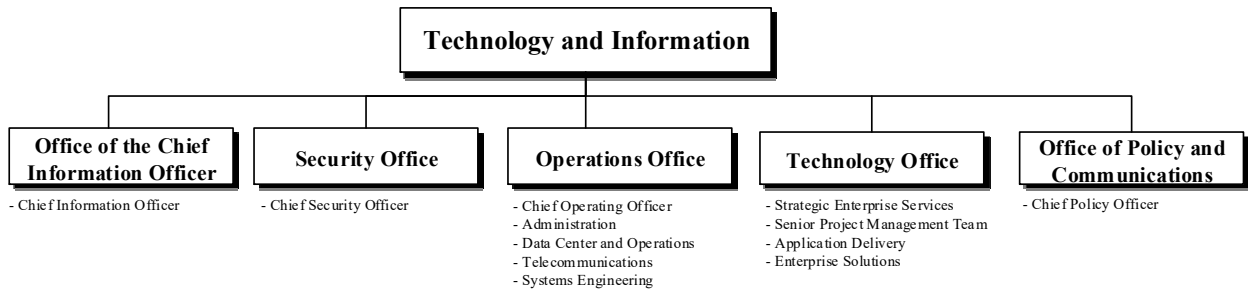
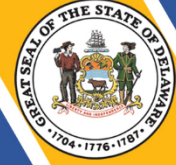
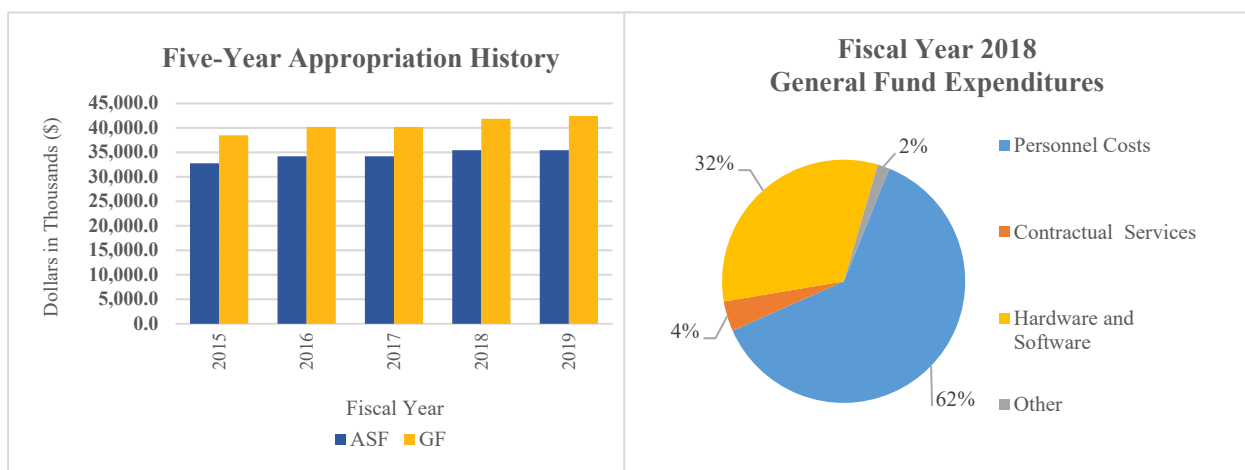


Technology and Information

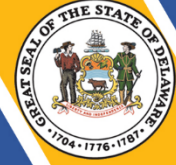


At a Glance

- 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
11-02-01 Chief Security Officer				
	% 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	96.2	97.0	96.5
11-03-01 Chief Operating Officer				
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.7	3.5	3.5
11-03-05 Telecommunications				
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	95.0	99.5	100

Technology and Information



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
11-05-01	<i>Chief Policy Officer</i>			
	Average customer satisfaction survey rating (out of 5)	*	4.4	4.5
	Average employee satisfaction survey rating (out of 5)	*	4.1	4.2
	<i>*Surveys were not released in Fiscal Year 2018.</i>			

