



This document is from the Federal Election Commission FY 2003 Budget Request concurrently submitted to both OMB and Congress on November 6, 2001. To see the other budget documents go to the FEC Budget page at <http://www.fec.gov/pages/budget/budget.html>.

**APPENDIX B:
FEDERAL ELECTION COMMISSION
IT STRATEGIC PLAN
IT PERFORMANCE PLANS
FY 2002-2007**

PURSUANT TO GPRA AND OMB A-11

NOVEMBER 6, 2001

Submitted to Congress/OMB

Federal Election Commission
IT Strategic Plan FY 2002-2007
IT Performance Plans By Project FY 2002-2007

In 1995, the Federal Election Commission (FEC) initiated a modernization program to re-engineer its automated systems infrastructure. Three major initiatives were launched: information technology (IT) modernization, point of entry, and electronic filing. These projects were designed to assist the FEC to perform its statutory mission and achieve its objectives and goals as defined in the FEC Strategic Plan. The goals of IT modernization are to enable FEC staff to work more efficiently by using more robust, comprehensive methodologies providing access to data and information. These goals will be achieved through migration to a client/server system to facilitate information requests, reduce copying and distribution of paper documents, streamline research, and manage workloads. The new system will permit FEC staff and external users to use FEC-generated data and information in a more flexible manner and will enable the FEC to realize the benefits achieved by electronic filing.

In FY 2004, the FEC plans to complete this first set of initiatives. To build on this IT foundation, the FEC will begin the next phase of technology enhancements based on a Web-based portal definition project. Portals will be implemented in stages, beginning in FY 2003 with completion in FY 2006. Portals will allow external and internal users of FEC information to retrieve data through Web-based dynamic retrieval and user-defined profiles that permit customized access to information. The implementation of the FEC portal will complete the integration of all FEC databases.

The IT Strategic Plan also includes the funding for the base IT programs for the Data Systems Development Division (DSDD) from FY 2002-2007. Although not part of the earmarked IT initiatives, these programs and activities are part of the IT system. The funds for these base programs are tracked separately from the earmarked IT initiatives.

IT Modernization

FY 2002

Goals/Milestones

Migration to Client/Server Environment

Purchase and install hardware and software for replacement digital imaging system (October 2001)

Migrate legacy images (approximately 4 million pages) to new digital imaging system (December 2001)

Complete migration of disclosure database to client/server environment (December 2001)

Complete replacement of document imaging system (April 2002)

Install the Commission-wide Document Management System (May 2002)

Complete requirements review of the Finance, Budget, Procurement and Human Resource functions for conversion to client/server environment (September 2002)

Complete Review of RAD Needs Assessment and Business Process Review (September 2002)

Case Management System

Complete procedures for OGC data entry (October 2001)

Design Litigation Notebook (November 2001)

Implement system enhancements (December 2001)

Design Alternative Dispute Resolution Notebook (January 2002)

Develop offense profile reports (March 2002)

Complete installation and integration of PC Docs (April 2002)

Other Projects

Replace and upgrade aging PCs (desktop and laptop computers) (October 2001)

Complete implementation of TeamMate document management system in the Audit Division (November 2001)

Implement redesigned database for Commission Secretariat (April 2002)

Continue to enhance data query enhancements on Web site (September 2002)

Build and install networked mailroom system (September 2002)

Costs

Personnel: \$818,200, 10.0 FTE

Non-Personnel*: \$2,891,000

*Includes software and hardware licensing, maintenance, new equipment, and maintenance and licensing for equipment purchased in prior fiscal years

FY 2003

Note: For FY 2003 through FY 2007, timing for completion of Client/Server implementation and for initiation of new projects is contingent upon receipt of five additional Data Division FTE included in the FY 2002 FEC budget request.

