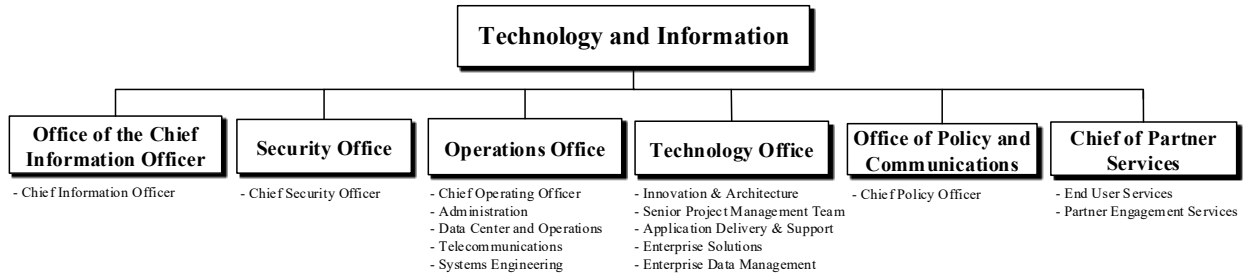
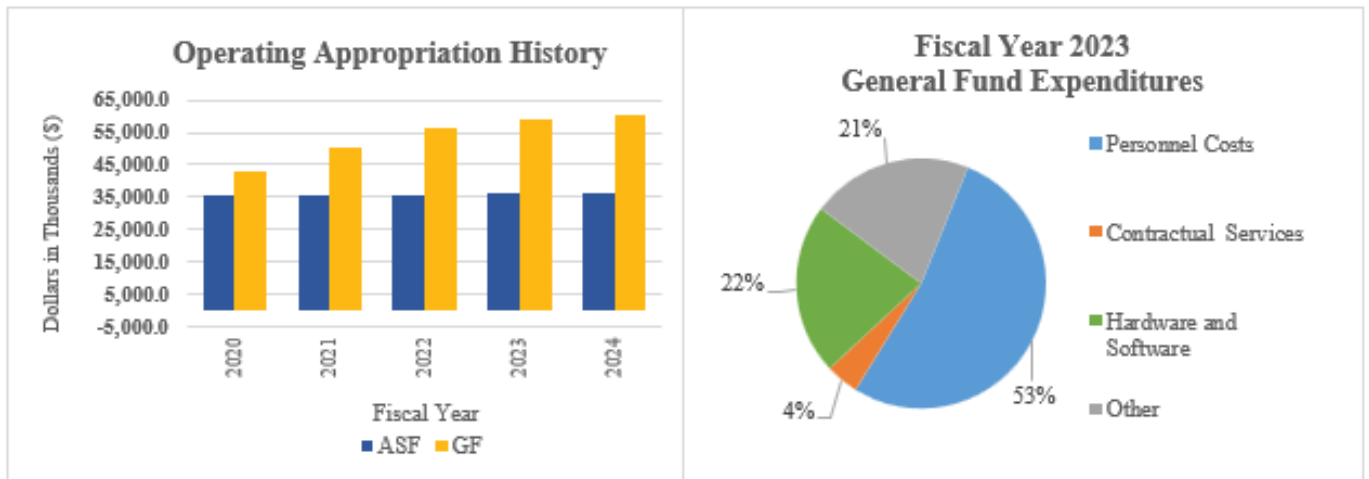


# Technology and Information



## 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](http://dti.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>11-02-01</b>	<b>Chief Security Officer</b>			
	% 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	5.5	3.0	3.0
<b>11-03-01</b>	<b>Chief Operating Officer</b>			
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.11	3.35	3.35
<b>11-03-05</b>	<b>Telecommunications</b>			
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	100	100	100
<b>11-06-01</b>	<b>Partner Services</b>			
	Average customer satisfaction survey rating (%)	93.2	92.5	92.5