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Chief Information Officer								
General Funds	6.0	7.0	7.0	7.0	1,205.5	1,542.0	1,554.6	1,554.6
Appropriated S/F								
Non-Appropriated S/F								
	6.0	7.0	7.0	7.0	1,205.5	1,542.0	1,554.6	1,554.6
Security Office								
General Funds	9.0	9.0	9.0	9.0	1,010.3	1,202.6	1,220.0	1,220.0
Appropriated S/F	2.0	2.0	2.0	2.0	1,280.1	1,272.0	1,272.0	1,272.0
Non-Appropriated S/F					343.3			
	11.0	11.0	11.0	11.0	2,633.7	2,474.6	2,492.0	2,492.0
Operations Office								
General Funds	107.5	111.5	110.5	109.5	25,168.7	24,377.4	24,606.2	24,332.9
Appropriated S/F	34.5	34.5	34.5	35.5	24,871.4	28,215.0	28,215.0	28,215.0
Non-Appropriated S/F					150.0			
	142.0	146.0	145.0	145.0	50,190.1	52,592.4	52,821.2	52,547.9
Technology Office								
General Funds	94.1	96.1	96.1	96.1	13,109.5	14,667.0	15,334.6	15,239.0
Appropriated S/F	33.9	34.9	34.9	35.9	6,664.4	5,927.2	5,927.2	5,927.2
Non-Appropriated S/F					59.8			
	128.0	131.0	131.0	132.0	19,833.7	20,594.2	21,261.8	21,166.2
Office of Policy and Communications								
General Funds	10.0	7.0	7.0	7.0	1,037.5	630.6	649.5	649.5
Appropriated S/F								
Non-Appropriated S/F								
	10.0	7.0	7.0	7.0	1,037.5	630.6	649.5	649.5
TOTAL								
General Funds	226.6	230.6	229.6	228.6	41,531.5	42,419.6	43,364.9	42,996.0
Appropriated S/F	70.4	71.4	71.4	73.4	32,815.9	35,414.2	35,414.2	35,414.2
Non-Appropriated S/F					553.1			
	297.0	302.0	301.0	302.0	74,900.5	77,833.8	78,779.1	78,410.2

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					0.3	1,991.8			
Special Funds									
SUBTOTAL					0.4	1,991.8			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					41,531.8	44,411.4	43,364.9	42,996.0	
Special Funds					33,369.1	35,414.2	35,414.2	35,414.2	
TOTAL					74,900.9	79,825.6	78,779.1	78,410.2	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
GRAND TOTAL									
General Funds					41,531.8	44,411.4	43,364.9	42,996.0	
Special Funds					33,369.1	35,414.2	35,414.2	35,414.2	
GRAND TOTAL					74,900.9	79,825.6	78,779.1	78,410.2	
		(Reverted)			613.3				
		(Encumbering)			1,991.8				
		(Continuing)							

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

11-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,059.4	1,430.8	1,443.4	1,443.4				1,443.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,059.4</u>	<u>1,430.8</u>	<u>1,443.4</u>	<u>1,443.4</u>				<u>1,443.4</u>
Travel								
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>
Contractual Services								
General Funds	125.3	90.4	90.4	90.4				90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.3</u>	<u>90.4</u>	<u>90.4</u>	<u>90.4</u>				<u>90.4</u>
Supplies and Materials								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Hardware and Software								
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>
TOTAL								
General Funds	1,205.5	1,542.0	1,554.6	1,554.6				1,554.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,205.5</u>	<u>1,542.0</u>	<u>1,554.6</u>	<u>1,554.6</u>				<u>1,554.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</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 base funding to maintain Fiscal Year 2019 level of service.

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

11-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	936.8	1,019.7	1,037.1	1,037.1				1,037.1
Appropriated S/F	103.0	98.5	98.5	98.5				98.5
Non-Appropriated S/F								
	<u>1,039.8</u>	<u>1,118.2</u>	<u>1,135.6</u>	<u>1,135.6</u>				<u>1,135.6</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	10.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>12.1</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Contractual Services								
General Funds	8.5	8.4	8.4	8.4				8.4
Appropriated S/F	1,163.6	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	342.5							
	<u>1,514.6</u>	<u>1,108.4</u>	<u>1,108.4</u>	<u>1,108.4</u>				<u>1,108.4</u>
Supplies and Materials								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	2.7	48.5	48.5	48.5				48.5
Non-Appropriated S/F	0.8							
	<u>5.8</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
Hardware and Software								
General Funds	61.4	170.9	170.9	170.9				170.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.4</u>	<u>170.9</u>	<u>170.9</u>	<u>170.9</u>				<u>170.9</u>
TOTAL								
General Funds	1,010.3	1,202.6	1,220.0	1,220.0				1,220.0
Appropriated S/F	1,280.1	1,272.0	1,272.0	1,272.0				1,272.0
Non-Appropriated S/F	343.3							
	<u>2,633.7</u>	<u>2,474.6</u>	<u>2,492.0</u>	<u>2,492.0</u>				<u>2,492.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,378.8	1,378.8	1,378.8				1,378.8
Non-Appropriated S/F	343.4							
	<u>343.4</u>	<u>1,378.8</u>	<u>1,378.8</u>	<u>1,378.8</u>				<u>1,378.8</u>
POSITIONS								
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 2019 level of service.

