

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Office of the Chief Information Officer</b>								
General Funds	4.0	4.0	4.0	4.0	757.4	808.0	954.2	834.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>757.4</u>	<u>808.0</u>	<u>954.2</u>	<u>834.5</u>
<b>Technology Office</b>								
General Funds	84.5	90.5	90.5	90.5	11,684.7	10,083.1	10,682.6	10,682.6
Appropriated S/F	7.5	9.5	9.5	8.5	4,577.3	8,659.2	8,709.2	8,709.2
Non-Appropriated S/F								
	<u>92.0</u>	<u>100.0</u>	<u>100.0</u>	<u>99.0</u>	<u>16,262.0</u>	<u>18,742.3</u>	<u>19,391.8</u>	<u>19,391.8</u>
<b>Operations Office</b>								
General Funds	87.5	80.5	80.5	81.5	19,071.1	19,413.2	21,295.4	20,569.6
Appropriated S/F	6.5	6.5	6.5	7.5	14,410.3	17,364.9	17,987.9	18,487.9
Non-Appropriated S/F								
	<u>94.0</u>	<u>87.0</u>	<u>87.0</u>	<u>89.0</u>	<u>33,481.4</u>	<u>36,778.1</u>	<u>39,283.3</u>	<u>39,057.5</u>
<b>Office of Major Projects</b>								
General Funds	18.0	24.0	24.0	24.0	1,800.3	1,660.9	1,849.0	1,749.0
Appropriated S/F	2.0	2.0	2.0	2.0	87.2	89.6	109.6	109.6
Non-Appropriated S/F								
	<u>20.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,887.5</u>	<u>1,750.5</u>	<u>1,958.6</u>	<u>1,858.6</u>
<b>TOTAL</b>								
General Funds	194.0	199.0	199.0	200.0	33,313.5	31,965.2	34,781.2	33,835.7
Appropriated S/F	16.0	18.0	18.0	18.0	19,074.8	26,113.7	26,806.7	27,306.7
Non-Appropriated S/F								
	<u>210.0</u>	<u>217.0</u>	<u>217.0</u>	<u>218.0</u>	<u>52,388.3</u>	<u>58,078.9</u>	<u>61,587.9</u>	<u>61,142.4</u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.5	2,426.1		
Special Funds					0.4			
					<u>0.9</u>	<u>2,426.1</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					33,314.0	34,391.3	34,781.2	33,835.7
Special Funds					19,075.2	26,113.7	26,806.7	27,306.7
					<u>52,389.2</u>	<u>60,505.0</u>	<u>61,587.9</u>	<u>61,142.4</u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					3,614.7			
<b>GRAND TOTAL</b>								
General Funds					33,314.0	34,391.3	34,781.2	33,835.7
Special Funds					22,689.9	26,113.7	26,806.7	27,306.7
					<u>56,003.9</u>	<u>60,505.0</u>	<u>61,587.9</u>	<u>61,142.4</u>
				( Reverted )	12.7			
				( Encumbered )	693.1			
				( Continuing )	1,733.0			

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

11-01-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	472.5	463.1	609.3	489.6				489.6
Appropriated S/F								
Non-Appropriated S/F								
	472.5	463.1	609.3	489.6				489.6
<b>Travel</b>								
General Funds	6.9	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	6.9	3.9	3.9	3.9				3.9
<b>Contractual Services</b>								
General Funds	257.0	320.0	320.0	320.0				320.0
Appropriated S/F								
Non-Appropriated S/F								
	257.0	320.0	320.0	320.0				320.0
<b>Supplies and Materials</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0
<b>Rental</b>								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Funds	757.4	808.0	954.2	834.5				834.5
Appropriated S/F								
Non-Appropriated S/F								
	757.4	808.0	954.2	834.5				834.5
<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								
	4.0	4.0	4.0	4.0				4.0

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

\*Do not recommend enhancements of \$100.0 in Personnel Costs for Dynamic Competency Fund and \$19.7 in Personnel Costs for Recruitment and Retention Fund.

