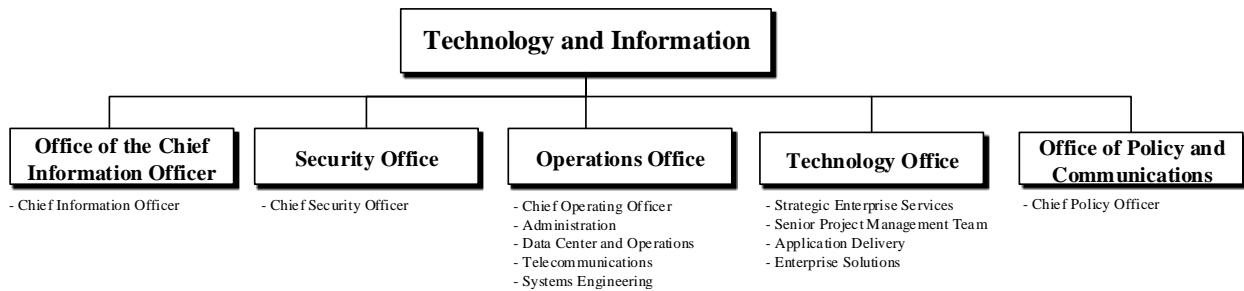
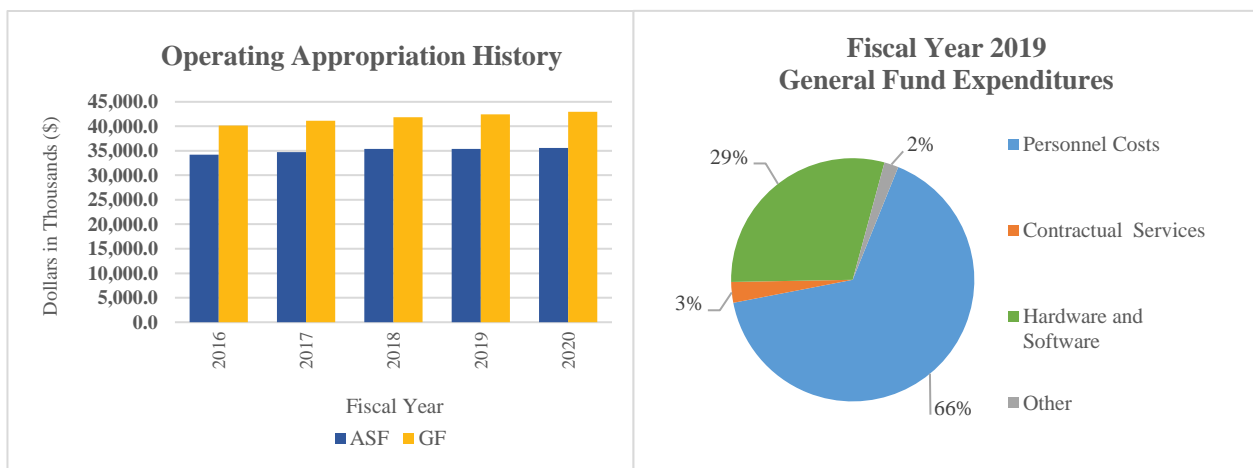


# Technology and Information



## At a Glance

- Set the strategic information technology (IT) vision for the State by developing and implementing enterprise architecture standards and by centralizing IT functions and resources;
- Deliver a full range of information and communication technology services to all state organizations including network, desktop, mainframe, telephony, server build/support, output management, data management and application development and support;
- Protect and manage state data through proactive cyber security initiatives and innovative data management practices;
- Provide full project management services for IT projects; and
- Expand Platform as a Service, Software as a Service, and Infrastructure as a Service to agencies through Enterprise contracts to both engage vendors and leverage better pricing.



# Technology and Information



## Overview

The mission of the Department of Technology and Information (DTI) is to provide technology services and collaborative IT solutions for Delaware, with a vision of improving the lives of Delawareans through advanced technologies that innovate government services. DTI is comprised of the Office of the Chief Information Officer, Security Office, Operations Office, Technology Office, and Office of Policy and Communications.

