

MISSION AREA: LOCAL INFRASTRUCTURE

FISCAL YEAR

FY 2004 Request

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	Operations		Maintenance		Support		Development		Hardware Acquisition		Software Acquisition		Services/Fees		Timesharing		Other		Total	
	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE
Major IT Systems																				
ADAMS																				
DME *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Steady State	45	0.0	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	45	1.0
(System 2)																				
DME *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Steady State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Totals	45	0.0	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	45	1.0
Significant Projects																				
Non-Major IT Systems																				
RITS/LTS																				
DME *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Steady State	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	39	0.0
PBX Support																				
DME *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Steady State	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0	29.5	0.0	0	0.0	0	0.0	0	0.0	66.5	0.0
(System 3)																				
DME *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Steady State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Small/Other Projects																				
DME *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Steady State	0	0.0	0	0.0	0	6.0	0	0.0	120.9	0.0	25	0.0	128.5	0.0	0	0.0	89.1	0.0	363.5	6.0
Totals	39	0.0	37	0.0	0	6.0	0	0.0	120.9	0.0	54.5	0.0	128.5	0.0	0	0.0	89.1	0.0	469	6.0
IT TOTALS																				
DME *	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Steady State	84	0.0	37	0.0	0	7.0	0	0.0	120.9	0.0	54.5	0.0	128.5	0.0	0	0.0	89.1	0.0	514	7.0
OVERALL	84	0.0	37	0.0	0	7.0	0	0.0	120.9	0.0	54.5	0.0	128.5	0.0	0	0.0	89.1	0.0	514	7.0