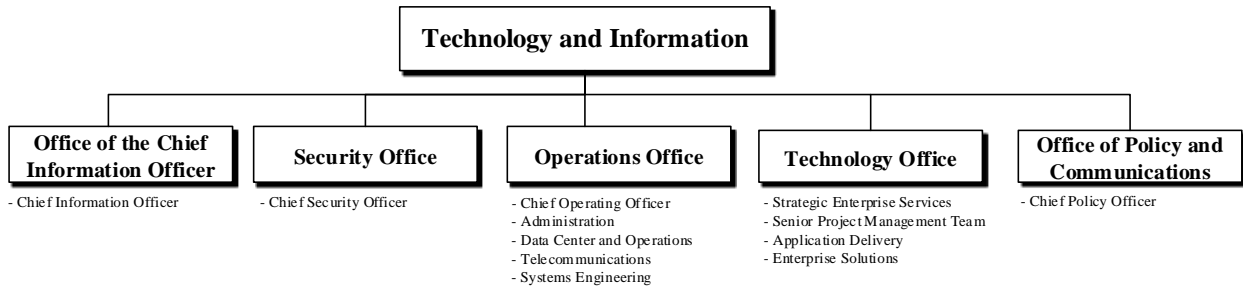
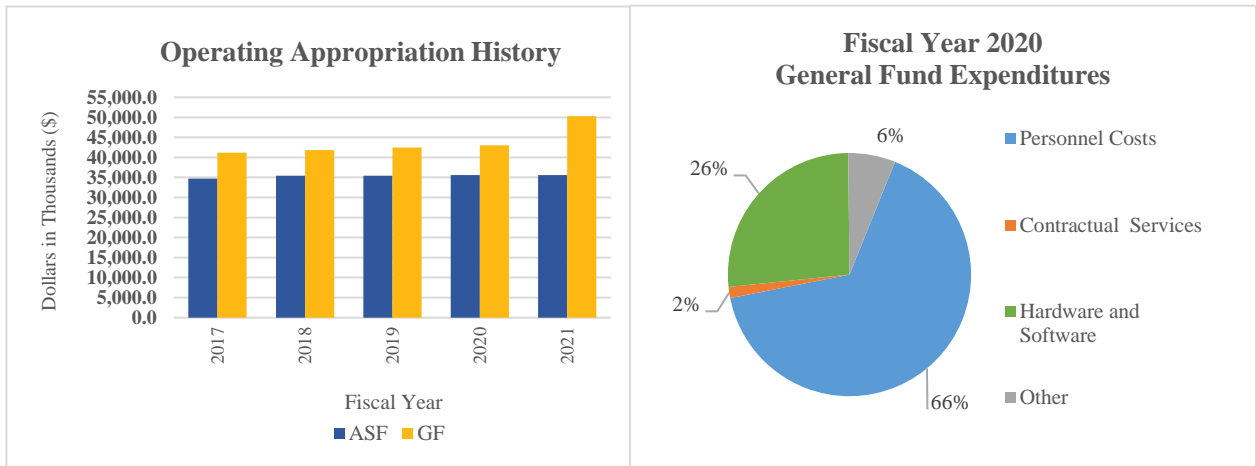


Technology and Information



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.

On the Web

For more information, visit dti.delaware.gov.

Performance Measures

| IPU | Performance Measure Name | Fiscal Year 2020 Actual | Fiscal Year 2021 Budget | Fiscal Year 2022 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 | 1.7 | 5.0 | 8.0 |
| 11-03-01 | Chief Operating Officer | | | |
| | Average time spent to resolve agency IT problems impacting mission critical services (hours) | 3.7 | 3.6 | 3.5 |
| 11-03-05 | Telecommunications | | | |
| | % 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 2020 Actual | Fiscal Year 2021 Budget | Fiscal Year 2022 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| | | | | |
| 11-05-01 | <i>Chief Policy Officer</i> | | | |
| | Average customer satisfaction survey rating (out of 5) | * | 3.8 | 4.0 |
| | Average employee satisfaction survey rating (out of 6) | * | 4.6 | 4.7 |
| | * Performance results have been impacted by COVID-19. A customer satisfaction survey was not deployed in Fiscal Year 2020 due to COVID-19. | | | |

