Technology and Information

Technology and Information

Office of the Chief Information Officer
- Chief Information Officer

Security Office
- Chief Security Officer

Operations Office
- Chief Operating Officer
- Administration
- Data Center and Operations
- Telecommunications
- Systems Engineering

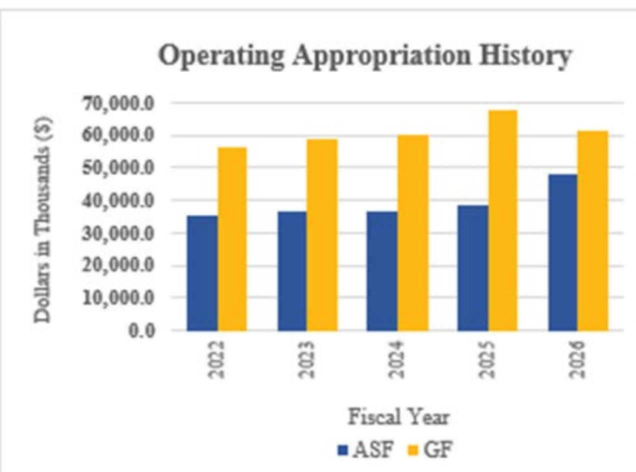
Technology Office
- Innovation & Architecture
- Senior Project Management Team
- Application Delivery & Support
- Enterprise Solutions
- Enterprise Data Management

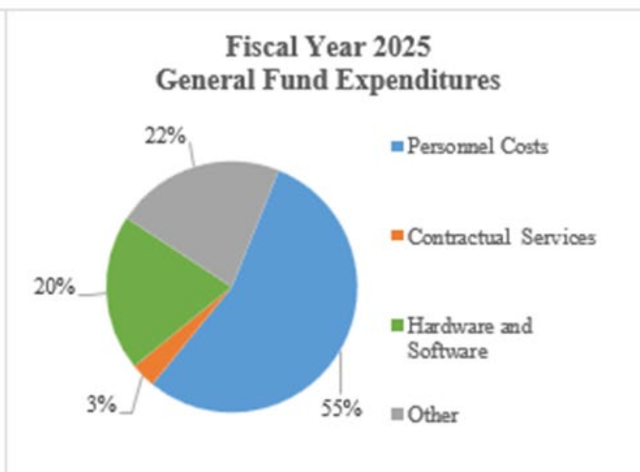
Office of Policy and Communications
- Chief Policy Officer

Chief of Partner Services
- End User Services
- Partner Engagement Services

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;
- Maintain a Secure End-User Service offering as a core service for agency partners (service desk, enterprise desktop, enterprise voice services, network and 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 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
11-02-01	***Chief Security Officer***			
	Click through rate of state email account users in cybersecurity phishing exercises per year	2.5	2.5	2.5
11-03-01	***Chief Operating Officer***			
	Average time to resolve IT issues impacting mission critical services (hours)	35	29.2	29.2
11-03-05	***Telecommunications***			
	% of State network availability	99.7	99.5	99.5
11-06-01	***Partner Services***			
	Average customer satisfaction survey rating	97.8	95	95

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	Recommend	**Actual**	**Budget**	**Request**	Recommend
Office of the Chief Information Officer								
General Fund	9.0	9.0	9.0	**9.0**	3,278.9	2,512.4	2,679.6	**2,679.6**
Appropriated Special Fund								
Non-Approp. Special Fund					8,104.9			
	9.0	9.0	9.0	**9.0**	11,383.8	2,512.4	2,679.6	**2,679.6**
Security Office								
General Fund	16.0	9.0	9.0	**9.0**	5,786.5	1,753.5	3,861.2	**4,462.9**
Appropriated Special Fund	5.0	12.0	13.0	**13.0**	1,337.2	7,021.4	7,996.4	**7,996.4**
Non-Approp. Special Fund					946.8			
	21.0	21.0	22.0	**22.0**	8,070.5	8,774.9	11,857.6	**12,459.3**
Operations Office								
General Fund	76.5	71.5	70.5	**70.5**	31,399.9	30,209.4	31,522.9	**29,901.0**
Appropriated Special Fund	28.5	33.5	33.5	**33.5**	22,365.6	29,507.8	28,498.1	**28,498.1**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	20,522.6			
	105.0	105.0	104.0	**104.0**	74,288.1	59,717.2	60,021.0	**58,399.1**
Technology Office								
General Fund	100.0	101.8	101.8	**101.8**	18,307.1	20,061.8	21,889.6	**23,464.6**
Appropriated Special Fund	40.0	40.2	41.2	**41.2**	8,068.4	8,861.1	10,105.1	**10,105.1**
Non-Approp. Special Fund					973.0			
	140.0	142.0	143.0	**143.0**	27,348.5	28,922.9	31,994.7	**33,569.7**
Office of Policy and Communications								
General Fund	5.0	5.0	5.0	**5.0**	667.3	613.6	638.8	**638.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	**5.0**	667.3	613.6	638.8	**638.8**
Chief of Partner Services								
General Fund	52.1	53.1	54.1	**54.1**	6,571.6	6,303.9	8,140.1	**8,140.1**
Appropriated Special Fund	21.9	21.9	19.9	**19.9**	2,583.3	2,606.2	2,158.4	**2,158.4**
Non-Approp. Special Fund								
	74.0	75.0	74.0	**74.0**	9,154.9	8,910.1	10,298.5	**10,298.5**
TOTAL								
General Fund	258.6	249.4	249.4	**249.4**	66,011.3	61,454.6	68,732.2	**69,287.0**
Appropriated Special Fund	95.4	107.6	107.6	**107.6**	34,354.5	47,996.5	48,758.0	**48,758.0**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	30,547.3			
	354.0	357.0	357.0	**357.0**	130,913.1	109,451.1	117,490.2	**118,045.0**

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

11-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,475.7	1,598.6	1,739.7	1,629.7		110.0		**1,739.7**
Appropriated Special Fund								
Non-Approp. Special Fund	57.1							
	1,532.8	1,598.6	1,739.7	1,629.7		110.0		**1,739.7**
Travel								
General Fund	0.4	0.5	17.5	0.5		17.0		**17.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.5	17.5	0.5		17.0		**17.5**
Contractual Services								
General Fund	131.4	93.0	102.4	93.0		9.4		**102.4**
Appropriated Special Fund								
Non-Approp. Special Fund	8,047.8							
	8,179.2	93.0	102.4	93.0		9.4		**102.4**
Supplies and Materials								
General Fund	0.2	0.3	0.0	0.3		-0.3		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	0.3	0.0	0.3		-0.3		**0.0**
Hardware and Software								
General Fund	38.1	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.1	20.0	20.0	20.0				**20.0**
Technology								
General Fund	1,633.1	800.0	800.0	800.0				**800.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,633.1	800.0	800.0	800.0				**800.0**
TOTAL								
General Fund	3,278.9	2,512.4	2,679.6	2,543.5		136.1		**2,679.6**
Appropriated Special Fund								
Non-Approp. Special Fund	8,104.9							
	11,383.8	2,512.4	2,679.6	2,543.5		136.1		**2,679.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,004.1							
	8,004.1	0.0	0.0	0.0				**0.0**

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

11-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
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 structural changes of $110.0 in Personnel Costs from Operations Office, Chief Operating Officer (11-03-01) to reflect projected expenditures; $17.0 in Travel from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; $9.4 in Contractual Services from Operations Office, Administration (11-03-02) to reflect projected expenditures; and ($0.3) in Supplies and Materials to Operations Office, Administration (11-03-02) to reflect projected expenditures.