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

11-03-00		POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
Chief Operating Officer									
General Funds	1.0	1.0	1.0	1.0	10.1	135.9	131.7	131.7	
Appropriated S/F	12.0	11.0	10.0	10.0	10,707.5	11,270.8	11,163.2	11,163.2	
Non-Appropriated S/F									
	13.0	12.0	11.0	11.0	10,717.6	11,406.7	11,294.9	11,294.9	
Administration									
General Funds	3.0	7.0	7.0	4.0	1,649.4	1,608.9	1,622.6	1,349.5	
Appropriated S/F	3.0	3.0	3.0	3.0	703.9	913.9	913.9	913.9	
Non-Appropriated S/F					150.0				
	6.0	10.0	10.0	7.0	2,503.3	2,522.8	2,536.5	2,263.4	
Data Center and Operations									
General Funds	57.5	57.5	57.5	59.5	16,232.7	15,791.3	15,892.6	15,892.6	
Appropriated S/F	6.5	7.5	8.5	9.5	6,962.1	9,628.0	9,735.6	9,735.6	
Non-Appropriated S/F									
	64.0	65.0	66.0	69.0	23,194.8	25,419.3	25,628.2	25,628.2	
Telecommunications									
General Funds	21.0	20.0	19.0	19.0	3,567.6	3,444.9	3,493.3	3,493.1	
Appropriated S/F	4.0	4.0	4.0	4.0	5,190.0	5,017.6	5,017.6	5,017.6	
Non-Appropriated S/F									
	25.0	24.0	23.0	23.0	8,757.6	8,462.5	8,510.9	8,510.7	
Systems Engineering									
General Funds	25.0	26.0	26.0	26.0	3,708.9	3,396.4	3,466.0	3,466.0	
Appropriated S/F	9.0	9.0	9.0	9.0	1,307.9	1,384.7	1,384.7	1,384.7	
Non-Appropriated S/F									
	34.0	35.0	35.0	35.0	5,016.8	4,781.1	4,850.7	4,850.7	
TOTAL									
General Funds	107.5	111.5	110.5	109.5	25,168.7	24,377.4	24,606.2	24,332.9	
Appropriated S/F	34.5	34.5	34.5	35.5	24,871.4	28,215.0	28,215.0	28,215.0	
Non-Appropriated S/F					150.0				
	142.0	146.0	145.0	145.0	50,190.1	52,592.4	52,821.2	52,547.9	

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

11-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	10.1	135.9	131.7	131.7				131.7
Appropriated S/F	602.3	749.8	642.2	749.8		-107.6		642.2
Non-Appropriated S/F								
	<u>612.4</u>	<u>885.7</u>	<u>773.9</u>	<u>881.5</u>		<u>-107.6</u>		<u>773.9</u>
Travel								
General Funds								
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F	10,104.5	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	<u>10,104.5</u>	<u>10,500.0</u>	<u>10,500.0</u>	<u>10,500.0</u>				<u>10,500.0</u>
Supplies and Materials								
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>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Hardware and Software								
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>
TOTAL								
General Funds	10.1	135.9	131.7	131.7				131.7
Appropriated S/F	10,707.5	11,270.8	11,163.2	11,270.8		-107.6		11,163.2
Non-Appropriated S/F								
	<u>10,717.6</u>	<u>11,406.7</u>	<u>11,294.9</u>	<u>11,402.5</u>		<u>-107.6</u>		<u>11,294.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	10,685.3	12,030.5	12,030.5	12,030.5				12,030.5
Non-Appropriated S/F								
	<u>10,685.3</u>	<u>12,030.5</u>	<u>12,030.5</u>	<u>12,030.5</u>				<u>12,030.5</u>

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

11-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	12.0	11.0	10.0	10.0				10.0
Non-Appropriated S/F								
	13.0	12.0	11.0	11.0				11.0

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 (\$107.6) ASF in Personnel Costs to Data Center and Operations (11-03-04) to reflect workload.