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00

| Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|--|--------------|--------------|--------------|--------------|-----------------|-----------------|-----------------|-----------------|
| | FY 2020 | FY 2021 | FY 2022 | FY 2022 | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
| | Actual | Budget | Request | Recommend | Actual | Budget | Request | Recommend |
| Office of the Chief Information Officer | | | | | | | | |
| General Fund | 7.0 | 7.0 | 7.0 | 7.0 | 1,551.8 | 7,562.8 | 7,563.8 | 7,563.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>1,551.8</u> | <u>7,562.8</u> | <u>7,563.8</u> | <u>7,563.8</u> |
| Security Office | | | | | | | | |
| General Fund | 9.0 | 9.0 | 9.0 | 9.0 | 2,059.9 | 1,229.8 | 1,230.4 | 1,230.4 |
| Appropriated Special Fund | 2.0 | 2.0 | 2.0 | 2.0 | 656.8 | 1,272.0 | 1,272.0 | 1,272.0 |
| Non-Approp. Special Fund | | | | | 661.8 | | | |
| | <u>11.0</u> | <u>11.0</u> | <u>11.0</u> | <u>11.0</u> | <u>3,378.5</u> | <u>2,501.8</u> | <u>2,502.4</u> | <u>2,502.4</u> |
| Operations Office | | | | | | | | |
| General Fund | 108.5 | 108.5 | 110.5 | 111.5 | 26,201.2 | 24,458.9 | 25,566.7 | 30,266.7 |
| Appropriated Special Fund | 36.5 | 36.5 | 35.5 | 35.5 | 22,662.8 | 28,285.0 | 28,185.7 | 28,185.7 |
| Non-Approp. Special Fund | | | 0.0 | 0.0 | 1,602.4 | | | |
| | <u>145.0</u> | <u>145.0</u> | <u>146.0</u> | <u>147.0</u> | <u>50,466.4</u> | <u>52,743.9</u> | <u>53,752.4</u> | <u>58,452.4</u> |
| Technology Office | | | | | | | | |
| General Fund | 97.1 | 100.1 | 101.1 | 100.1 | 13,677.0 | 16,368.6 | 16,519.4 | 16,519.4 |
| Appropriated Special Fund | 36.9 | 39.9 | 40.9 | 40.9 | 5,502.7 | 6,053.2 | 6,152.5 | 6,152.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>134.0</u> | <u>140.0</u> | <u>142.0</u> | <u>141.0</u> | <u>19,179.7</u> | <u>22,421.8</u> | <u>22,671.9</u> | <u>22,671.9</u> |
| Office of Policy and Communications | | | | | | | | |
| General Fund | 7.0 | 7.0 | 7.0 | 7.0 | 814.5 | 658.1 | 658.6 | 658.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | 480.0 | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>1,294.5</u> | <u>658.1</u> | <u>658.6</u> | <u>658.6</u> |
| TOTAL | | | | | | | | |
| General Fund | 228.6 | 231.6 | 234.6 | 234.6 | 44,304.4 | 50,278.2 | 51,538.9 | 56,238.9 |
| Appropriated Special Fund | 75.4 | 78.4 | 78.4 | 78.4 | 28,822.3 | 35,610.2 | 35,610.2 | 35,610.2 |
| Non-Approp. Special Fund | | | 0.0 | 0.0 | 2,744.2 | | | |
| | <u>304.0</u> | <u>310.0</u> | <u>313.0</u> | <u>313.0</u> | <u>75,870.9</u> | <u>85,888.4</u> | <u>87,149.1</u> | <u>91,849.1</u> |

**Technology and Information
Office of the Chief Information Officer
Chief Information Officer
Internal Program Unit Summary**

| 11-01-01 | | | | | Inflation & Volume | | | FY 2022 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 1,398.4 | 1,451.6 | 1,452.6 | 1,452.6 | | | | 1,452.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,398.4 | 1,451.6 | 1,452.6 | 1,452.6 | | | | 1,452.6 |
| Travel | | | | | | | | |
| General Fund | 0.6 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.6 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Contractual Services | | | | | | | | |
| General Fund | 132.5 | 90.4 | 90.4 | 90.4 | | | | 90.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 132.5 | 90.4 | 90.4 | 90.4 | | | | 90.4 |
| Supplies and Materials | | | | | | | | |
| General Fund | 0.4 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.4 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Hardware and Software | | | | | | | | |
| General Fund | 19.9 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 19.9 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Technology | | | | | | | | |
| General Fund | | 6,000.0 | 6,000.0 | 6,000.0 | | | | 6,000.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 6,000.0 | 6,000.0 | 6,000.0 | | | | 6,000.0 |
| TOTAL | | | | | | | | |
| General Fund | 1,551.8 | 7,562.8 | 7,563.8 | 7,563.8 | | | | 7,563.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,551.8 | 7,562.8 | 7,563.8 | 7,563.8 | | | | 7,563.8 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |

**Technology and Information
Office of the Chief Information Officer
Chief Information Officer
Internal Program Unit Summary**

| 11-01-01 | | | | | Inflation & Volume | | | FY 2022 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Technology and Information
Security Office
Chief Security Officer
Internal Program Unit Summary**

| 11-02-01 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2022 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 1,059.3 | 1,046.9 | 1,047.5 | 1,047.5 | | | | 1,047.5 |
| Appropriated Special Fund | 105.8 | 98.5 | 98.5 | 98.5 | | | | 98.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,165.1 | 1,145.4 | 1,146.0 | 1,146.0 | | | | 1,146.0 |
| Travel | | | | | | | | |
| General Fund | 1.2 | 1.3 | 1.3 | 1.3 | | | | 1.3 |
| Appropriated Special Fund | 18.3 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 19.5 | 26.3 | 26.3 | 26.3 | | | | 26.3 |
| Contractual Services | | | | | | | | |
| General Fund | 8.3 | 8.4 | 8.4 | 8.4 | | | | 8.4 |
| Appropriated Special Fund | 529.5 | 1,100.0 | 1,100.0 | 1,100.0 | | | | 1,100.0 |
| Non-Approp. Special Fund | 659.9 | | | | | | | |
| | 1,197.7 | 1,108.4 | 1,108.4 | 1,108.4 | | | | 1,108.4 |
| Supplies and Materials | | | | | | | | |
| General Fund | 2.4 | 2.3 | 2.3 | 2.3 | | | | 2.3 |
| Appropriated Special Fund | 3.2 | 48.5 | 48.5 | 48.5 | | | | 48.5 |
| Non-Approp. Special Fund | 1.9 | | | | | | | |
| | 7.5 | 50.8 | 50.8 | 50.8 | | | | 50.8 |
| Hardware and Software | | | | | | | | |
| General Fund | 163.7 | 170.9 | 170.9 | 170.9 | | | | 170.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 163.7 | 170.9 | 170.9 | 170.9 | | | | 170.9 |
| Technology | | | | | | | | |
| General Fund | 825.0 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 825.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| TOTAL | | | | | | | | |
| General Fund | 2,059.9 | 1,229.8 | 1,230.4 | 1,230.4 | | | | 1,230.4 |
| Appropriated Special Fund | 656.8 | 1,272.0 | 1,272.0 | 1,272.0 | | | | 1,272.0 |
| Non-Approp. Special Fund | 661.8 | | | | | | | |
| | 3,378.5 | 2,501.8 | 2,502.4 | 2,502.4 | | | | 2,502.4 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 1,378.8 | 1,378.8 | 1,378.8 | | | | 1,378.8 |
| Non-Approp. Special Fund | 661.8 | | | | | | | |
| | 661.8 | 1,378.8 | 1,378.8 | 1,378.8 | | | | 1,378.8 |

