Fiscal Year 2024 Department of Technology and Information Operating Budget Request
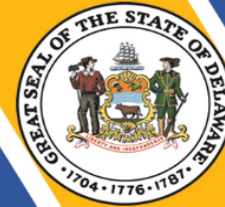
Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	**247.6**	**93.4**		**$59,087.1**		**$36,413.8**
Fiscal Year 2023 Personnel Contingency				378.8		
DO Annualize costs for 2.0 FTEs added in FY23				86.6		
1 Increase to reflect updated DTI pay plan				356.9		$132.0
2 1.0 FTE Senior Software Engineer to provide enterprise application support across multiple agencies	1.0			103.4		
3 1.0 FTE Data Analyst to build integrated data sets, prepare and construct data, and collaborate with agencies	1.0			90.6		
4&5 2.0 FTEs Systems Administration Manager to provide additional supervisor support to the systems team	2.0			210.7		
6 2.0 ASF FTEs Telecom Technologist to help maintain a functioning and compliant Enterprise Voice Services (EVS) system		2.0				171.1
Fiscal Year 2024 Budget Request	**251.6**	**95.4**	**0.0**	**$60,314.1**	**$0.0**	**$36,716.9**
$ Increase/(Decrease)				$1,227.0		$303.1
% Increase/(Decrease)				2.08%		0.83%
% Increase/(Decrease) without Personnel Contingency				1.44%		0.83%

GF - General Fund
ASF - Appropriated Special Fund
NSF - Non-appropriated Special Fund
DO - Door Opener