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

11-02-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Chief Technology Officer</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	132.8	157.8	169.1	<b>169.1</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>132.8</u>	<u>157.8</u>	<u>169.1</u>	<u><b>169.1</b></u>
<b>Application Delivery</b>								
General Funds	38.0	31.0	31.0	<b>31.0</b>	3,494.5	3,458.0	3,637.8	<b>3,637.8</b>
Appropriated S/F	2.0	3.0	3.0	<b>3.0</b>	1,781.9	2,709.9	2,729.9	<b>2,729.9</b>
Non-Appropriated S/F								
	<u>40.0</u>	<u>34.0</u>	<u>34.0</u>	<u><b>34.0</b></u>	<u>5,276.4</u>	<u>6,167.9</u>	<u>6,367.7</u>	<u><b>6,367.7</b></u>
<b>System Engineering</b>								
General Funds	22.5	24.5	24.5	<b>24.5</b>	2,157.7	2,124.0	2,221.1	<b>2,221.1</b>
Appropriated S/F	2.5	3.5	3.5	<b>3.5</b>	273.2	1,138.2	1,168.2	<b>1,168.2</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>2,430.9</u>	<u>3,262.2</u>	<u>3,389.3</u>	<u><b>3,389.3</b></u>
<b>Telecommunications</b>								
General Funds	23.0	27.0	27.0	<b>27.0</b>	5,899.7	3,584.6	3,854.5	<b>3,854.5</b>
Appropriated S/F	3.0	3.0	3.0	<b>2.0</b>	2,522.2	4,811.1	4,811.1	<b>4,811.1</b>
Non-Appropriated S/F								
	<u>26.0</u>	<u>30.0</u>	<u>30.0</u>	<u><b>29.0</b></u>	<u>8,421.9</u>	<u>8,395.7</u>	<u>8,665.6</u>	<u><b>8,665.6</b></u>
<b>Customer Care</b>								
General Funds		7.0	7.0	<b>7.0</b>		758.7	800.1	<b>800.1</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>		<u>758.7</u>	<u>800.1</u>	<u><b>800.1</b></u>
<b>TOTAL</b>								
General Funds	84.5	90.5	90.5	<b>90.5</b>	11,684.7	10,083.1	10,682.6	<b>10,682.6</b>
Appropriated S/F	7.5	9.5	9.5	<b>8.5</b>	4,577.3	8,659.2	8,709.2	<b>8,709.2</b>
Non-Appropriated S/F								
	<u>92.0</u>	<u>100.0</u>	<u>100.0</u>	<u><b>99.0</b></u>	<u>16,262.0</u>	<u>18,742.3</u>	<u>19,391.8</u>	<u><b>19,391.8</b></u>

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

11-02-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	132.8	157.8	169.1	169.1				169.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.8</u>	<u>157.8</u>	<u>169.1</u>	<u>169.1</u>				<u>169.1</u>
<b>TOTAL</b>								
General Funds	132.8	157.8	169.1	169.1				169.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.8</u>	<u>157.8</u>	<u>169.1</u>	<u>169.1</u>				<u>169.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,050.4		20.0				20.0	20.0
Non-Appropriated S/F								
	<u>1,050.4</u>		<u>20.0</u>				<u>20.0</u>	<u>20.0</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**

\*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

11-02-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	3,213.3	3,253.0	3,437.3	3,437.3				3,437.3
Appropriated S/F	104.1	239.9	259.9	259.9				259.9
Non-Appropriated S/F								
	3,317.4	3,492.9	3,697.2	3,697.2				3,697.2
<b>Travel</b>								
General Funds	11.7	16.0	11.5	16.0		-4.5		11.5
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	11.7	36.0	31.5	36.0		-4.5		31.5
<b>Contractual Services</b>								
General Funds	233.8	150.0	150.0	150.0				150.0
Appropriated S/F	1,670.0	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	1,903.8	2,525.0	2,525.0	2,525.0				2,525.0
<b>Supplies and Materials</b>								
General Funds	0.8	4.0	4.0	4.0				4.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	0.8	9.0	9.0	9.0				9.0
<b>Rental</b>								
General Funds	34.9	35.0	35.0	35.0				35.0
Appropriated S/F	7.8	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	42.7	105.0	105.0	105.0				105.0
<b>TOTAL</b>								
General Funds	3,494.5	3,458.0	3,637.8	3,642.3		-4.5		3,637.8
Appropriated S/F	1,781.9	2,709.9	2,729.9	2,729.9				2,729.9
Non-Appropriated S/F								
	5,276.4	6,167.9	6,367.7	6,372.2		-4.5		6,367.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,411.3	2,620.0	2,620.0	2,620.0				2,620.0
Non-Appropriated S/F								
	1,411.3	2,620.0	2,620.0	2,620.0				2,620.0
<b>POSITIONS</b>								
General Funds	38.0	31.0	31.0	31.0				31.0
Appropriated S/F	2.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	40.0	34.0	34.0	34.0				34.0