Goals/Milestones

Migration to Client/Server Environment

Initiate development of data mining project (October 2002)

Begin design and development of system for OCR scanning of non-electronically filed documents (October 2002)

Begin conversion of other systems to Client/Server environment (e.g., Audit, Clearinghouse and Information Division) (October 2002)

Initiate Portal Development Project* (October 2002)

Complete FEC-wide implementation of Disclosure Client/Server Program (April 2003)

Complete FEC-wide implementation of Document Management Program (April 2003)

Develop on-line Commission voting and certifications (April 2003)

Complete conversion of Finance, Budget, Procurement and Human Resource processes to Client/Server environment (September 2003)

***Portal Development Project**

The FEC plans to complete the current IT initiatives by FY 2004. The Portal Development Project (PDP) is the next step in which the IT initiatives will become accessible to all users in a logical, integrated manner. The goal of PDP is to provide simple but powerful access to the upgraded system(s) providing both internal and external users with custom browsing techniques for accessing the system functions. These tools will allow users to efficiently query the FEC's databases.

Integrated access to FEC data will occur through the development and implementation of an Internet Web portal. A portal is a personalized single point of entry to internal and external applications and information. Portals allow users to create and save their own customized Web view of FEC databases and resources. For example, a public user might access the FEC Website on a regular basis to review specific campaign reports, search contributor databases, or learn about new regulations. By accessing a customized FEC Web page, the user will be able to maintain a template containing pre-defined searches that can be readily executed.

The PDP design also will give internal users Web access to databases and applications that have been developed through other IT initiatives. Audit Management, Electronic Campaign Disclosure Filing, Case Management,

Document Management, Accounting/Finance, Human Resource and other systems will be readily available to employees and others who require access. To implement the PDP, the following phases will be completed:

Portal Definition

Portal definition is the creation of the blueprint for an integrated access model. The blueprint will describe database relationships and establish a method for creating integrated access to FEC data.

Retrieval/Search Enhancement

In this phase, the FEC will develop the data search building blocks to be used in the final portal product. Search capabilities of FEC databases will be developed, incorporating techniques such as data warehousing and data mining to enhance data retrieval.

User Profile Definition

User profile definition includes the assessment of internal and external user requirements to determine the best way to set up custom portal access. In the PDP model, there are two general classes of users: internal users (FEC staff) and external users (e.g., the press, FEC filers, and the public). Defining how users access the data, setting up templates and providing a customization method will allow both internal and external users to perform intelligent searches of databases without having to redefine search parameters.

Full Integration and Implementation

Full integration and implementation involve the completion of a consolidated Web portal in which all individual component parts are fused together to form an interactive capability of instantly delivering all FEC data in accordance with user requirements.

Costs

Personnel: \$ 867,500, 10 FTE

Non-Personnel*: \$3,220,500

*Includes software and hardware licensing, maintenance, new equipment, and maintenance and licensing for equipment purchased in prior fiscal years

FY 2004 -2007

Goals/Milestones

Complete the data-mining program (FY 2004)

Complete OCR scanning for non-electronic filed documents (FY 2004)

Complete conversion of non-disclosure systems to Client/Server architecture (FY 2004)

Upgrade communications equipment to support protocols in a fiber-optic environment (FY 2004)

Compete and award IT services contract (incumbent is Cable & Wireless) (FY 2004)

Replace and upgrade aging PCs (desktop and laptop computers) (FY 2004, 2005, & 2006)

Complete Portal Development Project (FY 2006)

Conduct on going needs assessments updates for FEC offices (Ongoing)

Costs

	Personnel	Non-Personnel*	Total
FY 2004	\$ 902,500	\$3,046,000	\$3,948,500
FY 2005	\$ 939,000	\$3,152,500	\$4,091,500
FY 2006	\$ 976,000	\$3,216,500	\$4,192,500
FY 2007	\$1,015,500	\$2,337,500	\$3,353,000

*Includes software and hardware licensing, maintenance, new equipment, and maintenance and licensing for equipment purchased in prior fiscal years

Point Of Entry Operations

The point of entry program allows the US Senate to transmit electronically campaign finance reports to the FEC for presentation on the Internet. System operations are performed by current staff, supplemented by overtime and temporary services during peak filing periods.