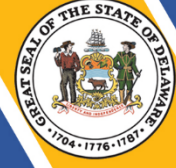
## On the Web

For more information, visit [dti.delaware.gov](http://dti.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>11-02-01 Chief Security Officer</b>				
	% of state email account users that achieve a click through rate of less than 2.5 percent on at least two cyber security phishing exercises per year	8.1	8.0	8.5
<b>11-03-01 Chief Operating Officer</b>				
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.8	3.7	3.6
<b>11-03-05 Telecommunications</b>				
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	100	100	100

# Technology and Information



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>11-05-01</b>	<b><i>Chief Policy Officer</i></b>			
	Average customer satisfaction survey rating (out of 5)	3.6	3.8	4.0
	Average employee satisfaction survey rating (out of 6)	4.5	4.6	4.7

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the Chief Information Officer								
General Funds	7.0	7.0	7.0	7.0	1,336.5	1,554.6	1,562.8	7,562.8
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	1,336.5	1,554.6	1,562.8	7,562.8
Security Office								
General Funds	9.0	9.0	9.0	9.0	1,302.2	1,220.0	1,229.8	1,229.8
Appropriated S/F	2.0	2.0	2.0	2.0	702.4	1,272.0	1,272.0	1,272.0
Non-Appropriated S/F					162.4			
	11.0	11.0	11.0	11.0	2,167.0	2,492.0	2,501.8	2,501.8
Operations Office								
General Funds	111.5	108.5	108.5	110.5	24,500.1	24,332.9	24,458.9	25,258.9
Appropriated S/F	34.5	36.5	36.5	36.5	24,340.3	28,285.0	28,285.0	28,285.0
Non-Appropriated S/F					17.2			
	146.0	145.0	145.0	147.0	48,857.6	52,617.9	52,743.9	53,543.9
Technology Office								
General Funds	96.1	97.1	97.1	98.1	14,623.1	15,239.0	15,777.6	16,141.2
Appropriated S/F	34.9	36.9	38.9	38.9	6,100.1	6,053.2	6,053.2	6,053.2
Non-Appropriated S/F					95.4			
	131.0	134.0	136.0	137.0	20,818.6	21,292.2	21,830.8	22,194.4
Office of Policy and Communications								
General Funds	7.0	7.0	7.0	7.0	815.0	649.5	658.1	658.1
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	815.0	649.5	658.1	658.1
TOTAL								
General Funds	230.6	228.6	228.6	231.6	42,576.9	42,996.0	43,687.2	50,850.8
Appropriated S/F	71.4	75.4	77.4	77.4	31,142.8	35,610.2	35,610.2	35,610.2
Non-Appropriated S/F					275.0			
	302.0	304.0	306.0	309.0	73,994.7	78,606.2	79,297.4	86,461.0

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					4,497.1	6,936.3		
Special Funds					-0.3			
SUBTOTAL					4,496.8	6,936.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					47,074.0	49,932.3	43,687.2	50,850.8
Special Funds					31,417.5	35,610.2	35,610.2	35,610.2
TOTAL					78,491.5	85,542.5	79,297.4	86,461.0
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					47,074.0	49,932.3	43,687.2	50,850.8
Special Funds					31,417.5	35,610.2	35,610.2	35,610.2
GRAND TOTAL					78,491.5	85,542.5	79,297.4	86,461.0
	(Reverted)				42.7			
	(Encumbering)				1,907.2			
	(Continuing)				5,029.1			

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

<b>11-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,290.3	1,443.4	1,451.6	1,451.6				1,451.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,290.3</u>	<u>1,443.4</u>	<u>1,451.6</u>	<u>1,451.6</u>				<u>1,451.6</u>
<b>Travel</b>								
General Funds	0.6	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	25.3	90.4	90.4	90.4				90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.3</u>	<u>90.4</u>	<u>90.4</u>	<u>90.4</u>				<u>90.4</u>
<b>Supplies and Materials</b>								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Technology</b>								
General Funds						2,000.0	4,000.0	6,000.0
Appropriated S/F								
Non-Appropriated S/F								
						<u>2,000.0</u>	<u>4,000.0</u>	<u>6,000.0</u>
<b>Hardware and Software</b>								
General Funds	20.0	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>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	1,336.5	1,554.6	1,562.8	1,562.8		2,000.0	4,000.0	7,562.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,336.5</u>	<u>1,554.6</u>	<u>1,562.8</u>	<u>1,562.8</u>		<u>2,000.0</u>	<u>4,000.0</u>	<u>7,562.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

<b>11-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	7.0	7.0	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>	<u>7.0</u>				<u>7.0</u>

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

\*Recommend structural change of \$2,000.0 in Technology from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for cyber security, chargeback model upgrades and IT Centralization.

\*Recommend enhancement of \$4,000.0 in Technology for cyber security, chargeback model upgrades and IT Centralization.

