

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>
<b>Office of the Chief Information Officer</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	660.5	808.0	808.0	<b>808.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>660.5</u>	<u>808.0</u>	<u>808.0</u>	<u><b>808.0</b></u>
<b>Technology Office</b>								
General Funds	17.0	84.5	92.5	<b>90.5</b>	2,966.3	7,252.6	10,395.2	<b>10,083.1</b>
Appropriated S/F		7.5	7.5	<b>7.5</b>	1,253.5	8,265.0	8,265.0	<b>8,440.0</b>
Non-Appropriated S/F								
	<u>17.0</u>	<u>92.0</u>	<u>100.0</u>	<u><b>98.0</b></u>	<u>4,219.8</u>	<u>15,517.6</u>	<u>18,660.2</u>	<u><b>18,523.1</b></u>
<b>Operations Office</b>								
General Funds	1.0	87.5	78.5	<b>80.5</b>	2,129.9	19,902.9	20,143.7	<b>19,413.2</b>
Appropriated S/F		6.5	6.5	<b>6.5</b>	163.9	13,917.4	14,417.4	<b>15,356.0</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>94.0</u>	<u>85.0</u>	<u><b>87.0</b></u>	<u>2,293.8</u>	<u>33,820.3</u>	<u>34,561.1</u>	<u><b>34,769.2</b></u>
<b>Office of Major Projects</b>								
General Funds	1.0	18.0	23.0	<b>23.0</b>	652.4	1,345.9	1,710.9	<b>1,660.9</b>
Appropriated S/F		2.0	2.0	<b>2.0</b>	27.1	155.3	155.3	<b>155.3</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>20.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>679.5</u>	<u>1,501.2</u>	<u>1,866.2</u>	<u><b>1,816.2</b></u>
<b>Office of Criminal Justice Technology</b>								
General Funds				<b>10.0</b>				<b>1,007.3</b>
Appropriated S/F								
Non-Appropriated S/F								
				<u><b>10.0</b></u>				<u><b>1,007.3</b></u>
<b>TOTAL</b>								
General Funds	23.0	194.0	198.0	<b>208.0</b>	6,409.1	29,309.4	33,057.8	<b>32,972.5</b>
Appropriated S/F		16.0	16.0	<b>16.0</b>	1,444.5	22,337.7	22,837.7	<b>23,951.3</b>
Non-Appropriated S/F								
	<u>23.0</u>	<u>210.0</u>	<u>214.0</u>	<u><b>224.0</b></u>	<u>7,853.6</u>	<u>51,647.1</u>	<u>55,895.5</u>	<u><b>56,923.8</b></u>

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.9	441.4		
Special Funds					0.1			
SUBTOTAL					1.0	441.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					6,410.0	29,750.8	33,057.8	<b>32,972.5</b>
Special Funds					1,444.6	22,337.7	22,837.7	<b>23,951.3</b>
TOTAL					7,854.6	52,088.5	55,895.5	<b>56,923.8</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					2,674.4			
<b>GRAND TOTAL</b>								
General Funds					6,410.0	29,750.8	33,057.8	<b>32,972.5</b>
Special Funds					4,119.0	22,337.7	22,837.7	<b>23,951.3</b>
GRAND TOTAL					10,529.0	52,088.5	55,895.5	<b>56,923.8</b>
	( Reverted )				18.6			
	( Encumbered )				230.3			
	( Continuing )				211.1			

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

11-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	454.8	463.1	463.1	463.1				463.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>454.8</u>	<u>463.1</u>	<u>463.1</u>	<u>463.1</u>				<u>463.1</u>
<b>Travel</b>								
General Funds		3.9	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>				<u>3.9</u>
<b>Contractual Services</b>								
General Funds	205.7	320.0	320.0	320.0				320.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>205.7</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
<b>Supplies and Materials</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>
<b>Rental</b>								
General Funds		20.0	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>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	660.5	808.0	808.0	808.0				808.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>660.5</u>	<u>808.0</u>	<u>808.0</u>	<u>808.0</u>				<u>808.0</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				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>				<u>4.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

