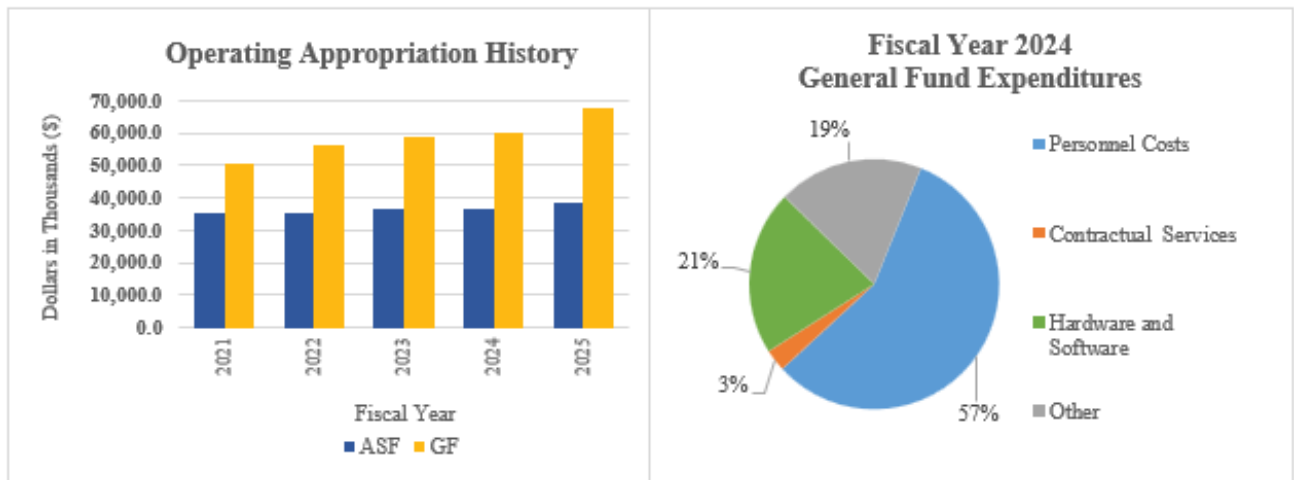


Technology and Information



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;
- 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 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 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	3.2	3.0	3.0
11-03-01	Chief Operating Officer			
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.10	3.35	3.35
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)	97.3	92.5	92.5

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Chief Information Officer								
General Fund	9.0	9.0	9.0	9.0	7,099.6	2,484.9	2,512.4	2,512.4
Appropriated Special Fund								
Non-Approp. Special Fund					9,419.8			
	9.0	9.0	9.0	9.0	16,519.4	2,484.9	2,512.4	2,512.4
Security Office								
General Fund	16.0	16.0	16.0	9.0	1,614.5	5,451.1	5,499.5	1,753.5
Appropriated Special Fund	5.0	5.0	5.0	12.0	1,179.2	2,404.4	2,404.4	7,021.4
Non-Approp. Special Fund					907.0			
	21.0	21.0	21.0	21.0	3,700.7	7,855.5	7,903.9	8,774.9
Operations Office								
General Fund	79.5	76.5	76.5	71.5	26,906.4	33,635.0	33,945.4	30,209.4
Appropriated Special Fund	27.5	28.5	28.5	33.5	27,794.5	25,440.8	25,440.8	29,237.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	35,146.2			
	107.0	105.0	105.0	105.0	89,847.1	59,075.8	59,386.2	59,447.2
Technology Office								
General Fund	99.0	100.0	101.8	101.8	16,180.7	19,616.6	20,061.8	20,061.8
Appropriated Special Fund	41.0	40.0	40.2	40.2	7,074.9	8,561.1	8,561.1	8,561.1
Non-Approp. Special Fund								
	140.0	140.0	142.0	142.0	23,255.6	28,177.7	28,622.9	28,622.9
Office of Policy and Communications								
General Fund	5.0	5.0	5.0	5.0	637.8	591.0	613.6	613.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0	637.8	591.0	613.6	613.6
Chief of Partner Services								
General Fund	50.1	52.1	52.1	52.1	5,539.3	6,132.1	6,303.9	6,303.9
Appropriated Special Fund	21.9	21.9	21.9	21.9	2,319.6	1,946.2	1,946.2	1,946.2
Non-Approp. Special Fund								
	72.0	74.0	74.0	74.0	7,858.9	8,078.3	8,250.1	8,250.1
TOTAL								
General Fund	258.6	258.6	260.4	248.4	57,978.3	67,910.7	68,936.6	61,454.6
Appropriated Special Fund	95.4	95.4	95.6	107.6	38,368.2	38,352.5	38,352.5	46,766.5
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	45,473.0			
	354.0	354.0	356.0	356.0	141,819.5	106,263.2	107,289.1	108,221.1