**Technology and Information
Security Office
Chief Security Officer
Internal Program Unit Summary**

| 11-02-01 | | | | | Inflation & Volume | | | FY 2022 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 9.0 | 9.0 | 9.0 | 9.0 | | | | 9.0 |
| Appropriated Special Fund | 2.0 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 11.0 | 11.0 | 11.0 | 11.0 | | | | 11.0 |

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Technology and Information
Operations Office
APPROPRIATION UNIT SUMMARY**

| 11-03-00 Programs | POSITIONS | | | | DOLLARS | | | |
|-----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Recommend | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Recommend |
| Chief Operating Officer | | | | | | | | |
| General Fund | 1.0 | 1.0 | 1.0 | 1.0 | | 131.7 | 131.7 | 131.7 |
| Appropriated Special Fund | 10.0 | 10.0 | 8.0 | 8.0 | 9,757.4 | 11,163.2 | 10,943.3 | 10,943.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>11.0</u> | <u>11.0</u> | <u>9.0</u> | <u>9.0</u> | <u>9,757.4</u> | <u>11,294.9</u> | <u>11,075.0</u> | <u>11,075.0</u> |
| Administration | | | | | | | | |
| General Fund | 4.0 | 5.0 | 5.0 | 5.0 | 3,561.9 | 1,354.2 | 1,354.6 | 6,354.6 |
| Appropriated Special Fund | 3.0 | 3.0 | 3.0 | 3.0 | 249.6 | 913.9 | 913.9 | 913.9 |
| Non-Approp. Special Fund | | | | | 1,026.0 | | | |
| | <u>7.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>4,837.5</u> | <u>2,268.1</u> | <u>2,268.5</u> | <u>7,268.5</u> |
| Data Center and Operations | | | | | | | | |
| General Fund | 58.5 | 57.5 | 57.5 | 58.5 | 15,123.5 | 15,960.7 | 16,264.2 | 15,964.2 |
| Appropriated Special Fund | 10.5 | 10.5 | 10.5 | 10.5 | 9,493.6 | 9,805.6 | 9,805.6 | 9,805.6 |
| Non-Approp. Special Fund | | | | | 576.4 | | | |
| | <u>69.0</u> | <u>68.0</u> | <u>68.0</u> | <u>69.0</u> | <u>25,193.5</u> | <u>25,766.3</u> | <u>26,069.8</u> | <u>25,769.8</u> |
| Telecommunications | | | | | | | | |
| General Fund | 19.0 | 19.0 | 21.0 | 21.0 | 3,392.4 | 3,515.1 | 4,316.6 | 4,316.6 |
| Appropriated Special Fund | 4.0 | 4.0 | 4.0 | 4.0 | 2,067.9 | 5,017.6 | 5,017.6 | 5,017.6 |
| Non-Approp. Special Fund | | | 0.0 | 0.0 | | | | |
| | <u>23.0</u> | <u>23.0</u> | <u>25.0</u> | <u>25.0</u> | <u>5,460.3</u> | <u>8,532.7</u> | <u>9,334.2</u> | <u>9,334.2</u> |
| Systems Engineering | | | | | | | | |
| General Fund | 26.0 | 26.0 | 26.0 | 26.0 | 4,123.4 | 3,497.2 | 3,499.6 | 3,499.6 |
| Appropriated Special Fund | 9.0 | 9.0 | 10.0 | 10.0 | 1,094.3 | 1,384.7 | 1,505.3 | 1,505.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>35.0</u> | <u>35.0</u> | <u>36.0</u> | <u>36.0</u> | <u>5,217.7</u> | <u>4,881.9</u> | <u>5,004.9</u> | <u>5,004.9</u> |
| TOTAL | | | | | | | | |
| General Fund | 108.5 | 108.5 | 110.5 | 111.5 | 26,201.2 | 24,458.9 | 25,566.7 | 30,266.7 |
| Appropriated Special Fund | 36.5 | 36.5 | 35.5 | 35.5 | 22,662.8 | 28,285.0 | 28,185.7 | 28,185.7 |
| Non-Approp. Special Fund | | | 0.0 | 0.0 | 1,602.4 | | | |
| | <u>145.0</u> | <u>145.0</u> | <u>146.0</u> | <u>147.0</u> | <u>50,466.4</u> | <u>52,743.9</u> | <u>53,752.4</u> | <u>58,452.4</u> |

