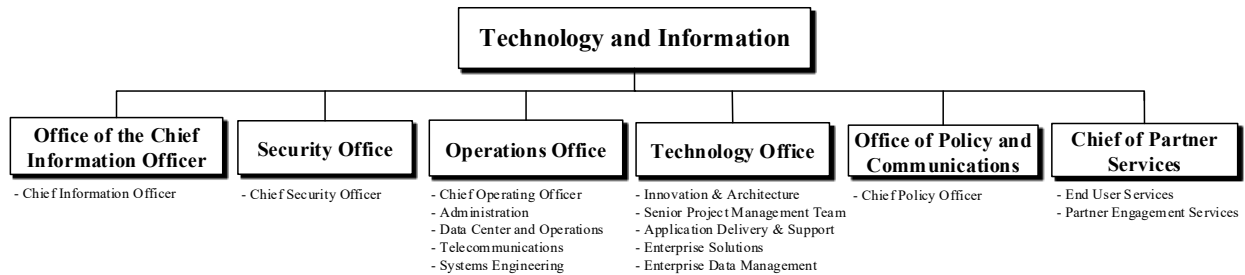
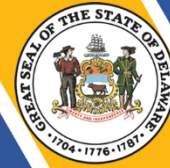
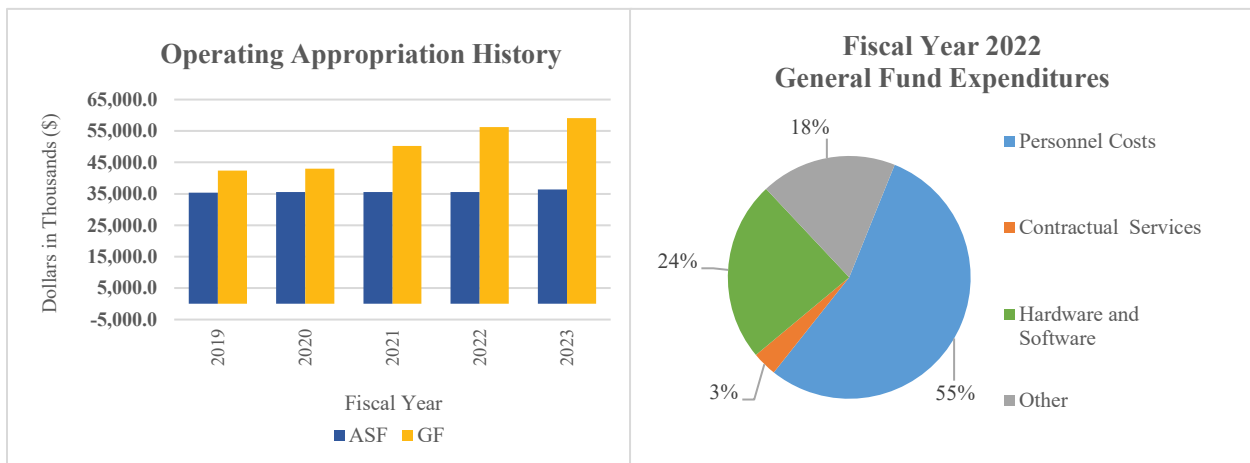


Technology and Information



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;
- Implement a Secure End-User Service (SEUS) offering as a core service for agency partners. The SEUS offering is a bundled “IT essentials package” that is foundational for state workers (service desk, enterprise desktop, enterprise voice services, network & connectivity, email and collaboration, and security suite);
- 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 application development and support, and project management services for IT projects;
- Protect and manage state data through proactive cybersecurity initiatives and innovative data management practices; 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 2022 Actual | Fiscal Year 2023 Budget | Fiscal Year 2024 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 cybersecurity phishing exercises per year | 5.9 | 3.0 | 3.0 |
| 11-03-01 | Chief Operating Officer | | | |
| | Average time spent to resolve agency IT problems impacting mission critical services (hours) | 3.6 | 3.3 | 3.3 |
| 11-03-05 | Telecommunications | | | |
| | % of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher | 100 | 100 | 100 |
| 11-06-01 | Partner Services | | | |
| | Average customer satisfaction survey rating (out of 5) | 3.8 | 4.5 | 4.5 |

