



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

11-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	298.5	452.0	463.1	452.0		11.1		463.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>298.5</u>	<u>452.0</u>	<u>463.1</u>	<u>452.0</u>		<u>11.1</u>		<u>463.1</u>
<b>Travel</b>								
General Funds			3.9			3.9		3.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>3.9</u>			<u>3.9</u>		<u>3.9</u>
<b>Contractual Services</b>								
General Funds		250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>Supplies and Materials</b>								
General Funds			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>
<b>Rental</b>								
General Funds			20.0			20.0		20.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>20.0</u>			<u>20.0</u>		<u>20.0</u>
<b>TOTAL</b>								
General Funds	298.5	702.0	738.0	702.0		36.0		738.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>298.5</u>	<u>702.0</u>	<u>738.0</u>	<u>702.0</u>		<u>36.0</u>		<u>738.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

\*Recommend a structural change transferring \$11.1 in Personnel Costs, \$3.9 in Travel, \$1.0 in Supplies and Materials, and \$20.0 in Rental from the Office of Information Services (10-09-00) to complete the establishment of the Department of Technology and Information (11-00-00).

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

11-02-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Chief Technology Officer</b>								
General Funds		17.0	1.0	1.0	62.0	1,941.6	157.8	157.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>17.0</u>	<u>1.0</u>	<u>1.0</u>	<u>62.0</u>	<u>1,941.6</u>	<u>157.8</u>	<u>157.8</u>
<b>Application Delivery</b>								
General Funds			54.0	54.0			5,234.2	4,130.0
Appropriated S/F			3.0	3.0			2,495.0	2,620.0
Non-Appropriated S/F								
			<u>57.0</u>	<u>57.0</u>			<u>7,729.2</u>	<u>6,750.0</u>
<b>System Engineering</b>								
General Funds			25.0	25.0			1,934.2	1,809.2
Appropriated S/F			2.0	2.0			885.0	1,010.0
Non-Appropriated S/F								
			<u>27.0</u>	<u>27.0</u>			<u>2,819.2</u>	<u>2,819.2</u>
<b>Telecommunications</b>								
General Funds			17.0	20.0			2,069.2	2,249.6
Appropriated S/F			3.0	3.0		1,550.0	4,590.0	4,715.0
Non-Appropriated S/F								
			<u>20.0</u>	<u>23.0</u>		<u>1,550.0</u>	<u>6,659.2</u>	<u>6,964.6</u>
<b>TOTAL</b>								
General Funds		17.0	97.0	100.0	62.0	1,941.6	9,395.4	8,346.6
Appropriated S/F			8.0	8.0		1,550.0	7,970.0	8,345.0
Non-Appropriated S/F								
		<u>17.0</u>	<u>105.0</u>	<u>108.0</u>	<u>62.0</u>	<u>3,491.6</u>	<u>17,365.4</u>	<u>16,691.6</u>

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

11-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	62.0	1,941.6	157.8	1,941.6		-1,783.8		157.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>1,941.6</u>	<u>157.8</u>	<u>1,941.6</u>		<u>-1,783.8</u>		<u>157.8</u>
<b>TOTAL</b>								
General Funds	62.0	1,941.6	157.8	1,941.6		-1,783.8		157.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>1,941.6</u>	<u>157.8</u>	<u>1,941.6</u>		<u>-1,783.8</u>		<u>157.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		17.0	1.0	17.0		-16.0		1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>17.0</u>	<u>1.0</u>	<u>17.0</u>		<u>-16.0</u>		<u>1.0</u>

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

\*Recommend a structural change transferring (\$1,783.8) in Personnel Costs and (16.0) FTEs to Application Delivery (11-02-02) to realign appropriations with agency expenditure estimates.