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

11-02-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Chief Technology Officer</b>								
General Funds	17.0	1.0	1.0	<b>1.0</b>	129.2	157.8	200.9	<b>157.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>129.2</u>	<u>157.8</u>	<u>200.9</u>	<u><b>157.8</b></u>
<b>Application Delivery</b>								
General Funds		38.0	32.0	<b>31.0</b>	1,747.7	3,138.0	3,508.0	<b>3,458.0</b>
Appropriated S/F		2.0	2.0	<b>2.0</b>	502.1	2,620.0	2,620.0	<b>2,620.0</b>
Non-Appropriated S/F								
		<u>40.0</u>	<u>34.0</u>	<u><b>33.0</b></u>	<u>2,249.8</u>	<u>5,758.0</u>	<u>6,128.0</u>	<u><b>6,078.0</b></u>
<b>System Engineering</b>								
General Funds		22.5	25.5	<b>24.5</b>	364.6	1,707.2	2,168.0	<b>2,124.0</b>
Appropriated S/F		2.5	2.5	<b>2.5</b>	52.5	1,010.0	1,010.0	<b>1,010.0</b>
Non-Appropriated S/F								
		<u>25.0</u>	<u>28.0</u>	<u><b>27.0</b></u>	<u>417.1</u>	<u>2,717.2</u>	<u>3,178.0</u>	<u><b>3,134.0</b></u>
<b>Telecommunications</b>								
General Funds		23.0	27.0	<b>27.0</b>	724.8	2,249.6	3,759.6	<b>3,584.6</b>
Appropriated S/F		3.0	3.0	<b>3.0</b>	698.9	4,635.0	4,635.0	<b>4,810.0</b>
Non-Appropriated S/F								
		<u>26.0</u>	<u>30.0</u>	<u><b>30.0</b></u>	<u>1,423.7</u>	<u>6,884.6</u>	<u>8,394.6</u>	<u><b>8,394.6</b></u>
<b>Customer Care</b>								
General Funds			7.0	<b>7.0</b>			758.7	<b>758.7</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>7.0</u>	<u><b>7.0</b></u>			<u>758.7</u>	<u><b>758.7</b></u>
<b>TOTAL</b>								
General Funds	17.0	84.5	92.5	<b>90.5</b>	2,966.3	7,252.6	10,395.2	<b>10,083.1</b>
Appropriated S/F		7.5	7.5	<b>7.5</b>	1,253.5	8,265.0	8,265.0	<b>8,440.0</b>
Non-Appropriated S/F								
	<u>17.0</u>	<u>92.0</u>	<u>100.0</u>	<u><b>98.0</b></u>	<u>4,219.8</u>	<u>15,517.6</u>	<u>18,660.2</u>	<u><b>18,523.1</b></u>

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

11-02-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	129.2	157.8	157.8	157.8				157.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.2</u>	<u>157.8</u>	<u>157.8</u>	<u>157.8</u>				<u>157.8</u>
<b>Contractual Services</b>								
General Funds			43.1					
Appropriated S/F								
Non-Appropriated S/F								
			<u>43.1</u>					
<b>TOTAL</b>								
General Funds	129.2	157.8	200.9	157.8				157.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.2</u>	<u>157.8</u>	<u>200.9</u>	<u>157.8</u>				<u>157.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,074.9							
Non-Appropriated S/F								
	<u>2,074.9</u>							
<b>POSITIONS</b>								
General Funds	17.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Do not recommend enhancement of \$43.1 in Contractual Services for employee training and mainframe implementation costs.

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

11-02-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	1,598.3	2,933.0	3,303.0	3,303.0		-50.0		3,253.0
Appropriated S/F	25.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>1,624.1</u>	<u>3,083.0</u>	<u>3,453.0</u>	<u>3,453.0</u>		<u>-50.0</u>		<u>3,403.0</u>
<b>Travel</b>								
General Funds		16.0	16.0	16.0				16.0
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
<b>Contractual Services</b>								
General Funds	149.4	150.0	150.0	150.0				150.0
Appropriated S/F	476.3	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>625.7</u>	<u>2,525.0</u>	<u>2,525.0</u>	<u>2,525.0</u>				<u>2,525.0</u>
<b>Supplies and Materials</b>								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
<b>Rental</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
		<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>TOTAL</b>								
General Funds	1,747.7	3,138.0	3,508.0	3,508.0		-50.0		3,458.0
Appropriated S/F	502.1	2,620.0	2,620.0	2,620.0				2,620.0
Non-Appropriated S/F								
	<u>2,249.8</u>	<u>5,758.0</u>	<u>6,128.0</u>	<u>6,128.0</u>		<u>-50.0</u>		<u>6,078.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	775.4	2,620.0	2,620.0	2,620.0				2,620.0
Non-Appropriated S/F								
	<u>775.4</u>	<u>2,620.0</u>	<u>2,620.0</u>	<u>2,620.0</u>				<u>2,620.0</u>
<b>POSITIONS</b>								
General Funds		38.0	32.0	38.0		-7.0		31.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		<u>40.0</u>	<u>34.0</u>	<u>40.0</u>		<u>-7.0</u>		<u>33.0</u>

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

\*Recommend structural change transferring (4.0) FTE Enterprise Resource Project (ERP) Technical Specialists to Office of Major Projects, Senior Project Management Team (11-04-02) and (2.0) FTE Enterprise Application Specialists/Database Administrators to System Engineering (11-02-03) as part of department-wide realignment.

\*Recommend structural change transferring (\$50.0) in Personnel Costs and (1.0) FTE DTI Procurement Officer to Operations Office, Business Office (11-03-02) as part of department-wide realignment.

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

11-02-02	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
----------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

\*Do not recommend enhancement of \$370.0 in Personnel Costs.

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

11-02-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	364.6	1,342.7	1,792.7	1,529.4		219.3		1,748.7
Appropriated S/F	39.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	404.4	1,442.7	1,892.7	1,629.4		219.3		1,848.7
<b>Travel</b>								
General Funds		8.0	8.8	8.0		0.8		8.8
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		18.0	18.8	18.0		0.8		18.8
<b>Contractual Services</b>								
General Funds		275.0	279.5	275.0		4.5		279.5
Appropriated S/F		825.0	825.0	825.0				825.0
Non-Appropriated S/F								
		1,100.0	1,104.5	1,100.0		4.5		1,104.5
<b>Supplies and Materials</b>								
General Funds		1.5	2.0	1.5		0.5		2.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		6.5	7.0	6.5		0.5		7.0
<b>Rental</b>								
General Funds		80.0	85.0	80.0		5.0		85.0
Appropriated S/F	12.7	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	12.7	150.0	155.0	150.0		5.0		155.0
<b>TOTAL</b>								
General Funds	364.6	1,707.2	2,168.0	1,893.9		230.1		2,124.0
Appropriated S/F	52.5	1,010.0	1,010.0	1,010.0				1,010.0
Non-Appropriated S/F								
	417.1	2,717.2	3,178.0	2,903.9		230.1		3,134.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	131.0	1,010.0	1,010.0	1,010.0				1,010.0
Non-Appropriated S/F								
	131.0	1,010.0	1,010.0	1,010.0				1,010.0
<b>POSITIONS</b>								
General Funds		22.5	25.5	22.5		2.0		24.5
Appropriated S/F		2.5	2.5	2.5				2.5
Non-Appropriated S/F								
		25.0	28.0	25.0		2.0		27.0

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

\*Recommend structural change transferring 2.0 FTE Enterprise Application Specialists/Database Administrators from Application Delivery (11-02-02) as part of department-wide realignment.

\*Recommend structural change transferring 1.0 FTE Enterprise Architect from Operations Office, External Operations and Enabling (11-03-03) as part of department-wide realignment. Recommend structural changes transferring \$0.8 in Travel; \$4.5 in Contractual Services; \$0.5 in Supplies and Materials; and \$5.0 in Rental from various internal program units throughout the department for costs associated with transferred Enterprise Architect

TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
SYSTEM ENGINEERING  
INTERNAL PROGRAM UNIT SUMMARY

11-02-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
-------------------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

position.

\*Recommend structural change transferring \$263.3 in Personnel Costs from various internal program units throughout the department as part of department-wide realignment.

\*Recommend structural change transferring (\$44.0) in Personnel Costs and (1.0) FTE Service Support Specialist to Operations Office, Data Center and Operations (11-03-04) as part of department-wide realignment.

\*Do not recommend enhancement of \$186.7 in Personnel Costs.

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

11-02-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	724.8	1,660.1	2,345.1	1,660.1		350.0	335.0	2,345.1
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	724.8	1,730.1	2,415.1	1,730.1		350.0	335.0	2,415.1
<b>Travel</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F		45.0	45.0	45.0				45.0
Non-Appropriated S/F								
		47.0	47.0	47.0				47.0
<b>Contractual Services</b>								
General Funds		175.0	175.0	175.0				175.0
Appropriated S/F		2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
		2,550.0	2,550.0	2,550.0				2,550.0
<b>Supplies and Materials</b>								
General Funds		3.5	3.5	3.5				3.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		8.5	8.5	8.5				8.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
<b>Rental</b>								
General Funds		409.0	1,234.0	409.0			650.0	1,059.0
Appropriated S/F	698.9	2,100.0	2,100.0	2,100.0			175.0	2,275.0
Non-Appropriated S/F								
	698.9	2,509.0	3,334.0	2,509.0			825.0	3,334.0
<b>TOTAL</b>								
General Funds	724.8	2,249.6	3,759.6	2,249.6		350.0	985.0	3,584.6
Appropriated S/F	698.9	4,635.0	4,635.0	4,635.0			175.0	4,810.0
Non-Appropriated S/F								
	1,423.7	6,884.6	8,394.6	6,884.6		350.0	1,160.0	8,394.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,014.2	4,715.0	4,715.0	4,715.0				4,715.0
Non-Appropriated S/F								
	1,014.2	4,715.0	4,715.0	4,715.0				4,715.0
<b>POSITIONS</b>								
General Funds		23.0	27.0	23.0			4.0	27.0
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		26.0	30.0	26.0			4.0	30.0

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

\*Recommend structural change transferring \$350.0 in Personnel Costs from various internal program units throughout the department as part of department-wide realignment.

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

11-02-04								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

\*Recommend enhancement of \$335.0 in Personnel Costs and 4.0 FTEs (3.0 Telecommunication Technologists and 1.0 Senior Telecommunication Technologist) to provide support for the Exchange Network.

\*Recommend enhancement of \$650.0 in Rental for exchange network hardware and software maintenance.

\*Recommend enhancement of \$175.0 ASF in Rental for anti-virus software for the Education Network. Do not recommend additional enhancement of \$175.0.

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

11-02-05 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds			683.6			683.6		683.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>683.6</u>			<u>683.6</u>		<u>683.6</u>
<b>Travel</b>								
General Funds			5.6			5.6		5.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.6</u>			<u>5.6</u>		<u>5.6</u>
<b>Contractual Services</b>								
General Funds			32.0			32.0		32.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>32.0</u>			<u>32.0</u>		<u>32.0</u>
<b>Supplies and Materials</b>								
General Funds			2.5			2.5		2.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.5</u>			<u>2.5</u>		<u>2.5</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			758.7			758.7		758.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>758.7</u>			<u>758.7</u>		<u>758.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			7.0			7.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>7.0</u>			<u>7.0</u>		<u>7.0</u>

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

\*Recommend structural change transferring \$683.6 in Personnel Costs and 7.0 FTEs (6.0 Business Information System Integrators and 1.0 DTI Team Leader) from Operations Office, External Operations and Enabling (11-03-03) as part of department-wide realignment.

\*Recommend structural changes transferring \$5.6 in Travel; \$32.0 in Contractual Services; \$2.5 in Supplies and Materials; and \$35.0 in Rental from various internal program units throughout the department for costs associated with transferred positions.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Chief Operating Officer</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	128.9	132.5	132.5	<b>132.5</b>
Appropriated S/F						10,021.0		<b>10,021.0</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>128.9</u>	<u>10,153.5</u>	<u>132.5</u>	<u><b>10,153.5</b></u>
<b>Business Office</b>								
General Funds		20.5	25.5	<b>26.5</b>	551.0	2,988.8	2,631.7	<b>2,895.8</b>
Appropriated S/F		3.5	3.5	<b>3.5</b>	95.9	857.4	857.4	<b>857.4</b>
Non-Appropriated S/F								
		<u>24.0</u>	<u>29.0</u>	<u><b>30.0</b></u>	<u>646.9</u>	<u>3,846.2</u>	<u>3,489.1</u>	<u><b>3,753.2</b></u>
<b>External Operations and Enabling</b>								
General Funds		15.0			298.9	940.7		
Appropriated S/F							10,021.0	
Non-Appropriated S/F								
		<u>15.0</u>			<u>298.9</u>	<u>940.7</u>	<u>10,021.0</u>	
<b>Data Center and Operations</b>								
General Funds		51.0	52.0	<b>53.0</b>	1,151.1	15,840.9	17,379.5	<b>16,384.9</b>
Appropriated S/F		3.0	3.0	<b>3.0</b>	68.0	3,039.0	3,539.0	<b>4,477.6</b>
Non-Appropriated S/F								
		<u>54.0</u>	<u>55.0</u>	<u><b>56.0</b></u>	<u>1,219.1</u>	<u>18,879.9</u>	<u>20,918.5</u>	<u><b>20,862.5</b></u>
<b>TOTAL</b>								
General Funds	1.0	87.5	78.5	<b>80.5</b>	2,129.9	19,902.9	20,143.7	<b>19,413.2</b>
Appropriated S/F		6.5	6.5	<b>6.5</b>	163.9	13,917.4	14,417.4	<b>15,356.0</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>94.0</u>	<u>85.0</u>	<u><b>87.0</b></u>	<u>2,293.8</u>	<u>33,820.3</u>	<u>34,561.1</u>	<u><b>34,769.2</b></u>

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

11-03-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	128.9	132.5	132.5	132.5				132.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>128.9</u>	<u>132.5</u>	<u>132.5</u>	<u>132.5</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	128.9	132.5	132.5	132.5				132.5
Appropriated S/F		10,021.0		10,021.0				10,021.0
Non-Appropriated S/F								
	<u>128.9</u>	<u>10,153.5</u>	<u>132.5</u>	<u>10,153.5</u>				<u>10,153.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,980.5	10,021.0	10,021.0	10,021.0				10,021.0
Non-Appropriated S/F								
	<u>1,980.5</u>	<u>10,021.0</u>	<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				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Do not recommend structural changes transferring (\$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 to External Operations

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

11-03-01	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
----------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

and Enabling (11-03-03) to allow segregation of telephone services costs.

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

11-03-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	550.5	2,082.4	1,682.1	2,082.4		-450.3		1,632.1
Appropriated S/F	69.7	210.6	210.6	210.6				210.6
Non-Appropriated S/F								
	620.2	2,293.0	1,892.7	2,293.0		-450.3		1,842.7
<b>Travel</b>								
General Funds		7.0	10.2	7.0		3.2		10.2
Appropriated S/F		14.7	14.7	14.7				14.7
Non-Appropriated S/F								
		21.7	24.9	21.7		3.2		24.9
<b>Contractual Services</b>								
General Funds	0.5	334.7	353.2	334.7		18.5		353.2
Appropriated S/F	26.2	365.0	365.0	365.0				365.0
Non-Appropriated S/F								
	26.7	699.7	718.2	699.7		18.5		718.2
<b>Energy</b>								
General Funds		244.3	244.3	264.3				264.3
Appropriated S/F								
Non-Appropriated S/F								
		244.3	244.3	264.3				264.3
<b>Supplies and Materials</b>								
General Funds		47.0	48.5	47.0		1.5		48.5
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		72.0	73.5	72.0		1.5		73.5
<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								
		47.9	47.9	47.9				47.9
<b>Debt Service</b>								
General Funds		103.8	103.8	397.9				397.9
Appropriated S/F								
Non-Appropriated S/F								
		103.8	103.8	397.9				397.9
<b>Rental</b>								
General Funds		160.3	180.3	160.3		20.0		180.3
Appropriated S/F		203.5	203.5	203.5				203.5
Non-Appropriated S/F								
		363.8	383.8	363.8		20.0		383.8
<b>TOTAL</b>								
General Funds	551.0	2,988.8	2,631.7	3,302.9		-407.1		2,895.8
Appropriated S/F	95.9	857.4	857.4	857.4				857.4
Non-Appropriated S/F								
	646.9	3,846.2	3,489.1	4,160.3		-407.1		3,753.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	9,552.3							
Non-Appropriated S/F								
	9,552.3							

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

11-03-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>POSITIONS</b>								
General Funds		20.5	25.5	20.5		6.0		26.5
Appropriated S/F		3.5	3.5	3.5				3.5
Non-Appropriated S/F								
		24.0	29.0	24.0		6.0		30.0

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

\*Recommend structural change transferring 5.0 FTEs (2.0 Technology Enabling Specialists, 1.0 Enterprise Architect, 1.0 Computer Operations Supervisor II and 1.0 IT Audit Control Specialist) from External Operations and Enabling (11-03-03) as part of department-wide realignment.

\*Recommend structural change transferring (\$500.3) in Personnel Costs to various internal program units throughout the department as part of department-wide realignment.

\*Recommend structural change transferring \$50.0 in Personnel Costs and 1.0 FTE DTI Procurement Officer from Technology Office, Application Delivery (11-02-02) as part of department-wide realignment.

\*Recommend structural changes transferring \$3.2 in Travel; \$18.5 in Contractual Services; \$1.5 in Supplies and Materials; and \$20.0 in Rental for costs associated with transferred positions.

\*Do not recommend enhancement of \$100.0 in Personnel Costs for recruitment, retention and employee compensation initiatives.

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

11-03-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	298.9	811.6		811.6		-811.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>298.9</u>	<u>811.6</u>		<u>811.6</u>		<u>-811.6</u>		
<b>Travel</b>								
General Funds		9.6		9.6		-9.6		
Appropriated S/F			5.0					
Non-Appropriated S/F								
		<u>9.6</u>	<u>5.0</u>	<u>9.6</u>		<u>-9.6</u>		
<b>Contractual Services</b>								
General Funds		55.0		55.0		-55.0		
Appropriated S/F			10,000.0					
Non-Appropriated S/F								
		<u>55.0</u>	<u>10,000.0</u>	<u>55.0</u>		<u>-55.0</u>		
<b>Supplies and Materials</b>								
General Funds		4.5		4.5		-4.5		
Appropriated S/F			3.0					
Non-Appropriated S/F								
		<u>4.5</u>	<u>3.0</u>	<u>4.5</u>		<u>-4.5</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			10.0					
Non-Appropriated S/F								
			<u>10.0</u>					
<b>Rental</b>								
General Funds		60.0		60.0		-60.0		
Appropriated S/F			3.0					
Non-Appropriated S/F								
		<u>60.0</u>	<u>3.0</u>	<u>60.0</u>		<u>-60.0</u>		
<b>TOTAL</b>								
General Funds	298.9	940.7		940.7		-940.7		
Appropriated S/F			10,021.0					
Non-Appropriated S/F								
	<u>298.9</u>	<u>940.7</u>	<u>10,021.0</u>	<u>940.7</u>		<u>-940.7</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	41.0							
Non-Appropriated S/F								
	<u>41.0</u>							
<b>POSITIONS</b>								
General Funds		15.0		15.0		-15.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		

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

\*Recommend structural change transferring (1.0) FTE Enterprise Architect to Technology Office, System Engineering (11-02-03) as part of department-wide realignment.

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

11-03-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

\*Recommend structural change transferring (7.0) FTEs (6.0 Business Information System Integrators and 1.0 DTI Team Leader) to Technology Office, Customer Care Center (11-02-05) as part of department-wide realignment.

\*Recommend structural change transferring (5.0) FTEs (2.0 Technology Enabling Specialists, 1.0 Enterprise Architect, 1.0 Computer Operations Supervisor II and 1.0 IT Audit Control Specialist) to Business Office (11-03-02) as part of department-wide realignment.

\*Recommend structural changes transferring (1.0) FTE Disaster Recovery Coordinator to Data Center and Operations (11-03-04) and (1.0) FTE ERP Technical Specialist to Office of Major Projects, Senior Project Management Team (11-04-02) as part of department-wide realignment.

\*Recommend structural change transferring (\$811.6) in Personnel Costs, (\$9.6) in Travel; (\$55.0) in Contractual Services; (\$4.5) in Supplies and Materials, and (\$60.0) in Rental to various internal program units throughout the department as part of department-wide realignment.

\*Do not recommend structural changes transferring \$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 the Chief Operating Officer (11-03-01) to allow segregation of telephone services costs.

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

11-03-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	793.6	3,235.5	2,935.5	3,235.5		-256.0		2,979.5
Appropriated S/F	50.2	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>843.8</u>	<u>3,415.5</u>	<u>3,115.5</u>	<u>3,415.5</u>		<u>-256.0</u>		<u>3,159.5</u>
<b>Travel</b>								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Contractual Services</b>								
General Funds	38.6	1,222.0	1,237.6	1,222.0				1,222.0
Appropriated S/F	8.5	1,225.0	1,225.0	1,225.0			15.6	1,240.6
Non-Appropriated S/F								
	<u>47.1</u>	<u>2,447.0</u>	<u>2,462.6</u>	<u>2,447.0</u>			<u>15.6</u>	<u>2,462.6</u>
<b>Energy</b>								
General Funds		23.9	23.9	23.9				23.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>23.9</u>	<u>23.9</u>	<u>23.9</u>				<u>23.9</u>
<b>Supplies and Materials</b>								
General Funds		301.0	301.0	301.0				301.0
Appropriated S/F		59.0	59.0	59.0				59.0
Non-Appropriated S/F								
		<u>360.0</u>	<u>360.0</u>	<u>360.0</u>				<u>360.0</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>Other Items</b>								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>							
<b>Data Development</b>								
General Funds	68.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.9</u>							
<b>Rental</b>								
General Funds		11,038.5	12,861.5	11,038.5			800.0	11,838.5
Appropriated S/F	9.3	1,505.0	2,005.0	1,505.0			1,423.0	2,928.0
Non-Appropriated S/F								
	<u>9.3</u>	<u>12,543.5</u>	<u>14,866.5</u>	<u>12,543.5</u>			<u>2,223.0</u>	<u>14,766.5</u>
<b>TOTAL</b>								
General Funds	1,151.1	15,840.9	17,379.5	15,840.9		-256.0	800.0	16,384.9
Appropriated S/F	68.0	3,039.0	3,539.0	3,039.0			1,438.6	4,477.6
Non-Appropriated S/F								
	<u>1,219.1</u>	<u>18,879.9</u>	<u>20,918.5</u>	<u>18,879.9</u>		<u>-256.0</u>	<u>2,238.6</u>	<u>20,862.5</u>

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

11-03-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	149.6	3,039.0	3,539.0	3,039.0			500.0	3,539.0
Non-Appropriated S/F								
	149.6	3,039.0	3,539.0	3,039.0			500.0	3,539.0
<b>POSITIONS</b>								
General Funds		51.0	52.0	51.0		2.0		53.0
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		54.0	55.0	54.0		2.0		56.0

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

\*Recommend structural changes transferring 1.0 FTE Disaster Recovery Coordinator from External Operations and Enabling (11-03-03) and \$44.0 in Personnel Costs and 1.0 FTE Service Support Specialist from Technology Office, System Engineering (11-02-03) as part of department-wide realignment.

\*Recommend structural change transferring (\$300.0) in Personnel Costs to various internal program units throughout the department as part of department-wide realignment.

\*Recommend enhancement of \$15.6 ASF in Contractual Services for charter school network connectivity. Do not recommend an additional enhancement of \$15.6.

\*Recommend enhancements of \$800.0 and \$500.0 ASF in Rental for existing hardware and software costs. Do not recommend additional enhancement of \$500.0.

\*Recommend enhancement of \$190.0 ASF in Rental for Payroll Human Resource Statewide Technology (PHRST) software maintenance. Do not recommend additional enhancement of \$190.0.

\*Recommend enhancement of \$140.0 ASF in Rental for Payroll Human Resource Statewide Technology (PHRST) hardware maintenance. Do not recommend additional enhancement of \$140.0.

\*Recommend enhancement of \$50.0 ASF in Rental for Govolution maintenance. Do not recommend additional enhancement of \$50.0.

\*Recommend enhancement of \$18.0 ASF in Rental for Delaware Information Subscription Services maintenance. Do not recommend additional enhancement of \$18.0.

\*Recommend enhancement of \$25.0 ASF in Rental for Delaware Web Portal software support costs. Do not recommend additional enhancement of \$25.0.

\*Recommend enhancement of \$500.0 ASF in Rental for data center improvements and technology upgrades.

\*Do not recommend enhancement of \$100.0 in Rental for mainframe maintenance costs.

**TECHNOLOGY AND INFORMATION  
OFFICE OF MAJOR PROJECTS  
APPROPRIATION UNIT SUMMARY**

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Director of Major Projects</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	193.2	252.7	302.7	<b>252.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>193.2</u>	<u>252.7</u>	<u>302.7</u>	<u><b>252.7</b></u>
<b>Senior Project Team</b>								
General Funds		12.0	17.0	<b>17.0</b>	362.3	936.6	1,166.6	<b>1,166.6</b>
Appropriated S/F		2.0	2.0	<b>2.0</b>	27.1	75.3	75.3	<b>75.3</b>
Non-Appropriated S/F								
		<u>14.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>389.4</u>	<u>1,011.9</u>	<u>1,241.9</u>	<u><b>1,241.9</b></u>
<b>Change Management Team</b>								
General Funds		5.0	5.0	<b>5.0</b>	96.9	156.6	241.6	<b>241.6</b>
Appropriated S/F						80.0	80.0	<b>80.0</b>
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>96.9</u>	<u>236.6</u>	<u>321.6</u>	<u><b>321.6</b></u>
<b>TOTAL</b>								
General Funds	1.0	18.0	23.0	<b>23.0</b>	652.4	1,345.9	1,710.9	<b>1,660.9</b>
Appropriated S/F		2.0	2.0	<b>2.0</b>	27.1	155.3	155.3	<b>155.3</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>20.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>679.5</u>	<u>1,501.2</u>	<u>1,866.2</u>	<u><b>1,816.2</b></u>

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

11-04-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	132.7	132.5	132.5	132.5				132.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.7</u>	<u>132.5</u>	<u>132.5</u>	<u>132.5</u>				<u>132.5</u>
<b>Travel</b>								
General Funds	4.0	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
<b>Contractual Services</b>								
General Funds	43.6	75.0	125.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.6</u>	<u>75.0</u>	<u>125.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Supplies and Materials</b>								
General Funds	1.7	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
<b>Capital Outlay</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Rental</b>								
General Funds	10.2	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Funds	193.2	252.7	302.7	252.7				252.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>193.2</u>	<u>252.7</u>	<u>302.7</u>	<u>252.7</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				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Do not recommend enhancement of \$50.0 in Contractual Services for employee training and mainframe implementation costs.

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

11-04-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	362.3	936.6	1,166.6	936.6		230.0		1,166.6
Appropriated S/F	27.1	75.3	75.3	75.3				75.3
Non-Appropriated S/F								
	<u>389.4</u>	<u>1,011.9</u>	<u>1,241.9</u>	<u>1,011.9</u>		<u>230.0</u>		<u>1,241.9</u>
<b>TOTAL</b>								
General Funds	362.3	936.6	1,166.6	936.6		230.0		1,166.6
Appropriated S/F	27.1	75.3	75.3	75.3				75.3
Non-Appropriated S/F								
	<u>389.4</u>	<u>1,011.9</u>	<u>1,241.9</u>	<u>1,011.9</u>		<u>230.0</u>		<u>1,241.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	30.0							
Non-Appropriated S/F								
	<u>30.0</u>							
<b>POSITIONS</b>								
General Funds		12.0	17.0	12.0		5.0		17.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		<u>14.0</u>	<u>19.0</u>	<u>14.0</u>		<u>5.0</u>		<u>19.0</u>

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

\*Recommend structural changes transferring 4.0 FTE ERP Technical Specialists from Technology Office, Application Delivery (11-02-02) and 1.0 FTE ERP Technical Specialist from Operations Office, External Operations and Enabling (11-03-03) as part of department-wide realignment.

\*Recommend structural change transferring \$230.0 in Personnel Costs from various internal program units throughout the department as part of department-wide realignment.

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

11-04-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	96.9	156.6	241.6	156.6		85.0		241.6
Appropriated S/F		80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>96.9</u>	<u>236.6</u>	<u>321.6</u>	<u>236.6</u>		<u>85.0</u>		<u>321.6</u>
<b>TOTAL</b>								
General Funds	96.9	156.6	241.6	156.6		85.0		241.6
Appropriated S/F		80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>96.9</u>	<u>236.6</u>	<u>321.6</u>	<u>236.6</u>		<u>85.0</u>		<u>321.6</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
Appropriated S/F								
Non-Appropriated S/F								
		<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 structural change transferring \$85.0 in Personnel Costs from various internal program units throughout the department as part of department-wide realignment.

**TECHNOLOGY AND INFORMATION  
OFFICE OF CRIMINAL JUSTICE TECHNOLOGY  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

11-05-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds						651.2		651.2
Appropriated S/F								
Non-Appropriated S/F								
						651.2		651.2
<b>Travel</b>								
General Funds						3.8		3.8
Appropriated S/F								
Non-Appropriated S/F								
						3.8		3.8
<b>Contractual Services</b>								
General Funds						337.4		337.4
Appropriated S/F								
Non-Appropriated S/F								
						337.4		337.4
<b>Supplies and Materials</b>								
General Funds						14.9		14.9
Appropriated S/F								
Non-Appropriated S/F								
						14.9		14.9
<b>TOTAL</b>								
General Funds						1,007.3		1,007.3
Appropriated S/F								
Non-Appropriated S/F								
						1,007.3		1,007.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds						10.0		10.0
Appropriated S/F								
Non-Appropriated S/F								
						10.0		10.0

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

\*Recommend structural changes transferring \$651.2 in Personnel Costs and 10.0 FTEs; \$3.8 in Travel; \$337.4 in Contractual Services; and \$14.9 in Supplies and Materials from Executive, Criminal Justice, Delaware Justice Information System (10-07-02) in order to better service users of the statewide criminal justice technology network.