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

<b>11-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,000.9	1,037.1	1,046.9	1,046.9				1,046.9
Appropriated S/F	105.2	98.5	98.5	98.5				98.5
Non-Appropriated S/F								
	<u>1,106.1</u>	<u>1,135.6</u>	<u>1,145.4</u>	<u>1,145.4</u>				<u>1,145.4</u>
<b>Travel</b>								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	22.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>23.6</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Contractual Services</b>								
General Funds	7.2	8.4	8.4	8.4				8.4
Appropriated S/F	570.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	161.4							
	<u>739.1</u>	<u>1,108.4</u>	<u>1,108.4</u>	<u>1,108.4</u>				<u>1,108.4</u>
<b>Supplies and Materials</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	4.4	48.5	48.5	48.5				48.5
Non-Appropriated S/F	1.0							
	<u>7.7</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
<b>Hardware and Software</b>								
General Funds	290.5	170.9	170.9	170.9				170.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>290.5</u>	<u>170.9</u>	<u>170.9</u>	<u>170.9</u>				<u>170.9</u>
<b>TOTAL</b>								
General Funds	1,302.2	1,220.0	1,229.8	1,229.8				1,229.8
Appropriated S/F	702.4	1,272.0	1,272.0	1,272.0				1,272.0
Non-Appropriated S/F	162.4							
	<u>2,167.0</u>	<u>2,492.0</u>	<u>2,501.8</u>	<u>2,501.8</u>				<u>2,501.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,378.8	1,378.8	1,378.8				1,378.8
Non-Appropriated S/F	162.4							
	<u>162.4</u>	<u>1,378.8</u>	<u>1,378.8</u>	<u>1,378.8</u>				<u>1,378.8</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.



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

11-03-00								
Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Chief Operating Officer</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>		131.7	131.7	<b>131.7</b>
Appropriated S/F	11.0	10.0	10.0	<b>10.0</b>	9,321.1	11,163.2	11,163.2	<b>11,163.2</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>9,321.1</u>	<u>11,294.9</u>	<u>11,294.9</u>	<u><b>11,294.9</b></u>
<b>Administration</b>								
General Funds	7.0	4.0	4.0	<b>4.0</b>	1,946.7	1,349.5	1,354.2	<b>1,354.2</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	527.6	913.9	913.9	<b>913.9</b>
Non-Appropriated S/F					17.2			
	<u>10.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>2,491.5</u>	<u>2,263.4</u>	<u>2,268.1</u>	<u><b>2,268.1</b></u>
<b>Data Center and Operations</b>								
General Funds	57.5	58.5	58.5	<b>58.5</b>	15,247.1	15,892.6	15,960.7	<b>15,960.7</b>
Appropriated S/F	7.5	10.5	10.5	<b>10.5</b>	8,691.7	9,805.6	9,805.6	<b>9,805.6</b>
Non-Appropriated S/F								
	<u>65.0</u>	<u>69.0</u>	<u>69.0</u>	<u><b>69.0</b></u>	<u>23,938.8</u>	<u>25,698.2</u>	<u>25,766.3</u>	<u><b>25,766.3</b></u>
<b>Telecommunications</b>								
General Funds	20.0	19.0	19.0	<b>21.0</b>	3,348.3	3,493.1	3,515.1	<b>4,315.1</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	4,290.1	5,017.6	5,017.6	<b>5,017.6</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u><b>25.0</b></u>	<u>7,638.4</u>	<u>8,510.7</u>	<u>8,532.7</u>	<u><b>9,332.7</b></u>
<b>Systems Engineering</b>								
General Funds	26.0	26.0	26.0	<b>26.0</b>	3,958.0	3,466.0	3,497.2	<b>3,497.2</b>
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	1,509.8	1,384.7	1,384.7	<b>1,384.7</b>
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>5,467.8</u>	<u>4,850.7</u>	<u>4,881.9</u>	<u><b>4,881.9</b></u>
<b>TOTAL</b>								
General Funds	111.5	108.5	108.5	<b>110.5</b>	24,500.1	24,332.9	24,458.9	<b>25,258.9</b>
Appropriated S/F	34.5	36.5	36.5	<b>36.5</b>	24,340.3	28,285.0	28,285.0	<b>28,285.0</b>
Non-Appropriated S/F					17.2			
	<u>146.0</u>	<u>145.0</u>	<u>145.0</u>	<u><b>147.0</b></u>	<u>48,857.6</u>	<u>52,617.9</u>	<u>52,743.9</u>	<u><b>53,543.9</b></u>