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

11-02-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds			4,904.2			3,725.0	200.0	3,925.0
Appropriated S/F			150.0			150.0		150.0
Non-Appropriated S/F								
			5,054.2			3,875.0	200.0	4,075.0
<b>Travel</b>								
General Funds			16.0			16.0		16.0
Appropriated S/F			20.0			20.0		20.0
Non-Appropriated S/F								
			36.0			36.0		36.0
<b>Contractual Services</b>								
General Funds			275.0	-125.0		275.0		150.0
Appropriated S/F			2,250.0	125.0		2,250.0		2,375.0
Non-Appropriated S/F								
			2,525.0			2,525.0		2,525.0
<b>Supplies and Materials</b>								
General Funds			4.0			4.0		4.0
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F								
			9.0			9.0		9.0
<b>Rental</b>								
General Funds			35.0			35.0		35.0
Appropriated S/F			70.0			70.0		70.0
Non-Appropriated S/F								
			105.0			105.0		105.0
<b>TOTAL</b>								
General Funds			5,234.2	-125.0		4,055.0	200.0	4,130.0
Appropriated S/F			2,495.0	125.0		2,495.0		2,620.0
Non-Appropriated S/F								
			7,729.2			6,550.0	200.0	6,750.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			2,495.0	125.0		2,495.0		2,620.0
Non-Appropriated S/F								
			2,495.0	125.0		2,495.0		2,620.0
<b>POSITIONS</b>								
General Funds			54.0			50.0	4.0	54.0
Appropriated S/F			3.0			3.0		3.0
Non-Appropriated S/F								
			57.0			53.0	4.0	57.0

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

\*Base adjustments include (\$125.0) and \$125.0 ASF in Contractual Services.

\*Recommend a structural change transferring \$1,783.8 in Personnel Costs and 16.0 FTEs from Chief Technology Officer (11-02-01) to realign appropriations with agency expenditure estimates. Also recommend a structural change transferring \$1,941.2 and \$150.0 ASF in Personnel Costs; 34.0 FTEs; 3.0 ASF FTEs; \$16.0 and \$20.0 ASF in Travel; \$275.0 and \$2,250.0 ASF in Contractual Services; \$4.0 and \$5.0 ASF in Supplies and Materials; and \$35.0 and \$70.0 ASF in Rental from the Office of Information Services (10-09-00) to complete the development of the Department of

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

11-02-02	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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Technology's Application Delivery (11-02-02) organization.

\*Recommend an enhancement of \$200.0 in Personnel Costs and 4.0 FTEs ERP Specialists to support the technical maintenance of the Payroll Human Resource Statewide Technology (PHRST) system.

\*Do not recommend an enhancement of an additional \$779.2 in Personnel Costs.

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

11-02-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds			1,444.7			1,444.7		1,444.7
Appropriated S/F			100.0			100.0		100.0
Non-Appropriated S/F								
			1,544.7			1,544.7		1,544.7
<b>Travel</b>								
General Funds			8.0			8.0		8.0
Appropriated S/F			10.0			10.0		10.0
Non-Appropriated S/F								
			18.0			18.0		18.0
<b>Contractual Services</b>								
General Funds			400.0	-125.0		400.0		275.0
Appropriated S/F			700.0	125.0		700.0		825.0
Non-Appropriated S/F								
			1,100.0			1,100.0		1,100.0
<b>Supplies and Materials</b>								
General Funds			1.5			1.5		1.5
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F								
			6.5			6.5		6.5
<b>Rental</b>								
General Funds			80.0			80.0		80.0
Appropriated S/F			70.0			70.0		70.0
Non-Appropriated S/F								
			150.0			150.0		150.0
<b>TOTAL</b>								
General Funds			1,934.2	-125.0		1,934.2		1,809.2
Appropriated S/F			885.0	125.0		885.0		1,010.0
Non-Appropriated S/F								
			2,819.2			2,819.2		2,819.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			885.0	125.0		885.0		1,010.0
Non-Appropriated S/F								
			885.0	125.0		885.0		1,010.0
<b>POSITIONS</b>								
General Funds			25.0			25.0		25.0
Appropriated S/F			2.0			2.0		2.0
Non-Appropriated S/F								
			27.0			27.0		27.0

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

\*Base adjustments include (\$125.0) and \$125.0 ASF in Contractual Services.