**Technology and Information
Operations Office
Chief Operating Officer
Internal Program Unit Summary**

| 11-03-01 | | | | | Inflation & Volume | | | FY 2022 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | FY 2022 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | | 131.7 | 131.7 | 131.7 | | | | 131.7 |
| Appropriated Special Fund | 528.4 | 642.2 | 422.3 | 422.3 | | | | 422.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 528.4 | 773.9 | 554.0 | 554.0 | | | | 554.0 |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Contractual Services | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 9,229.0 | 10,500.0 | 10,500.0 | 10,500.0 | | | | 10,500.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 9,229.0 | 10,500.0 | 10,500.0 | 10,500.0 | | | | 10,500.0 |
| Supplies and Materials | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Capital Outlay | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Hardware and Software | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| TOTAL | | | | | | | | |
| General Fund | | 131.7 | 131.7 | 131.7 | | | | 131.7 |
| Appropriated Special Fund | 9,757.4 | 11,163.2 | 10,943.3 | 10,943.3 | | | | 10,943.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 9,757.4 | 11,294.9 | 11,075.0 | 11,075.0 | | | | 11,075.0 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 9,490.2 | 12,030.5 | 12,030.5 | 12,030.5 | | | | 12,030.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 9,490.2 | 12,030.5 | 12,030.5 | 12,030.5 | | | | 12,030.5 |

**Technology and Information
Operations Office
Chief Operating Officer
Internal Program Unit Summary**

| 11-03-01 | | | | | Inflation & Volume | | | FY 2022 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|------------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated Special Fund | 10.0 | 10.0 | 8.0 | 8.0 | | | | 8.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 11.0 | 11.0 | 9.0 | 9.0 | | | | 9.0 |

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

- Base adjustments include (\$120.6) ASF in Personnel Costs and (1.0) ASF FTE to Systems Engineering (11-03-06) to address critical workforce needs; and (\$99.3) ASF in Personnel Costs and (1.0) ASF FTE to Technology Office, Enterprise Solutions (11-04-06) to address critical workforce needs.

**Technology and Information
Operations Office
Administration
Internal Program Unit Summary**

| 11-03-02 | | | | | Inflation & Volume | | | FY 2022 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 839.1 | 620.1 | 620.5 | 620.5 | | | | 620.5 |
| Appropriated Special Fund | 92.4 | 265.9 | 265.9 | 265.9 | | | | 265.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 931.5 | 886.0 | 886.4 | 886.4 | | | | 886.4 |
| Travel | | | | | | | | |
| General Fund | 2.2 | 2.2 | 2.2 | 2.2 | | | | 2.2 |
| Appropriated Special Fund | 2.4 | 14.7 | 14.7 | 14.7 | | | | 14.7 |
| Non-Approp. Special Fund | | | | | | | | |
| | 4.6 | 16.9 | 16.9 | 16.9 | | | | 16.9 |
| Contractual Services | | | | | | | | |
| General Fund | 48.1 | 145.4 | 145.4 | 145.4 | | | | 145.4 |
| Appropriated Special Fund | 79.3 | 366.2 | 366.2 | 366.2 | | | | 366.2 |
| Non-Approp. Special Fund | 1,023.8 | | | | | | | |
| | 1,151.2 | 511.6 | 511.6 | 511.6 | | | | 511.6 |
| Energy | | | | | | | | |
| General Fund | 367.7 | 440.9 | 440.9 | 440.9 | | | | 440.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 367.7 | 440.9 | 440.9 | 440.9 | | | | 440.9 |
| Supplies and Materials | | | | | | | | |
| General Fund | 2.9 | 2.9 | 2.9 | 2.9 | | | | 2.9 |
| Appropriated Special Fund | 2.6 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Approp. Special Fund | 2.2 | | | | | | | |
| | 7.7 | 27.9 | 27.9 | 27.9 | | | | 27.9 |
| Capital Outlay | | | | | | | | |
| General Fund | 13.1 | 8.3 | 8.3 | 8.3 | | | | 8.3 |
| Appropriated Special Fund | | 38.6 | 38.6 | 38.6 | | | | 38.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 13.1 | 46.9 | 46.9 | 46.9 | | | | 46.9 |
| Hardware and Software | | | | | | | | |
| General Fund | 91.7 | 134.4 | 134.4 | 134.4 | | | | 134.4 |
| Appropriated Special Fund | 72.9 | 203.5 | 203.5 | 203.5 | | | | 203.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 164.6 | 337.9 | 337.9 | 337.9 | | | | 337.9 |
| Office 365 Conversion | | | | | | | | |
| General Fund | 2,000.0 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,000.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |

**Technology and Information
Operations Office
Administration
Internal Program Unit Summary**

| 11-03-02 | | | | | | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2022 Recommend |
| Technology | | | | | | | | |
| General Fund | 197.1 | | | | | | 5,000.0 | 5,000.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 197.1 | 0.0 | 0.0 | 0.0 | | | 5,000.0 | 5,000.0 |
| TOTAL | | | | | | | | |
| General Fund | 3,561.9 | 1,354.2 | 1,354.6 | 1,354.6 | | | 5,000.0 | 6,354.6 |
| Appropriated Special Fund | 249.6 | 913.9 | 913.9 | 913.9 | | | | 913.9 |
| Non-Approp. Special Fund | 1,026.0 | | | | | | | |
| | 4,837.5 | 2,268.1 | 2,268.5 | 2,268.5 | | | 5,000.0 | 7,268.5 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 14,773.9 | 1,048.1 | 1,048.1 | 1,048.1 | | | | 1,048.1 |
| Non-Approp. Special Fund | 819.2 | | | | | | | |
| | 15,593.1 | 1,048.1 | 1,048.1 | 1,048.1 | | | | 1,048.1 |
| POSITIONS | | | | | | | | |
| General Fund | 4.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated Special Fund | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 7.0 | 8.0 | 8.0 | 8.0 | | | | 8.0 |

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

- Recommend enhancement of \$5,000.0 in Technology for chargeback model.