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

| 11-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|--|-----------|---------|---------|-----------|-----------|----------|----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | Actual | Budget | Request | Recommend | Actual | Budget | Request | Recommend |
| Office of the Chief Information Officer | | | | | | | | |
| General Fund | 7.0 | 7.0 | 7.0 | 9.0 | 11,070.1 | 7,579.5 | 7,588.4 | 7,590.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | 597.7 | | | |
| | 7.0 | 7.0 | 7.0 | 9.0 | 11,667.8 | 7,579.5 | 7,588.4 | 7,590.5 |
| Security Office | | | | | | | | |
| General Fund | 9.0 | 11.0 | 11.0 | 13.0 | 1,196.9 | 1,430.6 | 1,536.0 | 1,769.0 |
| Appropriated Special Fund | 2.0 | 5.0 | 5.0 | 5.0 | 523.3 | 1,383.4 | 1,383.4 | 1,383.4 |
| Non-Approp. Special Fund | | | | | 379.9 | | | |
| | 11.0 | 16.0 | 16.0 | 18.0 | 2,100.1 | 2,814.0 | 2,919.4 | 3,152.4 |
| Operations Office | | | | | | | | |
| General Fund | 111.5 | 76.5 | 78.5 | 82.5 | 29,292.5 | 28,432.1 | 29,182.0 | 28,679.6 |
| Appropriated Special Fund | 34.5 | 28.5 | 30.5 | 31.5 | 21,260.9 | 26,211.1 | 26,514.2 | 26,382.2 |
| Non-Approp. Special Fund | 0.0 | 0.0 | 0.0 | 0.0 | 26,920.9 | | | |
| | 146.0 | 105.0 | 109.0 | 114.0 | 77,474.3 | 54,643.2 | 55,696.2 | 55,061.8 |
| Technology Office | | | | | | | | |
| General Fund | 101.1 | 99.0 | 101.0 | 101.0 | 15,836.7 | 16,302.1 | 16,656.1 | 16,656.1 |
| Appropriated Special Fund | 41.9 | 42.0 | 42.0 | 42.0 | 5,205.2 | 6,927.5 | 6,927.5 | 6,927.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 143.0 | 141.0 | 143.0 | 143.0 | 21,041.9 | 23,229.6 | 23,583.6 | 23,583.6 |
| Office of Policy and Communications | | | | | | | | |
| General Fund | 7.0 | 6.0 | 6.0 | 5.0 | 837.0 | 537.6 | 546.4 | 546.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | 8.1 | | | |
| | 7.0 | 6.0 | 6.0 | 5.0 | 845.1 | 537.6 | 546.4 | 546.4 |
| Chief of Partner Services | | | | | | | | |
| General Fund | | 48.1 | 48.1 | 48.1 | | 4,805.2 | 4,805.2 | 4,805.2 |
| Appropriated Special Fund | | 17.9 | 17.9 | 16.9 | | 1,891.8 | 1,891.8 | 1,891.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 66.0 | 66.0 | 65.0 | 0.0 | 6,697.0 | 6,697.0 | 6,697.0 |
| TOTAL | | | | | | | | |
| General Fund | 235.6 | 247.6 | 251.6 | 258.6 | 58,233.2 | 59,087.1 | 60,314.1 | 60,046.8 |
| Appropriated Special Fund | 78.4 | 93.4 | 95.4 | 95.4 | 26,989.4 | 36,413.8 | 36,716.9 | 36,584.9 |
| Non-Approp. Special Fund | 0.0 | 0.0 | 0.0 | 0.0 | 27,906.6 | | | |
| | 314.0 | 341.0 | 347.0 | 354.0 | 113,129.2 | 95,500.9 | 97,031.0 | 96,631.7 |

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

| 11-01-01 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 1,660.2 | 1,468.3 | 1,477.2 | 1,477.2 | | | | 1,477.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,660.2 | 1,468.3 | 1,477.2 | 1,477.2 | | | | 1,477.2 |
| Travel | | | | | | | | |
| General Fund | 0.5 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.5 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Contractual Services | | | | | | | | |
| General Fund | 89.6 | 90.4 | 90.4 | 90.4 | 2.1 | | | 92.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 597.7 | | | | | | | |
| | 687.3 | 90.4 | 90.4 | 90.4 | 2.1 | | | 92.5 |
| Supplies and Materials | | | | | | | | |
| General Fund | 0.3 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.3 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Hardware and Software | | | | | | | | |
| General Fund | 20.0 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 20.0 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Operations | | | | | | | | |
| General Fund | 4,056.2 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 4,056.2 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Technology | | | | | | | | |
| General Fund | 5,243.3 | 6,000.0 | 6,000.0 | 6,000.0 | | | | 6,000.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 5,243.3 | 6,000.0 | 6,000.0 | 6,000.0 | | | | 6,000.0 |
| TOTAL | | | | | | | | |
| General Fund | 11,070.1 | 7,579.5 | 7,588.4 | 7,588.4 | 2.1 | | | 7,590.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 597.7 | | | | | | | |
| | 11,667.8 | 7,579.5 | 7,588.4 | 7,588.4 | 2.1 | | | 7,590.5 |

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

| 11-01-01 | | | | | Inflation | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 219.2 | | | | | | | |
| | <u>219.2</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | | | | <u>0.0</u> |
| POSITIONS | | | | | | | | |
| General Fund | 7.0 | 7.0 | 7.0 | 9.0 | | | | 9.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>9.0</u> | | | | <u>9.0</u> |

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

- Base adjustments include 2.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$2.1 in Contractual Services to reflect an increase in fleet operating costs.

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

| 11-02-01 | | | | | Inflation | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 994.0 | 1,247.7 | 1,353.1 | 1,353.1 | | 233.0 | | 1,586.1 |
| Appropriated Special Fund | 108.6 | 209.9 | 209.9 | 209.9 | | | | 209.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,102.6 | 1,457.6 | 1,563.0 | 1,563.0 | | 233.0 | | 1,796.0 |
| Travel | | | | | | | | |
| General Fund | 1.3 | 1.3 | 1.3 | 1.3 | | | | 1.3 |
| Appropriated Special Fund | 17.1 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 18.4 | 26.3 | 26.3 | 26.3 | | | | 26.3 |
| Contractual Services | | | | | | | | |
| General Fund | 11.4 | 8.4 | 8.4 | 8.4 | | | | 8.4 |
| Appropriated Special Fund | 383.0 | 1,100.0 | 1,100.0 | 1,100.0 | | | | 1,100.0 |
| Non-Approp. Special Fund | 379.9 | | | | | | | |
| | 774.3 | 1,108.4 | 1,108.4 | 1,108.4 | | | | 1,108.4 |
| Supplies and Materials | | | | | | | | |
| General Fund | 2.3 | 2.3 | 2.3 | 2.3 | | | | 2.3 |
| Appropriated Special Fund | 14.6 | 48.5 | 48.5 | 48.5 | | | | 48.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 16.9 | 50.8 | 50.8 | 50.8 | | | | 50.8 |
| Hardware and Software | | | | | | | | |
| General Fund | 187.9 | 170.9 | 170.9 | 170.9 | | | | 170.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 187.9 | 170.9 | 170.9 | 170.9 | | | | 170.9 |
| TOTAL | | | | | | | | |
| General Fund | 1,196.9 | 1,430.6 | 1,536.0 | 1,536.0 | | 233.0 | | 1,769.0 |
| Appropriated Special Fund | 523.3 | 1,383.4 | 1,383.4 | 1,383.4 | | | | 1,383.4 |
| Non-Approp. Special Fund | 379.9 | | | | | | | |
| | 2,100.1 | 2,814.0 | 2,919.4 | 2,919.4 | | 233.0 | | 3,152.4 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 1,378.8 | 1,378.8 | 1,383.4 | | | | 1,383.4 |
| Non-Approp. Special Fund | 379.9 | | | | | | | |
| | 379.9 | 1,378.8 | 1,378.8 | 1,383.4 | | | | 1,383.4 |