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

11-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,729.0	1,070.6	1,101.9	1,101.9				**1,101.9**
Appropriated Special Fund	301.1	1,604.9	1,604.9	1,604.9				**1,604.9**
Non-Approp. Special Fund								
	2,030.1	2,675.5	2,706.8	2,706.8				**2,706.8**
Travel								
General Fund	1.4	1.3	2.3	1.3		1.0		**2.3**
Appropriated Special Fund	10.0	25.0	28.0	25.0		3.0		**28.0**
Non-Approp. Special Fund								
	11.4	26.3	30.3	26.3		4.0		**30.3**
Contractual Services								
General Fund	8.4	8.4	415.7	8.4		52.6	354.7	**415.7**
Appropriated Special Fund	690.1	2,663.5	2,960.5	2,663.5		297.0		**2,960.5**
Non-Approp. Special Fund	932.1							
	1,630.6	2,671.9	3,376.2	2,671.9		349.6	354.7	**3,376.2**
Supplies and Materials								
General Fund	2.3	2.3	0.0	2.3		-2.3		**0.0**
Appropriated Special Fund	6.0	48.5	20.0	48.5		-28.5		**20.0**
Non-Approp. Special Fund	14.7							
	23.0	50.8	20.0	50.8		-30.8		**20.0**
Hardware and Software								
General Fund	1,456.9	234.4	234.4	91.7				**91.7**
Appropriated Special Fund	330.0	2,679.5	3,383.0	2,679.5		303.5	400.0	**3,383.0**
Non-Approp. Special Fund								
	1,786.9	2,913.9	3,617.4	2,771.2		303.5	400.0	**3,474.7**
Technology								
General Fund	2,588.5	436.5	2,106.9	436.5			2,414.8	**2,851.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,588.5	436.5	2,106.9	436.5			2,414.8	**2,851.3**
TOTAL								
General Fund	5,786.5	1,753.5	3,861.2	1,642.1		51.3	2,769.5	**4,462.9**
Appropriated Special Fund	1,337.2	7,021.4	7,996.4	7,021.4		575.0	400.0	**7,996.4**
Non-Approp. Special Fund	946.8							
	8,070.5	8,774.9	11,857.6	8,663.5		626.3	3,169.5	**12,459.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,129.4	5,129.4	5,129.4				**5,129.4**
Non-Approp. Special Fund	979.2							
	979.2	5,129.4	5,129.4	5,129.4				**5,129.4**

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

11-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	16.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund	5.0	12.0	13.0	13.0				**13.0**
Non-Approp. Special Fund								
	21.0	21.0	22.0	22.0				**22.0**

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

- Base adjustments include 1.0 ASF FTE to address critical workforce needs; and ($142.7) ASF in Hardware and Software to eliminate underutilized user accounts.
- Recommend structural changes of $1.0 in Travel from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; $3.0 ASF in Travel from Contractual Services to reflect projected expenditures; $52.6 in Contractual Services from Operations Office, Administration (11-03-02) and $300.0 ASF in Contractual Services from Technology Office, Application and Delivery Support (11-04-04) to reflect projected expenditures; ($3.0) ASF in Contractual Services to Travel to reflect projected expenditures; ($2.3) in Supplies and Materials to Operations Office, Administration (11-03-02) and ($28.5) ASF in Supplies and Materials to Hardware and Software and $28.5 ASF in Hardware and Software from Supplies to reflect projected expenditures; $16.0 ASF in Hardware and Software from Operations Office, Chief Operating Officer (11-03-01) to reflect projected expenditures; $83.5 ASF in Hardware and Software from Operations Office, Administration (11-03-02) to reflect projected expenditures; $120.5 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; $45.0 ASF in Hardware and Software from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; $5.0 ASF in Hardware and Software from Technology Office, Application Delivery and Support (11-04-04) to reflect project expenditures; and $5.0 ASF in Hardware and Software from Operations Office, Systems Engineering (11-03-06) to reflect projected expenditures.
- Recommend enhancements of $315.7 in Contractual Services for Zero Trust Network Access; $30.0 in Contractual Services for Privileged Access Management; $9.0 in Contractual Services for statewide continuity of operations planning; $400.0 ASF in Hardware and Software for Security Information and Event Management; $1,247.4 in Technology for Zero Trust Network Access; $423.0 in Technology for Privileged Access Management; $599.4 in Technology for Go DE security; and $145.0 in Technology for Endpoint Detection and Response.

Technology and Information

Operations Office

APPROPRIATION UNIT SUMMARY

11-03-00	**POSITIONS**				**DOLLARS**			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Chief Operating Officer								
General Fund	0.0	0.0	0.0	**0.0**		131.7	0.0	**0.0**
Appropriated Special Fund	1.0	1.0	0.0	**0.0**	11,299.2	10,645.2	10,500.0	**10,500.0**
Non-Approp. Special Fund								
	1.0	1.0	0.0	**0.0**	11,299.2	10,776.9	10,500.0	**10,500.0**
Administration								
General Fund	5.0	5.0	5.0	**5.0**	4,977.2	5,106.7	3,442.4	**3,442.4**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	746.7	1,040.5	1,070.8	**1,070.8**
Non-Approp. Special Fund					19,178.0			
	9.0	9.0	9.0	**9.0**	24,901.9	6,147.2	4,513.2	**4,513.2**
Data Center and Operations								
General Fund	27.5	27.5	21.0	**21.0**	12,212.8	14,420.6	14,974.4	**13,052.5**
Appropriated Special Fund	6.5	6.5	4.0	**4.0**	4,636.4	6,365.9	3,937.1	**3,937.1**
Non-Approp. Special Fund					1,344.6			
	34.0	34.0	25.0	**25.0**	18,193.8	20,786.5	18,911.5	**16,989.6**
Telecommunications								
General Fund	20.0	15.0	15.5	**15.5**	8,360.4	5,062.8	6,698.2	**6,998.2**
Appropriated Special Fund	9.0	14.0	15.5	**15.5**	4,575.8	9,398.3	11,088.6	**11,088.6**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**				
	29.0	29.0	31.0	**31.0**	12,936.2	14,461.1	17,786.8	**18,086.8**
Systems Engineering								
General Fund	24.0	24.0	29.0	**29.0**	5,849.5	5,487.6	6,407.9	**6,407.9**
Appropriated Special Fund	8.0	8.0	10.0	**10.0**	1,107.5	2,057.9	1,901.6	**1,901.6**
Non-Approp. Special Fund								
	32.0	32.0	39.0	**39.0**	6,957.0	7,545.5	8,309.5	**8,309.5**
TOTAL								
General Fund	76.5	71.5	70.5	**70.5**	31,399.9	30,209.4	31,522.9	**29,901.0**
Appropriated Special Fund	28.5	33.5	33.5	**33.5**	22,365.6	29,507.8	28,498.1	**28,498.1**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	20,522.6			
	105.0	105.0	104.0	**104.0**	74,288.1	59,717.2	60,021.0	**58,399.1**