\*Recommend a structural change transferring \$1,444.7 and \$100.0 ASF in Personnel Costs; 25.0 FTEs; 2.0 ASF FTEs; \$8.0 and \$10.0 ASF in Travel; \$400.0 and \$700.0 ASF in Contractual Services; \$1.5 and \$5.0 ASF in Supplies and Materials; and \$80.0 and \$70.0 ASF in Rental from the Office of Information Services (10-09-00) to complete the development of the Department of Technology's System Engineering (11-02-03) organization.

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

11-02-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds			1,404.7			1,660.1		1,660.1
Appropriated S/F			150.0			150.0		150.0
Non-Appropriated S/F								
			1,554.7			1,810.1		1,810.1
<b>Travel</b>								
General Funds			2.0			2.0		2.0
Appropriated S/F			45.0			45.0		45.0
Non-Appropriated S/F								
			47.0			47.0		47.0
<b>Contractual Services</b>								
General Funds			250.0	-75.0		250.0		175.0
Appropriated S/F			2,250.0	125.0		2,250.0		2,375.0
Non-Appropriated S/F								
			2,500.0	50.0		2,500.0		2,550.0
<b>Supplies and Materials</b>								
General Funds			3.5			3.5		3.5
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F								
			8.5			8.5		8.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			40.0			40.0		40.0
Non-Appropriated S/F								
			40.0			40.0		40.0
<b>Rental</b>								
General Funds			409.0			200.0	209.0	409.0
Appropriated S/F		1,550.0	2,100.0	1,550.0		550.0		2,100.0
Non-Appropriated S/F								
		1,550.0	2,509.0	1,550.0		750.0	209.0	2,509.0
<b>TOTAL</b>								
General Funds			2,069.2	-75.0		2,115.6	209.0	2,249.6
Appropriated S/F		1,550.0	4,590.0	1,675.0		3,040.0		4,715.0
Non-Appropriated S/F								
		1,550.0	6,659.2	1,600.0		5,155.6	209.0	6,964.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,550.0	4,340.0	1,925.0		2,790.0		4,715.0
Non-Appropriated S/F								
		1,550.0	4,340.0	1,925.0		2,790.0		4,715.0
<b>POSITIONS</b>								
General Funds			17.0			20.0		20.0
Appropriated S/F			3.0			3.0		3.0
Non-Appropriated S/F								
			20.0			23.0		23.0

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

\*Base adjustments include (\$125.0) and \$125.0 ASF Contractual Services.



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

11-02-04

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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\*Recommend a structural change transferring \$1,404.7 and \$150.0 ASF in Personnel Costs; 17.0 FTEs; 3.0 ASF FTEs; \$2.0 and \$45.0 ASF in Travel; \$250.0 and \$2,250.0 ASF in Contractual Services; \$3.5 and \$5.0 ASF in Supplies and Materials; \$40.0 ASF in Capital Outlay; and \$200.0 and \$550.0 ASF in Rental from the Office of Information Services (10-09-00) to support the development of the Department of Technology and Information's Telecommunications (11-02-04) organization. Also recommend a structural change transferring \$255.4 in Personnel Costs; 3.0 FTEs (2.0 FTE Specialist Data Processing, 1.0 FTE Supervisor Instructional Support); and \$50.0 in Contractual Services to integrate the Delaware Center for Education Technology (95-07-00) into the functions of the Department of Technology and Information.