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

| 11-02-01 | | | | | Inflation | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 9.0 | 11.0 | 11.0 | 11.0 | | | 2.0 | 13.0 |
| Appropriated Special Fund | 2.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 11.0 | 16.0 | 16.0 | 16.0 | | | 2.0 | 18.0 |

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

- Base adjustments include \$86.6 in Personnel Costs to annualize 2.0 FTEs.
- Recommend structural change of \$233.0 in Personnel Costs from Operations Office, Administration (11-03-02) to reflect projected expenditures.
- Recommend enhancements of 2.0 FTEs (1.0 FTE Network and System Security Engineer and 1.0 FTE Security Operations Analyst) to reflect conversion of contractual positions.

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

| 11-03-00 | POSITIONS | | | | DOLLARS | | | |
|-----------------------------------|-----------|---------|---------|-----------|----------|----------|----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Programs | Actual | Budget | Request | Recommend | Actual | Budget | Request | Recommend |
| Chief Operating Officer | | | | | | | | |
| General Fund | 1.0 | 1.0 | 1.0 | 0.0 | | 131.7 | 131.7 | 131.7 |
| Appropriated Special Fund | 5.0 | 0.0 | 0.0 | 0.0 | 10,573.9 | 10,570.3 | 10,570.3 | 10,570.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 6.0 | 1.0 | 1.0 | 0.0 | 10,573.9 | 10,702.0 | 10,702.0 | 10,702.0 |
| Administration | | | | | | | | |
| General Fund | 5.0 | 4.0 | 4.0 | 6.0 | 5,662.5 | 5,678.3 | 6,042.9 | 5,112.4 |
| Appropriated Special Fund | 3.0 | 3.0 | 3.0 | 3.0 | 216.7 | 913.9 | 1,045.9 | 913.9 |
| Non-Approp. Special Fund | | | | | 1,756.4 | | | |
| | 8.0 | 7.0 | 7.0 | 9.0 | 7,635.6 | 6,592.2 | 7,088.8 | 6,026.3 |
| Data Center and Operations | | | | | | | | |
| General Fund | 58.5 | 30.5 | 30.5 | 31.5 | 15,388.4 | 13,489.3 | 13,584.3 | 13,708.6 |
| Appropriated Special Fund | 12.5 | 10.5 | 10.5 | 11.5 | 6,808.8 | 8,202.0 | 8,202.0 | 8,202.0 |
| Non-Approp. Special Fund | | | | | 24,563.6 | | | |
| | 71.0 | 41.0 | 41.0 | 43.0 | 46,760.8 | 21,691.3 | 21,786.3 | 21,910.6 |
| Telecommunications | | | | | | | | |
| General Fund | 21.0 | 20.0 | 20.0 | 22.0 | 4,308.3 | 4,261.5 | 4,297.9 | 4,601.7 |
| Appropriated Special Fund | 4.0 | 6.0 | 8.0 | 8.0 | 2,612.6 | 5,133.2 | 5,304.3 | 5,304.3 |
| Non-Approp. Special Fund | 0.0 | 0.0 | 0.0 | 0.0 | 600.9 | | | |
| | 25.0 | 26.0 | 28.0 | 30.0 | 7,521.8 | 9,394.7 | 9,602.2 | 9,906.0 |
| Systems Engineering | | | | | | | | |
| General Fund | 26.0 | 21.0 | 23.0 | 23.0 | 3,933.3 | 4,871.3 | 5,125.2 | 5,125.2 |
| Appropriated Special Fund | 10.0 | 9.0 | 9.0 | 9.0 | 1,048.9 | 1,391.7 | 1,391.7 | 1,391.7 |
| Non-Approp. Special Fund | | | | | | | | |
| | 36.0 | 30.0 | 32.0 | 32.0 | 4,982.2 | 6,263.0 | 6,516.9 | 6,516.9 |
| TOTAL | | | | | | | | |
| General Fund | 111.5 | 76.5 | 78.5 | 82.5 | 29,292.5 | 28,432.1 | 29,182.0 | 28,679.6 |
| Appropriated Special Fund | 34.5 | 28.5 | 30.5 | 31.5 | 21,260.9 | 26,211.1 | 26,514.2 | 26,382.2 |
| Non-Approp. Special Fund | 0.0 | 0.0 | 0.0 | 0.0 | 26,920.9 | | | |
| | 146.0 | 105.0 | 109.0 | 114.0 | 77,474.3 | 54,643.2 | 55,696.2 | 55,061.8 |

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

| 11-03-01 | | | | | Inflation | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | | 131.7 | 131.7 | 131.7 | | | | 131.7 |
| Appropriated Special Fund | 157.0 | 49.3 | 49.3 | 49.3 | | | | 49.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 157.0 | 181.0 | 181.0 | 181.0 | | | | 181.0 |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Contractual Services | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 10,415.9 | 10,500.0 | 10,500.0 | 10,500.0 | | | | 10,500.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 10,415.9 | 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 | 10,573.9 | 10,570.3 | 10,570.3 | 10,570.3 | | | | 10,570.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 10,573.9 | 10,702.0 | 10,702.0 | 10,702.0 | | | | 10,702.0 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 11,295.4 | 12,030.5 | 12,030.5 | 12,030.5 | | | | 12,030.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 11,295.4 | 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 | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 1.0 | 1.0 | 1.0 | 0.0 | | | | 0.0 |
| Appropriated Special Fund | 5.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 6.0 | 1.0 | 1.0 | 0.0 | | | | 0.0 |