FY 2002

Goals/Milestones

Maintain the high-speed communications interface between the FEC and the Senate that transmits scanned images from the Senate to the FEC imaging system. (Ongoing)

Maintain high-speed scanning capability and the nightly process to migrate all indexed images stored in the FEC digital imaging system to the Web for global retrieval (Ongoing)

Provide the U.S. House of Representatives Records and Registration Office with the capability to retrieve images from FEC digital imaging system (Ongoing)

Provide Internet capability to retrieve images of all reports filed electronically or from the FEC digital imaging system. (Ongoing)

Costs

Personnel: \$79,000, 1.0 FTE

Non-Personnel*: \$98,000

*Includes equipment, maintenance, licensing, and contract services

FY 2003-2007

Goals/Milestones

No change from FY 2002

Costs

	Personnel	Non-Personnel*	Total
FY 2003	\$ 88,500	\$104,500	\$193,000
FY 2004	\$ 87,000	\$100,500	\$187,500
FY 2005	\$ 97,000	\$107,000	\$204,000
FY 2006	\$ 95,500	\$103,000	\$198,500
FY 2007	\$107,000	\$110,000	\$217,000

*Includes software and hardware licensing, maintenance, new equipment, and maintenance and licensing for equipment purchased in prior fiscal years

Electronic Filing Project

Mandatory electronic filing began with activity in calendar year 2001. The current contract for the provision of electronic support services expires at the end of FY 2001. A new contract for operations and continued development of the electronic filing program will include costs for the next several years. Based on current processing algorithms, FY 2002 – 2007 contract costs, excluding FEC personnel costs, are expected to be approximately \$1.1 million per year to operate and enhance the process.

FY 2002

Goals/Milestones

Continued development of RAD integrated, automated review of electronically filed data (Ongoing)

Maintain, support, and enhance electronic filing system (Ongoing)

Costs

Personnel:	\$ 156,000, 2.5 FTE
Non-Personnel*:	\$1,078,000

*Includes software and hardware licensing, maintenance, training, technical support, processing electronic filings and storage

FY 2003-2007

Goals/Milestones

Complete development of RAD integrated, automated review of electronically filed data (FY 2003)

Maintain, support, and enhance electronic filing system (Ongoing)

Costs

	Personnel	Non-Personnel*	Total
FY 2003	\$164,500	\$1,090,000	\$1,254,500
FY 2004	\$172,500	\$1,102,000	\$1,274,500

FY 2005	\$181,500	\$1,114,500	\$1,296,000
FY 2006	\$190,500	\$1,127,500	\$1,318,000
FY 2007	\$200,500	\$1,141,000	\$1,341,500

*Includes software and hardware licensing, maintenance, training, technical support, processing electronic filings and storage

Base DSDD IT Budget

The base DSDD budget maintains and supports the IT operations of the FEC, including operation and support for the on-going IT programs covering an extensive inventory of legacy systems for both Disclosure and Compliance operations, support for informational and educational outreach efforts, and support for the financial and administrative operations of the Commission. The base DSDD budget provides support for 40.5 FTE, including all travel, training, printing, supplies, and other basic support.