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Chief Information Officer</b>								
General Fund	7.0	9.0	9.0	9.0	8,326.0	7,590.5	2,484.4	2,484.9
Appropriated Special Fund								
Non-Approp. Special Fund					5,295.1			
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>13,621.1</u>	<u>7,590.5</u>	<u>2,484.4</u>	<u>2,484.9</u>
<b>Security Office</b>								
General Fund	11.0	16.0	16.0	16.0	1,112.9	2,064.1	5,451.1	5,451.1
Appropriated Special Fund	5.0	5.0	5.0	5.0	988.1	1,383.4	2,383.4	2,383.4
Non-Approp. Special Fund					380.6			
	<u>16.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>2,481.6</u>	<u>3,447.5</u>	<u>7,834.5</u>	<u>7,834.5</u>
<b>Operations Office</b>								
General Fund	76.5	79.5	81.5	78.5	27,931.7	28,471.4	30,622.4	33,837.0
Appropriated Special Fund	28.5	27.5	27.5	28.5	21,954.1	26,004.8	25,257.6	25,257.6
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	17,689.2			
	<u>105.0</u>	<u>107.0</u>	<u>109.0</u>	<u>107.0</u>	<u>67,575.0</u>	<u>54,476.2</u>	<u>55,880.0</u>	<u>59,094.6</u>
<b>Technology Office</b>								
General Fund	99.0	99.0	99.0	100.0	16,213.2	16,459.2	19,616.6	19,616.6
Appropriated Special Fund	42.0	41.0	41.0	40.0	7,565.2	6,927.5	8,117.3	8,117.3
Non-Approp. Special Fund								
	<u>141.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>23,778.4</u>	<u>23,386.7</u>	<u>27,733.9</u>	<u>27,733.9</u>
<b>Office of Policy and Communications</b>								
General Fund	6.0	5.0	5.0	5.0	591.1	546.4	591.0	591.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>591.1</u>	<u>546.4</u>	<u>591.0</u>	<u>591.0</u>
<b>Chief of Partner Services</b>								
General Fund	48.1	50.1	50.1	50.1	4,863.4	4,953.3	5,930.1	5,930.1
Appropriated Special Fund	17.9	21.9	21.9	21.9	1,437.8	2,269.2	1,719.2	1,719.2
Non-Approp. Special Fund								
	<u>66.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>6,301.2</u>	<u>7,222.5</u>	<u>7,649.3</u>	<u>7,649.3</u>
<b>TOTAL</b>								
General Fund	247.6	258.6	260.6	258.6	59,038.3	60,084.9	64,695.6	67,910.7
Appropriated Special Fund	93.4	95.4	95.4	95.4	31,945.2	36,584.9	37,477.5	37,477.5
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	23,364.9			
	<u>341.0</u>	<u>354.0</u>	<u>356.0</u>	<u>354.0</u>	<u>114,348.4</u>	<u>96,669.8</u>	<u>102,173.1</u>	<u>105,388.2</u>

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

11-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	1,601.5	1,477.2	1,571.1	1,571.1				1,571.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,601.5	1,477.2	1,571.1	1,571.1				1,571.1
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	126.1	92.5	92.5	92.5	0.5			93.0
Appropriated Special Fund								
Non-Approp. Special Fund	5,295.1							
	5,421.2	92.5	92.5	92.5	0.5			93.0
<b>Supplies and Materials</b>								
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
<b>Hardware and Software</b>								
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
<b>Operations</b>								
General Fund	143.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	143.8	0.0	0.0	0.0				0.0
<b>Technology</b>								
General Fund	6,433.8	6,000.0	800.0	6,000.0		-5,200.0		800.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,433.8	6,000.0	800.0	6,000.0		-5,200.0		800.0
<b>TOTAL</b>								
General Fund	8,326.0	7,590.5	2,484.4	7,684.4	0.5	-5,200.0		2,484.9
Appropriated Special Fund								
Non-Approp. Special Fund	5,295.1							
	13,621.1	7,590.5	2,484.4	7,684.4	0.5	-5,200.0		2,484.9

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

11-01-01	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,754.3							
	4,754.3	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	7.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	9.0	9.0	9.0				9.0

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

- Recommend inflation and volume adjustment of \$0.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$2,000.0) in Technology to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; (\$2,320.0) in Technology to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; (\$380.0) in Technology to Technology Office, Enterprise Data Management (11-04-08) to reflect projected expenditures; and (\$500.0) in Technology to Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures.

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

11-02-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	950.9	1,881.2	1,968.2	1,968.2				1,968.2
Appropriated Special Fund	397.6	209.9	409.9	209.9		200.0		409.9
Non-Approp. Special Fund								
	1,348.5	2,091.1	2,378.1	2,178.1		200.0		2,378.1
<b>Travel</b>								
General Fund	1.2	1.3	1.3	1.3				1.3
Appropriated Special Fund	24.7	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	25.9	26.3	26.3	26.3				26.3
<b>Contractual Services</b>								
General Fund	8.0	8.4	8.4	8.4				8.4
Appropriated Special Fund	562.7	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund	379.9							
	950.6	1,108.4	1,108.4	1,108.4				1,108.4
<b>Supplies and Materials</b>								
General Fund	2.2	2.3	2.3	2.3				2.3
Appropriated Special Fund	3.1	48.5	48.5	48.5				48.5
Non-Approp. Special Fund	0.7							
	6.0	50.8	50.8	50.8				50.8
<b>Hardware and Software</b>								
General Fund	150.6	170.9	1,470.9	170.9		1,300.0		1,470.9
Appropriated Special Fund			800.0				800.0	800.0
Non-Approp. Special Fund								
	150.6	170.9	2,270.9	170.9		1,300.0	800.0	2,270.9
<b>Technology</b>								
General Fund			2,000.0			2,000.0		2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2,000.0	0.0		2,000.0		2,000.0
<b>TOTAL</b>								
General Fund	1,112.9	2,064.1	5,451.1	2,151.1		3,300.0		5,451.1
Appropriated Special Fund	988.1	1,383.4	2,383.4	1,383.4		200.0	800.0	2,383.4
Non-Approp. Special Fund	380.6							
	2,481.6	3,447.5	7,834.5	3,534.5		3,500.0	800.0	7,834.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,383.4	1,383.4	1,383.4				1,383.4
Non-Approp. Special Fund	380.6							
	380.6	1,383.4	1,383.4	1,383.4				1,383.4