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

<b>11-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds		131.7	131.7	131.7				<b>131.7</b>
Appropriated S/F	552.9	642.2	642.2	642.2				<b>642.2</b>
Non-Appropriated S/F								
	<u>552.9</u>	<u>773.9</u>	<u>773.9</u>	<u>773.9</u>				<u><b>773.9</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.7	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>0.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	8,767.5	10,500.0	10,500.0	10,500.0				<b>10,500.0</b>
Non-Appropriated S/F								
	<u>8,767.5</u>	<u>10,500.0</u>	<u>10,500.0</u>	<u>10,500.0</u>				<u><b>10,500.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>
<b>Hardware and Software</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>
<b>TOTAL</b>								
General Funds		131.7	131.7	131.7				<b>131.7</b>
Appropriated S/F	9,321.1	11,163.2	11,163.2	11,163.2				<b>11,163.2</b>
Non-Appropriated S/F								
	<u>9,321.1</u>	<u>11,294.9</u>	<u>11,294.9</u>	<u>11,294.9</u>				<u><b>11,294.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	8,970.7	12,030.5	12,030.5	12,030.5				<b>12,030.5</b>
Non-Appropriated S/F								
	<u>8,970.7</u>	<u>12,030.5</u>	<u>12,030.5</u>	<u>12,030.5</u>				<u><b>12,030.5</b></u>

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

<b>11-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F	11.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u><b>11.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>11-03-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	982.9	615.4	620.1	620.1				<b>620.1</b>
Appropriated S/F	75.6	265.9	265.9	265.9				<b>265.9</b>
Non-Appropriated S/F								
	<u>1,058.5</u>	<u>881.3</u>	<u>886.0</u>	<u>886.0</u>				<u><b>886.0</b></u>
<b>Travel</b>								
General Funds	2.2	2.2	2.2	2.2				<b>2.2</b>
Appropriated S/F	10.1	14.7	14.7	14.7				<b>14.7</b>
Non-Appropriated S/F								
	<u>12.3</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u><b>16.9</b></u>
<b>Contractual Services</b>								
General Funds	162.9	145.4	145.4	145.4				<b>145.4</b>
Appropriated S/F	432.7	366.2	366.2	366.2				<b>366.2</b>
Non-Appropriated S/F	15.2							
	<u>610.8</u>	<u>511.6</u>	<u>511.6</u>	<u>511.6</u>				<u><b>511.6</b></u>
<b>Energy</b>								
General Funds	375.7	440.9	440.9	440.9				<b>440.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>375.7</u>	<u>440.9</u>	<u>440.9</u>	<u>440.9</u>				<u><b>440.9</b></u>
<b>Supplies and Materials</b>								
General Funds	2.9	2.9	2.9	2.9				<b>2.9</b>
Appropriated S/F	9.2	25.0	25.0	25.0				<b>25.0</b>
Non-Appropriated S/F	2.0							
	<u>14.1</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u><b>27.9</b></u>
<b>Capital Outlay</b>								
General Funds	3.5	8.3	8.3	8.3				<b>8.3</b>
Appropriated S/F		38.6	38.6	38.6				<b>38.6</b>
Non-Appropriated S/F								
	<u>3.5</u>	<u>46.9</u>	<u>46.9</u>	<u>46.9</u>				<u><b>46.9</b></u>
<b>Technology</b>								
General Funds	298.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>298.1</u>							
<b>Hardware and Software</b>								
General Funds	118.5	134.4	134.4	134.4				<b>134.4</b>
Appropriated S/F		203.5	203.5	203.5				<b>203.5</b>
Non-Appropriated S/F								
	<u>118.5</u>	<u>337.9</u>	<u>337.9</u>	<u>337.9</u>				<u><b>337.9</b></u>
<b>TOTAL</b>								
General Funds	1,946.7	1,349.5	1,354.2	1,354.2				<b>1,354.2</b>
Appropriated S/F	527.6	913.9	913.9	913.9				<b>913.9</b>
Non-Appropriated S/F	17.2							
	<u>2,491.5</u>	<u>2,263.4</u>	<u>2,268.1</u>	<u>2,268.1</u>				<u><b>2,268.1</b></u>