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

11-01-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,413.9	1,571.1	1,598.6	1,598.6				1,598.6
Appropriated Special Fund								
Non-Approp. Special Fund	107.7							
	<u>1,521.6</u>	<u>1,571.1</u>	<u>1,598.6</u>	<u>1,598.6</u>				<u>1,598.6</u>
Travel								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Fund	46.1	93.0	93.0	93.0				93.0
Appropriated Special Fund								
Non-Approp. Special Fund	9,312.1							
	<u>9,358.2</u>	<u>93.0</u>	<u>93.0</u>	<u>93.0</u>				<u>93.0</u>
Supplies and Materials								
General Fund	0.2	0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.2</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Hardware and Software								
General Fund	1.9	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Technology								
General Fund	5,637.0	800.0	800.0	800.0				800.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,637.0</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
TOTAL								
General Fund	7,099.6	2,484.9	2,512.4	2,512.4				2,512.4
Appropriated Special Fund								
Non-Approp. Special Fund	9,419.8							
	<u>16,519.4</u>	<u>2,484.9</u>	<u>2,512.4</u>	<u>2,512.4</u>				<u>2,512.4</u>

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

11-01-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,019.8							
	9,019.8	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				9.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,416.9	1,968.2	2,016.6	2,016.6			-946.0	1,070.6
Appropriated Special Fund	402.3	430.9	430.9	430.9			1,174.0	1,604.9
Non-Approp. Special Fund								
	<u>1,819.2</u>	<u>2,399.1</u>	<u>2,447.5</u>	<u>2,447.5</u>			<u>228.0</u>	<u>2,675.5</u>
Travel								
General Fund	1.3	1.3	1.3	1.3				1.3
Appropriated Special Fund	24.9	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>26.2</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Contractual Services								
General Fund	8.8	8.4	8.4	8.4				8.4
Appropriated Special Fund	726.0	1,100.0	1,100.0	1,100.0			1,563.5	2,663.5
Non-Approp. Special Fund	906.4							
	<u>1,641.2</u>	<u>1,108.4</u>	<u>1,108.4</u>	<u>1,108.4</u>			<u>1,563.5</u>	<u>2,671.9</u>
Supplies and Materials								
General Fund	2.3	2.3	2.3	2.3				2.3
Appropriated Special Fund	26.0	48.5	48.5	48.5				48.5
Non-Approp. Special Fund	0.6							
	<u>28.9</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
Hardware and Software								
General Fund	185.2	1,470.9	1,470.9	234.4				234.4
Appropriated Special Fund		800.0	800.0	800.0			1,879.5	2,679.5
Non-Approp. Special Fund								
	<u>185.2</u>	<u>2,270.9</u>	<u>2,270.9</u>	<u>1,034.4</u>			<u>1,879.5</u>	<u>2,913.9</u>
Technology								
General Fund		2,000.0	2,000.0	436.5				436.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>436.5</u>				<u>436.5</u>
TOTAL								
General Fund	1,614.5	5,451.1	5,499.5	2,699.5			-946.0	1,753.5
Appropriated Special Fund	1,179.2	2,404.4	2,404.4	2,404.4			4,617.0	7,021.4
Non-Approp. Special Fund	907.0							
	<u>3,700.7</u>	<u>7,855.5</u>	<u>7,903.9</u>	<u>5,103.9</u>			<u>3,671.0</u>	<u>8,774.9</u>