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

11-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	11.0	16.0	16.0	16.0				<b>16.0</b>
Appropriated Special Fund	5.0	5.0	5.0	5.0				<b>5.0</b>
Non-Approp. Special Fund								
	16.0	21.0	21.0	21.0				<b>21.0</b>

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

- Recommend structural changes of \$200.0 ASF in Personnel Costs from Technology Office, Innovation & Architecture (11-04-01) to reflect projected expenditures; \$1,300.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and \$2,000.0 in Technology from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect projected
- Recommend enhancement of \$800.0 ASF in Hardware and Software to upgrade retention capacity for security logs.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Chief Operating Officer</b>								
General Fund	1.0	0.0	0.0	0.0		131.7	131.7	131.7
Appropriated Special Fund	0.0	0.0	0.0	1.0	10,589.5	10,570.3	10,570.3	10,570.3
Non-Approp. Special Fund								
	1.0	0.0	0.0	1.0	10,589.5	10,702.0	10,702.0	10,702.0
<b>Administration</b>								
General Fund	4.0	5.0	5.0	5.0	6,129.8	5,052.3	5,090.0	5,092.4
Appropriated Special Fund	3.0	4.0	4.0	4.0	635.1	913.9	1,013.9	1,013.9
Non-Approp. Special Fund					6,453.4			
	7.0	9.0	9.0	9.0	13,218.3	5,966.2	6,103.9	6,106.3
<b>Data Center and Operations</b>								
General Fund	30.5	29.5	29.5	27.5	12,682.2	13,560.5	9,225.7	14,321.1
Appropriated Special Fund	10.5	6.5	6.5	6.5	6,165.6	7,824.6	6,214.8	6,214.8
Non-Approp. Special Fund					11,126.0			
	41.0	36.0	36.0	34.0	29,973.8	21,385.1	15,440.5	20,535.9
<b>Telecommunications</b>								
General Fund	20.0	22.0	22.0	22.0	4,178.9	4,601.7	10,605.1	8,905.1
Appropriated Special Fund	6.0	8.0	8.0	9.0	3,071.8	5,304.3	5,546.9	5,546.9
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	109.8			
	26.0	30.0	30.0	31.0	7,360.5	9,906.0	16,152.0	14,452.0
<b>Systems Engineering</b>								
General Fund	21.0	23.0	25.0	24.0	4,940.8	5,125.2	5,569.9	5,386.7
Appropriated Special Fund	9.0	9.0	9.0	8.0	1,492.1	1,391.7	1,911.7	1,911.7
Non-Approp. Special Fund								
	30.0	32.0	34.0	32.0	6,432.9	6,516.9	7,481.6	7,298.4
<b>TOTAL</b>								
General Fund	76.5	79.5	81.5	78.5	27,931.7	28,471.4	30,622.4	33,837.0
Appropriated Special Fund	28.5	27.5	27.5	28.5	21,954.1	26,004.8	25,257.6	25,257.6
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	17,689.2			
	105.0	107.0	109.0	107.0	67,575.0	54,476.2	55,880.0	59,094.6



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

11-03-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund		131.7	131.7	131.7				131.7
Appropriated Special Fund	116.4	49.3	49.3	49.3				49.3
Non-Approp. Special Fund								
	116.4	181.0	181.0	181.0				181.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.4	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	4.4	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	10,468.7	10,500.0	10,500.0	10,500.0				10,500.0
Non-Approp. Special Fund								
	10,468.7	10,500.0	10,500.0	10,500.0				10,500.0
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Hardware and Software</b>								
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
<b>TOTAL</b>								
General Fund		131.7	131.7	131.7				131.7
Appropriated Special Fund	10,589.5	10,570.3	10,570.3	10,570.3				10,570.3
Non-Approp. Special Fund								
	10,589.5	10,702.0	10,702.0	10,702.0				10,702.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	11,495.9	12,030.5	12,030.5	12,030.5				12,030.5
Non-Approp. Special Fund								
	11,495.9	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 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	1.0	0.0	0.0	0.0				<b>0.0</b>
Appropriated Special Fund	0.0	0.0	0.0	1.0				<b>1.0</b>
Non-Approp. Special Fund								
	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>				<u><b>1.0</b></u>

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

- Base adjustments include 1.0 ASF FTE to reflect Section 1/PHRST technical adjustment.