**Technology and Information
Operations Office
Data Center and Operations
Internal Program Unit Summary**

| 11-03-04 | | | | | Inflation & Volume | | | FY 2022 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 5,401.1 | 5,561.9 | 5,565.4 | 5,565.4 | | | | 5,565.4 |
| Appropriated Special Fund | 877.3 | 1,008.0 | 1,008.0 | 1,008.0 | | | | 1,008.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 6,278.4 | 6,569.9 | 6,573.4 | 6,573.4 | | | | 6,573.4 |
| Travel | | | | | | | | |
| General Fund | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated Special Fund | 7.6 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 9.1 | 21.5 | 21.5 | 21.5 | | | | 21.5 |
| Contractual Services | | | | | | | | |
| General Fund | 421.2 | 776.0 | 816.0 | 776.0 | | | | 776.0 |
| Appropriated Special Fund | 1,267.7 | 1,240.6 | 1,240.6 | 1,240.6 | | | | 1,240.6 |
| Non-Approp. Special Fund | 576.4 | | | | | | | |
| | 2,265.3 | 2,016.6 | 2,056.6 | 2,016.6 | | | | 2,016.6 |
| Energy | | | | | | | | |
| General Fund | 49.0 | 25.7 | 25.7 | 25.7 | | | | 25.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 49.0 | 25.7 | 25.7 | 25.7 | | | | 25.7 |
| Supplies and Materials | | | | | | | | |
| General Fund | 127.0 | 158.9 | 158.9 | 158.9 | | | | 158.9 |
| Appropriated Special Fund | 3.6 | 59.0 | 59.0 | 59.0 | | | | 59.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 130.6 | 217.9 | 217.9 | 217.9 | | | | 217.9 |
| Capital Outlay | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Hardware and Software | | | | | | | | |
| General Fund | 9,123.7 | 9,436.7 | 9,696.7 | 9,436.7 | | | | 9,436.7 |
| Appropriated Special Fund | 7,337.4 | 7,428.0 | 7,428.0 | 7,428.0 | | | | 7,428.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 16,461.1 | 16,864.7 | 17,124.7 | 16,864.7 | | | | 16,864.7 |
| TOTAL | | | | | | | | |
| General Fund | 15,123.5 | 15,960.7 | 16,264.2 | 15,964.2 | | | | 15,964.2 |
| Appropriated Special Fund | 9,493.6 | 9,805.6 | 9,805.6 | 9,805.6 | | | | 9,805.6 |
| Non-Approp. Special Fund | 576.4 | | | | | | | |
| | 25,193.5 | 25,766.3 | 26,069.8 | 25,769.8 | | | | 25,769.8 |

**Technology and Information
Operations Office
Data Center and Operations
Internal Program Unit Summary**

| 11-03-04 | | | | | Inflation & Volume | | | FY 2022 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 9,837.3 | 9,837.3 | 9,837.3 | | | | 9,837.3 |
| Non-Approp. Special Fund | 590.0 | | | | | | | |
| | 590.0 | 9,837.3 | 9,837.3 | 9,837.3 | | | | 9,837.3 |
| POSITIONS | | | | | | | | |
| General Fund | 58.5 | 57.5 | 57.5 | 58.5 | | | | 58.5 |
| Appropriated Special Fund | 10.5 | 10.5 | 10.5 | 10.5 | | | | 10.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 69.0 | 68.0 | 68.0 | 69.0 | | | | 69.0 |

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend one-time funding of \$40.0 in Contractual Services, and \$260.0 in Hardware and Software to support the purchase of William Penn Data Center UPS Battery Replacement in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

**Technology and Information
Operations Office
Telecommunications
Internal Program Unit Summary**

| 11-03-05 | | | | | Inflation & Volume | | | FY 2022 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | FY 2022 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 2,325.2 | 2,296.6 | 2,548.1 | 2,298.1 | | | 250.0 | 2,548.1 |
| Appropriated Special Fund | 338.1 | 257.6 | 257.6 | 257.6 | | | | 257.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,663.3 | 2,554.2 | 2,805.7 | 2,555.7 | | | 250.0 | 2,805.7 |
| Travel | | | | | | | | |
| General Fund | 8.5 | 8.5 | 8.5 | 8.5 | | | | 8.5 |
| Appropriated Special Fund | 4.2 | 65.0 | 65.0 | 65.0 | | | | 65.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 12.7 | 73.5 | 73.5 | 73.5 | | | | 73.5 |
| Contractual Services | | | | | | | | |
| General Fund | 50.5 | 45.9 | 45.9 | 45.9 | | | | 45.9 |
| Appropriated Special Fund | 916.4 | 2,375.0 | 2,375.0 | 2,375.0 | | | | 2,375.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 966.9 | 2,420.9 | 2,420.9 | 2,420.9 | | | | 2,420.9 |
| Supplies and Materials | | | | | | | | |
| General Fund | 2.8 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated Special Fund | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2.8 | 7.5 | 7.5 | 7.5 | | | | 7.5 |
| Capital Outlay | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Hardware and Software | | | | | | | | |
| General Fund | 1,005.4 | 1,161.6 | 1,711.6 | 1,161.6 | | | 550.0 | 1,711.6 |
| Appropriated Special Fund | 809.2 | 2,275.0 | 2,275.0 | 2,275.0 | | | | 2,275.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,814.6 | 3,436.6 | 3,986.6 | 3,436.6 | | | 550.0 | 3,986.6 |
| TOTAL | | | | | | | | |
| General Fund | 3,392.4 | 3,515.1 | 4,316.6 | 3,516.6 | | | 800.0 | 4,316.6 |
| Appropriated Special Fund | 2,067.9 | 5,017.6 | 5,017.6 | 5,017.6 | | | | 5,017.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 5,460.3 | 8,532.7 | 9,334.2 | 8,534.2 | | | 800.0 | 9,334.2 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 850.0 | 5,020.5 | 5,020.5 | 5,020.5 | | | | 5,020.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 850.0 | 5,020.5 | 5,020.5 | 5,020.5 | | | | 5,020.5 |