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

11-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund		131.7	0.0	131.7		-131.7		**0.0**
Appropriated Special Fund	124.9	124.2	0.0	124.2		-124.2		**0.0**
Non-Approp. Special Fund								
	124.9	255.9	0.0	255.9		-255.9		**0.0**
Travel								
General Fund								
Appropriated Special Fund	4.9	5.0	0.0	5.0		-5.0		**0.0**
Non-Approp. Special Fund								
	4.9	5.0	0.0	5.0		-5.0		**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund	11,165.4	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Approp. Special Fund								
	11,165.4	10,500.0	10,500.0	10,500.0				**10,500.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund		3.0	0.0	3.0		-3.0		**0.0**
Non-Approp. Special Fund								
	0.0	3.0	0.0	3.0		-3.0		**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	0.0	10.0		-10.0		**0.0**
Non-Approp. Special Fund								
	0.0	10.0	0.0	10.0		-10.0		**0.0**
Hardware and Software								
General Fund								
Appropriated Special Fund	4.0	3.0	0.0	3.0		-3.0		**0.0**
Non-Approp. Special Fund								
	4.0	3.0	0.0	3.0		-3.0		**0.0**
TOTAL								
General Fund		131.7	0.0	131.7		-131.7		**0.0**
Appropriated Special Fund	11,299.2	10,645.2	10,500.0	10,645.2		-145.2		**10,500.0**
Non-Approp. Special Fund								
	11,299.2	10,776.9	10,500.0	10,776.9		-276.9		**10,500.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,309.9	12,030.5	12,030.5	12,030.5				**12,030.5**
Non-Approp. Special Fund								
	10,309.9	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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	1.0	1.0	0.0	1.0		-1.0		**0.0**
Non-Approp. Special Fund								
	1.0	1.0	0.0	1.0		-1.0		**0.0**

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

- Recommend structural changes of ($110.0) in Personnel Costs to Office of the Chief Information Officer, Chief Information Officer (11-01-01), ($21.7) in Personnel Costs to Administration (11-03-02) and ($124.2) ASF in Personnel Costs to Data Center and Operations (11-03-04) to reflect projected expenditures; (1.0) ASF FTE (Telecom/Network Technologist II) to Systems Engineering (11-03-06) to reflect workload; ($1.2) ASF in Travel to Telecommunications (11-03-05), ($1.3) ASF in Travel to Technology Office, Senior Project Management Team (11-04-02), ($1.5) ASF in Travel to Technology Office, Enterprise Data Management (11-04-08) and ($1.0) ASF in Travel to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; ($3.0) ASF in Supplies and Materials, ($10.0) ASF in Capital Outlay and ($3.0) ASF in Hardware and Software to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures.

Technology and Information
Operations Office
Administration
Internal Program Unit Summary

11-03-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	758.3	618.3	798.5	633.7		164.8		**798.5**
Appropriated Special Fund	421.8	392.5	392.5	392.5				**392.5**
Non-Approp. Special Fund	472.7							
	1,652.8	1,010.8	1,191.0	1,026.2		164.8		**1,191.0**
Travel								
General Fund	2.1	2.2	2.2	2.2				**2.2**
Appropriated Special Fund	13.5	14.7	14.7	14.7				**14.7**
Non-Approp. Special Fund	7.4							
	23.0	16.9	16.9	16.9				**16.9**
Contractual Services								
General Fund	163.6	154.2	535.3	154.2		381.1		**535.3**
Appropriated Special Fund	279.9	366.2	480.0	366.2		113.8		**480.0**
Non-Approp. Special Fund	18,692.3							
	19,135.8	520.4	1,015.3	520.4		494.9		**1,015.3**
Energy								
General Fund	374.4	479.0	479.0	479.0				**479.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	374.4	479.0	479.0	479.0				**479.0**
Supplies and Materials								
General Fund	1.5	2.9	100.0	2.9		97.1		**100.0**
Appropriated Special Fund	8.4	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	5.6							
	15.5	27.9	125.0	27.9		97.1		**125.0**
Capital Outlay								
General Fund	9.3	9.3	9.3	9.3				**9.3**
Appropriated Special Fund		38.6	0.0	38.6		-38.6		**0.0**
Non-Approp. Special Fund								
	9.3	47.9	9.3	47.9		-38.6		**9.3**
Hardware and Software								
General Fund	134.4	134.4	134.4	134.4				**134.4**
Appropriated Special Fund	23.1	203.5	158.6	203.5		-44.9		**158.6**
Non-Approp. Special Fund								
	157.5	337.9	293.0	337.9		-44.9		**293.0**
Technology								
General Fund	3,533.6	3,706.4	1,383.7	3,706.4		-2,322.7		**1,383.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,533.6	3,706.4	1,383.7	3,706.4		-2,322.7		**1,383.7**

Technology and Information
Operations Office
Administration
Internal Program Unit Summary

11-03-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund	4,977.2	5,106.7	3,442.4	5,122.1		-1,679.7		**3,442.4**
Appropriated Special Fund	746.7	1,040.5	1,070.8	1,040.5		30.3		**1,070.8**
Non-Approp. Special Fund	19,178.0							
	24,901.9	6,147.2	4,513.2	6,162.6		-1,649.4		**4,513.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	35,438.2	1,048.1	1,048.1	1,048.1				**1,048.1**
Non-Approp. Special Fund	19,619.1							
	55,057.3	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 structural changes of $21.7 in Personnel Costs from Chief Operating Officer (11-03-01) and $143.1 in Personnel Costs from Data Center and Operations (11-03-04) to reflect projected expenditures; $167.8 in Contractual Services from Technology, $213.3 in Contractual Services from Data Center and Operations (11-03-04) and $113.8 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; $0.3 in Supplies and Materials from Office of the chief Information Officer, Chief Information Officer (11-01-01), $2.3 in Supplies and Materials from Security Office, Chief Security Officer (11-02-01), $86.8 in Supplies and Materials from Data Center and Operations (11-03-04), $2.5 in Supplies and Materials from Telecommunications (11-03-05), $1.8 in Supplies and Materials from Systems Engineering (11-03-06), $0.9 in Supplies and Materials from Technology Office, Innovation and Architecture (11-04-01) and $2.5 in Supplies and Materials from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; ($9.4) in Technology to Office of the Chief Information Officer, Chief Information Officer (11-01-01), ($52.6) in Technology to Security Office, Chief Security Officer (11-02-01), ($167.8) in Technology to Contractual Services, ($16.3) in Technology to Systems Engineering (11-03-06), ($4.0) in Technology to Technology Office, Senior Project Management Team (11-04-02), ($511.6) in Technology to Technology Office, Application Delivery and Support, ($918.3) in Technology to Technology Office, Enterprise Solutions (11-04-06), ($161.0) in Technology to Technology Office, Enterprise Data Management (11-04-08), ($2.0) in Technology to Office of Policy and Communications, Chief Policy Officer (11-05-01), ($476.7) in Technology to Chief of Partner Services, End User Services (11-06-01) and ($3.0) in Technology to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; ($38.6) ASF in Capital Outlay to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; and ($44.9) ASF in Hardware and Software to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures.

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

11-03-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,148.1	3,500.5	2,140.2	3,577.2		-1,437.0		**2,140.2**
Appropriated Special Fund	717.2	151.1	279.5	151.1		128.4		**279.5**
Non-Approp. Special Fund								
	3,865.3	3,651.6	2,419.7	3,728.3		-1,308.6		**2,419.7**
Travel								
General Fund	1.4	1.5	6.9	1.5		5.4		**6.9**
Appropriated Special Fund	9.6	20.0	1.9	20.0		-18.1		**1.9**
Non-Approp. Special Fund								
	11.0	21.5	8.8	21.5		-12.7		**8.8**
Contractual Services								
General Fund	719.1	784.3	282.3	784.3		-502.0		**282.3**
Appropriated Special Fund	1,100.3	1,240.6	2,142.0	1,240.6		901.4		**2,142.0**
Non-Approp. Special Fund	1,344.6							
	3,164.0	2,024.9	2,424.3	2,024.9		399.4		**2,424.3**
Energy								
General Fund	25.5	25.7	25.7	25.7				**25.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.5	25.7	25.7	25.7				**25.7**
Supplies and Materials								
General Fund	126.7	158.9	72.1	158.9		-86.8		**72.1**
Appropriated Special Fund	39.1	59.0	59.0	59.0				**59.0**
Non-Approp. Special Fund								
	165.8	217.9	131.1	217.9		-86.8		**131.1**
Capital Outlay								
General Fund								
Appropriated Special Fund		50.0	0.0	50.0		-50.0		**0.0**
Non-Approp. Special Fund								
	0.0	50.0	0.0	50.0		-50.0		**0.0**
Hardware and Software								
General Fund	5,750.0	4,854.3	4,151.8	4,854.3		-1,837.8	1,213.4	**4,229.9**
Appropriated Special Fund	2,770.2	4,845.2	1,454.7	4,845.2		-3,390.5		**1,454.7**
Non-Approp. Special Fund								
	8,520.2	9,699.5	5,606.5	9,699.5		-5,228.3	1,213.4	**5,684.6**
Technology								
General Fund	2,442.0	5,095.4	8,295.4	5,095.4			1,200.0	**6,295.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,442.0	5,095.4	8,295.4	5,095.4			1,200.0	**6,295.4**