FY 2002-2007

Goals/Milestones

Continue implementation of recommendations from the FY 2000 Computer Security Review (January 2002)

Upgrade Lotus Notes e-mail system (April 2002)

Maintain FEC computer infrastructure, upgrading computer servers and communications networks where necessary to support growing Commission needs (Ongoing)

Operate base IT systems, including servers and desktop equipment (Ongoing)

Perform manual data coding and entry for committees below the electronic filing threshold; support Electronic Filing Program (Ongoing)

Operate IT help desk and perform IT training for FEC staff (Ongoing)

Maintain all legacy IT programs and systems (Ongoing)

Provide IT support for the Disclosure and Compliance Programs (Ongoing)

Provide IT support for the Public Funding Program (Ongoing)

Integrate legacy IT systems with new developmental projects (Ongoing)

Costs

	Personnel	Non-Personnel	Total
FY 2002	\$2,950,600	\$1,195,000	\$4,145,600
FY 2003	\$3,091,900	\$1,243,000	\$4,334,900
FY 2004	\$3,219,000	\$1,293,000	\$4,512,000
FY 2005	\$3,350,500	\$1,345,000	\$4,695,500
FY 2006	\$3,487,000	\$1,400,000	\$4,887,000
FY 2007	\$3,630,000	\$1,456,000	\$5,086,000

FY 2002 IT BUDGET DIVISIONS 61-63

IT 10/18/2001	FY 2002 IT BUDGET DIVISIONS 61-63			
OBJECT CLASS	POE FY02	ENH FY02	EF FY02	TOTAL FY 02
SALARIES/BENF	58,000	816,200	154,000	1,028,200
OVERTIME	21,000	2,000	2,000	25,000
WITNESSES	-	-	-	-
CASH AWARDS	-	-	-	-
OTHER	-	-	-	-
PERSONNEL	79,000	818,200	156,000	1,053,200
21.01 TRAVEL	-	4,500	8,000	12,500
22.01 TRANS/THGS	-	-	-	-
23.11 GSA SPACE	-	-	-	-
23.21 COM. SPACE	-	-	-	-
23.31 EQUIP RENT	-	-	-	-
23.32 TELE LOCAL	-	-	-	-
23.33 LDIST/TELEG	-	-	-	-
23.34 TELE INTCTY	-	-	-	-
23.35 POSTAGE	-	-	-	-
24.01 PRINTING	-	-	-	-
24.02 MICROFILM	-	-	-	-
25.11 TRAINING	-	50,000	-	50,000
25.12 ADMIN EXP	-	-	-	-
25.13 DEP/TRANSC	-	-	-	-
25.21 CONTRACTS	73,000	955,500	605,000	1,633,500
25.23 REPAIR/MAIN	-	-	-	-
25.24 TUITION	-	-	-	-
25.31 FED AGENCY	-	-	-	-
25.41 FACIL MAINT	-	47,000	-	47,000
25.71 EQUIP/MAINT	25,000	673,000	-	698,000
25.72 SFT/HRDWRE	-	-	465,000	465,000
26.01 SUPPLIES	-	-	-	-
26.02 PUBLICATIONS	-	-	-	-
26.03 PUBS SERV	-	-	-	-
31.01 EQP PURCH	-	1,161,000	-	1,161,000
NON-PERSONNEL	98,000	2,891,000	1,078,000	4,067,000
TOTAL DATA SYS.	177,000	3,709,200	1,234,000	5,120,200