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

11-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	504.7	872.7	886.4	886.4		-271.0		615.4
Appropriated S/F	163.1	265.9	265.9	265.9				265.9
Non-Appropriated S/F								
	<u>667.8</u>	<u>1,138.6</u>	<u>1,152.3</u>	<u>1,152.3</u>		<u>-271.0</u>		<u>881.3</u>
Travel								
General Funds	2.2	2.2	2.2	2.2				2.2
Appropriated S/F	5.7	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>7.9</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	180.2	147.5	147.5	145.4				145.4
Appropriated S/F	343.2	366.2	366.2	366.2				366.2
Non-Appropriated S/F	<u>150.0</u>							
	<u>673.4</u>	<u>513.7</u>	<u>513.7</u>	<u>511.6</u>				<u>511.6</u>
Energy								
General Funds	375.3	440.9	440.9	440.9				440.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>375.3</u>	<u>440.9</u>	<u>440.9</u>	<u>440.9</u>				<u>440.9</u>
Supplies and Materials								
General Funds	5.3	2.9	2.9	2.9				2.9
Appropriated S/F	9.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>14.6</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds	9.1	8.3	8.3	8.3				8.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	<u>9.1</u>	<u>46.9</u>	<u>46.9</u>	<u>46.9</u>				<u>46.9</u>
One-Time								
General Funds	51.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.3</u>							
Technology								
General Funds	336.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.8</u>							
Hardware and Software								
General Funds	184.5	134.4	134.4	134.4				134.4
Appropriated S/F	182.6	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	<u>367.1</u>	<u>337.9</u>	<u>337.9</u>	<u>337.9</u>				<u>337.9</u>

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

11-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,649.4	1,608.9	1,622.6	1,620.5		-271.0		1,349.5
Appropriated S/F	703.9	913.9	913.9	913.9				913.9
Non-Appropriated S/F	150.0							
	2,503.3	2,522.8	2,536.5	2,534.4		-271.0		2,263.4
IPU REVENUES								
General Funds								
Appropriated S/F	14,244.4	1,048.1	1,048.1	1,048.1				1,048.1
Non-Appropriated S/F								
	14,244.4	1,048.1	1,048.1	1,048.1				1,048.1
POSITIONS								
General Funds	3.0	7.0	7.0	4.0				4.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	6.0	10.0	10.0	7.0				7.0

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

*Base adjustments include (3.0) FTEs to reflect HR Centralization; and (\$2.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$271.0) in Personnel Costs to Department of Human Resources, Office of the Secretary, Office of the Secretary (16-01-01) to reflect HR Centralization.

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

11-03-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,840.4	5,392.5	5,493.8	5,493.8				5,493.8
Appropriated S/F	749.0	830.4	938.0	830.4		107.6		938.0
Non-Appropriated S/F								
	<u>5,589.4</u>	<u>6,222.9</u>	<u>6,431.8</u>	<u>6,324.2</u>		<u>107.6</u>		<u>6,431.8</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	11.5	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
Contractual Services								
General Funds	814.8	776.0	776.0	776.0				776.0
Appropriated S/F	1,503.1	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>2,317.9</u>	<u>2,016.6</u>	<u>2,016.6</u>	<u>2,016.6</u>				<u>2,016.6</u>
Energy								
General Funds	49.3	25.7	25.7	25.7				25.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.3</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
Supplies and Materials								
General Funds	189.3	158.9	158.9	158.9				158.9
Appropriated S/F	10.3	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>199.6</u>	<u>217.9</u>	<u>217.9</u>	<u>217.9</u>				<u>217.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>3.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Hardware and Software								
General Funds	10,337.4	9,436.7	9,436.7	9,436.7				9,436.7
Appropriated S/F	4,685.0	7,428.0	7,428.0	7,428.0				7,428.0
Non-Appropriated S/F								
	<u>15,022.4</u>	<u>16,864.7</u>	<u>16,864.7</u>	<u>16,864.7</u>				<u>16,864.7</u>
TOTAL								
General Funds	16,232.7	15,791.3	15,892.6	15,892.6				15,892.6
Appropriated S/F	6,962.1	9,628.0	9,735.6	9,628.0		107.6		9,735.6
Non-Appropriated S/F								
	<u>23,194.8</u>	<u>25,419.3</u>	<u>25,628.2</u>	<u>25,520.6</u>		<u>107.6</u>		<u>25,628.2</u>