**Technology and Information
Operations Office
Telecommunications
Internal Program Unit Summary**

| 11-03-05 | | | | | Inflation & Volume | | | FY 2022 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|------------------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 19.0 | 19.0 | 21.0 | 19.0 | | | 2.0 | 21.0 |
| Appropriated Special Fund | 4.0 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Approp. Special Fund | | | 0.0 | 2.0 | | | -2.0 | 0.0 |
| | 23.0 | 23.0 | 25.0 | 25.0 | | | | 25.0 |

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

- Base adjustments include 2.0 NSF FTEs Network Security Engineers as approved by the Delaware State Clearinghouse Committee.
- Recommend enhancements of 2.0 FTEs and (2.0) NSF FTEs Network Security Engineers, and \$250.0 in Personnel Costs to switch fund positions to reflect workload; and \$550.0 in Hardware and Software to support K-12 cloud-based web filtering.

**Technology and Information
Operations Office
Systems Engineering
Internal Program Unit Summary**

| 11-03-06 | | | | | Inflation & Volume | | | FY 2022 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 3,746.0 | 3,123.9 | 3,126.3 | 3,126.3 | | | | 3,126.3 |
| Appropriated Special Fund | 416.9 | 454.7 | 575.3 | 575.3 | | | | 575.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 4,162.9 | 3,578.6 | 3,701.6 | 3,701.6 | | | | 3,701.6 |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 10.2 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 10.2 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Contractual Services | | | | | | | | |
| General Fund | 229.0 | 256.5 | 256.5 | 256.5 | | | | 256.5 |
| Appropriated Special Fund | 666.9 | 825.0 | 825.0 | 825.0 | | | | 825.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 895.9 | 1,081.5 | 1,081.5 | 1,081.5 | | | | 1,081.5 |
| Supplies and Materials | | | | | | | | |
| General Fund | 3.4 | 1.8 | 1.8 | 1.8 | | | | 1.8 |
| Appropriated Special Fund | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3.4 | 6.8 | 6.8 | 6.8 | | | | 6.8 |
| Hardware and Software | | | | | | | | |
| General Fund | 145.0 | 115.0 | 115.0 | 115.0 | | | | 115.0 |
| Appropriated Special Fund | 0.3 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 145.3 | 185.0 | 185.0 | 185.0 | | | | 185.0 |
| TOTAL | | | | | | | | |
| General Fund | 4,123.4 | 3,497.2 | 3,499.6 | 3,499.6 | | | | 3,499.6 |
| Appropriated Special Fund | 1,094.3 | 1,384.7 | 1,505.3 | 1,505.3 | | | | 1,505.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 5,217.7 | 4,881.9 | 5,004.9 | 5,004.9 | | | | 5,004.9 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 1,191.9 | 1,191.9 | 1,191.9 | | | | 1,191.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 1,191.9 | 1,191.9 | 1,191.9 | | | | 1,191.9 |

**Technology and Information
Operations Office
Systems Engineering
Internal Program Unit Summary**

| 11-03-06 | | | | | Inflation & Volume | Structural | Enhance- | FY 2022 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|------------|----------|------------------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Changes | ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 26.0 | 26.0 | 26.0 | 26.0 | | | | 26.0 |
| Appropriated Special Fund | 9.0 | 9.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 35.0 | 35.0 | 36.0 | 36.0 | | | | 36.0 |

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

- Base adjustments include \$120.6 ASF in Personnel Costs and 1.0 ASF FTE from Chief Operating Office (11-03-01) to address critical workforce needs.