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

11-03-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	12,212.8	14,420.6	14,974.4	14,497.3		-3,858.2	2,413.4	**13,052.5**
Appropriated Special Fund	4,636.4	6,365.9	3,937.1	6,365.9		-2,428.8		**3,937.1**
Non-Approp. Special Fund	1,344.6							
	18,193.8	20,786.5	18,911.5	20,863.2		-6,287.0	2,413.4	**16,989.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund		9,837.3	9,837.3	9,837.3				**9,837.3**
Non-Approp. Special Fund	1,344.6							
	1,344.6	9,837.3	9,837.3	9,837.3				**9,837.3**
POSITIONS								
General Fund	27.5	27.5	21.0	27.5		-6.5		**21.0**
Appropriated Special Fund	6.5	6.5	4.0	6.5		-2.5		**4.0**
Non-Approp. Special Fund								
	34.0	34.0	25.0	34.0		-9.0		**25.0**

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

- Recommend structural changes of ($143.1) in Personnel Costs to Administration (11-03-02), ($239.1) in Personnel Costs to Telecommunications (11-03-05), ($824.8) in Personnel Costs to Systems Engineering (11-03-06), ($230.1) in Personnel Costs to Technology Office, Enterprise Data Management (11-04-08), $124.2 ASF in Personnel Costs from Chief Operating Officer (11-03-01) and $4.2 ASF in Personnel Costs from Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; (3.5) FTEs and (2.5) ASF FTEs to Telecommunications (11-03-05), (3.0) FTEs (1.0 Systems Administration Analyst; 1.0 Systems Administration Associate Analyst; 1.0 DTI Team Director) to Systems Engineering (11-03-06) to reflect workload; $5.4 in Travel from Contractual Services and ($18.1) ASF in Travel to Telecommunications (11-03-05) to reflect projected expenditures; ($439.4) in Contractual Services to Telecommunications (11-03-05), ($17.0) in Contractual Services to Office of the Chief Information Officer, Chief Information Officer (11-01-01), ($1.0) in Contractual Services to Security Office, Chief Security Officer (11-02-01, ($5.4) in Contractual Services to Travel, ($1.3) in Contractual Services to Systems Engineering (11-03-06), ($1.4) in Contractual Services to Technology Office, Innovation and Architecture (11-04-01), ($3.8) in Contractual Services to Technology Office, Senior Project Management Team (11-04-02),($9.5) in Contractual Services to Technology Office, Application Delivery and Support (11-04-04), ($6.8) in Contractual Services to Technology Office, Enterprise Solutions (11-04-06), ($2.0) in Contractual Services to Technology Office, Enterprise Data Management (11-04-08), ($1.3) in Contractual Services to Office of Policy and Communications, Chief Policy Officer (11-05-01), ($10.3) in Contractual Services to Chief of Partner Services, End User Services (11-06-01), ($2.8) in Contractual Services to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures and $901.4 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04); ($50.0) ASF in Capital Outlay to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; ($35.2) in Hardware and Software to Technology Office, Senior Project Management Team (11-04-02), ($978.3) in Hardware and Software to Technology Office, Application Delivery and Support (11-04-04), ($201.8) in Hardware and Software to Technology Office, Enterprise Solutions (11-04-06), ($122.2) in Hardware and Software to Technology Office, Enterprise Data Management (11-04-08), ($2.0) in Hardware and Software to Office of Policy and Communications, Chief Policy Officer (11-05-01), ($498.3) in Hardware and Software to Chief of Partner Services, End User Services (11-06-01), ($70.5) ASF in Hardware and Software to Security Office, Chief Security Officer (11-02-01), ($389.7) ASF in Hardware and Software to Security Office, Systems Engineering (11-03-06), ($30.0) ASF in Hardware and Software to Technology Office, Innovation and Architecture (11-04-01), ($1,854.6) ASF in Hardware and Software to Technology Office, Application Delivery and Support (11-04-04), ($1,045.7) ASF in Hardware and Software to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; and ($86.8) in Supplies and Materials to Administration (11-03-02) to reflect projected expenditures.
- Recommend enhancements of $1,135.3 in Hardware and Software for Mainframe as a Service; $78.1 in Hardware and Software for Mainframe SIEM logging; and $1,200.0 in Technology for State Cloud Infrastructure. Do not recommend additional enhancement of $2,000.0 in Technology for State Cloud Infrastructure.

Technology and Information
Operations Office
Telecommunications
Internal Program Unit Summary

11-03-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,596.4	2,186.5	2,479.2	2,240.2		239.0		**2,479.2**
Appropriated Special Fund	1,199.3	1,553.3	2,166.2	1,553.3		612.9		**2,166.2**
Non-Approp. Special Fund								
	3,795.7	3,739.8	4,645.4	3,793.5		851.9		**4,645.4**
Travel								
General Fund	8.4	8.5	3.8	8.5		-4.7		**3.8**
Appropriated Special Fund	1.7	65.0	8.5	65.0		-56.5		**8.5**
Non-Approp. Special Fund								
	10.1	73.5	12.3	73.5		-61.2		**12.3**
Contractual Services								
General Fund	51.5	45.9	1,308.7	45.9		1,262.8		**1,308.7**
Appropriated Special Fund	1,603.5	2,375.0	2,523.5	2,375.0		148.5		**2,523.5**
Non-Approp. Special Fund								
	1,655.0	2,420.9	3,832.2	2,420.9		1,411.3		**3,832.2**
Supplies and Materials								
General Fund	1.0	2.5	0.0	2.5		-2.5		**0.0**
Appropriated Special Fund		5.0	0.0	5.0		-5.0		**0.0**
Non-Approp. Special Fund								
	1.0	7.5	0.0	7.5		-7.5		**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		40.0	0.0	40.0		-40.0		**0.0**
Non-Approp. Special Fund								
	0.0	40.0	0.0	40.0		-40.0		**0.0**
Hardware and Software								
General Fund	3,310.3	426.6	513.7	426.6			387.1	**813.7**
Appropriated Special Fund	1,771.3	5,360.0	6,390.4	5,360.0		668.9	361.5	**6,390.4**
Non-Approp. Special Fund								
	5,081.6	5,786.6	6,904.1	5,786.6		668.9	748.6	**7,204.1**
Technology								
General Fund	2,392.8	2,392.8	2,392.8	2,392.8				**2,392.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,392.8	2,392.8	2,392.8	2,392.8				**2,392.8**
TOTAL								
General Fund	8,360.4	5,062.8	6,698.2	5,116.5		1,494.6	387.1	**6,998.2**
Appropriated Special Fund	4,575.8	9,398.3	11,088.6	9,398.3		1,328.8	361.5	**11,088.6**
Non-Approp. Special Fund								
	12,936.2	14,461.1	17,786.8	14,514.8		2,823.4	748.6	**18,086.8**