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

<b>11-03-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	16,109.9	1,048.1	1,048.1	1,048.1				<b>1,048.1</b>
Non-Appropriated S/F	852.8							
	<u>16,962.7</u>	<u>1,048.1</u>	<u>1,048.1</u>	<u>1,048.1</u>				<u><b>1,048.1</b></u>
<b>POSITIONS</b>								
General Funds	7.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	3.0	3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>11-03-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,981.3	5,493.8	5,561.9	5,561.9				5,561.9
Appropriated S/F	909.8	1,008.0	1,008.0	1,008.0				1,008.0
Non-Appropriated S/F								
	<u>5,891.1</u>	<u>6,501.8</u>	<u>6,569.9</u>	<u>6,569.9</u>				<u>6,569.9</u>
<b>Travel</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	3.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>5.4</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
<b>Contractual Services</b>								
General Funds	840.1	776.0	776.0	776.0				776.0
Appropriated S/F	1,041.7	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>1,881.8</u>	<u>2,016.6</u>	<u>2,016.6</u>	<u>2,016.6</u>				<u>2,016.6</u>
<b>Energy</b>								
General Funds		25.7	25.7	25.7				25.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
<b>Supplies and Materials</b>								
General Funds	103.9	158.9	158.9	158.9				158.9
Appropriated S/F	3.5	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>107.4</u>	<u>217.9</u>	<u>217.9</u>	<u>217.9</u>				<u>217.9</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>Hardware and Software</b>								
General Funds	9,320.3	9,436.7	9,436.7	9,436.7				9,436.7
Appropriated S/F	6,732.8	7,428.0	7,428.0	7,428.0				7,428.0
Non-Appropriated S/F								
	<u>16,053.1</u>	<u>16,864.7</u>	<u>16,864.7</u>	<u>16,864.7</u>				<u>16,864.7</u>
<b>TOTAL</b>								
General Funds	15,247.1	15,892.6	15,960.7	15,960.7				15,960.7
Appropriated S/F	8,691.7	9,805.6	9,805.6	9,805.6				9,805.6
Non-Appropriated S/F								
	<u>23,938.8</u>	<u>25,698.2</u>	<u>25,766.3</u>	<u>25,766.3</u>				<u>25,766.3</u>

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

<b>11-03-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		9,837.3	9,837.3	9,837.3				9,837.3
Non-Appropriated S/F								
		<u>9,837.3</u>	<u>9,837.3</u>	<u>9,837.3</u>				<u>9,837.3</u>
<b>POSITIONS</b>								
General Funds	57.5	58.5	58.5	58.5				58.5
Appropriated S/F	7.5	10.5	10.5	10.5				10.5
Non-Appropriated S/F								
	<u>65.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>				<u>69.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>11-03-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,182.3	2,274.6	2,296.6	2,296.6			250.0	<b>2,546.6</b>
Appropriated S/F	492.7	257.6	257.6	257.6				<b>257.6</b>
Non-Appropriated S/F								
	<u>2,675.0</u>	<u>2,532.2</u>	<u>2,554.2</u>	<u>2,554.2</u>			<u>250.0</u>	<u><b>2,804.2</b></u>
<b>Travel</b>								
General Funds	8.4	8.5	8.5	8.5				<b>8.5</b>
Appropriated S/F	3.3	65.0	65.0	65.0				<b>65.0</b>
Non-Appropriated S/F								
	<u>11.7</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u><b>73.5</b></u>
<b>Contractual Services</b>								
General Funds	17.4	45.9	45.9	45.9				<b>45.9</b>
Appropriated S/F	2,188.2	2,375.0	2,375.0	2,375.0				<b>2,375.0</b>
Non-Appropriated S/F								
	<u>2,205.6</u>	<u>2,420.9</u>	<u>2,420.9</u>	<u>2,420.9</u>				<u><b>2,420.9</b></u>
<b>Supplies and Materials</b>								
General Funds	2.3	2.5	2.5	2.5				<b>2.5</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>2.3</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u><b>7.5</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		40.0	40.0	40.0				<b>40.0</b>
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u><b>40.0</b></u>
<b>Hardware and Software</b>								
General Funds	1,137.9	1,161.6	1,161.6	1,161.6			550.0	<b>1,711.6</b>
Appropriated S/F	1,605.9	2,275.0	2,275.0	2,275.0				<b>2,275.0</b>
Non-Appropriated S/F								
	<u>2,743.8</u>	<u>3,436.6</u>	<u>3,436.6</u>	<u>3,436.6</u>			<u>550.0</u>	<u><b>3,986.6</b></u>
<b>TOTAL</b>								
General Funds	3,348.3	3,493.1	3,515.1	3,515.1			800.0	<b>4,315.1</b>
Appropriated S/F	4,290.1	5,017.6	5,017.6	5,017.6				<b>5,017.6</b>
Non-Appropriated S/F								
	<u>7,638.4</u>	<u>8,510.7</u>	<u>8,532.7</u>	<u>8,532.7</u>			<u>800.0</u>	<u><b>9,332.7</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,355.8	5,020.5	5,020.5	5,020.5				<b>5,020.5</b>
Non-Appropriated S/F								
	<u>1,355.8</u>	<u>5,020.5</u>	<u>5,020.5</u>	<u>5,020.5</u>				<u><b>5,020.5</b></u>