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

11-03-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	760.0	567.3	604.0	604.0				604.0
Appropriated Special Fund	311.0	265.9	365.9	265.9		100.0		365.9
Non-Approp. Special Fund	43.7							
	1,114.7	833.2	969.9	869.9		100.0		969.9
<b>Travel</b>								
General Fund	2.2	2.2	2.2	2.2				2.2
Appropriated Special Fund	8.3	14.7	14.7	14.7				14.7
Non-Approp. Special Fund	1.4							
	11.9	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Fund	130.3	151.8	151.8	151.8	2.4			154.2
Appropriated Special Fund	292.6	366.2	366.2	366.2				366.2
Non-Approp. Special Fund	6,406.2							
	6,829.1	518.0	518.0	518.0	2.4			520.4
<b>Energy</b>								
General Fund	460.8	479.0	479.0	479.0				479.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	460.8	479.0	479.0	479.0				479.0
<b>Supplies and Materials</b>								
General Fund	1.7	2.9	2.9	2.9				2.9
Appropriated Special Fund	2.8	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	2.1							
	6.6	27.9	27.9	27.9				27.9
<b>Capital Outlay</b>								
General Fund	8.3	8.3	9.3	8.3		1.0		9.3
Appropriated Special Fund		38.6	38.6	38.6				38.6
Non-Approp. Special Fund								
	8.3	46.9	47.9	46.9		1.0		47.9
<b>Hardware and Software</b>								
General Fund	134.3	134.4	134.4	134.4				134.4
Appropriated Special Fund	20.4	203.5	203.5	203.5				203.5
Non-Approp. Special Fund								
	154.7	337.9	337.9	337.9				337.9
<b>Technology</b>								
General Fund	4,632.2	3,706.4	3,706.4	3,706.4				3,706.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,632.2	3,706.4	3,706.4	3,706.4				3,706.4

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

11-03-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>TOTAL</b>								
General Fund	6,129.8	5,052.3	5,090.0	5,089.0	2.4	1.0		5,092.4
Appropriated Special Fund	635.1	913.9	1,013.9	913.9		100.0		1,013.9
Non-Approp. Special Fund	6,453.4							
	13,218.3	5,966.2	6,103.9	6,002.9	2.4	101.0		6,106.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	20,398.2	1,048.1	1,048.1	1,048.1				1,048.1
Non-Approp. Special Fund	7,098.0							
	27,496.2	1,048.1	1,048.1	1,048.1				1,048.1
<b>POSITIONS</b>								
General Fund	4.0	5.0	5.0	5.0				5.0
Appropriated Special Fund	3.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	7.0	9.0	9.0	9.0				9.0

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

- Recommend inflation and volume adjustment of \$2.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$99.8 ASF in Personnel Costs from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; \$0.2 ASF in Personnel Costs from Technology Office, Innovation & Architecture (11-04-01) to reflect projected expenditures; and \$1.0 in Capital Outlay from Technology Office, Innovation & Architecture (11-04-01) to reflect projected expenditures.

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

11-03-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	2,463.2	3,153.4	3,401.0	3,401.0				3,401.0
Appropriated Special Fund	1,151.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	38.3							
	3,652.5	3,153.4	3,401.0	3,401.0				3,401.0
<b>Travel</b>								
General Fund	1.4	1.5	1.5	1.5				1.5
Appropriated Special Fund	16.8	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	18.2	21.5	21.5	21.5				21.5
<b>Contractual Services</b>								
General Fund	991.7	784.3	784.3	784.3				784.3
Appropriated Special Fund	1,058.2	1,240.6	1,240.6	1,240.6				1,240.6
Non-Approp. Special Fund	11,087.7							
	13,137.6	2,024.9	2,024.9	2,024.9				2,024.9
<b>Energy</b>								
General Fund		25.7	25.7	25.7				25.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	25.7	25.7	25.7				25.7
<b>Supplies and Materials</b>								
General Fund	182.6	158.9	158.9	158.9				158.9
Appropriated Special Fund	14.1	59.0	59.0	59.0				59.0
Non-Approp. Special Fund								
	196.7	217.9	217.9	217.9				217.9
<b>Capital Outlay</b>								
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
<b>Hardware and Software</b>								
General Fund	9,043.3	9,436.7	4,854.3	9,436.7	417.6	-5,000.0		4,854.3
Appropriated Special Fund	3,925.5	6,455.0	4,845.2	6,455.0		-1,609.8		4,845.2
Non-Approp. Special Fund								
	12,968.8	15,891.7	9,699.5	15,891.7	417.6	-6,609.8		9,699.5
<b>Technology</b>								
General Fund							5,095.4	5,095.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			5,095.4	5,095.4

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

11-03-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>TOTAL</b>								
General Fund	12,682.2	13,560.5	9,225.7	13,808.1	417.6	-5,000.0	5,095.4	14,321.1
Appropriated Special Fund	6,165.6	7,824.6	6,214.8	7,824.6		-1,609.8		6,214.8
Non-Approp. Special Fund	11,126.0							
	29,973.8	21,385.1	15,440.5	21,632.7	417.6	-6,609.8	5,095.4	20,535.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		9,837.3	9,837.3	9,837.3				9,837.3
Non-Approp. Special Fund	11,125.9							
	11,125.9	9,837.3	9,837.3	9,837.3				9,837.3
<b>POSITIONS</b>								
General Fund	30.5	29.5	29.5	27.5				27.5
Appropriated Special Fund	10.5	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	41.0	36.0	36.0	34.0				34.0