Technology and Information
Operations Office
Telecommunications
Internal Program Unit Summary

11-03-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,756.5	8,756.5	8,756.5				**8,756.5**
Non-Approp. Special Fund								
	0.0	8,756.5	8,756.5	8,756.5				**8,756.5**
POSITIONS								
General Fund	20.0	15.0	15.5	15.0		0.5		**15.5**
Appropriated Special Fund	9.0	14.0	15.5	14.0		1.5		**15.5**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	29.0	29.0	31.0	29.0		2.0		**31.0**

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

- Recommend structural changes of $239.1 in Personnel Costs from Data Center and Operations (11-03-04), $255.1 ASF in Personnel Costs from Technology Office, Enterprise Solutions (11-04-06), $120.4 ASF in Personnel Costs from Technology Office, Enterprise Data Management (11-04-08), $104.6 ASF in Personnel Costs from Chief of Partner Services, End User Services (11-06-01) and $132.8 ASF in Personnel Costs from Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; 3.5 FTEs and 2.5 ASF FTEs from Data Center and Operations (11-03-04), 1.0 FTE (DTI Lead Telecom Technologies) from Systems Engineering (11-03-06), (3.0) FTEs (1.0 Sr. Telecom Technologist; 1.0 DTI Lead Telecom Technologies; 1.0 Technology Senior Manager), (1.0) ASF FTE (DTI Lead Telecom Technologies) to Systems Engineering (11-03-06) and (1.0) FTE (Service Support Specialist) to Chief of Partner Services, End User Services (11-06-01) to reflect workload; ($4.7) in Travel to Systems Engineering (11-03-06), ($1.0) ASF in Travel to Technology Office, Enterprise Solutions (11-04-06) and ($4.0) ASF in Travel to Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures; ($54.0) ASF in Travel to Hardware and Software and $2.5 ASF in Travel from Contractual Services to reflect projected expenditures; $439.4 in Contractual Services from Data Center and Operations (11-03-04), $156.4 in Contractual Services from Technology Office, Innovation and Architecture (11-04-01), $667.0 in Contractual Services from Technology Office, Enterprise Solutions (11-04-06), $151.0 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04) and ($2.5) ASF in Contractual Services to Travel to reflect projected expenditures; ($40.0) ASF in Capital Outlay to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; $54.0 ASF in Hardware and Software from Travel, $1.2 ASF in Hardware and Software from Chief Operating Officer (11-03-01), $18.1 ASF in Hardware and Software from Data Center and Operations (11-03-04), $94.40 ASF in Hardware and Software from Systems Engineering (11-03-06) and $501.2 ASF in Hardware and Software from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; and ($2.5) in Supplies and Materials to Administration (11-03-02) and ($5.0) ASF in Supplies and Materials to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures.
- Recommend enhancements of $87.1 and $361.5 ASF in Hardware and Software for email phishing tools; and $300.0 in Hardware and Software for Cisco Voice and Network.

Technology and Information
Operations Office
Systems Engineering
Internal Program Unit Summary

11-03-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,318.7	3,114.3	4,014.1	3,189.3		824.8		**4,014.1**
Appropriated Special Fund	949.5	1,127.9	1,127.9	1,127.9				**1,127.9**
Non-Approp. Special Fund								
	4,268.2	4,242.2	5,142.0	4,317.2		824.8		**5,142.0**
Travel								
General Fund			6.0			6.0		**6.0**
Appropriated Special Fund	5.4	30.0	12.0	30.0		-18.0		**12.0**
Non-Approp. Special Fund								
	5.4	30.0	18.0	30.0		-12.0		**18.0**
Contractual Services								
General Fund	475.0	256.5	272.8	256.5		16.3		**272.8**
Appropriated Special Fund	103.2	825.0	302.0	825.0		-523.0		**302.0**
Non-Approp. Special Fund								
	578.2	1,081.5	574.8	1,081.5		-506.7		**574.8**
Supplies and Materials								
General Fund	1.4	1.8	0.0	1.8		-1.8		**0.0**
Appropriated Special Fund		5.0	0.0	5.0		-5.0		**0.0**
Non-Approp. Special Fund								
	1.4	6.8	0.0	6.8		-6.8		**0.0**
Hardware and Software								
General Fund	115.9	115.0	115.0	115.0				**115.0**
Appropriated Special Fund	49.4	70.0	459.7	70.0		389.7		**459.7**
Non-Approp. Special Fund								
	165.3	185.0	574.7	185.0		389.7		**574.7**
Technology								
General Fund	1,938.5	2,000.0	2,000.0	2,000.0				**2,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,938.5	2,000.0	2,000.0	2,000.0				**2,000.0**
TOTAL								
General Fund	5,849.5	5,487.6	6,407.9	5,562.6		845.3		**6,407.9**
Appropriated Special Fund	1,107.5	2,057.9	1,901.6	2,057.9		-156.3		**1,901.6**
Non-Approp. Special Fund								
	6,957.0	7,545.5	8,309.5	7,620.5		689.0		**8,309.5**
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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	24.0	24.0	29.0	24.0		5.0		**29.0**
Appropriated Special Fund	8.0	8.0	10.0	8.0		2.0		**10.0**
Non-Approp. Special Fund								
	32.0	32.0	39.0	32.0		7.0		**39.0**

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

- Recommend structural changes of $824.8 in Personnel Costs from Data Center and Operations (11-03-04) to reflect projected expenditures; 1.0 ASF FTE (Telecom/Network Technologist II) from Chief Operating Officer (11-03-01), 3.0 FTEs (1.0 Systems Administration Analyst; 1.0 Systems Admin Associate Analyst; 1.0 DTI Team Director) from Data Center and Operations (11-03-04), (1.0) FTE (DTI Lead Telecom Technologies) to Telecommunications (11-03-05), 3.0 FTEs (1.0 Sr. Telcom Technologist; 1.0 DTI Lead Telecom Technologies; 1.0 Technology Senior Manager) from Telecommunications (11-03-05) and 1.0 ASF FTE (DTI Lead Telecom Technologies) from Telecommunications (11-03-05) to reflect workload; $1.3 in Travel from Data Center and Operations (11-03-04) and $4.7 in Travel from Operations Office, Telecommunications (11-03-05) and ($18.0) ASF in Travel to Telecommunications (11-03-05) to reflect projected expenditures; $16.3 in Contractual Services from Administration (11-03-02), ($76.4) ASF in Contractual Services to Telecommunications (11-03-05) and ($446.6) ASF in Contractual Services to Operations Center, Data Center and Operations (11-04-04) to reflect projected expenditures; ($1.8) in Supplies and Materials to Administration (11-03-02)and ($5.0) ASF in Supplies and Materials to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; and $389.7 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