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

\*Recommend structural change transferring (\$4.5) in Travel to various internal program units throughout the department as part of department-wide realignment.

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

11-02-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,853.1	1,748.7	1,844.6	1,844.6				1,844.6
Appropriated S/F	157.5	228.2	258.2	258.2				258.2
Non-Appropriated S/F								
	2,010.6	1,976.9	2,102.8	2,102.8				2,102.8
<b>Travel</b>								
General Funds	8.0	8.8	10.0	8.8		1.2		10.0
Appropriated S/F	3.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	11.9	18.8	20.0	18.8		1.2		20.0
<b>Contractual Services</b>								
General Funds	219.5	279.5	279.5	279.5				279.5
Appropriated S/F	61.8	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	281.3	1,104.5	1,104.5	1,104.5				1,104.5
<b>Supplies and Materials</b>								
General Funds	0.5	2.0	2.0	2.0				2.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	0.5	7.0	7.0	7.0				7.0
<b>Rental</b>								
General Funds	76.6	85.0	85.0	85.0				85.0
Appropriated S/F	50.0	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	126.6	155.0	155.0	155.0				155.0
<b>TOTAL</b>								
General Funds	2,157.7	2,124.0	2,221.1	2,219.9		1.2		2,221.1
Appropriated S/F	273.2	1,138.2	1,168.2	1,168.2				1,168.2
Non-Appropriated S/F								
	2,430.9	3,262.2	3,389.3	3,388.1		1.2		3,389.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	234.6	1,010.0	1,040.0	1,010.0			30.0	1,040.0
Non-Appropriated S/F								
	234.6	1,010.0	1,040.0	1,010.0			30.0	1,040.0
<b>POSITIONS</b>								
General Funds	22.5	24.5	24.5	24.5				24.5
Appropriated S/F	2.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	25.0	28.0	28.0	28.0				28.0

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

\*Recommend structural change transferring \$1.2 in Travel 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 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,793.3	2,345.1	2,467.0	2,467.0				2,467.0
Appropriated S/F	2.0	71.1	71.1	71.1				71.1
Non-Appropriated S/F								
	<u>1,795.3</u>	<u>2,416.2</u>	<u>2,538.1</u>	<u>2,538.1</u>				<u>2,538.1</u>
<b>Travel</b>								
General Funds	1.9	2.0	10.0	2.0		8.0		10.0
Appropriated S/F	23.2	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	<u>25.1</u>	<u>47.0</u>	<u>55.0</u>	<u>47.0</u>		<u>8.0</u>		<u>55.0</u>
<b>Contractual Services</b>								
General Funds	170.4	175.0	175.0	175.0				175.0
Appropriated S/F	224.9	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>395.3</u>	<u>2,550.0</u>	<u>2,550.0</u>	<u>2,550.0</u>				<u>2,550.0</u>
<b>Supplies and Materials</b>								
General Funds	3.4	3.5	3.5	3.5				3.5
Appropriated S/F	2.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>6.3</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	9.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Other Items</b>								
General Funds	3,546.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,546.1</u>							
<b>Rental</b>								
General Funds	384.6	1,059.0	1,199.0	1,059.0			140.0	1,199.0
Appropriated S/F	2,260.2	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	<u>2,644.8</u>	<u>3,334.0</u>	<u>3,474.0</u>	<u>3,334.0</u>			<u>140.0</u>	<u>3,474.0</u>
<b>TOTAL</b>								
General Funds	5,899.7	3,584.6	3,854.5	3,706.5		8.0	140.0	3,854.5
Appropriated S/F	2,522.2	4,811.1	4,811.1	4,811.1				4,811.1
Non-Appropriated S/F								
	<u>8,421.9</u>	<u>8,395.7</u>	<u>8,665.6</u>	<u>8,517.6</u>		<u>8.0</u>	<u>140.0</u>	<u>8,665.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,442.9	4,715.0	4,715.0	4,715.0				4,715.0
Non-Appropriated S/F								
	<u>2,442.9</u>	<u>4,715.0</u>	<u>4,715.0</u>	<u>4,715.0</u>				<u>4,715.0</u>