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

- Base adjustments include (2.0) FTEs to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$417.6 in Hardware and Software to reflect projected expenditures.
- Recommend structural changes of (\$1,300.0) in Hardware and Software to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; (\$99.8) ASF in Hardware and Software to Administration (11-03-02) to reflect projected expenditures; (\$1,800.0) in Hardware and Software to Telecommunications (11-03-05) to reflect projected expenditures; (\$420.0) ASF in Hardware and Software to Systems Engineering (11-03-06) to reflect projected expenditures; (\$200.0) in Hardware and Software to Technology Office, Senior Project Management Team (11-04-02) to reflect projected expenditures; (\$1,300.0) in Hardware and Software to Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; (\$1,090.0) ASF in Hardware and Software to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; (\$300.0) in Hardware and Software to Technology Office, Enterprise Data Management (11-04-08) to reflect projected expenditures; and (\$100.0) in Hardware and Software to Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures.
- Recommend enhancement of \$5,095.4 in Technology for Data Center Modernization. Do not recommend additional enhancements of \$417.6 in Hardware and Software; and \$904.6 in Technology.

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

11-03-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	2,420.1	2,760.4	2,943.8	2,943.8				2,943.8
Appropriated Special Fund	655.3	544.3	786.9	636.9		150.0		786.9
Non-Approp. Special Fund	64.0							
	3,139.4	3,304.7	3,730.7	3,580.7		150.0		3,730.7
<b>Travel</b>								
General Fund	8.5	8.5	8.5	8.5				8.5
Appropriated Special Fund	10.7	65.0	65.0	65.0				65.0
Non-Approp. Special Fund								
	19.2	73.5	73.5	73.5				73.5
<b>Contractual Services</b>								
General Fund	45.9	45.9	45.9	45.9				45.9
Appropriated Special Fund	1,551.3	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund	45.8							
	1,643.0	2,420.9	2,420.9	2,420.9				2,420.9
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Hardware and Software</b>								
General Fund	1,701.9	1,711.6	3,511.6	1,711.6		1,800.0		3,511.6
Appropriated Special Fund	854.5	2,275.0	2,275.0	2,275.0				2,275.0
Non-Approp. Special Fund								
	2,556.4	3,986.6	5,786.6	3,986.6		1,800.0		5,786.6
<b>Technology</b>								
General Fund		72.8	4,092.8	72.8		2,320.0		2,392.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	72.8	4,092.8	72.8		2,320.0		2,392.8
<b>TOTAL</b>								
General Fund	4,178.9	4,601.7	10,605.1	4,785.1		4,120.0		8,905.1
Appropriated Special Fund	3,071.8	5,304.3	5,546.9	5,396.9		150.0		5,546.9
Non-Approp. Special Fund	109.8							
	7,360.5	9,906.0	16,152.0	10,182.0		4,270.0		14,452.0

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

11-03-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		5,020.5	5,020.5	5,020.5				5,020.5
Non-Approp. Special Fund	109.9							
	109.9	5,020.5	5,020.5	5,020.5				5,020.5
<b>POSITIONS</b>								
General Fund	20.0	22.0	22.0	22.0				22.0
Appropriated Special Fund	6.0	8.0	8.0	9.0				9.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	26.0	30.0	30.0	31.0				31.0

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

- Base adjustments include \$92.6 ASF in Personnel Costs to annualize 2.0 ASF FTEs; and 1.0 ASF FTE to reflect Section 1/PHRST technical
- Recommend structural changes of \$150.0 ASF in Personnel Costs from Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures; \$1,800.0 in Hardware and Software from Data Center and Operations (11-03-04) to reflect projected expenditures; and \$2,320.0 in Technology from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect projected expenditures.
- Do not recommend one-time funding of \$1,700.0 in Technology.



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

11-03-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,637.4	2,751.9	3,196.6	3,013.4				3,013.4
Appropriated Special Fund	919.2	461.7	981.7	461.7		520.0		981.7
Non-Approp. Special Fund								
	3,556.6	3,213.6	4,178.3	3,475.1		520.0		3,995.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	8.7	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	8.7	30.0	30.0	30.0				30.0
<b>Contractual Services</b>								
General Fund	256.5	256.5	256.5	256.5				256.5
Appropriated Special Fund	552.2	825.0	825.0	825.0				825.0
Non-Approp. Special Fund								
	808.7	1,081.5	1,081.5	1,081.5				1,081.5
<b>Supplies and Materials</b>								
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
<b>Hardware and Software</b>								
General Fund	125.3	115.0	115.0	115.0				115.0
Appropriated Special Fund	12.0	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	137.3	185.0	185.0	185.0				185.0
<b>Technology</b>								
General Fund	1,919.8	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,919.8	2,000.0	2,000.0	2,000.0				2,000.0
<b>TOTAL</b>								
General Fund	4,940.8	5,125.2	5,569.9	5,386.7				5,386.7
Appropriated Special Fund	1,492.1	1,391.7	1,911.7	1,391.7		520.0		1,911.7
Non-Approp. Special Fund								
	6,432.9	6,516.9	7,481.6	6,778.4		520.0		7,298.4
<b>IPU REVENUES</b>								
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			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	21.0	23.0	25.0	24.0				24.0
Appropriated Special Fund	9.0	9.0	9.0	8.0				8.0
Non-Approp. Special Fund								
	30.0	32.0	34.0	32.0				32.0

