YEAR

2000

OFFICE: SBCR

CONTACT:

Joan Higdon

PHONE:

415-7384

	Operations		Maintenance		Support		Development		Hardware Acquisition		Software Acquisition		Services/Fees		Timesharing		Other		Total		
	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	
<u>Major IT Systems</u>																					
(System 1)																					
Development *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Steady State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
(System 2)																					
Development *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Steady State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Totals	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
<u>Significant Non-Major IT Systems</u>																					
(System 1)																					
Development *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Steady State	0	0.0	0	0.0	0	0.0	0	0.0	1	0.0	8.8	0.0	2.1	0.0	0	0.0	0	0.0	0	0.0	11.9
(System 2)																					
Development *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Steady State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
(System 3)																					
Development *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Steady State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
All Others Grouped																					
Development *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Steady State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Totals	0	0.0	0	0.0	0	0.0	0	0.0	1	0.0	8.8	0.0	2.1	0.0	0	0.0	0	0.0	0	0.0	11.9
IT TOTALS																					
Development *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Steady State	0	0.0	0	0.0	0	0.0	0	0.0	1	0.0	8.8	0.0	2.1	0.0	0	0.0	0	0.0	0	0.0	11.9
OVERALL	0	0.0	0	0.0	0	0.0	0	0.0	1	0.0	8.8	0.0	2.1	0.0	0	0.0	0	0.0	0	0.0	11.9

* Includes development/modernization/enhancement