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

<b>11-03-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	20.0	19.0	19.0	19.0			2.0	<b>21.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>			<u>2.0</u>	<b>25.0</b>

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

\*Recommend enhancements of \$250.0 in Personnel Costs and 2.0 FTEs Senior Telecom Technologists for K-12 cloud-based web filtering; and \$550.0 in Hardware and Software for K-12 could-based web filtering.

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

<b>11-03-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,813.5	3,092.7	3,123.9	3,123.9				3,123.9
Appropriated S/F	345.8	454.7	454.7	454.7				454.7
Non-Appropriated S/F								
	<u>4,159.3</u>	<u>3,547.4</u>	<u>3,578.6</u>	<u>3,578.6</u>				<u>3,578.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	9.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>9.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Contractual Services</b>								
General Funds	46.0	256.5	256.5	256.5				256.5
Appropriated S/F	1,091.5	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	<u>1,137.5</u>	<u>1,081.5</u>	<u>1,081.5</u>	<u>1,081.5</u>				<u>1,081.5</u>
<b>Supplies and Materials</b>								
General Funds	0.2	1.8	1.8	1.8				1.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
<b>Hardware and Software</b>								
General Funds	98.3	115.0	115.0	115.0				115.0
Appropriated S/F	63.3	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>161.6</u>	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				<u>185.0</u>
<b>TOTAL</b>								
General Funds	3,958.0	3,466.0	3,497.2	3,497.2				3,497.2
Appropriated S/F	1,509.8	1,384.7	1,384.7	1,384.7				1,384.7
Non-Appropriated S/F								
	<u>5,467.8</u>	<u>4,850.7</u>	<u>4,881.9</u>	<u>4,881.9</u>				<u>4,881.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,191.9	1,191.9	1,191.9				1,191.9
Non-Appropriated S/F								
		<u>1,191.9</u>	<u>1,191.9</u>	<u>1,191.9</u>				<u>1,191.9</u>
<b>POSITIONS</b>								
General Funds	26.0	26.0	26.0	26.0				26.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

11-04-00	POSITIONS				DOLLARS			
	FY 2019	FY 2020	FY 2021	FY 2021	FY 2019	FY 2020	FY 2021	FY 2021
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Strategic Enterprise Services								
General Funds	14.5	14.5	14.5	14.5	1,861.0	2,192.7	2,210.4	2,210.4
Appropriated S/F	3.5	5.5	6.5	6.5	418.8	290.2	290.2	290.2
Non-Appropriated S/F								
	18.0	20.0	21.0	21.0	2,279.8	2,482.9	2,500.6	2,500.6
Senior Project Management Team								
General Funds	24.6	24.6	24.6	24.6	2,802.3	3,164.9	3,192.5	3,192.5
Appropriated S/F	3.4	3.4	3.4	3.4	260.4	392.6	392.6	392.6
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0	3,062.7	3,557.5	3,585.1	3,585.1
Application Delivery								
General Funds	34.0	35.0	35.0	36.0	4,763.6	5,017.3	5,055.2	5,174.8
Appropriated S/F	24.0	24.0	25.0	25.0	4,823.2	4,935.8	4,935.8	4,935.8
Non-Appropriated S/F					95.4			
	58.0	59.0	60.0	61.0	9,682.2	9,953.1	9,991.0	10,110.6
Enterprise Solutions								
General Funds	23.0	23.0	23.0	23.0	5,196.2	4,864.1	5,319.5	5,563.5
Appropriated S/F	4.0	4.0	4.0	4.0	597.7	434.6	434.6	434.6
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0	5,793.9	5,298.7	5,754.1	5,998.1
TOTAL								
General Funds	96.1	97.1	97.1	98.1	14,623.1	15,239.0	15,777.6	16,141.2
Appropriated S/F	34.9	36.9	38.9	38.9	6,100.1	6,053.2	6,053.2	6,053.2
Non-Appropriated S/F					95.4			
	131.0	134.0	136.0	137.0	20,818.6	21,292.2	21,830.8	22,194.4