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

11-02-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,383.4	1,383.4	5,129.4				5,129.4
Non-Approp. Special Fund	913.7							
	913.7	1,383.4	1,383.4	5,129.4				5,129.4
POSITIONS								
General Fund	16.0	16.0	16.0	16.0			-7.0	9.0
Appropriated Special Fund	5.0	5.0	5.0	5.0			7.0	12.0
Non-Approp. Special Fund								
	21.0	21.0	21.0	21.0				21.0

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

- Base adjustments include (\$1,236.5) in Hardware and Software and (\$1,563.5) in Technology to reflect projected expenditures.
- Recommend enhancements of (\$946.0) and \$946.0 ASF in Personnel Costs and (7.0) FTEs and 7.0 ASF FTEs to switch fund positions for Secure End-User Services; \$228.0 ASF in Personnel Costs to reflect projected expenditures; and \$1,563.5 ASF in Contractual Services and \$1,879.5 ASF in Hardware and Software for Secure End-User Services.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Chief Operating Officer								
General Fund	0.0	0.0	0.0	0.0		131.7	131.7	131.7
Appropriated Special Fund	0.0	1.0	1.0	1.0	8,541.2	10,575.2	10,575.2	10,575.2
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>8,541.2</u>	<u>10,706.9</u>	<u>10,706.9</u>	<u>10,706.9</u>
Administration								
General Fund	5.0	5.0	5.0	5.0	4,911.8	5,092.4	5,106.7	5,106.7
Appropriated Special Fund	4.0	4.0	4.0	4.0	779.1	1,040.5	1,040.5	1,040.5
Non-Approp. Special Fund					15,634.3			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>21,325.2</u>	<u>6,132.9</u>	<u>6,147.2</u>	<u>6,147.2</u>
Data Center and Operations								
General Fund	29.5	27.5	27.5	27.5	12,453.3	14,321.1	14,420.6	14,420.6
Appropriated Special Fund	6.5	6.5	6.5	6.5	10,001.7	6,265.9	6,265.9	6,265.9
Non-Approp. Special Fund					19,511.9			
	<u>36.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>41,966.9</u>	<u>20,587.0</u>	<u>20,686.5</u>	<u>20,686.5</u>
Telecommunications								
General Fund	22.0	20.0	20.0	15.0	4,421.6	8,703.1	8,798.8	5,062.8
Appropriated Special Fund	8.0	9.0	9.0	14.0	7,125.6	5,601.3	5,601.3	9,398.3
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				
	<u>30.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>11,547.2</u>	<u>14,304.4</u>	<u>14,400.1</u>	<u>14,461.1</u>
Systems Engineering								
General Fund	23.0	24.0	24.0	24.0	5,119.7	5,386.7	5,487.6	5,487.6
Appropriated Special Fund	9.0	8.0	8.0	8.0	1,346.9	1,957.9	1,957.9	1,957.9
Non-Approp. Special Fund								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>6,466.6</u>	<u>7,344.6</u>	<u>7,445.5</u>	<u>7,445.5</u>
TOTAL								
General Fund	79.5	76.5	76.5	71.5	26,906.4	33,635.0	33,945.4	30,209.4
Appropriated Special Fund	27.5	28.5	28.5	33.5	27,794.5	25,440.8	25,440.8	29,237.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	35,146.2			
	<u>107.0</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>	<u>89,847.1</u>	<u>59,075.8</u>	<u>59,386.2</u>	<u>59,447.2</u>

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

11-03-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund		131.7	131.7	131.7				131.7
Appropriated Special Fund	118.8	54.2	54.2	54.2				54.2
Non-Approp. Special Fund								
	118.8	185.9	185.9	185.9				185.9
Travel								
General Fund								
Appropriated Special Fund	2.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	2.0	5.0	5.0	5.0				5.0
Contractual Services								
General Fund								
Appropriated Special Fund	8,420.4	10,500.0	10,500.0	10,500.0				10,500.0
Non-Approp. Special Fund								
	8,420.4	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	8,541.2	10,575.2	10,575.2	10,575.2				10,575.2
Non-Approp. Special Fund								
	8,541.2	10,706.9	10,706.9	10,706.9				10,706.9

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

11-03-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,833.4	12,030.5	12,030.5	12,030.5				12,030.5
Non-Approp. Special Fund								
	10,833.4	12,030.5	12,030.5	12,030.5				12,030.5
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				0.0
Appropriated Special Fund	0.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				1.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-03-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	644.0	604.0	618.3	618.3				618.3
Appropriated Special Fund	357.5	392.5	392.5	392.5				392.5
Non-Approp. Special Fund	377.1							
	<u>1,378.6</u>	<u>996.5</u>	<u>1,010.8</u>	<u>1,010.8</u>				<u>1,010.8</u>
Travel								
General Fund	2.2	2.2	2.2	2.2				2.2
Appropriated Special Fund	6.0	14.7	14.7	14.7				14.7
Non-Approp. Special Fund	10.3							
	<u>18.5</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Fund	98.8	154.2	154.2	154.2				154.2
Appropriated Special Fund	370.5	366.2	366.2	366.2				366.2
Non-Approp. Special Fund	15,244.2							
	<u>15,713.5</u>	<u>520.4</u>	<u>520.4</u>	<u>520.4</u>				<u>520.4</u>
Energy								
General Fund	440.4	479.0	479.0	479.0				479.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>440.4</u>	<u>479.0</u>	<u>479.0</u>	<u>479.0</u>				<u>479.0</u>
Supplies and Materials								
General Fund	5.8	2.9	2.9	2.9				2.9
Appropriated Special Fund	3.5	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	2.7							
	<u>12.0</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Fund	8.3	9.3	9.3	9.3				9.3
Appropriated Special Fund		38.6	38.6	38.6				38.6
Non-Approp. Special Fund								
	<u>8.3</u>	<u>47.9</u>	<u>47.9</u>	<u>47.9</u>				<u>47.9</u>
Hardware and Software								
General Fund	134.4	134.4	134.4	134.4				134.4
Appropriated Special Fund	41.6	203.5	203.5	203.5				203.5
Non-Approp. Special Fund								
	<u>176.0</u>	<u>337.9</u>	<u>337.9</u>	<u>337.9</u>				<u>337.9</u>
Technology								
General Fund	3,577.9	3,706.4	3,706.4	3,706.4				3,706.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,577.9</u>	<u>3,706.4</u>	<u>3,706.4</u>	<u>3,706.4</u>				<u>3,706.4</u>

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

11-03-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	4,911.8	5,092.4	5,106.7	5,106.7				5,106.7
Appropriated Special Fund	779.1	1,040.5	1,040.5	1,040.5				1,040.5
Non-Approp. Special Fund	15,634.3							
	21,325.2	6,132.9	6,147.2	6,147.2				6,147.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	25,951.5	1,048.1	1,048.1	1,048.1				1,048.1
Non-Approp. Special Fund	15,824.2							
	41,775.7	1,048.1	1,048.1	1,048.1				1,048.1
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				9.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-03-04					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	2,882.3	3,401.0	3,500.5	3,500.5				3,500.5
Appropriated Special Fund	520.9	51.1	51.1	51.1				51.1
Non-Approp. Special Fund	9.7							
	3,412.9	3,452.1	3,551.6	3,551.6				3,551.6
Travel								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	10.1	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	11.6	21.5	21.5	21.5				21.5
Contractual Services								
General Fund	656.9	784.3	784.3	784.3				784.3
Appropriated Special Fund	1,434.7	1,240.6	1,240.6	1,240.6				1,240.6
Non-Approp. Special Fund	19,502.2							
	21,593.8	2,024.9	2,024.9	2,024.9				2,024.9
Energy								
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
Supplies and Materials								
General Fund	128.3	158.9	158.9	158.9				158.9
Appropriated Special Fund	12.7	59.0	59.0	59.0				59.0
Non-Approp. Special Fund								
	141.0	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	8,784.3	4,854.3	4,854.3	4,854.3				4,854.3
Appropriated Special Fund	8,023.3	4,845.2	4,845.2	4,845.2				4,845.2
Non-Approp. Special Fund								
	16,807.6	9,699.5	9,699.5	9,699.5				9,699.5
Technology								
General Fund		5,095.4	5,095.4	5,095.4				5,095.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5,095.4	5,095.4	5,095.4				5,095.4

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

11-03-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
TOTAL								
General Fund	12,453.3	14,321.1	14,420.6	14,420.6				14,420.6
Appropriated Special Fund	10,001.7	6,265.9	6,265.9	6,265.9				6,265.9
Non-Approp. Special Fund	19,511.9							
	41,966.9	20,587.0	20,686.5	20,686.5				20,686.5
IPU REVENUES								
General Fund								
Appropriated Special Fund		9,837.3	9,837.3	9,837.3				9,837.3
Non-Approp. Special Fund	19,512.0							
	19,512.0	9,837.3	9,837.3	9,837.3				9,837.3
POSITIONS								
General Fund	29.5	27.5	27.5	27.5				27.5
Appropriated Special Fund	6.5	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	36.0	34.0	34.0	34.0				34.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-03-05					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	2,616.7	2,741.8	2,837.5	2,837.5			-651.0	2,186.5
Appropriated Special Fund	998.5	841.3	841.3	841.3			712.0	1,553.3
Non-Approp. Special Fund								
	<u>3,615.2</u>	<u>3,583.1</u>	<u>3,678.8</u>	<u>3,678.8</u>			61.0	<u>3,739.8</u>
Travel								
General Fund	8.5	8.5	8.5	8.5				8.5
Appropriated Special Fund	3.0	65.0	65.0	65.0				65.0
Non-Approp. Special Fund								
	<u>11.5</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
Contractual Services								
General Fund	0.1	45.9	45.9	45.9				45.9
Appropriated Special Fund	3,124.1	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund								
	<u>3,124.2</u>	<u>2,420.9</u>	<u>2,420.9</u>	<u>2,420.9</u>				<u>2,420.9</u>
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								
	<u>2.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Hardware and Software								
General Fund	1,721.0	3,511.6	3,511.6	426.6				426.6
Appropriated Special Fund	3,000.0	2,275.0	2,275.0	2,275.0			3,085.0	5,360.0
Non-Approp. Special Fund								
	<u>4,721.0</u>	<u>5,786.6</u>	<u>5,786.6</u>	<u>2,701.6</u>			3,085.0	<u>5,786.6</u>
Technology								
General Fund	72.8	2,392.8	2,392.8	2,392.8				2,392.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>72.8</u>	<u>2,392.8</u>	<u>2,392.8</u>	<u>2,392.8</u>				<u>2,392.8</u>
TOTAL								
General Fund	4,421.6	8,703.1	8,798.8	5,713.8			-651.0	5,062.8
Appropriated Special Fund	7,125.6	5,601.3	5,601.3	5,601.3			3,797.0	9,398.3
Non-Approp. Special Fund								
	<u>11,547.2</u>	<u>14,304.4</u>	<u>14,400.1</u>	<u>11,315.1</u>			3,146.0	<u>14,461.1</u>

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

11-03-05

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,020.5	5,020.5	8,756.5				8,756.5
Non-Approp. Special Fund								
	0.0	5,020.5	5,020.5	8,756.5				8,756.5
POSITIONS								
General Fund	22.0	20.0	20.0	20.0			-5.0	15.0
Appropriated Special Fund	8.0	9.0	9.0	9.0			5.0	14.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	30.0	29.0	29.0	29.0				29.0

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

- Base adjustments include (\$3,085.0) in Hardware and Software to reflect projected expenditures.
- Recommend enhancements of (\$651.0) and \$651.0 ASF in Personnel Costs and (5.0) FTEs and 5.0 ASF FTEs to switch fund positions for Secure End-User Services; \$61.0 ASF in Personnel Costs to reflect projected expenditures; and \$3,085.0 ASF in Hardware and Software for Secure End-User Services.

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

11-03-06					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	2,885.3	3,013.4	3,114.3	3,114.3				3,114.3
Appropriated Special Fund	953.3	1,027.9	1,027.9	1,027.9				1,027.9
Non-Approp. Special Fund								
	3,838.6	4,041.3	4,142.2	4,142.2				4,142.2
Travel								
General Fund								
Appropriated Special Fund	3.4	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	3.4	30.0	30.0	30.0				30.0
Contractual Services								
General Fund	38.0	256.5	256.5	256.5				256.5
Appropriated Special Fund	322.0	825.0	825.0	825.0				825.0
Non-Approp. Special Fund								
	360.0	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	114.2	115.0	115.0	115.0				115.0
Appropriated Special Fund	68.2	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	182.4	185.0	185.0	185.0				185.0
Technology								
General Fund	2,080.4	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,080.4	2,000.0	2,000.0	2,000.0				2,000.0
TOTAL								
General Fund	5,119.7	5,386.7	5,487.6	5,487.6				5,487.6
Appropriated Special Fund	1,346.9	1,957.9	1,957.9	1,957.9				1,957.9
Non-Approp. Special Fund								
	6,466.6	7,344.6	7,445.5	7,445.5				7,445.5

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

11-03-06					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
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
POSITIONS								
General Fund	23.0	24.0	24.0	24.0				24.0
Appropriated Special Fund	9.0	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	32.0	32.0	32.0	32.0				32.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Innovation and Architecture								
General Fund	13.0	13.0	13.0	13.0	1,783.3	2,162.9	2,224.3	2,224.3
Appropriated Special Fund	0.0	0.0	0.0	0.0		29.0	29.0	29.0
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0	1,783.3	2,191.9	2,253.3	2,253.3
Senior Project Management Team								
General Fund	13.0	13.0	13.0	13.0	1,749.9	2,190.5	2,242.7	2,242.7
Appropriated Special Fund	4.0	4.0	4.0	4.0	537.8	571.4	571.4	571.4
Non-Approp. Special Fund								
	17.0	17.0	17.0	17.0	2,287.7	2,761.9	2,814.1	2,814.1
Application Delivery and Support								
General Fund	39.0	40.0	40.8	40.8	5,650.7	7,240.5	7,423.0	7,423.0
Appropriated Special Fund	28.0	27.0	27.2	27.2	5,763.4	5,754.3	5,754.3	5,754.3
Non-Approp. Special Fund								
	67.0	67.0	68.0	68.0	11,414.1	12,994.8	13,177.3	13,177.3
Enterprise Solutions								
General Fund	27.0	27.0	27.0	27.0	6,156.9	6,410.8	6,534.9	6,534.9
Appropriated Special Fund	4.0	4.0	4.0	4.0	340.0	1,559.6	1,559.6	1,559.6
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0	6,496.9	7,970.4	8,094.5	8,094.5
Enterprise Data Management								
General Fund	7.0	7.0	8.0	8.0	839.9	1,611.9	1,636.9	1,636.9
Appropriated Special Fund	5.0	5.0	5.0	5.0	433.7	646.8	646.8	646.8
Non-Approp. Special Fund								
	12.0	12.0	13.0	13.0	1,273.6	2,258.7	2,283.7	2,283.7
TOTAL								
General Fund	99.0	100.0	101.8	101.8	16,180.7	19,616.6	20,061.8	20,061.8
Appropriated Special Fund	41.0	40.0	40.2	40.2	7,074.9	8,561.1	8,561.1	8,561.1
Non-Approp. Special Fund								
	140.0	140.0	142.0	142.0	23,255.6	28,177.7	28,622.9	28,622.9

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

11-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,619.6	1,755.1	1,816.5	1,816.5				1,816.5
Appropriated Special Fund		29.0	29.0	29.0				29.0
Non-Approp. Special Fund								
	1,619.6	1,784.1	1,845.5	1,845.5				1,845.5
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	126.6	371.7	371.7	371.7				371.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	126.6	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	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	0.0	0.0	0.0				0.0
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	1,783.3	2,162.9	2,224.3	2,224.3				2,224.3
Appropriated Special Fund		29.0	29.0	29.0				29.0
Non-Approp. Special Fund								
	1,783.3	2,191.9	2,253.3	2,253.3				2,253.3

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

11-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
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
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				13.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-04-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,749.9	1,990.5	2,042.7	2,042.7				2,042.7
Appropriated Special Fund	537.8	571.4	571.4	571.4				571.4
Non-Approp. Special Fund								
	<u>2,287.7</u>	<u>2,561.9</u>	<u>2,614.1</u>	<u>2,614.1</u>				<u>2,614.1</u>
Hardware and Software								
General Fund		200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
TOTAL								
General Fund	1,749.9	2,190.5	2,242.7	2,242.7				2,242.7
Appropriated Special Fund	537.8	571.4	571.4	571.4				571.4
Non-Approp. Special Fund								
	<u>2,287.7</u>	<u>2,761.9</u>	<u>2,814.1</u>	<u>2,814.1</u>				<u>2,814.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,575.3	1,575.3	1,575.3				1,575.3
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,575.3</u>	<u>1,575.3</u>	<u>1,575.3</u>				<u>1,575.3</u>
POSITIONS								
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								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-04-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	5,061.9	5,347.1	5,529.6	5,529.6				5,529.6
Appropriated Special Fund	3,340.8	3,264.3	3,264.3	3,264.3				3,264.3
Non-Approp. Special Fund								
	8,402.7	8,611.4	8,793.9	8,793.9				8,793.9
Travel								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	14.0	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	15.5	41.5	41.5	41.5				41.5
Contractual Services								
General Fund	137.7	244.4	244.4	244.4				244.4
Appropriated Special Fund	2,348.5	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund								
	2,486.2	2,619.4	2,619.4	2,619.4				2,619.4
Supplies and Materials								
General Fund	3.9	2.5	2.5	2.5				2.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	3.9	7.5	7.5	7.5				7.5
Hardware and Software								
General Fund	445.7	1,645.0	1,645.0	1,645.0				1,645.0
Appropriated Special Fund	60.1	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	505.8	1,715.0	1,715.0	1,715.0				1,715.0
TOTAL								
General Fund	5,650.7	7,240.5	7,423.0	7,423.0				7,423.0
Appropriated Special Fund	5,763.4	5,754.3	5,754.3	5,754.3				5,754.3
Non-Approp. Special Fund								
	11,414.1	12,994.8	13,177.3	13,177.3				13,177.3

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

11-04-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
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
POSITIONS								
General Fund	39.0	40.0	40.8	40.8				40.8
Appropriated Special Fund	28.0	27.0	27.2	27.2				27.2
Non-Approp. Special Fund								
	67.0	67.0	68.0	68.0				68.0

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

- Base adjustments include 0.8 FTE and 0.2 ASF FTE to address critical workforce needs.

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

11-04-06					Inflation	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	3,616.7	4,036.8	4,160.9	4,160.9				4,160.9
Appropriated Special Fund	340.0	759.6	759.6	759.6				759.6
Non-Approp. Special Fund								
	<u>3,956.7</u>	<u>4,796.4</u>	<u>4,920.5</u>	<u>4,920.5</u>				<u>4,920.5</u>
Contractual Services								
General Fund	780.3	674.0	674.0	674.0				674.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>780.3</u>	<u>674.0</u>	<u>674.0</u>	<u>674.0</u>				<u>674.0</u>
Hardware and Software								
General Fund	1,759.9	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated Special Fund		800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	<u>1,759.9</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
TOTAL								
General Fund	6,156.9	6,410.8	6,534.9	6,534.9				6,534.9
Appropriated Special Fund	340.0	1,559.6	1,559.6	1,559.6				1,559.6
Non-Approp. Special Fund								
	<u>6,496.9</u>	<u>7,970.4</u>	<u>8,094.5</u>	<u>8,094.5</u>				<u>8,094.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		447.3	447.3	447.3				447.3
Non-Approp. Special Fund								
	<u>0.0</u>	<u>447.3</u>	<u>447.3</u>	<u>447.3</u>				<u>447.3</u>
POSITIONS								
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								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-04-08