FY 2003 IT BUDGET DIVISIONS 61-63

IT 10/18/2001	FY 2003 IT BUDGET DIVISIONS 61-63			
OBJECT CLASS	POE FY03	ENH FY03	EF FY03	TOTAL FY 03
SALARIES/BENF	61,000	865,000	162,000	1,088,000
OVERTIME	27,500	2,500	2,500	32,500
WITNESSES	-	-	-	-
CASH AWARDS	-	-	-	-
OTHER	-	-	-	-
PERSONNEL	88,500	867,500	164,500	1,120,500
21.01 TRAVEL	-	5,000	10,000	15,000
22.01 TRANS/THGS	-	-	-	-
23.11 GSA SPACE	-	-	-	-
23.21 COM. SPACE	-	-	-	-
23.31 EQUIP RENT	-	-	-	-
23.32 TELE LOCAL	-	-	-	-
23.33 LDIST/TELEG	-	-	-	-
23.34 TELE INTCTY	-	-	-	-
23.35 POSTAGE	-	-	-	-
24.01 PRINTING	-	-	-	-
24.02 MICROFILM	-	-	-	-
25.11 TRAINING	-	55,500	-	55,500
25.12 ADMIN EXP	-	-	-	-
25.13 DEP/TRANSC	-	-	-	-
25.21 CONTRACTS	77,000	2,244,000	555,000	2,876,000
25.23 REPAIR/MAIN	-	-	-	-
25.24 TUITION	-	-	-	-
25.31 FED AGENCY	-	-	-	-
25.41 FACIL MAINT	-	97,500	-	97,500
25.71 EQUIP/MAINT	27,500	768,500	-	796,000
25.72 SFT/HRDWRE	-	-	525,000	525,000
26.01 SUPPLIES	-	-	-	-
26.02 PUBLICATIONS	-	-	-	-
26.03 PUBS SERV	-	-	-	-
31.01 EQP PURCH	-	50,000	-	50,000
NON-PERSONNEL	104,500	3,220,500	1,090,000	4,415,000
TOTAL DATA SYS.	193,000	4,088,000	1,254,500	5,535,500

FY 2002-2007 IT BUDGET DSDD

IT 10/18/2001	FY2002-2007 DATA SYSTEMS DIVISION 60					
OBJECT CLASS	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
SALARIES/BENF	2,910,600	3,041,900	3,164,000	3,290,500	3,422,000	3,560,000
OVERTIME	40,000	50,000	55,000	60,000	65,000	70,000
WITNESSES	-	-	-	-	-	-
CASH AWARDS	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
PERSONNEL	2,950,600	3,091,900	3,219,000	3,350,500	3,487,000	3,630,000
21.01 TRAVEL	15,000	16,000	17,000	18,000	19,000	20,000
22.01 TRANS/THGS	-	-	-	-	-	-
23.11 GSA SPACE	-	-	-	-	-	-
23.21 COM. SPACE	-	-	-	-	-	-
23.31 EQUIP RENT	-	-	-	-	-	-
23.32 TELE LOCAL	-	-	-	-	-	-
23.33 LDIST/TELEG	-	-	-	-	-	-
23.34 TELE INTCTY	-	-	-	-	-	-
23.35 POSTAGE	-	-	-	-	-	-
24.01 PRINTING	15,000	16,000	17,000	18,000	19,000	20,000
24.02 MICROFILM	-	-	-	-	-	-
25.11 TRAINING	20,000	21,000	22,000	23,000	24,000	25,000
25.12 ADMIN EXP	15,000	16,000	17,000	18,000	19,000	20,000
25.13 DEP/TRANSC	-	-	-	-	-	-
25.21 CONTRACTS	784,000	785,000	790,000	795,000	800,000	805,000
25.23 REPAIR/MAIN	-	-	-	-	-	-
25.24 TUITION	-	-	-	-	-	-
25.31 FED AGENCY	-	-	-	-	-	-
25.41 FACIL MAINT	-	-	-	-	-	-
25.71 EQUIP/MAINT	15,000	16,000	17,000	18,000	19,000	20,000
25.72 SFT/HRDWRE	233,000	271,000	304,000	339,000	377,000	416,000
26.01 SUPPLIES	68,000	70,000	75,000	80,000	85,000	90,000
26.02 PUBLICATIONS	2,500	3,000	7,000	8,000	9,000	10,000
26.03 PUBS SERV	2,500	3,000	-	-	-	-
31.01 EQP PURCH	25,000	26,000	27,000	28,000	29,000	30,000
NON-PERSONNEL	1,195,000	1,243,000	1,293,000	1,345,000	1,400,000	1,456,000
TOTAL DATA SYS.	4,145,600	4,334,900	4,512,000	4,695,500	4,887,000	5,086,000