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
STRATEGIC ENTERPRISE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>11-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,794.4	1,783.9	1,801.6	1,801.6				<b>1,801.6</b>
Appropriated S/F	418.8	290.2	290.2	290.2				<b>290.2</b>
Non-Appropriated S/F								
	<u>2,213.2</u>	<u>2,074.1</u>	<u>2,091.8</u>	<u>2,091.8</u>				<u><b>2,091.8</b></u>
<b>Travel</b>								
General Funds	0.5	0.4	0.4	0.4				<b>0.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u><b>0.4</b></u>
<b>Contractual Services</b>								
General Funds	28.5	371.7	371.7	371.7				<b>371.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.5</u>	<u>371.7</u>	<u>371.7</u>	<u>371.7</u>				<u><b>371.7</b></u>
<b>Supplies and Materials</b>								
General Funds	0.1	0.9	0.9	0.9				<b>0.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u><b>0.9</b></u>
<b>Capital Outlay</b>								
General Funds		1.0	1.0	1.0				<b>1.0</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>
<b>Hardware and Software</b>								
General Funds	37.5	34.8	34.8	34.8				<b>34.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.5</u>	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>				<u><b>34.8</b></u>
<b>TOTAL</b>								
General Funds	1,861.0	2,192.7	2,210.4	2,210.4				<b>2,210.4</b>
Appropriated S/F	418.8	290.2	290.2	290.2				<b>290.2</b>
Non-Appropriated S/F								
	<u>2,279.8</u>	<u>2,482.9</u>	<u>2,500.6</u>	<u>2,500.6</u>				<u><b>2,500.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		315.0	315.0	315.0				<b>315.0</b>
Non-Appropriated S/F								
		<u>315.0</u>	<u>315.0</u>	<u>315.0</u>				<u><b>315.0</b></u>

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
STRATEGIC ENTERPRISE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>11-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	14.5	14.5	14.5	14.5				<b>14.5</b>
Appropriated S/F	3.5	5.5	6.5	6.5				<b>6.5</b>
Non-Appropriated S/F								
	<u>18.0</u>	<u>20.0</u>	<u>21.0</u>	<u>21.0</u>				<u><b>21.0</b></u>