\*Recommend an enhancement of \$209.0 in Rental to purchase a new core router to migrate the state's wide area network (WAN) services to a new type of technology.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Chief Operating Officer</b>								
General Funds		1.0	1.0	1.0	65.1	129.6	132.5	132.5
Appropriated S/F							10,021.0	10,021.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>65.1</u>	<u>129.6</u>	<u>10,153.5</u>	<u>10,153.5</u>
<b>Business Office</b>								
General Funds			26.0	27.0			2,705.0	3,040.8
Appropriated S/F			4.0	4.0			857.4	857.4
Non-Appropriated S/F								
			<u>30.0</u>	<u>31.0</u>			<u>3,562.4</u>	<u>3,898.2</u>
<b>External Operations and Enabling</b>								
General Funds			11.0	13.0			975.7	1,201.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>11.0</u>	<u>13.0</u>			<u>975.7</u>	<u>1,201.2</u>
<b>Data Center and Operations</b>								
General Funds			55.0	55.0			18,704.9	15,840.9
Appropriated S/F			3.0	3.0			2,914.0	3,039.0
Non-Appropriated S/F								
			<u>58.0</u>	<u>58.0</u>			<u>21,618.9</u>	<u>18,879.9</u>
<b>TOTAL</b>								
General Funds		1.0	93.0	96.0	65.1	129.6	22,518.1	20,215.4
Appropriated S/F			7.0	7.0			13,792.4	13,917.4
Non-Appropriated S/F								
		<u>1.0</u>	<u>100.0</u>	<u>103.0</u>	<u>65.1</u>	<u>129.6</u>	<u>36,310.5</u>	<u>34,132.8</u>

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

11-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	65.1	129.6	132.5	129.6		2.9		132.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.1</u>	<u>129.6</u>	<u>132.5</u>	<u>129.6</u>		<u>2.9</u>		<u>132.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F								
			<u>5.0</u>			<u>5.0</u>		<u>5.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F			10,000.0			10,000.0		10,000.0
Non-Appropriated S/F								
			<u>10,000.0</u>			<u>10,000.0</u>		<u>10,000.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F			3.0			3.0		3.0
Non-Appropriated S/F								
			<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
Non-Appropriated S/F								
			<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
Non-Appropriated S/F								
			<u>3.0</u>			<u>3.0</u>		<u>3.0</u>
<b>TOTAL</b>								
General Funds	65.1	129.6	132.5	129.6		2.9		132.5
Appropriated S/F			10,021.0			10,021.0		10,021.0
Non-Appropriated S/F								
	<u>65.1</u>	<u>129.6</u>	<u>10,153.5</u>	<u>129.6</u>		<u>10,023.9</u>		<u>10,153.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			10,021.0			10,021.0		10,021.0
Non-Appropriated S/F								
			<u>10,021.0</u>			<u>10,021.0</u>		<u>10,021.0</u>
<b>POSITIONS</b>								
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 a structural change transferring \$2.9 in Personnel Costs; \$5.0 ASF in Travel; \$10,000.0 ASF in Contractual Services; \$3.0 ASF in Supplies and Materials; \$10.0 ASF in Capital Outlay; and \$3.0 ASF in Rental from

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

11-03-01	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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the Office of Information Services (10-09-00) to complete the development of the Department of Technology and Information's Chief Operating Officer (11-03-01) organization.

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

11-03-02	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds			1,882.4	593.2		1,541.2		2,134.4
Appropriated S/F			210.6			210.6		210.6
Non-Appropriated S/F								
			<u>2,093.0</u>	<u>593.2</u>		<u>1,751.8</u>		<u>2,345.0</u>
<b>Travel</b>								
General Funds			7.0			7.0		7.0
Appropriated S/F			14.7			14.7		14.7
Non-Appropriated S/F								
			<u>21.7</u>			<u>21.7</u>		<u>21.7</u>
<b>Contractual Services</b>								
General Funds			384.7	-50.0		384.7		334.7
Appropriated S/F			365.0			365.0		365.0
Non-Appropriated S/F								
			<u>749.7</u>	<u>-50.0</u>		<u>749.7</u>		<u>699.7</u>
<b>Energy</b>								
General Funds			214.3	30.0		214.3		244.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>214.3</u>	<u>30.0</u>		<u>214.3</u>		<u>244.3</u>
<b>Supplies and Materials</b>								
General Funds			47.0			47.0		47.0
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			<u>72.0</u>			<u>72.0</u>		<u>72.0</u>
<b>Capital Outlay</b>								
General Funds			9.3			9.3		9.3
Appropriated S/F			38.6			38.6		38.6
Non-Appropriated S/F								
			<u>47.9</u>			<u>47.9</u>		<u>47.9</u>
<b>Debt Service</b>								
General Funds				103.8				103.8
Appropriated S/F								
Non-Appropriated S/F								
				<u>103.8</u>				<u>103.8</u>
<b>Rental</b>								
General Funds			160.3			160.3		160.3
Appropriated S/F			203.5			203.5		203.5
Non-Appropriated S/F								
			<u>363.8</u>			<u>363.8</u>		<u>363.8</u>
<b>TOTAL</b>								
General Funds			2,705.0	677.0		2,363.8		3,040.8
Appropriated S/F			857.4			857.4		857.4
Non-Appropriated S/F								
			<u>3,562.4</u>	<u>677.0</u>		<u>3,221.2</u>		<u>3,898.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			857.4			857.4		857.4
Non-Appropriated S/F								
			<u>857.4</u>			<u>857.4</u>		<u>857.4</u>