FY 2003 IT BUDGET: POINT OF ENTRY

POINT OF ENTRY DIVISION 61	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	CUME TOTAL
CONTRACTS/PROCUREMENT	73,000	77,000	73,000	77,000	73,000	77,000	450,000
IMAGES ON THE INTERNET (WEB)	37,000	37,000	37,000	37,000	37,000	37,000	222,000
SENATE OPERATIONS	10,000	10,000	10,000	10,000	10,000	10,000	60,000
TEMPORARY SERVICES/SUPPLIES	26,000	30,000	26,000	30,000	26,000	30,000	168,000
MAINTENANCE	25,000	27,500	27,500	30,000	30,000	33,000	173,000
SCANNERS, ETC.	25,000	27,500	27,500	30,000	30,000	33,000	173,000
TOTAL NON-PERSONNEL	98,000	104,500	100,500	107,000	103,000	110,000	623,000
PERSONNEL	79,000	88,500	87,000	97,000	95,500	107,000	554,000
SALARIES	58,000	61,000	64,000	67,000	70,500	74,000	394,500
OVERTIME	21,000	27,500	23,000	30,000	25,000	33,000	159,500
OTHER	-	-	-	-	-	-	-
TOTAL POINT OF ENTRY	177,000	193,000	187,500	204,000	198,500	217,000	1,177,000

FY 2003 IT BUDGET - IT ENHANCEMENTS

IT ENHANCEMENTS DIVISION 62	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	CUME TOTAL
CONTRACTS/PROCUREMENT: PROJECTS	2,072,000	1,949,000	1,544,500	1,547,000	1,549,500	497,000	9,159,000
TRAVEL	4,500	5,000	7,500	10,000	12,500	15,000	54,500
CASE MANAGEMENT							
CASE MANAGEMENT/LMI--HW/SW	25,000	-	-	-	-	-	25,000
CASE MANAGEMENT/LMI DESIGN LITIGATION NOTEBK	32,500	-	-	-	-	-	32,500
CASE MANAGEMENT/LMI--6TH MONTH REVIEW	75,000	-	-	-	-	-	75,000
DOCUMENT MANAGEMENT							
CONVERSION AND IMPLEMENATATION	100,000	-	-	-	-	-	100,000
FILE NET EQUIPMENT AND SOFTWARE	852,000	-	-	-	-	-	852,000
COMMISSION DOCUMENT MNGT OPERATIONS	-	100,000	-	-	-	-	100,000
CLIENT/SERVER							
DEVELOPMENT/CONVERSION	252,000	-	-	-	-	-	252,000
CLIENT/SERVER OPERATIONS	165,000	282,000	282,000	282,000	282,000	282,000	1,575,000
COMMISSIONER ELECTRONIC VOTING							
DEVELOPMENT/CONVERSION VOTING SYSTEM	-	75,000	-	-	-	-	75,000
OTHER INITIATIVES							
COMMISSION WIDE PC UPGRADE (4 YEAR CYCLE)	260,000	-	305,000	305,000	305,000	-	1,175,000
OCR NON-ELECTRONIC FILED DOCUMENTS	-	130,000	150,000	-	-	-	280,000
DATA MINING	-	250,000	-	-	-	-	250,000
NEEDS ANALYSIS: RAD/INFORMATION/AUDIT	225,000	200,000	200,000	200,000	200,000	200,000	1,225,000
FINANCE AND PERSONNEL INITIATIVES							
FINANCE & PERSONNEL REQUIREMENTS ANALYSIS	81,000	-	-	-	-	-	81,000
HR/MIS/FTE ANALYSIS	-	107,000	-	-	-	-	107,000
HR/MIS/FTE IMPLEMENTATION	-	200,000	-	-	-	-	200,000
PROCUREMENT/ELECTRONIC PURCHASING	-	100,000	100,000	-	-	-	200,000
PORTAL DEVELOPMENT							
PORTAL DEVELOPMENT PROJECT (PDP)	-	500,000	500,000	750,000	750,000	-	2,500,000
MAINTENANCE							
BASIC EQUIPMENT/PC REPAIR AND REPLACEMENT	49,000	50,000	55,000	58,000	61,000	65,000	338,000
CASE MANAGEMENT/LMI SUPPORT	36,000	93,500	105,000	110,000	115,000	120,000	579,500
ORACLE SOFTWARE SUPPORT	50,000	52,500	55,000	58,000	61,000	65,000	341,500
GROUPWARE LOTUS NOTES	49,000	52,500	55,000	58,000	61,000	65,000	340,500
OPERATING SYSTEMS MS/SUN	49,000	52,500	55,000	58,000	61,000	65,000	340,500
FILENET SW/HW MAINTENANCE	90,000	95,000	100,000	105,000	110,000	115,000	615,000
DOCS OPEN MAINTENANCE	30,000	30,000	33,000	35,000	37,000	40,000	205,000
SACONS MAINTENANCE	29,000	29,000	33,000	35,000	37,000	40,000	203,000
CLIENT SERVER SW MAINTENANCE/UPGRADE	200,000	216,000	225,000	235,000	250,000	265,000	1,391,000
OCR/SCANNING MAINTENANCE	-	-	-	50,000	52,500	55,000	157,500
PEOPLESFT MAINTENANCE HW/SW	127,500	135,000	140,000	150,000	160,000	175,000	887,500
TEAM MATE - AUDIT DIVISION	12,500	12,500	12,500	12,500	12,500	12,500	75,000
OTHER (ANALYSES/STUDIES/UPDATES)	-	300,000	500,000	500,000	500,000	600,000	2,400,000
FACILITIES MAINTENANCE--RENNOVATIONS	47,000	97,500	55,000	58,000	61,000	65,000	383,500
TRAINING	50,000	55,500	78,000	83,000	88,000	93,000	447,500
TOTAL NON-PERSONNEL	2,891,000	3,220,500	3,046,000	3,152,500	3,216,500	2,337,500	17,864,000
PERSONNEL							
SALARIES	816,200	865,000	900,000	936,000	973,000	1,012,000	5,502,200
OVERTIME	2,000	2,500	2,500	3,000	3,000	3,500	16,500
TOTAL IT ENHANCEMENTS	3,709,200	4,088,000	3,948,500	4,091,500	4,192,500	3,353,000	23,382,700