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

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

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

| 11-03-02 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 886.7 | 479.8 | 844.4 | 487.5 | | 178.0 | | 665.5 |
| Appropriated Special Fund | 62.6 | 265.9 | 397.9 | 265.9 | | | | 265.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 949.3 | 745.7 | 1,242.3 | 753.4 | | 178.0 | | 931.4 |
| Travel | | | | | | | | |
| General Fund | 2.2 | 2.2 | 2.2 | 2.2 | | | | 2.2 |
| Appropriated Special Fund | 0.4 | 14.7 | 14.7 | 14.7 | | | | 14.7 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2.6 | 16.9 | 16.9 | 16.9 | | | | 16.9 |
| Contractual Services | | | | | | | | |
| General Fund | 124.5 | 145.4 | 145.4 | 145.4 | 6.4 | | | 151.8 |
| Appropriated Special Fund | 151.5 | 366.2 | 366.2 | 366.2 | | | | 366.2 |
| Non-Approp. Special Fund | 1,756.2 | | | | | | | |
| | 2,032.2 | 511.6 | 511.6 | 511.6 | 6.4 | | | 518.0 |
| Energy | | | | | | | | |
| General Fund | 330.9 | 440.9 | 440.9 | 440.9 | | | | 440.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 330.9 | 440.9 | 440.9 | 440.9 | | | | 440.9 |
| Supplies and Materials | | | | | | | | |
| General Fund | 1.2 | 2.9 | 2.9 | 2.9 | | | | 2.9 |
| Appropriated Special Fund | 2.2 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Approp. Special Fund | 0.2 | | | | | | | |
| | 3.6 | 27.9 | 27.9 | 27.9 | | | | 27.9 |
| Capital Outlay | | | | | | | | |
| General Fund | 8.3 | 8.3 | 8.3 | 8.3 | | | | 8.3 |
| Appropriated Special Fund | | 38.6 | 38.6 | 38.6 | | | | 38.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 8.3 | 46.9 | 46.9 | 46.9 | | | | 46.9 |
| Hardware and Software | | | | | | | | |
| General Fund | 134.3 | 134.4 | 134.4 | 134.4 | | | | 134.4 |
| Appropriated Special Fund | | 203.5 | 203.5 | 203.5 | | | | 203.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 134.3 | 337.9 | 337.9 | 337.9 | | | | 337.9 |
| Technology | | | | | | | | |
| General Fund | 4,174.4 | 4,464.4 | 4,464.4 | 4,464.4 | | -758.0 | | 3,706.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 4,174.4 | 4,464.4 | 4,464.4 | 4,464.4 | | -758.0 | | 3,706.4 |

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

| 11-03-02 | | | | | | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| TOTAL | | | | | | | | |
| General Fund | 5,662.5 | 5,678.3 | 6,042.9 | 5,686.0 | 6.4 | -580.0 | | 5,112.4 |
| Appropriated Special Fund | 216.7 | 913.9 | 1,045.9 | 913.9 | | | | 913.9 |
| Non-Approp. Special Fund | 1,756.4 | | | | | | | |
| | <u>7,635.6</u> | <u>6,592.2</u> | <u>7,088.8</u> | <u>6,599.9</u> | <u>6.4</u> | <u>-580.0</u> | | <u>6,026.3</u> |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 19,778.7 | 1,048.1 | 1,048.1 | 1,048.1 | | | | 1,048.1 |
| Non-Approp. Special Fund | 2,277.6 | | | | | | | |
| | <u>22,056.3</u> | <u>1,048.1</u> | <u>1,048.1</u> | <u>1,048.1</u> | | | | <u>1,048.1</u> |
| POSITIONS | | | | | | | | |
| General Fund | 5.0 | 4.0 | 4.0 | 4.0 | | | 2.0 | 6.0 |
| Appropriated Special Fund | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>8.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | <u>2.0</u> | <u>9.0</u> |

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

- Recommend inflation and volume adjustment of \$6.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$178.0 in Personnel Costs and (\$178.0) in Technology to reflect projected expenditures; (\$233.0) in Technology to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; (\$116.0) in Technology to Data Center and Operations (11-03-04) to reflect projected expenditures; and (\$231.0) in Technology to Telecommunications (11-03-05) to reflect projected expenditures.
- Recommend enhancements of 2.0 FTEs (1.0 FTE Procurement Officer and 1.0 FTE Fiscal Analyst) to reflect conversion of contractual positions. Do not recommend additional enhancements of \$356.9 and \$132.0 ASF in Personnel Costs.

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

| 11-03-04 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 5,226.8 | 3,090.5 | 3,185.5 | 3,185.5 | | 116.0 | | 3,301.5 |
| Appropriated Special Fund | 1,429.3 | 377.4 | 377.4 | 377.4 | | | | 377.4 |
| Non-Approp. Special Fund | 116.2 | | | | | | | |
| | 6,772.3 | 3,467.9 | 3,562.9 | 3,562.9 | | 116.0 | | 3,678.9 |
| Travel | | | | | | | | |
| General Fund | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated Special Fund | | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1.5 | 21.5 | 21.5 | 21.5 | | | | 21.5 |
| Contractual Services | | | | | | | | |
| General Fund | 457.4 | 776.0 | 776.0 | 776.0 | 8.3 | | | 784.3 |
| Appropriated Special Fund | 1,068.0 | 1,240.6 | 1,240.6 | 1,240.6 | | | | 1,240.6 |
| Non-Approp. Special Fund | 24,447.4 | | | | | | | |
| | 25,972.8 | 2,016.6 | 2,016.6 | 2,016.6 | 8.3 | | | 2,024.9 |
| Energy | | | | | | | | |
| General Fund | 1.6 | 25.7 | 25.7 | 25.7 | | | | 25.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1.6 | 25.7 | 25.7 | 25.7 | | | | 25.7 |
| Supplies and Materials | | | | | | | | |
| General Fund | 154.2 | 158.9 | 158.9 | 158.9 | | | | 158.9 |
| Appropriated Special Fund | 41.5 | 59.0 | 59.0 | 59.0 | | | | 59.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 195.7 | 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 | 9,546.9 | 9,436.7 | 9,436.7 | 9,436.7 | | | | 9,436.7 |
| Appropriated Special Fund | 4,270.0 | 6,455.0 | 6,455.0 | 6,455.0 | | | | 6,455.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 13,816.9 | 15,891.7 | 15,891.7 | 15,891.7 | | | | 15,891.7 |
| TOTAL | | | | | | | | |
| General Fund | 15,388.4 | 13,489.3 | 13,584.3 | 13,584.3 | 8.3 | 116.0 | | 13,708.6 |
| Appropriated Special Fund | 6,808.8 | 8,202.0 | 8,202.0 | 8,202.0 | | | | 8,202.0 |
| Non-Approp. Special Fund | 24,563.6 | | | | | | | |
| | 46,760.8 | 21,691.3 | 21,786.3 | 21,786.3 | 8.3 | 116.0 | | 21,910.6 |