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

11-03-02	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>POSITIONS</b>								
General Funds			26.0			27.0		27.0
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F			30.0			31.0		31.0

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

\*Base adjustments include (\$50.0) in Contractual Services.

\*Recommend a structural change transferring \$1,489.2 and \$210.6 ASF in Personnel; 26.0 FTEs; 4.0 ASF FTEs; \$7.0 and \$14.7 ASF in Travel; \$384.7 and \$365.0 ASF in Contractual Services; \$214.3 in Energy; \$47.0 and \$25.0 ASF in Supplies and Materials; \$9.3 and \$38.6 ASF in Capital Outlay; and \$160.3 and \$203.5 ASF in Rental from the Office of Information Services (10-09-00) to complete the development of the Department of Technology's Business Office (11-03-02) organization. Also recommend a structural change transferring \$52.0 in Personnel Costs and 1.0 FTE Secretary General Administration from the Delaware Center for Education Technology (95-07-00) to integrate those services to the Department of Technology and Information (11-00-00).

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
EXTERNAL OPERATIONS AND ENABLING  
INTERNAL PROGRAM UNIT SUMMARY**

11-03-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds			811.6			1,022.1		1,022.1
Appropriated S/F								
Non-Appropriated S/F								
			811.6			1,022.1		1,022.1
<b>Travel</b>								
General Funds			9.6			9.6		9.6
Appropriated S/F								
Non-Appropriated S/F								
			9.6			9.6		9.6
<b>Contractual Services</b>								
General Funds			90.0	15.0		90.0		105.0
Appropriated S/F								
Non-Appropriated S/F								
			90.0	15.0		90.0		105.0
<b>Supplies and Materials</b>								
General Funds			4.5			4.5		4.5
Appropriated S/F								
Non-Appropriated S/F								
			4.5			4.5		4.5
<b>Rental</b>								
General Funds			60.0			60.0		60.0
Appropriated S/F								
Non-Appropriated S/F								
			60.0			60.0		60.0
<b>TOTAL</b>								
General Funds			975.7	15.0		1,186.2		1,201.2
Appropriated S/F								
Non-Appropriated S/F								
			975.7	15.0		1,186.2		1,201.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			11.0			13.0		13.0
Appropriated S/F								
Non-Appropriated S/F								
			11.0			13.0		13.0

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

\*Base adjustments include (\$35.0) in Contractual Services.

\*Recommend a structural change transferring \$811.6 in Personnel Costs; 11.0 FTEs; \$9.6 in Travel; \$90.0 in Contractual Services; \$4.5 in Supplies and Materials; and \$60.0 in Rental from the Office of Information Services (10-09-00) to complete the development of the Department of Technology's External Operations and Enabling (11-03-03) organization. Recommend an additional structure change transferring \$210.5 in Personnel Costs; 2.0 FTEs (1.0 Director, General Administration and 1.0 Specialist Data Processing) and \$50.0 in Contractual Services

**TECHNOLOGY AND INFORMATION  
 OPERATIONS OFFICE  
 EXTERNAL OPERATIONS AND ENABLING  
 INTERNAL PROGRAM UNIT SUMMARY**

**11-03-03**

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
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from the Delaware Center for Education Technology (95-07-00) to integrate those services into the Department of Technology and Information (11-00-00).