**Technology and Information
Technology Office
APPROPRIATION UNIT SUMMARY**

| 11-04-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Recommend | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Recommend |
| Strategic Enterprise Services | | | | | | | | |
| General Fund | 14.5 | 15.5 | 16.5 | 16.5 | 2,220.7 | 2,345.8 | 2,490.3 | 2,490.3 |
| Appropriated Special Fund | 5.5 | 7.5 | 7.5 | 7.5 | 494.8 | 290.2 | 290.2 | 290.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>20.0</u> | <u>23.0</u> | <u>24.0</u> | <u>24.0</u> | <u>2,715.5</u> | <u>2,636.0</u> | <u>2,780.5</u> | <u>2,780.5</u> |
| Senior Project Management Team | | | | | | | | |
| General Fund | 24.6 | 24.6 | 24.6 | 23.6 | 3,010.4 | 3,192.5 | 3,194.5 | 3,194.5 |
| Appropriated Special Fund | 3.4 | 3.4 | 3.4 | 3.4 | 351.1 | 392.6 | 392.6 | 392.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | <u>27.0</u> | <u>3,361.5</u> | <u>3,585.1</u> | <u>3,587.1</u> | <u>3,587.1</u> |
| Application Delivery | | | | | | | | |
| General Fund | 35.0 | 37.0 | 37.0 | 37.0 | 4,893.8 | 5,266.8 | 5,269.6 | 5,269.6 |
| Appropriated Special Fund | 24.0 | 25.0 | 25.0 | 25.0 | 3,996.3 | 4,935.8 | 4,935.8 | 4,935.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>59.0</u> | <u>62.0</u> | <u>62.0</u> | <u>62.0</u> | <u>8,890.1</u> | <u>10,202.6</u> | <u>10,205.4</u> | <u>10,205.4</u> |
| Enterprise Solutions | | | | | | | | |
| General Fund | 23.0 | 23.0 | 23.0 | 23.0 | 3,552.1 | 5,563.5 | 5,565.0 | 5,565.0 |
| Appropriated Special Fund | 4.0 | 4.0 | 5.0 | 5.0 | 660.5 | 434.6 | 533.9 | 533.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>27.0</u> | <u>27.0</u> | <u>28.0</u> | <u>28.0</u> | <u>4,212.6</u> | <u>5,998.1</u> | <u>6,098.9</u> | <u>6,098.9</u> |
| TOTAL | | | | | | | | |
| General Fund | 97.1 | 100.1 | 101.1 | 100.1 | 13,677.0 | 16,368.6 | 16,519.4 | 16,519.4 |
| Appropriated Special Fund | 36.9 | 39.9 | 40.9 | 40.9 | 5,502.7 | 6,053.2 | 6,152.5 | 6,152.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>134.0</u> | <u>140.0</u> | <u>142.0</u> | <u>141.0</u> | <u>19,179.7</u> | <u>22,421.8</u> | <u>22,671.9</u> | <u>22,671.9</u> |

**Technology and Information
Technology Office
Strategic Enterprise Services
Internal Program Unit Summary**

| 11-04-01 | | | | | Inflation & Volume | | | FY 2022 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 2,032.3 | 1,937.0 | 2,081.5 | 2,081.5 | | | | 2,081.5 |
| Appropriated Special Fund | 494.8 | 290.2 | 290.2 | 290.2 | | | | 290.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,527.1 | 2,227.2 | 2,371.7 | 2,371.7 | | | | 2,371.7 |
| Travel | | | | | | | | |
| General Fund | 0.4 | 0.4 | 0.4 | 0.4 | | | | 0.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.4 | 0.4 | 0.4 | 0.4 | | | | 0.4 |
| Contractual Services | | | | | | | | |
| General Fund | 141.9 | 371.7 | 371.7 | 371.7 | | | | 371.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 141.9 | 371.7 | 371.7 | 371.7 | | | | 371.7 |
| Supplies and Materials | | | | | | | | |
| General Fund | 1.7 | 0.9 | 0.9 | 0.9 | | | | 0.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1.7 | 0.9 | 0.9 | 0.9 | | | | 0.9 |
| Capital Outlay | | | | | | | | |
| General Fund | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Hardware and Software | | | | | | | | |
| General Fund | 43.4 | 34.8 | 34.8 | 34.8 | | | | 34.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 43.4 | 34.8 | 34.8 | 34.8 | | | | 34.8 |
| TOTAL | | | | | | | | |
| General Fund | 2,220.7 | 2,345.8 | 2,490.3 | 2,490.3 | | | | 2,490.3 |
| Appropriated Special Fund | 494.8 | 290.2 | 290.2 | 290.2 | | | | 290.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,715.5 | 2,636.0 | 2,780.5 | 2,780.5 | | | | 2,780.5 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 315.0 | 315.0 | 315.0 | | | | 315.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 315.0 | 315.0 | 315.0 | | | | 315.0 |

**Technology and Information
Technology Office
Strategic Enterprise Services
Internal Program Unit Summary**

| 11-04-01 | | | | | Inflation & Volume | | | FY 2022 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 14.5 | 15.5 | 16.5 | 16.5 | | | | 16.5 |
| Appropriated Special Fund | 5.5 | 7.5 | 7.5 | 7.5 | | | | 7.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 20.0 | 23.0 | 24.0 | 24.0 | | | | 24.0 |

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

- Base adjustments include \$143.2 in Personnel Costs and 1.0 FTE from Department of Finance, Division of Revenue (25-06-01) to address critical workforce needs.

**Technology and Information
Technology Office
Senior Project Management Team
Internal Program Unit Summary**

| 11-04-02 | | | | | Inflation & Volume | | | FY 2022 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 3,010.4 | 3,192.5 | 3,194.5 | 3,194.5 | | | | 3,194.5 |
| Appropriated Special Fund | 351.1 | 392.6 | 392.6 | 392.6 | | | | 392.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,361.5 | 3,585.1 | 3,587.1 | 3,587.1 | | | | 3,587.1 |
| TOTAL | | | | | | | | |
| General Fund | 3,010.4 | 3,192.5 | 3,194.5 | 3,194.5 | | | | 3,194.5 |
| Appropriated Special Fund | 351.1 | 392.6 | 392.6 | 392.6 | | | | 392.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,361.5 | 3,585.1 | 3,587.1 | 3,587.1 | | | | 3,587.1 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 1,575.3 | 1,575.3 | 1,575.3 | | | | 1,575.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 1,575.3 | 1,575.3 | 1,575.3 | | | | 1,575.3 |
| POSITIONS | | | | | | | | |
| General Fund | 24.6 | 24.6 | 24.6 | 23.6 | | | | 23.6 |
| Appropriated Special Fund | 3.4 | 3.4 | 3.4 | 3.4 | | | | 3.4 |
| Non-Approp. Special Fund | | | | | | | | |
| | 28.0 | 28.0 | 28.0 | 27.0 | | | | 27.0 |

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

- Base adjustments include (1.0) FTE to address critical workforce needs.