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

| 11-03-04 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | | | | |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 9,837.3 | 9,837.3 | 9,837.3 | | | | 9,837.3 |
| Non-Approp. Special Fund | 10,579.2 | | | | | | | |
| | 10,579.2 | 9,837.3 | 9,837.3 | 9,837.3 | | | | 9,837.3 |
| POSITIONS | | | | | | | | |
| General Fund | 58.5 | 30.5 | 30.5 | 30.5 | | | 1.0 | 31.5 |
| Appropriated Special Fund | 12.5 | 10.5 | 10.5 | 11.5 | | | | 11.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 71.0 | 41.0 | 41.0 | 42.0 | | | 1.0 | 43.0 |

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

- Base adjustments include 1.0 ASF FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$8.3 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of \$116.0 in Personnel Costs from Administration (11-03-02) to reflect projected expenditures.
- Recommend enhancement of 1.0 FTE Data Center Operations Analyst to reflect conversion of contractual positions.

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

| 11-03-05 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 2,523.4 | 2,493.0 | 2,529.4 | 2,529.4 | | 231.0 | | 2,760.4 |
| Appropriated Special Fund | 354.6 | 373.2 | 544.3 | 373.2 | | | 171.1 | 544.3 |
| Non-Approp. Special Fund | 125.6 | | | | | | | |
| | 3,003.6 | 2,866.2 | 3,073.7 | 2,902.6 | | 231.0 | 171.1 | 3,304.7 |
| Travel | | | | | | | | |
| General Fund | 8.5 | 8.5 | 8.5 | 8.5 | | | | 8.5 |
| Appropriated Special Fund | | 65.0 | 65.0 | 65.0 | | | | 65.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 8.5 | 73.5 | 73.5 | 73.5 | | | | 73.5 |
| Contractual Services | | | | | | | | |
| General Fund | 45.9 | 45.9 | 45.9 | 45.9 | | | | 45.9 |
| Appropriated Special Fund | 1,168.5 | 2,375.0 | 2,375.0 | 2,375.0 | | | | 2,375.0 |
| Non-Approp. Special Fund | 475.3 | | | | | | | |
| | 1,689.7 | 2,420.9 | 2,420.9 | 2,420.9 | | | | 2,420.9 |
| Supplies and Materials | | | | | | | | |
| General Fund | 2.5 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated Special Fund | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2.5 | 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 | 1,728.0 | 1,711.6 | 1,711.6 | 1,711.6 | | | | 1,711.6 |
| Appropriated Special Fund | 1,089.5 | 2,275.0 | 2,275.0 | 2,275.0 | | | | 2,275.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,817.5 | 3,986.6 | 3,986.6 | 3,986.6 | | | | 3,986.6 |
| Technology | | | | | | | | |
| General Fund | | | | | | | 72.8 | 72.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | 72.8 | 72.8 |
| TOTAL | | | | | | | | |
| General Fund | 4,308.3 | 4,261.5 | 4,297.9 | 4,297.9 | | 231.0 | 72.8 | 4,601.7 |
| Appropriated Special Fund | 2,612.6 | 5,133.2 | 5,304.3 | 5,133.2 | | | 171.1 | 5,304.3 |
| Non-Approp. Special Fund | 600.9 | | | | | | | |
| | 7,521.8 | 9,394.7 | 9,602.2 | 9,431.1 | | 231.0 | 243.9 | 9,906.0 |

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

| 11-03-05 | | | | | Inflation | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 5,020.5 | 5,020.5 | 5,020.5 | | | | 5,020.5 |
| Non-Approp. Special Fund | 600.9 | | | | | | | |
| | 600.9 | 5,020.5 | 5,020.5 | 5,020.5 | | | | 5,020.5 |
| POSITIONS | | | | | | | | |
| General Fund | 21.0 | 20.0 | 20.0 | 20.0 | | | 2.0 | 22.0 |
| Appropriated Special Fund | 4.0 | 6.0 | 8.0 | 6.0 | | | 2.0 | 8.0 |
| Non-Approp. Special Fund | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| | 25.0 | 26.0 | 28.0 | 26.0 | | | 4.0 | 30.0 |

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

- Recommend structural change of \$231.0 in Personnel Costs from Administration (11-03-02) to reflect projected expenditures.
- Recommend enhancements of 2.0 FTEs (1.0 FTE Network Analyst and 1.0 FTE Associate Network Analyst) to reflect conversion of contractual positions; \$171.1 ASF in Personnel Costs and 2.0 ASF FTEs Telecom Technologist to maintain a functioning and compliant Enterprise Voice System (EVS); and \$72.8 in Technology for ongoing operational support of the EVS system.