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

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

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

<b>11-04-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,802.3	3,164.9	3,192.5	3,192.5				<b>3,192.5</b>
Appropriated S/F	260.4	392.6	392.6	392.6				<b>392.6</b>
Non-Appropriated S/F								
	<u>3,062.7</u>	<u>3,557.5</u>	<u>3,585.1</u>	<u>3,585.1</u>				<u><b>3,585.1</b></u>
<b>TOTAL</b>								
General Funds	2,802.3	3,164.9	3,192.5	3,192.5				<b>3,192.5</b>
Appropriated S/F	260.4	392.6	392.6	392.6				<b>392.6</b>
Non-Appropriated S/F								
	<u>3,062.7</u>	<u>3,557.5</u>	<u>3,585.1</u>	<u>3,585.1</u>				<u><b>3,585.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,575.3	1,575.3	1,575.3				<b>1,575.3</b>
Non-Appropriated S/F								
		<u>1,575.3</u>	<u>1,575.3</u>	<u>1,575.3</u>				<u><b>1,575.3</b></u>
<b>POSITIONS</b>								
General Funds	24.6	24.6	24.6	24.6				<b>24.6</b>
Appropriated S/F	3.4	3.4	3.4	3.4				<b>3.4</b>
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u><b>28.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>11-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,051.7	4,423.9	4,461.8	4,581.4				<b>4,581.4</b>
Appropriated S/F	2,697.4	2,445.8	2,445.8	2,445.8				<b>2,445.8</b>
Non-Appropriated S/F								
	<u>6,749.1</u>	<u>6,869.7</u>	<u>6,907.6</u>	<u>7,027.2</u>				<u><b>7,027.2</b></u>
<b>Travel</b>								
General Funds	1.6	1.5	1.5	1.5				<b>1.5</b>
Appropriated S/F	22.4	40.0	40.0	40.0				<b>40.0</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u><b>41.5</b></u>
<b>Contractual Services</b>								
General Funds	243.8	244.4	244.4	244.4				<b>244.4</b>
Appropriated S/F	2,085.0	2,375.0	2,375.0	2,375.0				<b>2,375.0</b>
Non-Appropriated S/F	95.4							
	<u>2,424.2</u>	<u>2,619.4</u>	<u>2,619.4</u>	<u>2,619.4</u>				<u><b>2,619.4</b></u>
<b>Supplies and Materials</b>								
General Funds	1.1	2.5	2.5	2.5				<b>2.5</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>1.1</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u><b>7.5</b></u>
<b>Hardware and Software</b>								
General Funds	465.4	345.0	345.0	345.0				<b>345.0</b>
Appropriated S/F	18.4	70.0	70.0	70.0				<b>70.0</b>
Non-Appropriated S/F								
	<u>483.8</u>	<u>415.0</u>	<u>415.0</u>	<u>415.0</u>				<u><b>415.0</b></u>
<b>TOTAL</b>								
General Funds	4,763.6	5,017.3	5,055.2	5,174.8				<b>5,174.8</b>
Appropriated S/F	4,823.2	4,935.8	4,935.8	4,935.8				<b>4,935.8</b>
Non-Appropriated S/F	95.4							
	<u>9,682.2</u>	<u>9,953.1</u>	<u>9,991.0</u>	<u>10,110.6</u>				<u><b>10,110.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		5,639.0	5,639.0	5,639.0				<b>5,639.0</b>
Non-Appropriated S/F								
		<u>5,639.0</u>	<u>5,639.0</u>	<u>5,639.0</u>				<u><b>5,639.0</b></u>
<b>POSITIONS</b>								
General Funds	34.0	35.0	35.0	35.0		1.0		<b>36.0</b>
Appropriated S/F	24.0	24.0	25.0	25.0				<b>25.0</b>
Non-Appropriated S/F								
	<u>58.0</u>	<u>59.0</u>	<u>60.0</u>	<u>60.0</u>		<u>1.0</u>		<u><b>61.0</b></u>

TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
APPLICATION DELIVERY  
INTERNAL PROGRAM UNIT SUMMARY

11-04-04					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

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

\*Recommend structural change of 1.0 FTE Legislative Information System Specialist from Legislative, Legislative Council, Office of the Controller General (01-08-02) for IT Centralization.



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

<b>11-04-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,013.9	3,164.1	3,189.5	3,189.5				3,189.5
Appropriated S/F	597.7	434.6	434.6	434.6				434.6
Non-Appropriated S/F								
	<u>3,611.6</u>	<u>3,598.7</u>	<u>3,624.1</u>	<u>3,624.1</u>				<u>3,624.1</u>
<b>Contractual Services</b>								
General Funds			430.0		674.0			674.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>430.0</u>		<u>674.0</u>			<u>674.0</u>
<b>Hardware and Software</b>								
General Funds	2,182.3	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,182.3</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
<b>TOTAL</b>								
General Funds	5,196.2	4,864.1	5,319.5	4,889.5	674.0			5,563.5
Appropriated S/F	597.7	434.6	434.6	434.6				434.6
Non-Appropriated S/F								
	<u>5,793.9</u>	<u>5,298.7</u>	<u>5,754.1</u>	<u>5,324.1</u>	<u>674.0</u>			<u>5,998.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		447.3	447.3	447.3				447.3
Non-Appropriated S/F								
		<u>447.3</u>	<u>447.3</u>	<u>447.3</u>				<u>447.3</u>
<b>POSITIONS</b>								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

\*Recommend inflation and volume adjustment of \$674.0 in Contractual Services for increased Enterprise Resource Planning application costs.

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

<b>11-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	815.0	649.5	658.1	658.1				658.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>815.0</u>	<u>649.5</u>	<u>658.1</u>	<u>658.1</u>				<u>658.1</u>
	<u><u>815.0</u></u>	<u><u>649.5</u></u>	<u><u>658.1</u></u>	<u><u>658.1</u></u>				<u><u>658.1</u></u>
<b>TOTAL</b>								
General Funds	815.0	649.5	658.1	658.1				658.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>815.0</u>	<u>649.5</u>	<u>658.1</u>	<u>658.1</u>				<u>658.1</u>
	<u><u>815.0</u></u>	<u><u>649.5</u></u>	<u><u>658.1</u></u>	<u><u>658.1</u></u>				<u><u>658.1</u></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	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>7.0</u></u>				<u><u>7.0</u></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.