**Technology and Information
Technology Office
Application Delivery
Internal Program Unit Summary**

| 11-04-04 | | | | | Inflation & Volume | | | FY 2022 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 4,352.5 | 4,673.4 | 4,676.2 | 4,676.2 | | | | 4,676.2 |
| Appropriated Special Fund | 2,521.9 | 2,445.8 | 2,445.8 | 2,445.8 | | | | 2,445.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 6,874.4 | 7,119.2 | 7,122.0 | 7,122.0 | | | | 7,122.0 |
| Travel | | | | | | | | |
| General Fund | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated Special Fund | 10.5 | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 12.0 | 41.5 | 41.5 | 41.5 | | | | 41.5 |
| Contractual Services | | | | | | | | |
| General Fund | 165.2 | 244.4 | 244.4 | 244.4 | | | | 244.4 |
| Appropriated Special Fund | 1,461.8 | 2,375.0 | 2,375.0 | 2,375.0 | | | | 2,375.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,627.0 | 2,619.4 | 2,619.4 | 2,619.4 | | | | 2,619.4 |
| Supplies and Materials | | | | | | | | |
| General Fund | 3.5 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated Special Fund | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3.5 | 7.5 | 7.5 | 7.5 | | | | 7.5 |
| Hardware and Software | | | | | | | | |
| General Fund | 371.1 | 345.0 | 345.0 | 345.0 | | | | 345.0 |
| Appropriated Special Fund | 2.1 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 373.2 | 415.0 | 415.0 | 415.0 | | | | 415.0 |
| TOTAL | | | | | | | | |
| General Fund | 4,893.8 | 5,266.8 | 5,269.6 | 5,269.6 | | | | 5,269.6 |
| Appropriated Special Fund | 3,996.3 | 4,935.8 | 4,935.8 | 4,935.8 | | | | 4,935.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 8,890.1 | 10,202.6 | 10,205.4 | 10,205.4 | | | | 10,205.4 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 5,639.0 | 5,639.0 | 5,639.0 | | | | 5,639.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 5,639.0 | 5,639.0 | 5,639.0 | | | | 5,639.0 |

**Technology and Information
Technology Office
Application Delivery
Internal Program Unit Summary**

| 11-04-04 | | | | | Inflation & Volume | | | FY 2022 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 35.0 | 37.0 | 37.0 | 37.0 | | | | 37.0 |
| Appropriated Special Fund | 24.0 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 59.0 | 62.0 | 62.0 | 62.0 | | | | 62.0 |

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Technology and Information
Technology Office
Enterprise Solutions
Internal Program Unit Summary**

| 11-04-06 | | | | | Inflation & Volume | | | FY 2022 |
|------------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 2,372.8 | 3,189.5 | 3,191.0 | 3,191.0 | | | | 3,191.0 |
| Appropriated Special Fund | 660.5 | 434.6 | 533.9 | 533.9 | | | | 533.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,033.3 | 3,624.1 | 3,724.9 | 3,724.9 | | | | 3,724.9 |
| Contractual Services | | | | | | | | |
| General Fund | | 674.0 | 674.0 | 674.0 | | | | 674.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 674.0 | 674.0 | 674.0 | | | | 674.0 |
| Hardware and Software | | | | | | | | |
| General Fund | 1,179.3 | 1,700.0 | 1,700.0 | 1,700.0 | | | | 1,700.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,179.3 | 1,700.0 | 1,700.0 | 1,700.0 | | | | 1,700.0 |
| TOTAL | | | | | | | | |
| General Fund | 3,552.1 | 5,563.5 | 5,565.0 | 5,565.0 | | | | 5,565.0 |
| Appropriated Special Fund | 660.5 | 434.6 | 533.9 | 533.9 | | | | 533.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 4,212.6 | 5,998.1 | 6,098.9 | 6,098.9 | | | | 6,098.9 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 447.3 | 447.3 | 447.3 | | | | 447.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 447.3 | 447.3 | 447.3 | | | | 447.3 |
| POSITIONS | | | | | | | | |
| General Fund | 23.0 | 23.0 | 23.0 | 23.0 | | | | 23.0 |
| Appropriated Special Fund | 4.0 | 4.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 27.0 | 27.0 | 28.0 | 28.0 | | | | 28.0 |

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

- Base adjustments include \$99.3 ASF in Personnel Costs and 1.0 ASF FTE from Operations Office, Chief Operating Officer (11-03-01) to address critical workforce needs.

**Technology and Information
Office of Policy and Communications
Chief Policy Officer
Internal Program Unit Summary**

| 11-05-01 | | | | | Inflation & Volume | | | FY 2022 |
|-----------------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|-----------|
| LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 814.5 | 658.1 | 658.6 | 658.6 | | | | 658.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 814.5 | 658.1 | 658.6 | 658.6 | | | | 658.6 |
| Contractual Services | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 480.0 | | | | | | | |
| | 480.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| TOTAL | | | | | | | | |
| General Fund | 814.5 | 658.1 | 658.6 | 658.6 | | | | 658.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 480.0 | | | | | | | |
| | 1,294.5 | 658.1 | 658.6 | 658.6 | | | | 658.6 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 480.0 | | | | | | | |
| | 480.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| POSITIONS | | | | | | | | |
| General Fund | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.