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

- Base adjustments include \$59.5 in Personnel Costs to annualize 2.0 FTEs; and 1.0 FTE and (1.0) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes of \$420.0 ASF in Personnel Costs from Data Center and Operations (11-03-04) to reflect projected expenditures; and \$100.0 ASF in Personnel Costs from Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures.
- Do not recommend enhancement of \$183.2 in Personnel Costs and 2.0 FTEs.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Innovation and Architecture</b>								
General Fund	13.0	13.0	13.0	13.0	2,255.4	2,043.8	2,162.9	2,162.9
Appropriated Special Fund	1.0	0.0	0.0	0.0		290.2	0.0	0.0
Non-Approp. Special Fund								
	14.0	13.0	13.0	13.0	2,255.4	2,334.0	2,162.9	2,162.9
<b>Senior Project Management Team</b>								
General Fund	13.0	13.0	13.0	13.0	1,742.9	1,870.6	2,190.5	2,190.5
Appropriated Special Fund	4.0	4.0	4.0	4.0	496.7	437.6	527.6	527.6
Non-Approp. Special Fund								
	17.0	17.0	17.0	17.0	2,239.6	2,308.2	2,718.1	2,718.1
<b>Application Delivery and Support</b>								
General Fund	40.0	39.0	39.0	40.0	5,552.2	5,538.7	7,240.5	7,240.5
Appropriated Special Fund	28.0	28.0	28.0	27.0	5,919.0	5,184.8	5,484.8	5,484.8
Non-Approp. Special Fund								
	68.0	67.0	67.0	67.0	11,471.2	10,723.5	12,725.3	12,725.3
<b>Enterprise Solutions</b>								
General Fund	27.0	27.0	27.0	27.0	5,783.4	6,155.5	6,410.8	6,410.8
Appropriated Special Fund	4.0	4.0	4.0	4.0	673.1	426.9	1,516.9	1,516.9
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0	6,456.5	6,582.4	7,927.7	7,927.7
<b>Enterprise Data Management</b>								
General Fund	6.0	7.0	7.0	7.0	879.3	850.6	1,611.9	1,611.9
Appropriated Special Fund	5.0	5.0	5.0	5.0	476.4	588.0	588.0	588.0
Non-Approp. Special Fund								
	11.0	12.0	12.0	12.0	1,355.7	1,438.6	2,199.9	2,199.9
<b>TOTAL</b>								
General Fund	99.0	99.0	99.0	100.0	16,213.2	16,459.2	19,616.6	19,616.6
Appropriated Special Fund	42.0	41.0	41.0	40.0	7,565.2	6,927.5	8,117.3	8,117.3
Non-Approp. Special Fund								
	141.0	140.0	140.0	140.0	23,778.4	23,386.7	27,733.9	27,733.9

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

11-04-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,543.0	1,635.0	1,755.1	1,755.1				1,755.1
Appropriated Special Fund		290.2	0.0	290.2		-290.2		0.0
Non-Approp. Special Fund								
	<u>1,543.0</u>	<u>1,925.2</u>	<u>1,755.1</u>	<u>2,045.3</u>		<u>-290.2</u>		<u>1,755.1</u>
<b>Travel</b>								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u>0.4</u>
<b>Contractual Services</b>								
General Fund	675.4	371.7	371.7	371.7				371.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>675.4</u>	<u>371.7</u>	<u>371.7</u>	<u>371.7</u>				<u>371.7</u>
<b>Supplies and Materials</b>								
General Fund	0.8	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Capital Outlay</b>								
General Fund	1.0	1.0	0.0	1.0		-1.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>1.0</u>		<u>-1.0</u>		<u>0.0</u>
<b>Hardware and Software</b>								
General Fund	34.8	34.8	34.8	34.8				34.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>				<u>34.8</u>
<b>TOTAL</b>								
General Fund	2,255.4	2,043.8	2,162.9	2,163.9		-1.0		2,162.9
Appropriated Special Fund		290.2	0.0	290.2		-290.2		0.0
Non-Approp. Special Fund								
	<u>2,255.4</u>	<u>2,334.0</u>	<u>2,162.9</u>	<u>2,454.1</u>		<u>-291.2</u>		<u>2,162.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		315.0	315.0	315.0				315.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>315.0</u>	<u>315.0</u>	<u>315.0</u>				<u>315.0</u>

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

11-04-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund	1.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	14.0	13.0	13.0	13.0				13.0

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

- Recommend structural changes of (\$200.0) ASF in Personnel Costs to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; (\$0.2) ASF in Personnel Costs to Operations Office, Administration (11-03-02) to reflect projected expenditures; (\$90.0) ASF in Personnel Costs to Senior Project Management Team (11-04-02) to reflect projected expenditures; and (\$1.0) in Capital Outlay to Operations Office, Administration (11-03-02) to reflect projected expenditures.