FY 2003 IT BUDGET: ELECTRONIC FILING

ELECTRONIC FILING DIVISION 63	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	CUME TOTAL
CONTRACTS/PROCUREMENT	613,000	565,000	542,000	519,500	522,500	526,000	3,288,000
TRAVEL	8,000	10,000	12,000	14,500	17,500	21,000	83,000
DESIGN/ DEVELOP E-REVIEW PROCESS	100,000	50,000	25,000	-	-	-	175,000
OPERATIONS/HELP DESK	505,000	505,000	505,000	505,000	505,000	505,000	3,030,000
MAINTENANCE	465,000	525,000	560,000	595,000	605,000	615,000	3,365,000
BASE SYSTEM	-	-	-	-	-	-	-
FULL SYSTEM	465,000	525,000	560,000	595,000	605,000	615,000	3,365,000
TOTAL NON-PERSONNEL	1,078,000	1,090,000	1,102,000	1,114,500	1,127,500	1,141,000	6,653,000
PERSONNEL	156,000	164,500	172,500	181,500	190,500	200,500	1,065,500
SALARIES	154,000	162,000	170,000	178,500	187,500	197,000	1,049,000
OVERTIME	2,000	2,500	2,500	3,000	3,000	3,500	16,500
OTHER	-	-	-	-	-	-	-
TOTAL ELECTRONIC FILING	1,234,000	1,254,500	1,274,500	1,296,000	1,318,000	1,341,500	7,718,500