Technology and Information
Technology Office
APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Innovation and Architecture								
General Fund	13.0	13.0	9.0	**9.0**	2,370.3	2,224.3	1,393.3	**1,393.3**
Appropriated Special Fund	0.0	0.0	0.0	**0.0**		29.0	59.0	**59.0**
Non-Approp. Special Fund								
	13.0	13.0	9.0	**9.0**	2,370.3	2,253.3	1,452.3	**1,452.3**
Senior Project Management Team								
General Fund	13.0	13.0	14.0	**14.0**	2,104.4	2,242.7	2,324.7	**2,324.7**
Appropriated Special Fund	4.0	4.0	5.0	**5.0**	411.7	571.4	927.4	**927.4**
Non-Approp. Special Fund								
	17.0	17.0	19.0	**19.0**	2,516.1	2,814.1	3,252.1	**3,252.1**
Application Delivery and Support								
General Fund	40.0	40.8	41.8	**41.8**	6,965.0	7,423.0	9,145.3	**10,720.3**
Appropriated Special Fund	27.0	27.2	28.2	**28.2**	6,127.8	6,054.3	6,241.0	**6,241.0**
Non-Approp. Special Fund								
	67.0	68.0	70.0	**70.0**	13,092.8	13,477.3	15,386.3	**16,961.3**
Enterprise Solutions								
General Fund	27.0	27.0	26.0	**26.0**	5,913.2	6,534.9	6,663.7	**6,663.7**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	1,206.3	1,559.6	2,348.0	**2,348.0**
Non-Approp. Special Fund								
	31.0	31.0	30.0	**30.0**	7,119.5	8,094.5	9,011.7	**9,011.7**
Enterprise Data Management								
General Fund	7.0	8.0	11.0	**11.0**	954.2	1,636.9	2,362.6	**2,362.6**
Appropriated Special Fund	5.0	5.0	4.0	**4.0**	322.6	646.8	529.7	**529.7**
Non-Approp. Special Fund					973.0			
	12.0	13.0	15.0	**15.0**	2,249.8	2,283.7	2,892.3	**2,892.3**
TOTAL								
General Fund	100.0	101.8	101.8	**101.8**	18,307.1	20,061.8	21,889.6	**23,464.6**
Appropriated Special Fund	40.0	40.2	41.2	**41.2**	8,068.4	8,861.1	10,105.1	**10,105.1**
Non-Approp. Special Fund					973.0			
	140.0	142.0	143.0	**143.0**	27,348.5	28,922.9	31,994.7	**33,569.7**

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

11-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,752.1	1,816.5	1,363.9	1,857.5		-493.6		**1,363.9**
Appropriated Special Fund		29.0	29.0	29.0				**29.0**
Non-Approp. Special Fund								
	1,752.1	1,845.5	1,392.9	1,886.5		-493.6		**1,392.9**
Travel								
General Fund	0.4	0.4	1.8	0.4		1.4		**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.4	1.8	0.4		1.4		**1.8**
Contractual Services								
General Fund	585.4	371.7	2.0	371.7		-369.7		**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	585.4	371.7	2.0	371.7		-369.7		**2.0**
Supplies and Materials								
General Fund	0.1	0.9	0.0	0.9		-0.9		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.9	0.0	0.9		-0.9		**0.0**
Hardware and Software								
General Fund	32.3	34.8	25.6	34.8		-9.2		**25.6**
Appropriated Special Fund			30.0			30.0		**30.0**
Non-Approp. Special Fund								
	32.3	34.8	55.6	34.8		20.8		**55.6**
TOTAL								
General Fund	2,370.3	2,224.3	1,393.3	2,265.3		-872.0		**1,393.3**
Appropriated Special Fund		29.0	59.0	29.0		30.0		**59.0**
Non-Approp. Special Fund								
	2,370.3	2,253.3	1,452.3	2,294.3		-842.0		**1,452.3**
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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	13.0	13.0	9.0	13.0		-4.0		**9.0**
Appropriated Special Fund	0.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	13.0	13.0	9.0	13.0		-4.0		**9.0**

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

- Recommend structural changes of ($100.4) in Personnel Costs to Application Delivery and Support (11-04-04), ($186.9) in Personnel Costs to Enterprise Data Management (11-04-08), ($206.3) in Personnel Costs to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; 1.0 FTE (Technology Enabling Specialist) from Technology Office, Senior Project Management Team (11-04-02), (2.0) FTE (1.0 Project Management Specialist and 1.0 Senior Project Management Specialist) to Technology Office, Senior Project Management Team (11-04-02), (3.0) FTEs (1.0 Senior Software Engineer; 2.0 Technology Enabling Specialists) to Application Delivery and Support (11-04-04), 1.0 FTE (Solutions Integrator) from Enterprise Solutions (11-04-06),and (1.0) FTE (Software Engineer) to Enterprise Data Management (11-04-08) to reflect workload; $1.4 in Travel from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; ($213.3) in Contractual Services to Operations Office, Administration (11-03-02) and ($156.4) in Contractual Services to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; ($9.2) in Hardware and Software to Enterprise Solutions (11-04-06) and $30.0 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and ($0.9) in Supplies and Materials 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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,904.4	2,042.7	2,081.7	2,081.7				**2,081.7**
Appropriated Special Fund	411.7	571.4	571.4	571.4				**571.4**
Non-Approp. Special Fund								
	2,316.1	2,614.1	2,653.1	2,653.1				**2,653.1**
Travel								
General Fund			3.8			3.8		**3.8**
Appropriated Special Fund			1.0			1.0		**1.0**
Non-Approp. Special Fund								
	0.0	0.0	4.8	0.0		4.8		**4.8**
Contractual Services								
General Fund			4.0			4.0		**4.0**
Appropriated Special Fund			355.0			355.0		**355.0**
Non-Approp. Special Fund								
	0.0	0.0	359.0	0.0		359.0		**359.0**
Hardware and Software								
General Fund	200.0	200.0	235.2	200.0		35.2		**235.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	200.0	235.2	200.0		35.2		**235.2**
TOTAL								
General Fund	2,104.4	2,242.7	2,324.7	2,281.7		43.0		**2,324.7**
Appropriated Special Fund	411.7	571.4	927.4	571.4		356.0		**927.4**
Non-Approp. Special Fund								
	2,516.1	2,814.1	3,252.1	2,853.1		399.0		**3,252.1**
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**

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

11-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	13.0	13.0	14.0	13.0		1.0		**14.0**
Appropriated Special Fund	4.0	4.0	5.0	4.0		1.0		**5.0**
Non-Approp. Special Fund								
	17.0	17.0	19.0	17.0		2.0		**19.0**

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

- Recommend structural changes of (1.0) FTE (Technology Enabling Specialist) in Personnel Costs to Innovation and Architecture (11-04-01), 2.0 FTEs (1.0 Project Management Specialist; 1.0 Senior Project Management Specialist) in Personnel Costs from Innovation and Architecture (11-04-01) and 1.0 ASF FTE (Senior Project Specialist) from Application Delivery & Support (11-04-04) to support operational need; $3.8 in Travel from Operations Office, Data Center and Operations (11-03-04) and $1.0 ASF in Travel from Senior Project Management Team (11-04-02) to reflect projected expenditures; $4.0 in Contractual Services from Operations Office, Administration (11-03-02) and $355.0 ASF in Contractual Services from Application Delivery and Support (11-04-04) to reflect projected expenditures; and $35.2 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to align projected expenditures.