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	839.9	931.9	956.9	956.9				956.9
Appropriated Special Fund	433.7	646.8	646.8	646.8				646.8
Non-Approp. Special Fund								
	1,273.6	1,578.7	1,603.7	1,603.7				1,603.7
Hardware and Software								
General Fund		300.0	300.0	300.0				300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	300.0	300.0	300.0				300.0
Technology								
General Fund		380.0	380.0	380.0				380.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	380.0	380.0	380.0				380.0
TOTAL								
General Fund	839.9	1,611.9	1,636.9	1,636.9				1,636.9
Appropriated Special Fund	433.7	646.8	646.8	646.8				646.8
Non-Approp. Special Fund								
	1,273.6	2,258.7	2,283.7	2,283.7				2,283.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	100.0							
	100.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	7.0	7.0	8.0	8.0				8.0
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	12.0	12.0	13.0	13.0				13.0

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

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

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

11-05-01					Inflation	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	637.8	591.0	613.6	613.6				613.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>637.8</u>	<u>591.0</u>	<u>613.6</u>	<u>613.6</u>				<u>613.6</u>
TOTAL								
General Fund	637.8	591.0	613.6	613.6				613.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>637.8</u>	<u>591.0</u>	<u>613.6</u>	<u>613.6</u>				<u>613.6</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	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
End User Services								
General Fund	39.0	41.0	41.0	41.0	3,982.8	4,565.2	4,696.8	4,696.8
Appropriated Special Fund	16.0	16.0	16.0	16.0	1,432.6	1,118.2	1,118.2	1,118.2
Non-Approp. Special Fund								
	<u>55.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>5,415.4</u>	<u>5,683.4</u>	<u>5,815.0</u>	<u>5,815.0</u>
Partner Engagement Services								
General Fund	11.1	11.1	11.1	11.1	1,556.5	1,566.9	1,607.1	1,607.1
Appropriated Special Fund	5.9	5.9	5.9	5.9	887.0	828.0	828.0	828.0
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,443.5</u>	<u>2,394.9</u>	<u>2,435.1</u>	<u>2,435.1</u>
TOTAL								
General Fund	50.1	52.1	52.1	52.1	5,539.3	6,132.1	6,303.9	6,303.9
Appropriated Special Fund	21.9	21.9	21.9	21.9	2,319.6	1,946.2	1,946.2	1,946.2
Non-Approp. Special Fund								
	<u>72.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>7,858.9</u>	<u>8,078.3</u>	<u>8,250.1</u>	<u>8,250.1</u>

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

11-06-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	3,982.8	3,965.2	4,096.8	4,096.8				4,096.8
Appropriated Special Fund	1,432.6	1,118.2	1,118.2	1,118.2				1,118.2
Non-Approp. Special Fund								
	<u>5,415.4</u>	<u>5,083.4</u>	<u>5,215.0</u>	<u>5,215.0</u>				<u>5,215.0</u>
Hardware and Software								
General Fund		100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Technology								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
TOTAL								
General Fund	3,982.8	4,565.2	4,696.8	4,696.8				4,696.8
Appropriated Special Fund	1,432.6	1,118.2	1,118.2	1,118.2				1,118.2
Non-Approp. Special Fund								
	<u>5,415.4</u>	<u>5,683.4</u>	<u>5,815.0</u>	<u>5,815.0</u>				<u>5,815.0</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	39.0	41.0	41.0	41.0				41.0
Appropriated Special Fund	16.0	16.0	16.0	16.0				16.0
Non-Approp. Special Fund								
	<u>55.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-06-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,556.5	1,566.9	1,607.1	1,607.1				1,607.1
Appropriated Special Fund	887.0	828.0	828.0	828.0				828.0
Non-Approp. Special Fund								
	2,443.5	2,394.9	2,435.1	2,435.1				2,435.1
TOTAL								
General Fund	1,556.5	1,566.9	1,607.1	1,607.1				1,607.1
Appropriated Special Fund	887.0	828.0	828.0	828.0				828.0
Non-Approp. Special Fund								
	2,443.5	2,394.9	2,435.1	2,435.1				2,435.1
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				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 base funding to maintain Fiscal Year 2025 level of service.