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

| 11-03-06 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | | | | |
| Personnel Costs | | | | | | | | |
| General Fund | 3,570.3 | 2,498.0 | 2,751.9 | 2,541.2 | | | 210.7 | 2,751.9 |
| Appropriated Special Fund | 697.7 | 461.7 | 461.7 | 461.7 | | | | 461.7 |
| Non-Approp. Special Fund | | | | | | | | |
| | 4,268.0 | 2,959.7 | 3,213.6 | 3,002.9 | | | 210.7 | 3,213.6 |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 2.5 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2.5 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Contractual Services | | | | | | | | |
| General Fund | 256.5 | 256.5 | 256.5 | 256.5 | | | | 256.5 |
| Appropriated Special Fund | 318.7 | 825.0 | 825.0 | 825.0 | | | | 825.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 575.2 | 1,081.5 | 1,081.5 | 1,081.5 | | | | 1,081.5 |
| Supplies and Materials | | | | | | | | |
| General Fund | 1.8 | 1.8 | 1.8 | 1.8 | | | | 1.8 |
| Appropriated Special Fund | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1.8 | 6.8 | 6.8 | 6.8 | | | | 6.8 |
| Hardware and Software | | | | | | | | |
| General Fund | 104.7 | 115.0 | 115.0 | 115.0 | | | | 115.0 |
| Appropriated Special Fund | 30.0 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 134.7 | 185.0 | 185.0 | 185.0 | | | | 185.0 |
| Technology | | | | | | | | |
| General Fund | | 2,000.0 | 2,000.0 | 2,000.0 | | | | 2,000.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | | | | 2,000.0 |
| TOTAL | | | | | | | | |
| General Fund | 3,933.3 | 4,871.3 | 5,125.2 | 4,914.5 | | | 210.7 | 5,125.2 |
| Appropriated Special Fund | 1,048.9 | 1,391.7 | 1,391.7 | 1,391.7 | | | | 1,391.7 |
| Non-Approp. Special Fund | | | | | | | | |
| | 4,982.2 | 6,263.0 | 6,516.9 | 6,306.2 | | | 210.7 | 6,516.9 |
| 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 | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 26.0 | 21.0 | 23.0 | 21.0 | | | 2.0 | 23.0 |
| Appropriated Special Fund | 10.0 | 9.0 | 9.0 | 9.0 | | | | 9.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 36.0 | 30.0 | 32.0 | 30.0 | | | 2.0 | 32.0 |

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

- Recommend enhancements of \$210.7 in Personnel Costs and 2.0 FTEs (1.0 FTE Systems Administration Manager and 1.0 FTE Systems Engineering Manager) to provide additional supervisor support.

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

| 11-04-00 | POSITIONS | | | | DOLLARS | | | |
|---|-----------|---------|---------|-----------|----------|----------|----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Programs | Actual | Budget | Request | Recommend | Actual | Budget | Request | Recommend |
| Innovation and Architecture | | | | | | | | |
| General Fund | 16.5 | 13.0 | 13.0 | 13.0 | 2,160.5 | 2,015.8 | 2,043.8 | 2,043.8 |
| Appropriated Special Fund | 8.5 | 1.0 | 1.0 | 1.0 | 969.2 | 290.2 | 290.2 | 290.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | 25.0 | 14.0 | 14.0 | 14.0 | 3,129.7 | 2,306.0 | 2,334.0 | 2,334.0 |
| Senior Project Management Team | | | | | | | | |
| General Fund | 23.6 | 13.0 | 13.0 | 13.0 | 3,115.8 | 1,840.1 | 1,870.6 | 1,870.6 |
| Appropriated Special Fund | 3.4 | 4.0 | 4.0 | 4.0 | 368.4 | 437.6 | 437.6 | 437.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 27.0 | 17.0 | 17.0 | 17.0 | 3,484.2 | 2,277.7 | 2,308.2 | 2,308.2 |
| Application Delivery and Support | | | | | | | | |
| General Fund | 38.0 | 40.0 | 41.0 | 41.0 | 5,367.6 | 5,564.5 | 5,735.6 | 5,735.6 |
| Appropriated Special Fund | 25.0 | 28.0 | 28.0 | 28.0 | 3,090.8 | 5,184.8 | 5,184.8 | 5,184.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 63.0 | 68.0 | 69.0 | 69.0 | 8,458.4 | 10,749.3 | 10,920.4 | 10,920.4 |
| Enterprise Solutions | | | | | | | | |
| General Fund | 23.0 | 27.0 | 27.0 | 27.0 | 5,192.8 | 6,121.7 | 6,155.5 | 6,155.5 |
| Appropriated Special Fund | 5.0 | 4.0 | 4.0 | 4.0 | 776.8 | 426.9 | 426.9 | 426.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 28.0 | 31.0 | 31.0 | 31.0 | 5,969.6 | 6,548.6 | 6,582.4 | 6,582.4 |
| Enterprise Data Management | | | | | | | | |
| General Fund | | 6.0 | 7.0 | 7.0 | | 760.0 | 850.6 | 850.6 |
| Appropriated Special Fund | | 5.0 | 5.0 | 5.0 | | 588.0 | 588.0 | 588.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 11.0 | 12.0 | 12.0 | 0.0 | 1,348.0 | 1,438.6 | 1,438.6 |
| TOTAL | | | | | | | | |
| General Fund | 101.1 | 99.0 | 101.0 | 101.0 | 15,836.7 | 16,302.1 | 16,656.1 | 16,656.1 |
| Appropriated Special Fund | 41.9 | 42.0 | 42.0 | 42.0 | 5,205.2 | 6,927.5 | 6,927.5 | 6,927.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 143.0 | 141.0 | 143.0 | 143.0 | 21,041.9 | 23,229.6 | 23,583.6 | 23,583.6 |