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

11-03-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
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>
POSITIONS								
General Funds	57.5	57.5	57.5	59.5				59.5
Appropriated S/F	6.5	7.5	8.5	9.5				9.5
Non-Appropriated S/F								
	<u>64.0</u>	<u>65.0</u>	<u>66.0</u>	<u>69.0</u>				<u>69.0</u>

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

*Base adjustments include 2.0 FTEs and 2.0 ASF FTEs to address critical workforce needs.

*Recommend structural change of \$107.6 ASF in Personnel Costs from Chief Operating Officer (11-03-01) to reflect workload.

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

11-03-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,491.3	2,226.2	2,274.6	2,274.6				2,274.6
Appropriated S/F	371.5	257.6	257.6	257.6				257.6
Non-Appropriated S/F								
	<u>2,862.8</u>	<u>2,483.8</u>	<u>2,532.2</u>	<u>2,532.2</u>				<u>2,532.2</u>
Travel								
General Funds	8.5	8.5	8.5	8.5				8.5
Appropriated S/F	2.2	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>10.7</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
Contractual Services								
General Funds	45.9	45.9	45.9	45.9				45.9
Appropriated S/F	2,392.3	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>2,438.2</u>	<u>2,420.9</u>	<u>2,420.9</u>	<u>2,420.9</u>				<u>2,420.9</u>
Supplies and Materials								
General Funds	2.3	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.3</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Capital Outlay								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Hardware and Software								
General Funds	1,019.6	1,161.8	1,161.8	1,161.6				1,161.6
Appropriated S/F	2,424.0	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	<u>3,443.6</u>	<u>3,436.8</u>	<u>3,436.8</u>	<u>3,436.6</u>				<u>3,436.6</u>
TOTAL								
General Funds	3,567.6	3,444.9	3,493.3	3,493.1				3,493.1
Appropriated S/F	5,190.0	5,017.6	5,017.6	5,017.6				5,017.6
Non-Appropriated S/F								
	<u>8,757.6</u>	<u>8,462.5</u>	<u>8,510.9</u>	<u>8,510.7</u>				<u>8,510.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	388.7	5,020.5	5,020.5	5,020.5				5,020.5
Non-Appropriated S/F								
	<u>388.7</u>	<u>5,020.5</u>	<u>5,020.5</u>	<u>5,020.5</u>				<u>5,020.5</u>

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

11-03-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	21.0	20.0	19.0	19.0				19.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

*Base adjustments include (1.0) FTE Deputy Attorney General IV and 1.0 ASF FTE Deputy Attorney General IV to switch fund position to reflect workload; (1.0) ASF FTE to address critical workforce needs; and (\$0.2) in Hardware and Software to reflect a fleet rate reduction.

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

11-03-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,569.3	3,023.1	3,092.7	3,092.7				3,092.7
Appropriated S/F	324.5	454.7	454.7	454.7				454.7
Non-Appropriated S/F								
	<u>3,893.8</u>	<u>3,477.8</u>	<u>3,547.4</u>	<u>3,547.4</u>				<u>3,547.4</u>
Travel								
General Funds								
Appropriated S/F	5.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>5.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds	36.0	256.5	256.5	256.5				256.5
Appropriated S/F	923.6	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	<u>959.6</u>	<u>1,081.5</u>	<u>1,081.5</u>	<u>1,081.5</u>				<u>1,081.5</u>
Supplies and Materials								
General Funds	2.0	1.8	1.8	1.8				1.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Hardware and Software								
General Funds	101.6	115.0	115.0	115.0				115.0
Appropriated S/F	54.3	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>155.9</u>	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				<u>185.0</u>
TOTAL								
General Funds	3,708.9	3,396.4	3,466.0	3,466.0				3,466.0
Appropriated S/F	1,307.9	1,384.7	1,384.7	1,384.7				1,384.7
Non-Appropriated S/F								
	<u>5,016.8</u>	<u>4,781.1</u>	<u>4,850.7</u>	<u>4,850.7</u>				<u>4,850.7</u>
IPU REVENUES								
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>
POSITIONS								
General Funds	25.0	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>34.0</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 2019 level of service.