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

11-03-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds			3,235.5			3,235.5		3,235.5
Appropriated S/F			180.0			180.0		180.0
Non-Appropriated S/F								
			3,415.5			3,415.5		3,415.5
<b>Travel</b>								
General Funds			20.0			20.0		20.0
Appropriated S/F			20.0			20.0		20.0
Non-Appropriated S/F								
			40.0			40.0		40.0
<b>Contractual Services</b>								
General Funds			1,625.0	-403.0		1,625.0		1,222.0
Appropriated S/F			1,100.0	125.0		1,100.0		1,225.0
Non-Appropriated S/F								
			2,725.0	-278.0		2,725.0		2,447.0
<b>Energy</b>								
General Funds			8.9	15.0		8.9		23.9
Appropriated S/F								
Non-Appropriated S/F								
			8.9	15.0		8.9		23.9
<b>Supplies and Materials</b>								
General Funds			301.0			301.0		301.0
Appropriated S/F			59.0			59.0		59.0
Non-Appropriated S/F								
			360.0			360.0		360.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			50.0			50.0		50.0
<b>Rental</b>								
General Funds			13,514.5	-451.0		9,712.0	1,777.5	11,038.5
Appropriated S/F			1,505.0			1,505.0		1,505.0
Non-Appropriated S/F								
			15,019.5	-451.0		11,217.0	1,777.5	12,543.5
<b>TOTAL</b>								
General Funds			18,704.9	-839.0		14,902.4	1,777.5	15,840.9
Appropriated S/F			2,914.0	125.0		2,914.0		3,039.0
Non-Appropriated S/F								
			21,618.9	-714.0		17,816.4	1,777.5	18,879.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			2,914.0	125.0		2,914.0		3,039.0
Non-Appropriated S/F								
			2,914.0	125.0		2,914.0		3,039.0
<b>POSITIONS</b>								
General Funds			55.0			55.0		55.0
Appropriated S/F			3.0			3.0		3.0
Non-Appropriated S/F								
			58.0			58.0		58.0

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

11-03-04	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\*Base adjustments include (\$403.0) and \$125.0 ASF in Contractual Services and (\$451.0) in Rental.

\*Recommend a structural change transferring \$3,235.5 and \$180.0 ASF in Personnel Costs; 55.0 FTEs; 3.0 ASF FTEs; \$20.0 and \$20.0 ASF in Travel; \$1,625.0 and \$1,100.0 ASF in Contractual Services; \$8.9 in Energy; \$301.0 and \$59.0 ASF in Supplies and Materials; \$50.0 ASF in Capital Outlay; and \$9,712.0 and \$1,505.0 ASF in Rental from the Office of Information Services (10-09-00) to complete the development of the Department of Technology's Data Center and Operations (11-03-04) organization.

\*Recommend an enhancement of \$1,777.5 in Rental (\$86.6 for network hardware support, \$900.0 for existing software contract increases, \$4.8 for education data lines and \$786.1 for network migration costs).

\*Recommend requested enhancement of \$1,251.0 in Rental as a one-time in the Budget Office's contingency to replace the Dover mainframe processor.

\*Do not recommend additional \$887.0 in Rental to cover the consulting fees associated with upgrading the Dover mainframe.

**TECHNOLOGY AND INFORMATION  
PROJECT MANAGEMENT OFFICE-MAJOR PROJECTS  
APPROPRIATION UNIT SUMMARY**

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Director of Major Projects</b>								
General Funds		1.0	1.0	1.0	68.4	129.6	252.7	252.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>68.4</u>	<u>129.6</u>	<u>252.7</u>	<u>252.7</u>
<b>Senior Project Team</b>								
General Funds			1.0	1.0			101.6	101.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>1.0</u>	<u>1.0</u>			<u>101.6</u>	<u>101.6</u>
<b>Change Management Team</b>								
General Funds			1.0	1.0			101.6	101.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>1.0</u>	<u>1.0</u>			<u>101.6</u>	<u>101.6</u>
<b>TOTAL</b>								
General Funds		1.0	3.0	3.0	68.4	129.6	455.9	455.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>3.0</u>	<u>3.0</u>	<u>68.4</u>	<u>129.6</u>	<u>455.9</u>	<u>455.9</u>