**Technology and Information
Technology Office
Innovation and Architecture
Internal Program Unit Summary**

| 11-04-01 | | | | | Inflation | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 2,099.2 | 1,607.0 | 1,635.0 | 1,635.0 | | | | 1,635.0 |
| Appropriated Special Fund | 969.2 | 290.2 | 290.2 | 290.2 | | | | 290.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,068.4 | 1,897.2 | 1,925.2 | 1,925.2 | | | | 1,925.2 |
| 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 | 24.2 | 371.7 | 371.7 | 371.7 | | | | 371.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 24.2 | 371.7 | 371.7 | 371.7 | | | | 371.7 |
| Supplies and Materials | | | | | | | | |
| General Fund | 0.9 | 0.9 | 0.9 | 0.9 | | | | 0.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.9 | 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 | 34.8 | 34.8 | 34.8 | 34.8 | | | | 34.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 34.8 | 34.8 | 34.8 | 34.8 | | | | 34.8 |
| TOTAL | | | | | | | | |
| General Fund | 2,160.5 | 2,015.8 | 2,043.8 | 2,043.8 | | | | 2,043.8 |
| Appropriated Special Fund | 969.2 | 290.2 | 290.2 | 290.2 | | | | 290.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,129.7 | 2,306.0 | 2,334.0 | 2,334.0 | | | | 2,334.0 |
| 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
Innovation and Architecture
Internal Program Unit Summary**

| | | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|---------------------|-------------------|-----------------|--------------------|
| 11-04-01 | | | | | Inflation | | | |
| | FY 2022 | FY 2023 | FY 2024 | FY 2024 | & Volume | Structural | Enhance- | FY 2024 |
| LINES | Actual | Budget | Request | Base | Adjustment | Changes | ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 16.5 | 13.0 | 13.0 | 13.0 | | | | 13.0 |
| Appropriated Special Fund | 8.5 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>25.0</u> | <u>14.0</u> | <u>14.0</u> | <u>14.0</u> | | | | <u>14.0</u> |

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

| 11-04-02 | | | | | | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 3,115.8 | 1,840.1 | 1,870.6 | 1,870.6 | | | | 1,870.6 |
| Appropriated Special Fund | 368.4 | 437.6 | 437.6 | 437.6 | | | | 437.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,484.2 | 2,277.7 | 2,308.2 | 2,308.2 | | | | 2,308.2 |
| TOTAL | | | | | | | | |
| General Fund | 3,115.8 | 1,840.1 | 1,870.6 | 1,870.6 | | | | 1,870.6 |
| Appropriated Special Fund | 368.4 | 437.6 | 437.6 | 437.6 | | | | 437.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,484.2 | 2,277.7 | 2,308.2 | 2,308.2 | | | | 2,308.2 |
| 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 | 23.6 | 13.0 | 13.0 | 13.0 | | | | 13.0 |
| Appropriated Special Fund | 3.4 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 27.0 | 17.0 | 17.0 | 17.0 | | | | 17.0 |

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

| 11-04-04 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 4,690.0 | 4,971.1 | 5,142.2 | 5,038.8 | | | 103.4 | 5,142.2 |
| Appropriated Special Fund | 2,656.5 | 2,694.8 | 2,694.8 | 2,694.8 | | | | 2,694.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 7,346.5 | 7,665.9 | 7,837.0 | 7,733.6 | | | 103.4 | 7,837.0 |
| 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 | 333.7 | 244.4 | 244.4 | 244.4 | | | | 244.4 |
| Appropriated Special Fund | 402.0 | 2,375.0 | 2,375.0 | 2,375.0 | | | | 2,375.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 735.7 | 2,619.4 | 2,619.4 | 2,619.4 | | | | 2,619.4 |
| Supplies and Materials | | | | | | | | |
| General Fund | 2.5 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated Special Fund | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2.5 | 7.5 | 7.5 | 7.5 | | | | 7.5 |
| Hardware and Software | | | | | | | | |
| General Fund | 339.9 | 345.0 | 345.0 | 345.0 | | | | 345.0 |
| Appropriated Special Fund | 21.8 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 361.7 | 415.0 | 415.0 | 415.0 | | | | 415.0 |
| TOTAL | | | | | | | | |
| General Fund | 5,367.6 | 5,564.5 | 5,735.6 | 5,632.2 | | | 103.4 | 5,735.6 |
| Appropriated Special Fund | 3,090.8 | 5,184.8 | 5,184.8 | 5,184.8 | | | | 5,184.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 8,458.4 | 10,749.3 | 10,920.4 | 10,817.0 | | | 103.4 | 10,920.4 |
| 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 and Support
Internal Program Unit Summary**

| 11-04-04 | | | | | Inflation | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 38.0 | 40.0 | 41.0 | 40.0 | | | 1.0 | 41.0 |
| Appropriated Special Fund | 25.0 | 28.0 | 28.0 | 28.0 | | | | 28.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 63.0 | 68.0 | 69.0 | 68.0 | | | 1.0 | 69.0 |

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

- Recommend enhancement of \$103.4 in Personnel Costs and 1.0 FTE Senior Software Engineer to provide enterprise application support across multiple agencies.

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

| 11-04-06 | | | | | Inflation | | | |
|------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 2,785.7 | 3,747.7 | 3,781.5 | 3,781.5 | | | | 3,781.5 |
| Appropriated Special Fund | 776.8 | 426.9 | 426.9 | 426.9 | | | | 426.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,562.5 | 4,174.6 | 4,208.4 | 4,208.4 | | | | 4,208.4 |
| Contractual Services | | | | | | | | |
| General Fund | 753.1 | 674.0 | 674.0 | 674.0 | | | | 674.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 753.1 | 674.0 | 674.0 | 674.0 | | | | 674.0 |
| Hardware and Software | | | | | | | | |
| General Fund | 1,654.0 | 1,700.0 | 1,700.0 | 1,700.0 | | | | 1,700.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,654.0 | 1,700.0 | 1,700.0 | 1,700.0 | | | | 1,700.0 |
| TOTAL | | | | | | | | |
| General Fund | 5,192.8 | 6,121.7 | 6,155.5 | 6,155.5 | | | | 6,155.5 |
| Appropriated Special Fund | 776.8 | 426.9 | 426.9 | 426.9 | | | | 426.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 5,969.6 | 6,548.6 | 6,582.4 | 6,582.4 | | | | 6,582.4 |
| 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 | 27.0 | 27.0 | 27.0 | | | | 27.0 |
| Appropriated Special Fund | 5.0 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 28.0 | 31.0 | 31.0 | 31.0 | | | | 31.0 |