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

11-04-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,742.9	1,870.6	1,990.5	1,990.5				1,990.5
Appropriated Special Fund	496.7	437.6	527.6	437.6		90.0		527.6
Non-Approp. Special Fund								
	2,239.6	2,308.2	2,518.1	2,428.1		90.0		2,518.1
<b>Hardware and Software</b>								
General Fund			200.0			200.0		200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	200.0	0.0		200.0		200.0
<b>TOTAL</b>								
General Fund	1,742.9	1,870.6	2,190.5	1,990.5		200.0		2,190.5
Appropriated Special Fund	496.7	437.6	527.6	437.6		90.0		527.6
Non-Approp. Special Fund								
	2,239.6	2,308.2	2,718.1	2,428.1		290.0		2,718.1
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	17.0	17.0	17.0	17.0				17.0

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

- Recommend structural changes of \$90.0 ASF in Personnel Costs from Innovation & Architecture (11-04-01) to reflect projected expenditures; and \$200.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

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

11-04-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	4,913.2	4,945.3	5,347.1	5,347.1				5,347.1
Appropriated Special Fund	2,827.4	2,694.8	2,994.8	2,694.8		300.0		2,994.8
Non-Approp. Special Fund								
	7,740.6	7,640.1	8,341.9	8,041.9		300.0		8,341.9
<b>Travel</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	12.7	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	14.2	41.5	41.5	41.5				41.5
<b>Contractual Services</b>								
General Fund	387.6	244.4	244.4	244.4				244.4
Appropriated Special Fund	2,990.9	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund								
	3,378.5	2,619.4	2,619.4	2,619.4				2,619.4
<b>Supplies and Materials</b>								
General Fund	1.1	2.5	2.5	2.5				2.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	1.1	7.5	7.5	7.5				7.5
<b>Hardware and Software</b>								
General Fund	248.8	345.0	1,645.0	345.0		1,300.0		1,645.0
Appropriated Special Fund	88.0	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	336.8	415.0	1,715.0	415.0		1,300.0		1,715.0
<b>TOTAL</b>								
General Fund	5,552.2	5,538.7	7,240.5	5,940.5		1,300.0		7,240.5
Appropriated Special Fund	5,919.0	5,184.8	5,484.8	5,184.8		300.0		5,484.8
Non-Approp. Special Fund								
	11,471.2	10,723.5	12,725.3	11,125.3		1,600.0		12,725.3
<b>IPU REVENUES</b>								
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 & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	40.0	39.0	39.0	40.0				40.0
Appropriated Special Fund	28.0	28.0	28.0	27.0				27.0
Non-Approp. Special Fund								
	68.0	67.0	67.0	67.0				67.0

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

- Base adjustments include \$29.1 in Personnel Costs to annualize 1.0 FTE; and 1.0 FTE and (1.0) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes of \$300.0 ASF in Personnel Costs from Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures; and \$1,300.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected



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

11-04-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	3,349.7	3,781.5	4,036.8	4,036.8				4,036.8
Appropriated Special Fund	673.1	426.9	716.9	426.9		290.0		716.9
Non-Approp. Special Fund								
	4,022.8	4,208.4	4,753.7	4,463.7		290.0		4,753.7
<b>Contractual Services</b>								
General Fund	695.8	674.0	674.0	674.0				674.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	695.8	674.0	674.0	674.0				674.0
<b>Hardware and Software</b>								
General Fund	1,737.9	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated Special Fund			800.0			800.0		800.0
Non-Approp. Special Fund								
	1,737.9	1,700.0	2,500.0	1,700.0		800.0		2,500.0
<b>TOTAL</b>								
General Fund	5,783.4	6,155.5	6,410.8	6,410.8				6,410.8
Appropriated Special Fund	673.1	426.9	1,516.9	426.9		1,090.0		1,516.9
Non-Approp. Special Fund								
	6,456.5	6,582.4	7,927.7	6,837.7		1,090.0		7,927.7
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
General Fund	27.0	27.0	27.0	27.0				27.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0				31.0

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

- Recommend structural changes of \$290.0 ASF in Personnel Costs from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and \$800.0 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

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

11-04-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	879.3	850.6	931.9	931.9				931.9
Appropriated Special Fund	476.4	588.0	588.0	588.0				588.0
Non-Approp. Special Fund								
	1,355.7	1,438.6	1,519.9	1,519.9				1,519.9
<b>Hardware and Software</b>								
General Fund			300.0			300.0		300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	300.0	0.0		300.0		300.0
<b>Technology</b>								
General Fund			380.0			380.0		380.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	380.0	0.0		380.0		380.0
<b>TOTAL</b>								
General Fund	879.3	850.6	1,611.9	931.9		680.0		1,611.9
Appropriated Special Fund	476.4	588.0	588.0	588.0				588.0
Non-Approp. Special Fund								
	1,355.7	1,438.6	2,199.9	1,519.9		680.0		2,199.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	6.0	7.0	7.0	7.0				7.0
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	11.0	12.0	12.0	12.0				12.0

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

- Base adjustments include \$24.8 in Personnel Costs to annualize 1.0 FTE.
- Recommend structural changes of \$300.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and \$380.0 in Technology from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect projected expenditures.