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

11-04-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Strategic Enterprise Services								
General Funds	14.5	14.5	14.5	14.5	1,735.8	1,793.0	2,288.3	2,192.7
Appropriated S/F	3.5	3.5	3.5	4.5	395.3	164.2	164.2	164.2
Non-Appropriated S/F	18.0	18.0	18.0	19.0	2,131.1	1,957.2	2,452.5	2,356.9
Senior Project Management Team								
General Funds	24.6	24.6	24.6	24.6	2,620.0	3,123.7	3,164.9	3,164.9
Appropriated S/F	3.4	3.4	3.4	3.4	500.7	392.6	392.6	392.6
Non-Appropriated S/F	28.0	28.0	28.0	28.0	3,120.7	3,516.3	3,557.5	3,557.5
Application Delivery								
General Funds	32.0	34.0	34.0	34.0	4,777.4	4,930.1	5,017.3	5,017.3
Appropriated S/F	23.0	24.0	24.0	24.0	5,288.7	4,935.8	4,935.8	4,935.8
Non-Appropriated S/F	55.0	58.0	58.0	58.0	59.8	9,865.9	9,953.1	9,953.1
Enterprise Solutions								
General Funds	23.0	23.0	23.0	23.0	3,976.3	4,820.2	4,864.1	4,864.1
Appropriated S/F	4.0	4.0	4.0	4.0	479.7	434.6	434.6	434.6
Non-Appropriated S/F	27.0	27.0	27.0	27.0	4,456.0	5,254.8	5,298.7	5,298.7
TOTAL								
General Funds	94.1	96.1	96.1	96.1	13,109.5	14,667.0	15,334.6	15,239.0
Appropriated S/F	33.9	34.9	34.9	35.9	6,664.4	5,927.2	5,927.2	5,927.2
Non-Appropriated S/F	128.0	131.0	131.0	132.0	59.8	20,594.2	21,261.8	21,166.2

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

11-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,564.2	1,627.6	1,799.2	1,660.2		123.7		1,783.9
Appropriated S/F	395.3	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,959.5</u>	<u>1,791.8</u>	<u>1,963.4</u>	<u>1,824.4</u>		<u>123.7</u>		<u>1,948.1</u>
Travel								
General Funds	0.3	0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u>0.4</u>
Contractual Services								
General Funds	146.5	128.3	371.7	128.3			243.4	371.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>146.5</u>	<u>128.3</u>	<u>371.7</u>	<u>128.3</u>			<u>243.4</u>	<u>371.7</u>
Supplies and Materials								
General Funds	0.3	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Capital Outlay								
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>
Hardware and Software								
General Funds	23.5	34.8	115.1	34.8				34.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.5</u>	<u>34.8</u>	<u>115.1</u>	<u>34.8</u>				<u>34.8</u>
TOTAL								
General Funds	1,735.8	1,793.0	2,288.3	1,825.6		123.7	243.4	2,192.7
Appropriated S/F	395.3	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>2,131.1</u>	<u>1,957.2</u>	<u>2,452.5</u>	<u>1,989.8</u>		<u>123.7</u>	<u>243.4</u>	<u>2,356.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		315.0	315.0	315.0				315.0
Non-Appropriated S/F								
		<u>315.0</u>	<u>315.0</u>	<u>315.0</u>				<u>315.0</u>

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

11-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	14.5	14.5	14.5	14.5				14.5
Appropriated S/F	3.5	3.5	3.5	3.5		1.0		4.5
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>		<u>1.0</u>		<u>19.0</u>

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

*Recommend structural changes of \$123.7 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect IT Centralization; and 1.0 ASF FTE DTI Senior Software Engineer from Department of Finance, Office of the Secretary, Office of the Secretary (25-01-01) to reflect IT Centralization. Do not recommend additional structural change of \$15.3 in Personnel Costs.