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

11-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,004.7	5,529.6	5,755.0	5,654.6		100.4		**5,755.0**
Appropriated Special Fund	3,645.2	3,264.3	3,486.2	3,264.3		221.9		**3,486.2**
Non-Approp. Special Fund								
	8,649.9	8,793.9	9,241.2	8,918.9		322.3		**9,241.2**
Travel								
General Fund	1.5	1.5	11.0	1.5		9.5		**11.0**
Appropriated Special Fund	22.3	40.0	21.8	40.0		-18.2		**21.8**
Non-Approp. Special Fund								
	23.8	41.5	32.8	41.5		-8.7		**32.8**
Contractual Services								
General Fund	353.6	244.4	756.0	244.4		511.6	1,575.0	**2,331.0**
Appropriated Special Fund	2,388.5	2,675.0	361.8	2,675.0		-2,313.2		**361.8**
Non-Approp. Special Fund								
	2,742.1	2,919.4	1,117.8	2,919.4		-1,801.6	1,575.0	**2,692.8**
Supplies and Materials								
General Fund	0.9	2.5	0.0	2.5		-2.5		**0.0**
Appropriated Special Fund		5.0	0.0	5.0		-5.0		**0.0**
Non-Approp. Special Fund								
	0.9	7.5	0.0	7.5		-7.5		**0.0**
Hardware and Software								
General Fund	1,604.3	1,645.0	2,623.3	1,645.0		978.3		**2,623.3**
Appropriated Special Fund	71.8	70.0	2,371.2	70.0		2,301.2		**2,371.2**
Non-Approp. Special Fund								
	1,676.1	1,715.0	4,994.5	1,715.0		3,279.5		**4,994.5**
TOTAL								
General Fund	6,965.0	7,423.0	9,145.3	7,548.0		1,597.3	1,575.0	**10,720.3**
Appropriated Special Fund	6,127.8	6,054.3	6,241.0	6,054.3		186.7		**6,241.0**
Non-Approp. Special Fund								
	13,092.8	13,477.3	15,386.3	13,602.3		1,784.0	1,575.0	**16,961.3**
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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	40.0	40.8	41.8	40.8		1.0		**41.8**
Appropriated Special Fund	27.0	27.2	28.2	27.2		1.0		**28.2**
Non-Approp. Special Fund								
	67.0	68.0	70.0	68.0		2.0		**70.0**

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

- Recommend structural changes of $100.4 in Personnel Costs from Innovation and Architecture (11-04-01) and $221.9 ASF in Personnel Costs from Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; 3.0 FTEs (1.0 Senior Software Engineer; 2.0 Technology Enabling Specialists) in Personnel Costs from Innovation and Architecture (11-04-01), (1.0) ASF FTE to Senior Project Management Team (11-04-02), (2.0) FTEs (1.0 Senior Software Engineer; 1.0 Software Engineer) to Enterprise Data Management (11-04-08), 2.0 ASF FTEs (1.0 Senior Software Engineer; 1.0 Application Development Manager) from Partner Engagement Services (11-06-02) to reflect workload; $9.5 in Travel from Operations Office, Data Center and Operations (11-03-04) and ($18.2) ASF in Travel to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; $511.6 in Contractual Services from Operations Office, Administration (11-03-02), ($300.0) ASF in Contractual Services to Security Office, Chief Security Officer (11-02-01), ($113.8) ASF in Contractual Services to Operations Office, Administration (11-03-02), ($901.4) ASF in Contractual Services to Operations Office, Data Center and Operations (11-03-04), ($634.0) ASF in Contractual Services to Operations Office, Telecommunications (11-03-05), ($355.0) ASF in Contractual Services to Senior Project Management Team (11-04-02), ($1.0) ASF in Contractual Services to Enterprise Solutions (11-04-06), ($2.0) ASF in Contractual Services to Enterprise Data Management (11-04-08), ($4.0) ASF in Contractual Services to Chief of partner Services, End User Services (11-06-01) and ($2.0) ASF in Contractual Services to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; $978.3 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04), $1,854.6 ASF in Hardware and Software from Security Office, Data Center and Operations (11-03-04) and $446.6 ASF from Security Office, Systems Engineering (11-03-06) to reflect projected expenditures; ($2.5) in Supplies and Materials to Operations Office, Administration (11-03-02) and ($5.0) ASF in Supplies and Materials to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures.
- Recommend enhancements of $1,000.0 in Contractual Services for Go DE digital government services; and $575.0 in Contractual Services for digital accessibility.

Technology and Information
Technology Office
Enterprise Solutions
Internal Program Unit Summary

11-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,761.5	4,160.9	3,820.6	4,244.9		-424.3		**3,820.6**
Appropriated Special Fund	544.7	759.6	500.3	759.6		-259.3		**500.3**
Non-Approp. Special Fund								
	4,306.2	4,920.5	4,320.9	5,004.5		-683.6		**4,320.9**
Travel								
General Fund			6.8			6.8		**6.8**
Appropriated Special Fund			1.0			1.0		**1.0**
Non-Approp. Special Fund								
	0.0	0.0	7.8	0.0		7.8		**7.8**
Contractual Services								
General Fund	625.9	674.0	7.0	674.0		-667.0		**7.0**
Appropriated Special Fund			1.0			1.0		**1.0**
Non-Approp. Special Fund								
	625.9	674.0	8.0	674.0		-666.0		**8.0**
Hardware and Software								
General Fund	1,525.8	1,700.0	2,829.3	1,700.0		1,129.3		**2,829.3**
Appropriated Special Fund	661.6	800.0	1,845.7	800.0		1,045.7		**1,845.7**
Non-Approp. Special Fund								
	2,187.4	2,500.0	4,675.0	2,500.0		2,175.0		**4,675.0**
TOTAL								
General Fund	5,913.2	6,534.9	6,663.7	6,618.9		44.8		**6,663.7**
Appropriated Special Fund	1,206.3	1,559.6	2,348.0	1,559.6		788.4		**2,348.0**
Non-Approp. Special Fund								
	7,119.5	8,094.5	9,011.7	8,178.5		833.2		**9,011.7**
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**

Technology and Information
Technology Office
Enterprise Solutions
Internal Program Unit Summary

11-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	27.0	27.0	26.0	27.0		-1.0		**26.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	31.0	31.0	30.0	31.0		-1.0		**30.0**

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

- Recommend structural changes of ($219.3) in Personnel Costs to Chief of Partner Services, End User Services (11-06-01), ($205.0) in Personnel Costs to Chief of Partner Services, Partner Engagement Services (11-06-02), ($4.2) ASF in Personnel Costs to Operations Office, Data Center and Operations (11-03-04) and ($255.1) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; (1.0) FTE (Solutions Integrator) to Innovation and Architecture (11-04-01) to reflect workload; $6.8 in Travel from Operations Office, Data Center and Operations (11-03-04) and $1.0 ASF in Travel from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; ($667.0) in Contractual Services to Technology Office (11-03-05) and $1.0 ASF in Contractual Services from Technology Office, Application Delivery and Service (11-04-04) to reflect projected expenditures; $918.3 in Hardware and Software from Operations Office, Administration (11-03-02), $201.8 and $1,045.7 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) and $9.2 in Hardware and Software from Innovation and Architecture (11-04-01) to reflect projected expenditures.

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

11-04-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	948.7	956.9	1,397.4	980.3		417.1		**1,397.4**
Appropriated Special Fund	322.6	646.8	526.4	646.8		-120.4		**526.4**
Non-Approp. Special Fund	94.6							
	1,365.9	1,603.7	1,923.8	1,627.1		296.7		**1,923.8**
Travel								
General Fund			2.0			2.0		**2.0**
Appropriated Special Fund			1.3			1.3		**1.3**
Non-Approp. Special Fund								
	0.0	0.0	3.3	0.0		3.3		**3.3**
Contractual Services								
General Fund			161.0			161.0		**161.0**
Appropriated Special Fund			2.0			2.0		**2.0**
Non-Approp. Special Fund	878.4							
	878.4	0.0	163.0	0.0		163.0		**163.0**
Hardware and Software								
General Fund	1.4	300.0	422.2	300.0		122.2		**422.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.4	300.0	422.2	300.0		122.2		**422.2**
Technology								
General Fund	4.1	380.0	380.0	380.0				**380.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.1	380.0	380.0	380.0				**380.0**
TOTAL								
General Fund	954.2	1,636.9	2,362.6	1,660.3		702.3		**2,362.6**
Appropriated Special Fund	322.6	646.8	529.7	646.8		-117.1		**529.7**
Non-Approp. Special Fund	973.0							
	2,249.8	2,283.7	2,892.3	2,307.1		585.2		**2,892.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,135.2							
	1,135.2	0.0	0.0	0.0				**0.0**