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

11-02-04

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
General Funds	23.0	27.0	27.0	27.0				27.0
Appropriated S/F	3.0	3.0	3.0	3.0		-1.0		2.0
Non-Appropriated S/F	26.0	30.0	30.0	30.0		-1.0		29.0

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

\*Recommend structural changes transferring (1.0) ASF FTE Computer Operator IV to Operations Office, Business Office (11-03-02) and \$8.0 in Travel from various internal program units throughout the department as part of department-wide realignment.

\*Recommend enhancement of \$140.0 in Rental for antivirus software for Education Network.



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

11-02-05 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds		683.6	728.3	728.3				728.3
Appropriated S/F								
Non-Appropriated S/F								
		683.6	728.3	728.3				728.3
<b>Travel</b>								
General Funds		5.6	2.3	5.6		-3.3		2.3
Appropriated S/F								
Non-Appropriated S/F								
		5.6	2.3	5.6		-3.3		2.3
<b>Contractual Services</b>								
General Funds		32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
		32.0	32.0	32.0				32.0
<b>Supplies and Materials</b>								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
		2.5	2.5	2.5				2.5
<b>Rental</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds		758.7	800.1	803.4		-3.3		800.1
Appropriated S/F								
Non-Appropriated S/F								
		758.7	800.1	803.4		-3.3		800.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
		7.0	7.0	7.0				7.0

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

\*Recommend structural change transferring (\$3.3) in Travel to various internal program units throughout the department as part of department-wide realignment.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Chief Operating Officer</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	132.5	132.5	140.1	<b>140.1</b>
Appropriated S/F					9,807.8	10,021.0	10,521.0	<b>10,521.0</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>9,940.3</u>	<u>10,153.5</u>	<u>10,661.1</u>	<u><b>10,661.1</b></u>
<b>Business Office</b>								
General Funds	20.5	26.5	26.5	<b>27.5</b>	2,045.5	2,895.8	3,109.9	<b>3,110.2</b>
Appropriated S/F	3.5	3.5	3.5	<b>4.5</b>	552.0	861.1	936.1	<b>936.1</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>30.0</u>	<u>30.0</u>	<u><b>32.0</b></u>	<u>2,597.5</u>	<u>3,756.9</u>	<u>4,046.0</u>	<u><b>4,046.3</b></u>
<b>External Operations and Enabling</b>								
General Funds	15.0				926.6			
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>				<u>926.6</u>			
<b>Data Center and Operations</b>								
General Funds	51.0	53.0	53.0	<b>53.0</b>	15,966.5	16,384.9	18,045.4	<b>17,319.3</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	4,050.5	6,482.8	6,530.8	<b>7,030.8</b>
Non-Appropriated S/F								
	<u>54.0</u>	<u>56.0</u>	<u>56.0</u>	<u><b>56.0</b></u>	<u>20,017.0</u>	<u>22,867.7</u>	<u>24,576.2</u>	<u><b>24,350.1</b></u>
<b>TOTAL</b>								
General Funds	87.5	80.5	80.5	<b>81.5</b>	19,071.1	19,413.2	21,295.4	<b>20,569.6</b>
Appropriated S/F	6.5	6.5	6.5	<b>7.5</b>	14,410.3	17,364.9	17,987.9	<b>18,487.9</b>
Non-Appropriated S/F								
	<u>94.0</u>	<u>87.0</u>	<u>87.0</u>	<u><b>89.0</b></u>	<u>33,481.4</u>	<u>36,778.1</u>	<u>39,283.3</u>	<u><b>39,057.5</b></u>

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

11-03-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	132.5	132.5	140.1	140.1				140.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.5</u>	<u>132.5</u>	<u>140.1</u>	<u>140.1</u>				<u>140.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.8</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	9,805.5	10,000.0	10,500.0	10,000.0			500.0	10,500.0
Non-Appropriated S/F								
	<u>9,805.5</u>	<u>10,000.0</u>	<u>10,500.0</u>	<u>10,000.0</u>			<u>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	1.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>1.5</u>	<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	132.5	132.5	140.1	140.1				140.1
Appropriated S/F	9,807.8	10,021.0	10,521.0	10,021.0			500.0	10,521.0
Non-Appropriated S/F								
	<u>9,940.3</u>	<u>10,153.5</u>	<u>10,661.1</u>	<u>10,161.1</u>			<u>500.0</u>	<u>10,661.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	10,350.8	10,021.0	10,521.0	10,021.0			500.0	10,521.0
Non-Appropriated S/F								
	<u>10,350.8</u>	<u>10,021.0</u>	<u>10,521.0</u>	<u>10,021.0</u>			<u>500.0</u>	<u>10,521.0</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**

\*Recommend enhancement of \$500.0 ASF in Contractual Services for telephone services.

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

11-03-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,123.6	1,632.1	1,846.4	1,746.4			100.0	1,846.4
Appropriated S/F	160.6	214.3	289.3	289.3				289.3
Non-Appropriated S/F								
	<u>1,284.2</u>	<u>1,846.4</u>	<u>2,135.7</u>	<u>2,035.7</u>			<u>100.0</u>	<u>2,135.7</u>
<b>Travel</b>								
General Funds	7.0	10.2	10.0	10.2		-0.2		10.0
Appropriated S/F	8.9	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>15.9</u>	<u>24.9</u>	<u>24.7</u>	<u>24.9</u>		<u>-0.2</u>		<u>24.7</u>
<b>Contractual Services</b>								
General Funds	327.4	353.2	353.2	353.2				353.2
Appropriated S/F	262.5	365.0	365.0	365.0				365.0
Non-Appropriated S/F								
	<u>589.9</u>	<u>718.2</u>	<u>718.2</u>	<u>718.2</u>				<u>718.2</u>
<b>Energy</b>								
General Funds	252.7	264.3	264.3	279.8				279.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.7</u>	<u>264.3</u>	<u>264.3</u>	<u>279.8</u>				<u>279.8</u>
<b>Supplies and Materials</b>								
General Funds	16.1	48.5	48.5	48.5				48.5
Appropriated S/F	0.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>16.2</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
<b>Capital Outlay</b>								
General Funds	9.3	9.3	9.3	9.3				9.3
Appropriated S/F	12.4	38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	<u>21.7</u>	<u>47.9</u>	<u>47.9</u>	<u>47.9</u>				<u>47.9</u>
<b>Debt Service</b>								
General Funds	142.9	397.9	397.9	382.7				382.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>142.9</u>	<u>397.9</u>	<u>397.9</u>	<u>382.7</u>				<u>382.7</u>
<b>Rental</b>								
General Funds	166.5	180.3	180.3	180.3				180.3
Appropriated S/F	107.5	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	<u>274.0</u>	<u>383.8</u>	<u>383.8</u>	<u>383.8</u>				<u>383.8</u>
<b>TOTAL</b>								
General Funds	2,045.5	2,895.8	3,109.9	3,010.4		-0.2	100.0	3,110.2
Appropriated S/F	552.0	861.1	936.1	936.1				936.1
Non-Appropriated S/F								
	<u>2,597.5</u>	<u>3,756.9</u>	<u>4,046.0</u>	<u>3,946.5</u>		<u>-0.2</u>	<u>100.0</u>	<u>4,046.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-759.0							
Non-Appropriated S/F								
	<u>-759.0</u>							

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

11-03-02	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Funds	20.5	26.5	26.5	26.5			1.0	27.5
Appropriated S/F	3.5	3.5	3.5	3.5		1.0		4.5
Non-Appropriated S/F								
	24.0	30.0	30.0	30.0		1.0	1.0	32.0

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

\*Recommend structural changes transferring 1.0 ASF FTE Computer Operator IV from Technology Office, Telecommunications (11-02-04) and (\$.2) in Travel to various internal program units throughout the department as part of department-wide realignment.

\*Recommend enhancement of \$100.0 in Personnel Costs and 1.0 FTE Chief Information Security Officer.

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

11-03-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	806.7							
Appropriated S/F								
Non-Appropriated S/F								
	806.7							
<b>Travel</b>								
General Funds	9.2							
Appropriated S/F								
Non-Appropriated S/F								
	9.2							
<b>Contractual Services</b>								
General Funds	50.7							
Appropriated S/F								
Non-Appropriated S/F								
	50.7							
<b>Supplies and Materials</b>								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	0.7							
<b>Rental</b>								
General Funds	59.3							
Appropriated S/F								
Non-Appropriated S/F								
	59.3							
<b>TOTAL</b>								
General Funds	926.6							
Appropriated S/F								
Non-Appropriated S/F								
	926.6							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-41.0							
Non-Appropriated S/F								
	-41.0							
<b>POSITIONS</b>								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							

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

\*This internal program unit was eliminated in Fiscal Year 2005.

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

11-03-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	3,001.6	2,979.5	3,167.6	3,167.6				3,167.6
Appropriated S/F	170.3	185.2	233.2	233.2				233.2
Non-Appropriated S/F								
	<u>3,171.9</u>	<u>3,164.7</u>	<u>3,400.8</u>	<u>3,400.8</u>				<u>3,400.8</u>
<b>Travel</b>								
General Funds	19.5	20.0	17.7	20.0		-2.3		17.7
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>19.5</u>	<u>40.0</u>	<u>37.7</u>	<u>40.0</u>		<u>-2.3</u>		<u>37.7</u>
<b>Contractual Services</b>								
General Funds	1,380.8	1,222.0	1,445.7	1,222.0				1,222.0
Appropriated S/F	2,106.3	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>3,487.1</u>	<u>2,462.6</u>	<u>2,686.3</u>	<u>2,462.6</u>				<u>2,462.6</u>
<b>Energy</b>								
General Funds	22.4	23.9	23.9	26.4				26.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.4</u>	<u>23.9</u>	<u>23.9</u>	<u>26.4</u>				<u>26.4</u>
<b>Supplies and Materials</b>								
General Funds	214.6	301.0	301.0	301.0				301.0
Appropriated S/F	0.1	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>214.7</u>	<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>Data Development</b>								
General Funds	211.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.0</u>							
<b>Rental</b>								
General Funds	11,116.6	11,838.5	13,089.5	11,838.5			746.1	12,584.6
Appropriated S/F	1,773.8	4,928.0	4,928.0	4,928.0			500.0	5,428.0
Non-Appropriated S/F								
	<u>12,890.4</u>	<u>16,766.5</u>	<u>18,017.5</u>	<u>16,766.5</u>			<u>1,246.1</u>	<u>18,012.6</u>
<b>TOTAL</b>								
General Funds	15,966.5	16,384.9	18,045.4	16,575.5		-2.3	746.1	17,319.3
Appropriated S/F	4,050.5	6,482.8	6,530.8	6,530.8			500.0	7,030.8
Non-Appropriated S/F								
	<u>20,017.0</u>	<u>22,867.7</u>	<u>24,576.2</u>	<u>23,106.3</u>		<u>-2.3</u>	<u>1,246.1</u>	<u>24,350.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4,971.6	3,539.0	3,587.0	3,539.0			48.0	3,587.0
Non-Appropriated S/F								
	<u>4,971.6</u>	<u>3,539.0</u>	<u>3,587.0</u>	<u>3,539.0</u>			<u>48.0</u>	<u>3,587.0</u>

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

11-03-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>POSITIONS</b>								
General Funds	51.0	53.0	53.0	53.0				53.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	54.0	56.0	56.0	56.0				56.0

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

\*Recommend structural change transferring (\$2.3) in Travel to various internal program units throughout the department as part of department-wide realignment.

\*Recommend enhancements of \$365.0 and \$500.0 ASF in Rental for existing hardware and software obligations; \$92.0 in Rental for maintenance of Human Resources, Benefits, Payroll and Time and Labor; \$201.1 in Rental for maintenance of eRecruit, eRecruit Manager Desktop, Resume Processing, eBenefits, ePay and eProfile; \$28.0 in Rental for Delaware Data Mapping Integration Laboratory (DataMIL) out-year costs; and \$60.0 in Rental for additional Payroll Human Resource Statewide Technology (PHRST) licenses. Do not recommend enhancements of \$223.7 in Contractual Services for T1 circuits for K-12; \$500.0 in Rental for existing hardware and software obligations; and \$4.9 in Rental for maintenance and support for routers to connect T1 circuits.



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

11-04-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Director of Major Projects</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	194.8	252.7	361.4	<b>261.4</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>194.8</u>	<u>252.7</u>	<u>361.4</u>	<u><b>261.4</b></u>
<b>Senior Project Management Team</b>								
General Funds	12.0	18.0	18.0	<b>18.0</b>	1,289.6	1,166.6	1,234.1	<b>1,234.1</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	87.2	89.6	109.6	<b>109.6</b>
Non-Appropriated S/F								
	<u>14.0</u>	<u>20.0</u>	<u>20.0</u>	<u><b>20.0</b></u>	<u>1,376.8</u>	<u>1,256.2</u>	<u>1,343.7</u>	<u><b>1,343.7</b></u>
<b>Change Management Team</b>								
General Funds	5.0	5.0	5.0	<b>5.0</b>	315.9	241.6	253.5	<b>253.5</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>315.9</u>	<u>241.6</u>	<u>253.5</u>	<u><b>253.5</b></u>
<b>TOTAL</b>								
General Funds	18.0	24.0	24.0	<b>24.0</b>	1,800.3	1,660.9	1,849.0	<b>1,749.0</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	87.2	89.6	109.6	<b>109.6</b>
Non-Appropriated S/F								
	<u>20.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>1,887.5</u>	<u>1,750.5</u>	<u>1,958.6</u>	<u><b>1,858.6</b></u>

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

11-04-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	136.6	132.5	240.1	140.1				140.1
Appropriated S/F								
Non-Appropriated S/F								
	136.6	132.5	240.1	140.1				140.1
<b>Travel</b>								
General Funds	6.8	7.4	8.5	7.4		1.1		8.5
Appropriated S/F								
Non-Appropriated S/F								
	6.8	7.4	8.5	7.4		1.1		8.5
<b>Contractual Services</b>								
General Funds	25.3	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	25.3	75.0	75.0	75.0				75.0
<b>Supplies and Materials</b>								
General Funds	1.7	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	1.7	1.8	1.8	1.8				1.8
<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	24.4	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	24.4	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds	194.8	252.7	361.4	260.3		1.1		261.4
Appropriated S/F								
Non-Appropriated S/F								
	194.8	252.7	361.4	260.3		1.1		261.4
<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								
	1.0	1.0	1.0	1.0				1.0

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

\*Recommend structural change transferring \$1.1 in Travel from various internal program units throughout the department as part of department-wide realignment.

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

11-04-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\*Do not recommend enhancement of \$100.0 in Personnel Costs for Statewide Program Manager.

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

11-04-02								
<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,289.6	1,166.6	1,234.1	1,234.1				1,234.1
Appropriated S/F	87.2	89.6	109.6	109.6				109.6
Non-Appropriated S/F								
	1,376.8	1,256.2	1,343.7	1,343.7				1,343.7
<b>TOTAL</b>								
General Funds	1,289.6	1,166.6	1,234.1	1,234.1				1,234.1
Appropriated S/F	87.2	89.6	109.6	109.6				109.6
Non-Appropriated S/F								
	1,376.8	1,256.2	1,343.7	1,343.7				1,343.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	115.4		20.0				20.0	20.0
Non-Appropriated S/F								
	115.4		20.0				20.0	20.0
<b>POSITIONS</b>								
General Funds	12.0	18.0	18.0	18.0				18.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	14.0	20.0	20.0	20.0				20.0

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

\*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

11-04-03

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>Personnel Costs</b>								
General Funds	315.9	241.6	253.5	253.5				<b>253.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>315.9</u>	<u>241.6</u>	<u>253.5</u>	<u>253.5</u>				<u><b>253.5</b></u>
<b>TOTAL</b>								
General Funds	315.9	241.6	253.5	253.5				<b>253.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>315.9</u>	<u>241.6</u>	<u>253.5</u>	<u>253.5</u>				<u><b>253.5</b></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				<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2005 level of service.