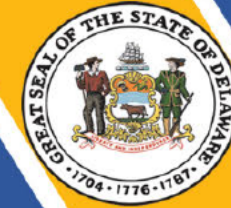


Fiscal Year 2026 DELJIS Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2025 Budget	18.0			\$4,454.1		\$260.0
Fiscal Year 2025 Personnel Contingency				93.5		
Reallocation of funding for DTI Secure End User Services				242.9		
DO Annualization of 1.0 FTE Legislative and Communications Director				25.8		
DO Annualization of 1.0 FTE Strategic Information Systems Project				27.1		
DO Year 2 Personnel and Associated Costs for Permit to Purchase	1.0			64.0	\$6.7	
DO Lease Increase				4.4		
DO VINE Increase				5.7		
Fiscal Year 2026 Budget Request	19.0	0.0	0.0	\$4,917.5	\$6.7	\$260.0

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