*Recommend enhancement of \$243.4 in Contractual Services for statewide data analytics. Do not recommend additional enhancement of \$80.3 in Hardware and Software.

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

11-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,620.0	3,123.7	3,164.9	3,164.9				3,164.9
Appropriated S/F	500.7	392.6	392.6	392.6				392.6
Non-Appropriated S/F								
	<u>3,120.7</u>	<u>3,516.3</u>	<u>3,557.5</u>	<u>3,557.5</u>				<u>3,557.5</u>
TOTAL								
General Funds	2,620.0	3,123.7	3,164.9	3,164.9				3,164.9
Appropriated S/F	500.7	392.6	392.6	392.6				392.6
Non-Appropriated S/F								
	<u>3,120.7</u>	<u>3,516.3</u>	<u>3,557.5</u>	<u>3,557.5</u>				<u>3,557.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,575.3	1,575.3	1,575.3				1,575.3
Non-Appropriated S/F								
		<u>1,575.3</u>	<u>1,575.3</u>	<u>1,575.3</u>				<u>1,575.3</u>
POSITIONS								
General Funds	24.6	24.6	24.6	24.6				24.6
Appropriated S/F	3.4	3.4	3.4	3.4				3.4
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

11-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,295.7	4,336.7	4,423.9	4,423.9				4,423.9
Appropriated S/F	2,565.8	2,445.8	2,445.8	2,445.8				2,445.8
Non-Appropriated S/F								
	<u>6,861.5</u>	<u>6,782.5</u>	<u>6,869.7</u>	<u>6,869.7</u>				<u>6,869.7</u>
Travel								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F	20.6	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>22.0</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
Contractual Services								
General Funds	285.8	244.4	244.4	244.4				244.4
Appropriated S/F	2,656.5	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F	59.8							
	<u>3,002.1</u>	<u>2,619.4</u>	<u>2,619.4</u>	<u>2,619.4</u>				<u>2,619.4</u>
Supplies and Materials								
General Funds	0.3	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Hardware and Software								
General Funds	194.2	345.0	345.0	345.0				345.0
Appropriated S/F	45.8	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>240.0</u>	<u>415.0</u>	<u>415.0</u>	<u>415.0</u>				<u>415.0</u>
TOTAL								
General Funds	4,777.4	4,930.1	5,017.3	5,017.3				5,017.3
Appropriated S/F	5,288.7	4,935.8	4,935.8	4,935.8				4,935.8
Non-Appropriated S/F	59.8							
	<u>10,125.9</u>	<u>9,865.9</u>	<u>9,953.1</u>	<u>9,953.1</u>				<u>9,953.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,639.0	5,639.0	5,639.0				5,639.0
Non-Appropriated S/F								
		<u>5,639.0</u>	<u>5,639.0</u>	<u>5,639.0</u>				<u>5,639.0</u>
POSITIONS								
General Funds	32.0	34.0	34.0	34.0				34.0
Appropriated S/F	23.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	<u>55.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>				<u>58.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

11-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,680.5	3,120.2	3,164.1	3,164.1				3,164.1
Appropriated S/F	479.7	434.6	434.6	434.6				434.6
Non-Appropriated S/F								
	<u>3,160.2</u>	<u>3,554.8</u>	<u>3,598.7</u>	<u>3,598.7</u>				<u>3,598.7</u>
Hardware and Software								
General Funds	1,295.8	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,295.8</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
TOTAL								
General Funds	3,976.3	4,820.2	4,864.1	4,864.1				4,864.1
Appropriated S/F	479.7	434.6	434.6	434.6				434.6
Non-Appropriated S/F								
	<u>4,456.0</u>	<u>5,254.8</u>	<u>5,298.7</u>	<u>5,298.7</u>				<u>5,298.7</u>
IPU REVENUES								
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>
POSITIONS								
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 base funding to maintain Fiscal Year 2019 level of service.

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

11-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,037.5	630.6	649.5	649.5				649.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,037.5</u>	<u>630.6</u>	<u>649.5</u>	<u>649.5</u>				<u>649.5</u>
TOTAL								
General Funds	1,037.5	630.6	649.5	649.5				649.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,037.5</u>	<u>630.6</u>	<u>649.5</u>	<u>649.5</u>				<u>649.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</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 base funding to maintain Fiscal Year 2019 level of service.