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

11-05-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	591.1	546.4	591.0	591.0				591.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	591.1	546.4	591.0	591.0				591.0
<b>TOTAL</b>								
General Fund	591.1	546.4	591.0	591.0				591.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	591.1	546.4	591.0	591.0				591.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	6.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	5.0	5.0	5.0				5.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

11-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>End User Services</b>								
General Fund	37.0	39.0	39.0	<b>39.0</b>	3,346.7	3,488.7	4,363.2	<b>4,363.2</b>
Appropriated Special Fund	12.0	16.0	16.0	<b>16.0</b>	764.3	1,425.6	975.6	<b>975.6</b>
Non-Approp. Special Fund								
	<u>49.0</u>	<u>55.0</u>	<u>55.0</u>	<u><b>55.0</b></u>	<u>4,111.0</u>	<u>4,914.3</u>	<u>5,338.8</u>	<u><b>5,338.8</b></u>
<b>Partner Engagement Services</b>								
General Fund	11.1	11.1	11.1	<b>11.1</b>	1,516.7	1,464.6	1,566.9	<b>1,566.9</b>
Appropriated Special Fund	5.9	5.9	5.9	<b>5.9</b>	673.5	843.6	743.6	<b>743.6</b>
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>2,190.2</u>	<u>2,308.2</u>	<u>2,310.5</u>	<u><b>2,310.5</b></u>
<b>TOTAL</b>								
General Fund	48.1	50.1	50.1	<b>50.1</b>	4,863.4	4,953.3	5,930.1	<b>5,930.1</b>
Appropriated Special Fund	17.9	21.9	21.9	<b>21.9</b>	1,437.8	2,269.2	1,719.2	<b>1,719.2</b>
Non-Approp. Special Fund								
	<u>66.0</u>	<u>72.0</u>	<u>72.0</u>	<u><b>72.0</b></u>	<u>6,301.2</u>	<u>7,222.5</u>	<u>7,649.3</u>	<u><b>7,649.3</b></u>

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

11-06-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	3,346.7	3,488.7	3,763.2	3,763.2				3,763.2
Appropriated Special Fund	764.3	1,425.6	975.6	1,425.6		-450.0		975.6
Non-Approp. Special Fund								
	4,111.0	4,914.3	4,738.8	5,188.8		-450.0		4,738.8
<b>Hardware and Software</b>								
General Fund			100.0			100.0		100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	100.0	0.0		100.0		100.0
<b>Technology</b>								
General Fund			500.0			500.0		500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	500.0	0.0		500.0		500.0
<b>TOTAL</b>								
General Fund	3,346.7	3,488.7	4,363.2	3,763.2		600.0		4,363.2
Appropriated Special Fund	764.3	1,425.6	975.6	1,425.6		-450.0		975.6
Non-Approp. Special Fund								
	4,111.0	4,914.3	5,338.8	5,188.8		150.0		5,338.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	37.0	39.0	39.0	39.0				39.0
Appropriated Special Fund	12.0	16.0	16.0	16.0				16.0
Non-Approp. Special Fund								
	49.0	55.0	55.0	55.0				55.0

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

- Recommend structural changes of (\$150.0) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; (\$300.0) ASF in Personnel Costs to Technology Office, Application Delivery & Support (11-04-04) to reflect projected expenditures; \$100.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and \$500.0 in Technology from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect projected expenditures.

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

11-06-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,516.7	1,464.6	1,566.9	1,566.9				1,566.9
Appropriated Special Fund	673.5	843.6	743.6	843.6		-100.0		743.6
Non-Approp. Special Fund								
	2,190.2	2,308.2	2,310.5	2,410.5		-100.0		2,310.5
<b>TOTAL</b>								
General Fund	1,516.7	1,464.6	1,566.9	1,566.9				1,566.9
Appropriated Special Fund	673.5	843.6	743.6	843.6		-100.0		743.6
Non-Approp. Special Fund								
	2,190.2	2,308.2	2,310.5	2,410.5		-100.0		2,310.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	11.1	11.1	11.1	11.1				11.1
Appropriated Special Fund	5.9	5.9	5.9	5.9				5.9
Non-Approp. Special Fund								
	17.0	17.0	17.0	17.0				17.0

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

- Recommend structural change of (\$100.0) ASF in Personnel Costs to Operations Office, Systems Engineering (11-03-06) to reflect projected expenditures.