**TECHNOLOGY AND INFORMATION  
PROJECT MANAGEMENT OFFICE-MAJOR PROJECTS  
DIRECTOR OF MAJOR PROJECTS  
INTERNAL PROGRAM UNIT SUMMARY**

11-04-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	68.4	129.6	132.5	129.6		2.9		132.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.4</u>	<u>129.6</u>	<u>132.5</u>	<u>129.6</u>		<u>2.9</u>		<u>132.5</u>
<b>Travel</b>								
General Funds			7.4			7.4		7.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>7.4</u>			<u>7.4</u>		<u>7.4</u>
<b>Contractual Services</b>								
General Funds			75.0			75.0		75.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>75.0</u>			<u>75.0</u>		<u>75.0</u>
<b>Supplies and Materials</b>								
General Funds			1.8			1.8		1.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>1.8</u>			<u>1.8</u>		<u>1.8</u>
<b>Capital Outlay</b>								
General Funds			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>
<b>Rental</b>								
General Funds			35.0			35.0		35.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>35.0</u>			<u>35.0</u>		<u>35.0</u>
<b>TOTAL</b>								
General Funds	68.4	129.6	252.7	129.6		123.1		252.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.4</u>	<u>129.6</u>	<u>252.7</u>	<u>129.6</u>		<u>123.1</u>		<u>252.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 a structural change transferring \$2.9 in Personnel Costs; \$7.4 in Travel; \$75.0 in Contractual Services; \$1.8 in Supplies and Materials; \$1.0 in Capital Outlay; and \$35.0 in Rental from the Office of Information Services

**TECHNOLOGY AND INFORMATION**  
**PROJECT MANAGEMENT OFFICE-MAJOR PROJECTS**  
**DIRECTOR OF MAJOR PROJECTS**  
**INTERNAL PROGRAM UNIT SUMMARY**

11-04-01	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

(10-09-00) to complete the development of the Department of Technology's Director of Major Projects Office (11-04-01).

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

11-04-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds			101.6			101.6		101.6
Appropriated S/F								
Non-Appropriated S/F								
			_____			_____		_____
			101.6			101.6		101.6
<b>TOTAL</b>								
General Funds			101.6			101.6		101.6
Appropriated S/F								
Non-Appropriated S/F								
			_____			_____		_____
			101.6			101.6		101.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			1.0			1.0		1.0
Appropriated S/F								
Non-Appropriated S/F								
			_____			_____		_____
			1.0			1.0		1.0

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

\*Recommend a structural change transferring \$101.6 in Personnel Costs and 1.0 FTE from the Office of Information Services (10-09-00) to begin the development of the Department of Technology's Senior Project Team (11-04-02).

**TECHNOLOGY AND INFORMATION  
PROJECT MANAGEMENT OFFICE-MAJOR PROJECTS  
CHANGE MANAGEMENT TEAM  
INTERNAL PROGRAM UNIT SUMMARY**

11-04-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds			101.6			101.6		101.6
Appropriated S/F								
Non-Appropriated S/F			_____			_____		_____
			101.6			101.6		101.6
<b>TOTAL</b>								
General Funds			101.6			101.6		101.6
Appropriated S/F								
Non-Appropriated S/F			_____			_____		_____
			101.6			101.6		101.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			1.0			1.0		1.0
Appropriated S/F								
Non-Appropriated S/F			_____			_____		_____
			1.0			1.0		1.0

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

\*Recommend a structural change transferring \$101.6 in Personnel Costs and 1.0 FTE from the Office of Information Services (10-09-00) to begin the development of the Department of Technology's Change Management Team (11-04-03).