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

**Technology and Information
Technology Office
Enterprise Data Management
Internal Program Unit Summary**

| 11-04-08 | | | | | | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | | 760.0 | 850.6 | 760.0 | | | 90.6 | 850.6 |
| Appropriated Special Fund | | 588.0 | 588.0 | 588.0 | | | | 588.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 1,348.0 | 1,438.6 | 1,348.0 | | | 90.6 | 1,438.6 |
| TOTAL | | | | | | | | |
| General Fund | | 760.0 | 850.6 | 760.0 | | | 90.6 | 850.6 |
| Appropriated Special Fund | | 588.0 | 588.0 | 588.0 | | | | 588.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 1,348.0 | 1,438.6 | 1,348.0 | | | 90.6 | 1,438.6 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| POSITIONS | | | | | | | | |
| General Fund | | 6.0 | 7.0 | 6.0 | | | 1.0 | 7.0 |
| Appropriated Special Fund | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 11.0 | 12.0 | 11.0 | | | 1.0 | 12.0 |

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

- Recommend enhancement of \$90.6 in Personnel Costs and 1.0 FTE Data Analyst to support digital government initiatives.

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

| 11-05-01 | | | | | | | | |
|-----------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 837.0 | 537.6 | 546.4 | 546.4 | | | | 546.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 837.0 | 537.6 | 546.4 | 546.4 | | | | 546.4 |
| Contractual Services | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 8.1 | | | | | | | |
| | 8.1 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| TOTAL | | | | | | | | |
| General Fund | 837.0 | 537.6 | 546.4 | 546.4 | | | | 546.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 8.1 | | | | | | | |
| | 845.1 | 537.6 | 546.4 | 546.4 | | | | 546.4 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 8.1 | | | | | | | |
| | 8.1 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| POSITIONS | | | | | | | | |
| General Fund | 7.0 | 6.0 | 6.0 | 5.0 | | | | 5.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 7.0 | 6.0 | 6.0 | 5.0 | | | | 5.0 |

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

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

**Technology and Information
Chief of Partner Services
APPROPRIATION UNIT SUMMARY**

| 11-06-00 | POSITIONS | | | | DOLLARS | | | |
|------------------------------------|-----------|---------|---------|-----------|---------|---------|---------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Programs | Actual | Budget | Request | Recommend | Actual | Budget | Request | Recommend |
| End User Services | | | | | | | | |
| General Fund | | 37.0 | 37.0 | 37.0 | | 3,340.6 | 3,340.6 | 3,340.6 |
| Appropriated Special Fund | | 12.0 | 12.0 | 11.0 | | 1,048.2 | 1,048.2 | 1,048.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 49.0 | 49.0 | 48.0 | 0.0 | 4,388.8 | 4,388.8 | 4,388.8 |
| Partner Engagement Services | | | | | | | | |
| General Fund | | 11.1 | 11.1 | 11.1 | | 1,464.6 | 1,464.6 | 1,464.6 |
| Appropriated Special Fund | | 5.9 | 5.9 | 5.9 | | 843.6 | 843.6 | 843.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 17.0 | 17.0 | 17.0 | 0.0 | 2,308.2 | 2,308.2 | 2,308.2 |
| TOTAL | | | | | | | | |
| General Fund | | 48.1 | 48.1 | 48.1 | | 4,805.2 | 4,805.2 | 4,805.2 |
| Appropriated Special Fund | | 17.9 | 17.9 | 16.9 | | 1,891.8 | 1,891.8 | 1,891.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 66.0 | 66.0 | 65.0 | 0.0 | 6,697.0 | 6,697.0 | 6,697.0 |

**Technology and Information
Chief of Partner Services
End User Services
Internal Program Unit Summary**

| 11-06-01 | | | | | | | | |
|---------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | | 3,340.6 | 3,340.6 | 3,340.6 | | | | 3,340.6 |
| Appropriated Special Fund | | 1,048.2 | 1,048.2 | 1,048.2 | | | | 1,048.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>4,388.8</u> | <u>4,388.8</u> | <u>4,388.8</u> | | | | <u>4,388.8</u> |
| TOTAL | | | | | | | | |
| General Fund | | 3,340.6 | 3,340.6 | 3,340.6 | | | | 3,340.6 |
| Appropriated Special Fund | | 1,048.2 | 1,048.2 | 1,048.2 | | | | 1,048.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>4,388.8</u> | <u>4,388.8</u> | <u>4,388.8</u> | | | | <u>4,388.8</u> |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | | | | <u>0.0</u> |
| POSITIONS | | | | | | | | |
| General Fund | | 37.0 | 37.0 | 37.0 | | | | 37.0 |
| Appropriated Special Fund | | 12.0 | 12.0 | 11.0 | | | | 11.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>49.0</u> | <u>49.0</u> | <u>48.0</u> | | | | <u>48.0</u> |

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

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

**Technology and Information
Chief of Partner Services
Partner Engagement Services
Internal Program Unit Summary**

| 11-06-02 | | | | | | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2022 Actual | FY 2023 Budget | FY 2024 Request | FY 2024 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2024 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | | 1,464.6 | 1,464.6 | 1,464.6 | | | | 1,464.6 |
| Appropriated Special Fund | | 843.6 | 843.6 | 843.6 | | | | 843.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 2,308.2 | 2,308.2 | 2,308.2 | | | | 2,308.2 |
| TOTAL | | | | | | | | |
| General Fund | | 1,464.6 | 1,464.6 | 1,464.6 | | | | 1,464.6 |
| Appropriated Special Fund | | 843.6 | 843.6 | 843.6 | | | | 843.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 2,308.2 | 2,308.2 | 2,308.2 | | | | 2,308.2 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| POSITIONS | | | | | | | | |
| General Fund | | 11.1 | 11.1 | 11.1 | | | | 11.1 |
| Appropriated Special Fund | | 5.9 | 5.9 | 5.9 | | | | 5.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 17.0 | 17.0 | 17.0 | | | | 17.0 |

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.