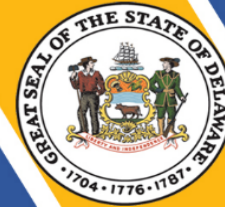


Fiscal Year 2025 Department of Technology and Information Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2024 Budget	258.6	95.4		\$60,084.9		\$36,584.9
Fiscal Year 2024 Personnel Contingency				2,196.5		
DO Telecom Technologist position annualization						92.6
DO Administration Manager and Systems Engineering Manager positions annualization				59.5		
DO Sr. Software Engineer position annualization				29.1		
DO Data Analyst position annualization				24.8		
1 Data modernization - Azure AVS				TBD		
2 2.0 FTEs Senior Systems Engineering Analyst for managing the F5 platform	2.0			183.2		
3 Hardware and Software cost increases				417.6		
4 Upgrades for retention capacity for security logs						800.0
5 Active Directory Forest Recovery Solution					1,700.0	
Fiscal Year 2025 Budget Request	260.6	95.4	0.0	\$62,995.6	\$1,700.0	\$37,477.5

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full Time Equivalent