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

11-04-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	7.0	8.0	11.0	8.0		3.0		**11.0**
Appropriated Special Fund	5.0	5.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	12.0	13.0	15.0	12.0		3.0		**15.0**

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

- Recommend base adjustment of (1.0) ASF FTE to address critical workforce needs.
- Recommend structural changes of $230.1 in Personnel Costs from Operations Office, Data Center and Operations (11-03-04), $186.9 in Personnel Costs from Innovation and Architecture (11-04-01) and ($120.4) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05); 1.0 FTE (Software Engineer) from Innovation and Architecture (11-04-01) and 2.0 FTEs Software Engineer from Application Delivery and Support (11-04-04) to reflect workload; $2.0 in Travel from Operations Office, Data Center and Operations (11-03-04) and $1.3 ASF in Travel from Operations Office, Chief Operating Officer (11-03-01) to reflect projected expenditures; $161.0 in Contractual Services from Operations Office, Administration (11-03-02) and $2.0 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; and $122.2 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

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

11-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	667.3	613.6	633.5	633.5				**633.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	667.3	613.6	633.5	633.5				**633.5**
Travel								
General Fund			1.3			1.3		**1.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1.3	0.0		1.3		**1.3**
Contractual Services								
General Fund			2.0			2.0		**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		**2.0**
Hardware and Software								
General Fund			2.0			2.0		**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		**2.0**
TOTAL								
General Fund	667.3	613.6	638.8	633.5		5.3		**638.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	667.3	613.6	638.8	633.5		5.3		**638.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				**5.0**

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

- Recommend structural changes of $1.3 in Travel from Operations Office, Data Center and Operations (11-03-04), $2.0 in Contractual Services from Operations Office, Administration (11-03-02) and $2.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

Technology and Information
Chief of Partner Services
APPROPRIATION UNIT SUMMARY

11-06-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
End User Services								
General Fund	41.0	41.0	41.0	**41.0**	4,828.6	4,696.8	6,079.6	**6,079.6**
Appropriated Special Fund	16.0	16.0	16.0	**16.0**	1,579.7	1,618.2	1,521.6	**1,521.6**
Non-Approp. Special Fund								
	57.0	57.0	57.0	**57.0**	6,408.3	6,315.0	7,601.2	**7,601.2**
Partner Engagement Services								
General Fund	11.1	12.1	13.1	**13.1**	1,743.0	1,607.1	2,060.5	**2,060.5**
Appropriated Special Fund	5.9	5.9	3.9	**3.9**	1,003.6	988.0	636.8	**636.8**
Non-Approp. Special Fund								
	17.0	18.0	17.0	**17.0**	2,746.6	2,595.1	2,697.3	**2,697.3**
TOTAL								
General Fund	52.1	53.1	54.1	**54.1**	6,571.6	6,303.9	8,140.1	**8,140.1**
Appropriated Special Fund	21.9	21.9	19.9	**19.9**	2,583.3	2,606.2	2,158.4	**2,158.4**
Non-Approp. Special Fund								
	74.0	75.0	74.0	**74.0**	9,154.9	8,910.1	10,298.5	**10,298.5**

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

11-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,253.2	4,096.8	4,429.6	4,210.4		219.2		**4,429.6**
Appropriated Special Fund	1,579.7	1,618.2	1,513.6	1,618.2		-104.6		**1,513.6**
Non-Approp. Special Fund								
	5,832.9	5,715.0	5,943.2	5,828.6		114.6		**5,943.2**
Travel								
General Fund			10.3			10.3		**10.3**
Appropriated Special Fund			4.0			4.0		**4.0**
Non-Approp. Special Fund								
	0.0	0.0	14.3	0.0		14.3		**14.3**
Contractual Services								
General Fund			476.7			476.7		**476.7**
Appropriated Special Fund			4.0			4.0		**4.0**
Non-Approp. Special Fund								
	0.0	0.0	480.7	0.0		480.7		**480.7**
Hardware and Software								
General Fund	99.1	100.0	663.0	100.0		498.3	64.7	**663.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	99.1	100.0	663.0	100.0		498.3	64.7	**663.0**
Technology								
General Fund	476.3	500.0	500.0	500.0				**500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	476.3	500.0	500.0	500.0				**500.0**
TOTAL								
General Fund	4,828.6	4,696.8	6,079.6	4,810.4		1,204.5	64.7	**6,079.6**
Appropriated Special Fund	1,579.7	1,618.2	1,521.6	1,618.2		-96.6		**1,521.6**
Non-Approp. Special Fund								
	6,408.3	6,315.0	7,601.2	6,428.6		1,107.9	64.7	**7,601.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

11-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	41.0	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								
	57.0	57.0	57.0	57.0				**57.0**

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

- Recommend structural changes of $219.3 in Personnel Costs from Technology Office, Enterprise Solutions (11-04-06) and ($104.6) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; 1.0 FTE (Service Support Specialist) from Operations Office, Telecommunications (11-03-05) and (1.0) FTE (DTI Team Director) to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect workload; $10.3 in Travel from Operations Office, Data Center and Operations (11-03-04) and $4.0 ASF in Travel from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; $476.7 in Contractual Services from Operations Office, Administration (11-03-02) and $4.0 ASF in Contractual Services from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; and $498.3 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.
- Recommend enhancement of $64.7 in Hardware and Software to renew 300 Citrix Private Cloud subscription licenses to support secure desktop services and remote access for State of Delaware employees.

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

11-06-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,743.0	1,607.1	2,054.7	1,643.4		411.3		**2,054.7**
Appropriated Special Fund	1,003.6	988.0	633.3	988.0		-354.7		**633.3**
Non-Approp. Special Fund								
	2,746.6	2,595.1	2,688.0	2,631.4		56.6		**2,688.0**
Travel								
General Fund			2.8			2.8		**2.8**
Appropriated Special Fund			1.5			1.5		**1.5**
Non-Approp. Special Fund								
	0.0	0.0	4.3	0.0		4.3		**4.3**
Contractual Services								
General Fund			3.0			3.0		**3.0**
Appropriated Special Fund			2.0			2.0		**2.0**
Non-Approp. Special Fund								
	0.0	0.0	5.0	0.0		5.0		**5.0**
TOTAL								
General Fund	1,743.0	1,607.1	2,060.5	1,643.4		417.1		**2,060.5**
Appropriated Special Fund	1,003.6	988.0	636.8	988.0		-351.2		**636.8**
Non-Approp. Special Fund								
	2,746.6	2,595.1	2,697.3	2,631.4		65.9		**2,697.3**
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	12.1	13.1	12.1		1.0		**13.1**
Appropriated Special Fund	5.9	5.9	3.9	5.9		-2.0		**3.9**
Non-Approp. Special Fund								
	17.0	18.0	17.0	18.0		-1.0		**17.0**

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

- Recommend structural changes of $206.3 in Personnel Costs from Technology Office, Innovation and Architecture (11-04-01), $205.0 in Personnel Costs from Technology Office, Enterprise Solutions (11-04-06), ($132.8) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05) and ($221.9) ASF in Personnel Costs to Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; (2.0) ASF FTEs (1.0 Senior Software Engineer and 1.0 Application Development Manager) to Technology Office, Application Delivery & Support (11-04-04) and 1.0 FTE DTI Team Director from End User Services (11-06-01) to reflect workload; $2.8 in Travel from Operations Office, Data Center and Operations (11-03-04) and $1.5 ASF in Travel from Operations Office, Chief Operating Officer (11-03-01) to reflect projected expenditures; $3.0 in Contractual Services from Operations Office, Administration (11-03-02) and $2.0 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures.