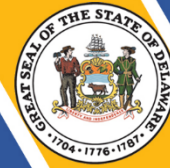
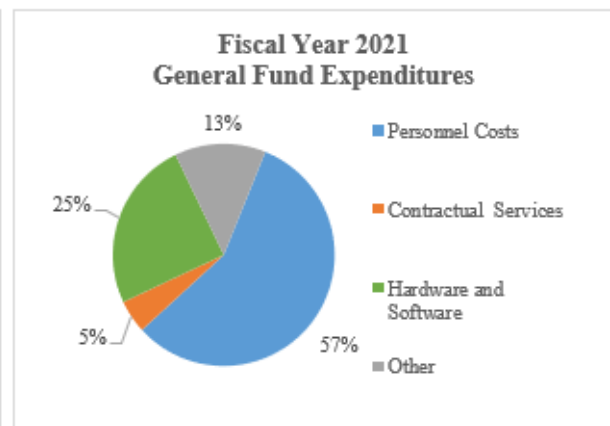
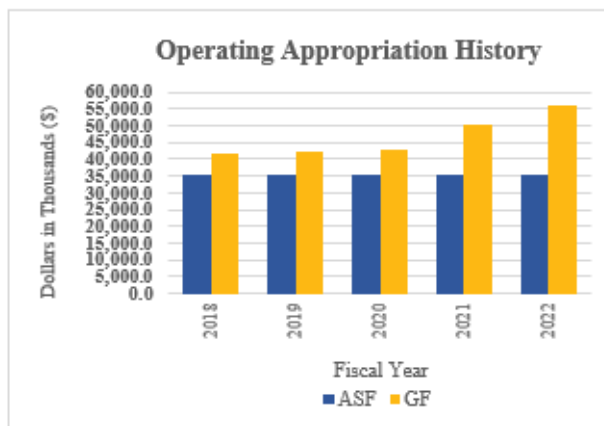


Technology and Information



At a Glance

- Set the strategic information technology (IT) vision for the State by developing and implementing enterprise architecture standards and by centralizing IT functions and resources;
- Implement a Secure End-User Service (SEUS) offering as a core service for agency partners. The SEUS offering is a bundled “IT essentials package” that is foundational for State workers (service desk, enterprise desktop, enterprise voice services, network & connectivity, email and collaboration, and security suite);
- Deliver a full range of information and communication technology services to all state organizations including network, desktop, mainframe, telephony, server build/support, output management, data management application development and support, and project management services for IT projects;
- Protect and manage state data through proactive cyber security 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 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 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 cyber security phishing exercises per year	11.5	4.5	3.0
11-03-01	Chief Operating Officer			
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.5	3.4	3.3
11-03-05	Telecommunications			
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	100	100	100
11-05-01	Chief Policy Officer			
	Average customer satisfaction survey rating (out of 5)	4.8	4.0	4.5

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Chief Information Officer								
General Fund	7.0	7.0	7.0	7.0	7,392.2	7,563.8	7,579.5	7,579.5
Appropriated Special Fund								
Non-Approp. Special Fund					80.2			
	7.0	7.0	7.0	7.0	7,472.4	7,563.8	7,579.5	7,579.5
Security Office								
General Fund	9.0	9.0	11.0	11.0	1,469.1	1,230.4	1,430.6	1,430.6
Appropriated Special Fund	2.0	2.0	2.0	2.0	1,175.1	1,272.0	1,272.0	1,272.0
Non-Approp. Special Fund					192.0			
	11.0	11.0	13.0	13.0	2,836.2	2,502.4	2,702.6	2,702.6
Operations Office								
General Fund	108.5	111.5	76.5	74.5	28,712.7	30,266.7	27,001.3	28,256.7
Appropriated Special Fund	36.5	34.5	20.5	20.5	21,947.0	28,185.7	26,834.7	25,861.7
Non-Approp. Special Fund		0.0	0.0	0.0	17,591.5			
	145.0	146.0	97.0	95.0	68,251.2	58,452.4	53,836.0	54,118.4
Technology Office								
General Fund	100.1	101.1	101.0	99.0	16,327.1	16,519.4	16,475.7	16,302.1
Appropriated Special Fund	39.9	41.9	41.0	41.0	6,219.5	6,152.5	5,954.5	6,927.5
Non-Approp. Special Fund								
	140.0	143.0	142.0	140.0	22,546.6	22,671.9	22,430.2	23,229.6
Office of Policy and Communications								
General Fund	7.0	7.0	6.0	6.0	831.0	658.6	537.6	537.6
Appropriated Special Fund								
Non-Approp. Special Fund					598.6			
	7.0	7.0	6.0	6.0	1,429.6	658.6	537.6	537.6
Chief of Partner Services								
General Fund			41.1	47.1			4,107.0	4,642.6
Appropriated Special Fund			14.9	14.9			1,549.0	1,549.0
Non-Approp. Special Fund								
	0.0	0.0	56.0	62.0	0.0	0.0	5,656.0	6,191.6
TOTAL								
General Fund	231.6	235.6	242.6	244.6	54,732.1	56,238.9	57,131.7	58,749.1
Appropriated Special Fund	78.4	78.4	78.4	78.4	29,341.6	35,610.2	35,610.2	35,610.2
Non-Approp. Special Fund		0.0	0.0	0.0	18,462.3			
	310.0	314.0	321.0	323.0	102,536.0	91,849.1	92,741.9	94,359.3

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

11-01-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,575.2	1,452.6	1,468.3	1,468.3				1,468.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,575.2	1,452.6	1,468.3	1,468.3				1,468.3
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				0.5
Contractual Services								
General Fund	78.5	90.4	90.4	90.4				90.4
Appropriated Special Fund								
Non-Approp. Special Fund	80.2							
	158.7	90.4	90.4	90.4				90.4
Supplies and Materials								
General Fund	0.3	0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	0.3	0.3	0.3				0.3
Hardware and Software								
General Fund	20.0	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	20.0	20.0	20.0				20.0
Technology								
General Fund	5,718.2	6,000.0	6,000.0	6,000.0				6,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,718.2	6,000.0	6,000.0	6,000.0				6,000.0
TOTAL								
General Fund	7,392.2	7,563.8	7,579.5	7,579.5				7,579.5
Appropriated Special Fund								
Non-Approp. Special Fund	80.2							
	7,472.4	7,563.8	7,579.5	7,579.5				7,579.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

11-02-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	872.9	1,047.5	1,247.7	1,054.5			193.2	1,247.7
Appropriated Special Fund	104.1	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	977.0	1,146.0	1,346.2	1,153.0			193.2	1,346.2
Travel								
General Fund	1.1	1.3	1.3	1.3				1.3
Appropriated Special Fund	0.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	1.4	26.3	26.3	26.3				26.3
Contractual Services								
General Fund	6.8	8.4	8.4	8.4				8.4
Appropriated Special Fund	1,070.6	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund	192.0							
	1,269.4	1,108.4	1,108.4	1,108.4				1,108.4
Supplies and Materials								
General Fund	2.3	2.3	2.3	2.3				2.3
Appropriated Special Fund	0.1	48.5	48.5	48.5				48.5
Non-Approp. Special Fund								
	2.4	50.8	50.8	50.8				50.8
Hardware and Software								
General Fund	161.0	170.9	170.9	170.9				170.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	161.0	170.9	170.9	170.9				170.9
Technology								
General Fund	425.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	425.0	0.0	0.0	0.0				0.0
TOTAL								
General Fund	1,469.1	1,230.4	1,430.6	1,237.4			193.2	1,430.6
Appropriated Special Fund	1,175.1	1,272.0	1,272.0	1,272.0				1,272.0
Non-Approp. Special Fund	192.0							
	2,836.2	2,502.4	2,702.6	2,509.4			193.2	2,702.6
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,378.8	1,378.8	1,378.8				1,378.8
Non-Approp. Special Fund	192.0							
	192.0	1,378.8	1,378.8	1,378.8				1,378.8

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

11-02-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	9.0	9.0	11.0	9.0			2.0	11.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>13.0</u>	<u>11.0</u>			<u>2.0</u>	<u>13.0</u>

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

- Recommend enhancements of \$193.2 in Personnel Costs and 2.0 FTEs (1.0 FTE Application Security Engineer and 1.0 FTE Network and System Security Engineer) for network security expansion.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Chief Operating Officer								
General Fund	1.0	1.0	1.0	1.0	2,877.1	131.7	131.7	131.7
Appropriated Special Fund	10.0	5.0	1.0	1.0	10,507.7	10,943.3	10,570.3	10,570.3
Non-Approp. Special Fund								
	<u>11.0</u>	<u>6.0</u>	<u>2.0</u>	<u>2.0</u>	<u>13,384.8</u>	<u>11,075.0</u>	<u>10,702.0</u>	<u>10,702.0</u>
Administration								
General Fund	5.0	5.0	4.0	4.0	1,863.1	6,354.6	6,213.9	5,678.3
Appropriated Special Fund	3.0	3.0	3.0	3.0	258.4	913.9	913.9	913.9
Non-Approp. Special Fund					769.2			
	<u>8.0</u>	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,890.7</u>	<u>7,268.5</u>	<u>7,127.8</u>	<u>6,592.2</u>
Data Center and Operations								
General Fund	57.5	58.5	28.5	28.5	16,007.0	15,964.2	13,313.9	13,313.9
Appropriated Special Fund	10.5	12.5	4.5	4.5	7,691.3	9,805.6	9,075.6	8,102.6
Non-Approp. Special Fund					16,759.8			
	<u>68.0</u>	<u>71.0</u>	<u>33.0</u>	<u>33.0</u>	<u>40,458.1</u>	<u>25,769.8</u>	<u>22,389.5</u>	<u>21,416.5</u>
Telecommunications								
General Fund	19.0	21.0	20.0	20.0	3,679.1	4,316.6	4,261.5	4,261.5
Appropriated Special Fund	4.0	4.0	4.0	4.0	2,464.3	5,017.6	5,017.6	5,017.6
Non-Approp. Special Fund		0.0	0.0	0.0	62.5			
	<u>23.0</u>	<u>25.0</u>	<u>24.0</u>	<u>24.0</u>	<u>6,205.9</u>	<u>9,334.2</u>	<u>9,279.1</u>	<u>9,279.1</u>
Systems Engineering								
General Fund	26.0	26.0	23.0	21.0	4,286.4	3,499.6	3,080.3	4,871.3
Appropriated Special Fund	9.0	10.0	8.0	8.0	1,025.3	1,505.3	1,257.3	1,257.3
Non-Approp. Special Fund								
	<u>35.0</u>	<u>36.0</u>	<u>31.0</u>	<u>29.0</u>	<u>5,311.7</u>	<u>5,004.9</u>	<u>4,337.6</u>	<u>6,128.6</u>
TOTAL								
General Fund	108.5	111.5	76.5	74.5	28,712.7	30,266.7	27,001.3	28,256.7
Appropriated Special Fund	36.5	34.5	20.5	20.5	21,947.0	28,185.7	26,834.7	25,861.7
Non-Approp. Special Fund		0.0	0.0	0.0	17,591.5			
	<u>145.0</u>	<u>146.0</u>	<u>97.0</u>	<u>95.0</u>	<u>68,251.2</u>	<u>58,452.4</u>	<u>53,836.0</u>	<u>54,118.4</u>

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

11-03-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund		131.7	131.7	131.7				131.7
Appropriated Special Fund	410.1	422.3	49.3	422.3		-373.0		49.3
Non-Approp. Special Fund								
	410.1	554.0	181.0	554.0		-373.0		181.0
Travel								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
Contractual Services								
General Fund								
Appropriated Special Fund	10,097.6	10,500.0	10,500.0	10,500.0				10,500.0
Non-Approp. Special Fund								
	10,097.6	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
Operations								
General Fund	2,710.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,710.0	0.0	0.0	0.0				0.0
Technology								
General Fund	167.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	167.1	0.0	0.0	0.0				0.0

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

11-03-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund	2,877.1	131.7	131.7	131.7				131.7
Appropriated Special Fund	10,507.7	10,943.3	10,570.3	10,943.3		-373.0		10,570.3
Non-Approp. Special Fund								
	13,384.8	11,075.0	10,702.0	11,075.0		-373.0		10,702.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,067.9	12,030.5	12,030.5	12,030.5				12,030.5
Non-Approp. Special Fund								
	10,067.9	12,030.5	12,030.5	12,030.5				12,030.5
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	10.0	5.0	1.0	5.0		-4.0		1.0
Non-Approp. Special Fund								
	11.0	6.0	2.0	6.0		-4.0		2.0

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

- Recommend structural changes of (\$111.0) ASF in Personnel Costs and (1.0) ASF FTE Application Support Project Leader to Technology Office, Senior Project Management Team (11-04-02) to reflect centralization; (\$124.0) ASF in Personnel Costs and (1.0) ASF FTE System Manager/Computer Engineer to Technology Office, Application Delivery and Support (11-04-04) to reflect centralization; and (\$138.0) ASF in Personnel Costs and (2.0) ASF FTEs (1.0 Telecom/Network Technician I and 1.0 Telecom/Network Technician IV) to Chief of Partner Services, End User Services (11-06-01) to reflect new organizational structure.

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

11-03-02								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	858.4	620.5	479.8	625.8		-146.0		479.8
Appropriated Special Fund	137.7	265.9	265.9	265.9				265.9
Non-Approp. Special Fund								
	996.1	886.4	745.7	891.7		-146.0		745.7
Travel								
General Fund		2.2	2.2	2.2				2.2
Appropriated Special Fund		14.7	14.7	14.7				14.7
Non-Approp. Special Fund								
	0.0	16.9	16.9	16.9				16.9
Contractual Services								
General Fund	255.1	145.4	145.4	145.4				145.4
Appropriated Special Fund	51.1	366.2	366.2	366.2				366.2
Non-Approp. Special Fund	768.1							
	1,074.3	511.6	511.6	511.6				511.6
Energy								
General Fund	336.8	440.9	440.9	440.9				440.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	336.8	440.9	440.9	440.9				440.9
Supplies and Materials								
General Fund	3.0	2.9	2.9	2.9				2.9
Appropriated Special Fund	5.6	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	1.1							
	9.7	27.9	27.9	27.9				27.9
Capital Outlay								
General Fund	8.3	8.3	8.3	8.3				8.3
Appropriated Special Fund		38.6	38.6	38.6				38.6
Non-Approp. Special Fund								
	8.3	46.9	46.9	46.9				46.9
Hardware and Software								
General Fund	197.2	134.4	134.4	134.4				134.4
Appropriated Special Fund	64.0	203.5	203.5	203.5				203.5
Non-Approp. Special Fund								
	261.2	337.9	337.9	337.9				337.9
Technology								
General Fund	204.3	5,000.0	5,000.0	5,000.0		-535.6		4,464.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	204.3	5,000.0	5,000.0	5,000.0		-535.6		4,464.4

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

11-03-02								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund	1,863.1	6,354.6	6,213.9	6,359.9		-681.6		5,678.3
Appropriated Special Fund	258.4	913.9	913.9	913.9				913.9
Non-Approp. Special Fund	769.2							
	<u>2,890.7</u>	<u>7,268.5</u>	<u>7,127.8</u>	<u>7,273.8</u>		<u>-681.6</u>		<u>6,592.2</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	22,036.6	1,048.1	1,048.1	1,048.1				1,048.1
Non-Approp. Special Fund	1,689.1							
	<u>23,725.7</u>	<u>1,048.1</u>	<u>1,048.1</u>	<u>1,048.1</u>				<u>1,048.1</u>
POSITIONS								
General Fund	5.0	5.0	4.0	5.0		-1.0		4.0
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>7.0</u>	<u>8.0</u>		<u>-1.0</u>		<u>7.0</u>

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

- Recommend structural changes of (\$146.0) in Personnel Costs and (1.0) FTE DTI Team Director to Technology Office, Senior Project Management Team (11-04-02) to reflect centralization; and (\$535.6) in Technology to Chief of Partner Services, End User Services (11-06-01) to reflect new organizational structure.

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

11-03-04								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	5,152.2	5,565.4	2,915.1	5,433.1		-2,518.0		2,915.1
Appropriated Special Fund	1,237.5	1,008.0	278.0	1,008.0		-730.0		278.0
Non-Approp. Special Fund								
	6,389.7	6,573.4	3,193.1	6,441.1		-3,248.0		3,193.1
Travel								
General Fund	0.7	1.5	1.5	1.5				1.5
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.7	21.5	21.5	21.5				21.5
Contractual Services								
General Fund	1,149.9	776.0	776.0	776.0				776.0
Appropriated Special Fund	1,206.3	1,240.6	1,240.6	1,240.6				1,240.6
Non-Approp. Special Fund	16,759.8							
	19,116.0	2,016.6	2,016.6	2,016.6				2,016.6
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	190.0	158.9	158.9	158.9				158.9
Appropriated Special Fund	2.0	59.0	59.0	59.0				59.0
Non-Approp. Special Fund								
	192.0	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	9,514.2	9,436.7	9,436.7	9,436.7				9,436.7
Appropriated Special Fund	5,245.5	7,428.0	7,428.0	7,428.0		-973.0		6,455.0
Non-Approp. Special Fund								
	14,759.7	16,864.7	16,864.7	16,864.7		-973.0		15,891.7
TOTAL								
General Fund	16,007.0	15,964.2	13,313.9	15,831.9		-2,518.0		13,313.9
Appropriated Special Fund	7,691.3	9,805.6	9,075.6	9,805.6		-1,703.0		8,102.6
Non-Approp. Special Fund	16,759.8							
	40,458.1	25,769.8	22,389.5	25,637.5		-4,221.0		21,416.5

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

11-03-04								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		9,837.3	9,837.3	9,837.3				9,837.3
Non-Approp. Special Fund	30,730.6							
	<u>30,730.6</u>	<u>9,837.3</u>	<u>9,837.3</u>	<u>9,837.3</u>				<u>9,837.3</u>
POSITIONS								
General Fund	57.5	58.5	28.5	57.5		-29.0		28.5
Appropriated Special Fund	10.5	12.5	4.5	12.5		-8.0		4.5
Non-Approp. Special Fund								
	<u>68.0</u>	<u>71.0</u>	<u>33.0</u>	<u>70.0</u>		<u>-37.0</u>		<u>33.0</u>

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

- Base adjustments include (\$183.0) in Personnel Costs and (1.0) FTE to address critical workforce needs.
- Recommend structural changes of (\$358.0) ASF in Hardware and Software to Technology Office, Enterprise Data Management (11-04-08) to reflect new organizational structure; (\$2,518.0) in Personnel Costs and (29.0) FTEs and (\$730.0) ASF in Personnel Costs and (8.0) ASF FTEs to Chief of Partner Services, End User Services (11-06-01) to reflect new organizational structure; and (\$615.0) ASF in Hardware and Software to Chief Partner Services, Partner Engagement Services (11-06-02) to reflect new organizational structure.

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

11-03-05								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	2,137.9	2,548.1	2,493.0	2,749.0		-256.0		2,493.0
Appropriated Special Fund	421.4	257.6	257.6	257.6				257.6
Non-Approp. Special Fund	33.7							
	2,593.0	2,805.7	2,750.6	3,006.6		-256.0		2,750.6
Travel								
General Fund	5.0	8.5	8.5	8.5				8.5
Appropriated Special Fund	1.7	65.0	65.0	65.0				65.0
Non-Approp. Special Fund								
	6.7	73.5	73.5	73.5				73.5
Contractual Services								
General Fund	69.8	45.9	45.9	45.9				45.9
Appropriated Special Fund	953.5	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund	28.8							
	1,052.1	2,420.9	2,420.9	2,420.9				2,420.9
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								
	2.5	7.5	7.5	7.5				7.5
Capital Outlay								
General Fund								
Appropriated Special Fund		40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	0.0	40.0	40.0	40.0				40.0
Hardware and Software								
General Fund	1,463.9	1,711.6	1,711.6	1,711.6				1,711.6
Appropriated Special Fund	1,087.7	2,275.0	2,275.0	2,275.0				2,275.0
Non-Approp. Special Fund								
	2,551.6	3,986.6	3,986.6	3,986.6				3,986.6
TOTAL								
General Fund	3,679.1	4,316.6	4,261.5	4,517.5		-256.0		4,261.5
Appropriated Special Fund	2,464.3	5,017.6	5,017.6	5,017.6				5,017.6
Non-Approp. Special Fund	62.5							
	6,205.9	9,334.2	9,279.1	9,535.1		-256.0		9,279.1
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,020.5	5,020.5	5,020.5				5,020.5
Non-Approp. Special Fund	62.6							
	62.6	5,020.5	5,020.5	5,020.5				5,020.5

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

11-03-05								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	19.0	21.0	20.0	22.0		-2.0		20.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund		0.0	0.0	0.0				0.0
	<u>23.0</u>	<u>25.0</u>	<u>24.0</u>	<u>26.0</u>		<u>-2.0</u>		<u>24.0</u>

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

- Base adjustments include \$183.0 in Personnel Costs and 1.0 FTE to address critical workforce needs.
- Recommend structural changes of (\$137.0) in Personnel Costs and (1.0) FTE Enterprise Application Specialist/DBA to Technology Office, Enterprise Solutions (11-04-06) to reflect centralization; and (\$119.0) in Personnel Costs and (1.0) FTE Systems Engineering Lead Analyst to Chief of Partner Services, End User Services (11-06-01) to reflect new organizational structure.

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

11-03-06								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	3,666.3	3,126.3	2,707.0	3,153.0		-655.0		2,498.0
Appropriated Special Fund	576.8	575.3	327.3	575.3		-248.0		327.3
Non-Approp. Special Fund								
	4,243.1	3,701.6	3,034.3	3,728.3		-903.0		2,825.3
Travel								
General Fund								
Appropriated Special Fund	2.1	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	2.1	30.0	30.0	30.0				30.0
Contractual Services								
General Fund	503.3	256.5	256.5	256.5				256.5
Appropriated Special Fund	409.3	825.0	825.0	825.0				825.0
Non-Approp. Special Fund								
	912.6	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	115.0	115.0	115.0	115.0				115.0
Appropriated Special Fund	37.1	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	152.1	185.0	185.0	185.0				185.0
Technology								
General Fund							2,000.0	2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			2,000.0	2,000.0
TOTAL								
General Fund	4,286.4	3,499.6	3,080.3	3,526.3		-655.0	2,000.0	4,871.3
Appropriated Special Fund	1,025.3	1,505.3	1,257.3	1,505.3		-248.0		1,257.3
Non-Approp. Special Fund								
	5,311.7	5,004.9	4,337.6	5,031.6		-903.0	2,000.0	6,128.6
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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	26.0	26.0	23.0	26.0		-5.0		21.0
Appropriated Special Fund	9.0	10.0	8.0	10.0		-2.0		8.0
Non-Approp. Special Fund								
	<u>35.0</u>	<u>36.0</u>	<u>31.0</u>	<u>36.0</u>		<u>-7.0</u>		29.0

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

- Recommend structural changes of (\$382.0) and (\$248.0) ASF in Personnel Costs and (3.0) FTEs (1.0 Senior Software Engineer, 1.0 Systems Engineering Senior Analyst, and 1.0 Systems Engineering Lead Analyst) and (2.0) ASF FTEs Enterprise Application Specialist/DBA to Technology Office, Application Delivery and Support (11-04-04) to reflect centralization; and (\$273.0) in Personnel Costs and (2.0) FTEs Enterprise Application Specialist/DBA to Technology Office, Enterprise Solutions (11-04-06) to reflect centralization.
- Recommend enhancement of \$2,000.0 in Technology to support server life cycle transition. Do not recommend additional enhancements of \$209.0 in Personnel Costs and 2.0 FTEs.

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

11-04-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Innovation and Architecture								
General Fund	15.5	16.5	14.0	13.0	2,903.4	2,490.3	2,092.7	2,015.8
Appropriated Special Fund	7.5	8.5	1.0	1.0	752.6	290.2	-682.8	290.2
Non-Approp. Special Fund								
	23.0	25.0	15.0	14.0	3,656.0	2,780.5	1,409.9	2,306.0
Senior Project Management Team								
General Fund	24.6	23.6	13.0	13.0	3,006.6	3,194.5	1,840.1	1,840.1
Appropriated Special Fund	3.4	3.4	4.0	4.0	360.0	392.6	437.6	437.6
Non-Approp. Special Fund								
	28.0	27.0	17.0	17.0	3,366.6	3,587.1	2,277.7	2,277.7
Application Delivery and Support								
General Fund	37.0	38.0	41.0	40.0	5,327.2	5,269.6	5,661.2	5,564.5
Appropriated Special Fund	25.0	25.0	27.0	27.0	4,332.8	4,935.8	5,184.8	5,184.8
Non-Approp. Special Fund								
	62.0	63.0	68.0	67.0	9,660.0	10,205.4	10,846.0	10,749.3
Enterprise Solutions								
General Fund	23.0	23.0	27.0	27.0	5,089.9	5,565.0	6,121.7	6,121.7
Appropriated Special Fund	4.0	5.0	4.0	4.0	774.1	533.9	426.9	426.9
Non-Approp. Special Fund								
	27.0	28.0	31.0	31.0	5,864.0	6,098.9	6,548.6	6,548.6
Enterprise Data Management								
General Fund			6.0	6.0			760.0	760.0
Appropriated Special Fund			5.0	5.0			588.0	588.0
Non-Approp. Special Fund								
	0.0	0.0	11.0	11.0	0.0	0.0	1,348.0	1,348.0
TOTAL								
General Fund	100.1	101.1	101.0	99.0	16,327.1	16,519.4	16,475.7	16,302.1
Appropriated Special Fund	39.9	41.9	41.0	41.0	6,219.5	6,152.5	5,954.5	6,927.5
Non-Approp. Special Fund								
	140.0	143.0	142.0	140.0	22,546.6	22,671.9	22,430.2	23,229.6

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

11-04-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	2,165.5	2,081.5	1,683.9	2,187.0		-580.0		1,607.0
Appropriated Special Fund	752.6	290.2	-682.8	290.2				290.2
Non-Approp. Special Fund								
	2,918.1	2,371.7	1,001.1	2,477.2		-580.0		1,897.2
Travel								
General Fund		0.4	0.4	0.4				0.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.4	0.4	0.4				0.4
Contractual Services								
General Fund	701.2	371.7	371.7	371.7				371.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	701.2	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	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0
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	2,903.4	2,490.3	2,092.7	2,595.8		-580.0		2,015.8
Appropriated Special Fund	752.6	290.2	-682.8	290.2				290.2
Non-Approp. Special Fund								
	3,656.0	2,780.5	1,409.9	2,886.0		-580.0		2,306.0
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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	15.5	16.5	14.0	17.5		-4.5		13.0
Appropriated Special Fund	7.5	8.5	1.0	8.5		-7.5		1.0
Non-Approp. Special Fund								
	<u>23.0</u>	<u>25.0</u>	<u>15.0</u>	<u>26.0</u>		<u>-12.0</u>		14.0

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

- Base adjustments include \$88.5 in Personnel Costs and 1.0 FTE to address critical workforce needs.
- Recommend structural changes of (\$509.0) in Personnel Costs and (4.0) FTEs (1.0 DTI Team Director, 1.0 Senior Application Development Manager, 1.0 Data Modeler, and 1.0 Senior Data Modeler) and (3.0) ASF FTEs (1.0 Senior Software Engineer, 1.0 Software Engineer, and 1.0 Data Modeler) to Technology Office, Enterprise Data Management (11-04-08) to reflect new organizational structure; and (\$71.0) in Personnel Costs and (0.5) FTE Technology Senior Manager and (4.5) ASF FTEs (1.0 DTI Team Director, 1.0 Solutions Integrator, 1.0 Senior Software Engineer, 1.0 Application Development Manager, and 0.5 Technology Senior Manager) to Chief Partner Services, Partner Engagement Services (11-06-02) to reflect new organizational structure. Do not recommend additional structural change of (\$973.0) ASF in Personnel Costs.
- Do not recommend enhancement of \$76.9 in Personnel Costs and 1.0 FTE.

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

11-04-02								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	3,006.6	3,194.5	1,840.1	3,218.1		-1,378.0		1,840.1
Appropriated Special Fund	360.0	392.6	437.6	392.6		45.0		437.6
Non-Approp. Special Fund								
	<u>3,366.6</u>	<u>3,587.1</u>	<u>2,277.7</u>	<u>3,610.7</u>		<u>-1,333.0</u>		<u>2,277.7</u>
TOTAL								
General Fund	3,006.6	3,194.5	1,840.1	3,218.1		-1,378.0		1,840.1
Appropriated Special Fund	360.0	392.6	437.6	392.6		45.0		437.6
Non-Approp. Special Fund								
	<u>3,366.6</u>	<u>3,587.1</u>	<u>2,277.7</u>	<u>3,610.7</u>		<u>-1,333.0</u>		<u>2,277.7</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	24.6	23.6	13.0	23.6		-10.6		13.0
Appropriated Special Fund	3.4	3.4	4.0	3.4		0.6		4.0
Non-Approp. Special Fund								
	<u>28.0</u>	<u>27.0</u>	<u>17.0</u>	<u>27.0</u>		<u>-10.0</u>		<u>17.0</u>

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

- Recommend structural changes of \$111.0 ASF in Personnel Costs and 1.0 ASF FTE Application Support Project Leader from Operations Office, Chief Operating Officer (11-03-01) to reflect centralization; and \$146.0 in Personnel Costs and 1.0 FTE DTI Team Director from Operations Office, Administration (11-03-02) to reflect centralization; (\$125.0) in Personnel Costs and (1.0) FTE to Technology Office, Enterprise Solutions (11-04-06) to reflect centralization; (\$168.0) in Personnel Costs and (1.0) FTE DTI Team Director to Chief of Partner Services, End User Services (11-06-01) to reflect new organizational structure; (\$1,231.0) and (\$66.0) ASF in Personnel Costs and (9.6) FTEs and (0.4) ASF FTE DTI Team Director to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect new organizational structure.

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

11-04-04								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	4,576.3	4,676.2	5,067.8	4,712.1		259.0		4,971.1
Appropriated Special Fund	2,784.2	2,445.8	2,694.8	2,445.8		249.0		2,694.8
Non-Approp. Special Fund								
	<u>7,360.5</u>	<u>7,122.0</u>	<u>7,762.6</u>	<u>7,157.9</u>		<u>508.0</u>		<u>7,665.9</u>
Travel								
General Fund		1.5	1.5	1.5				1.5
Appropriated Special Fund		40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
Contractual Services								
General Fund	399.3	244.4	244.4	244.4				244.4
Appropriated Special Fund	1,482.1	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund								
	<u>1,881.4</u>	<u>2,619.4</u>	<u>2,619.4</u>	<u>2,619.4</u>				<u>2,619.4</u>
Supplies and Materials								
General Fund	3.0	2.5	2.5	2.5				2.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	<u>3.0</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Hardware and Software								
General Fund	348.6	345.0	345.0	345.0				345.0
Appropriated Special Fund	66.5	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	<u>415.1</u>	<u>415.0</u>	<u>415.0</u>	<u>415.0</u>				<u>415.0</u>
TOTAL								
General Fund	5,327.2	5,269.6	5,661.2	5,305.5		259.0		5,564.5
Appropriated Special Fund	4,332.8	4,935.8	5,184.8	4,935.8		249.0		5,184.8
Non-Approp. Special Fund								
	<u>9,660.0</u>	<u>10,205.4</u>	<u>10,846.0</u>	<u>10,241.3</u>		<u>508.0</u>		<u>10,749.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,639.0	5,639.0	5,639.0				5,639.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5,639.0</u>	<u>5,639.0</u>	<u>5,639.0</u>				<u>5,639.0</u>

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

11-04-04								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	37.0	38.0	41.0	38.0		2.0		40.0
Appropriated Special Fund	25.0	25.0	27.0	25.0		2.0		27.0
Non-Approp. Special Fund								
	<u>62.0</u>	<u>63.0</u>	<u>68.0</u>	<u>63.0</u>		<u>4.0</u>		<u>67.0</u>

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

- Recommend structural changes of \$124.0 ASF in Personnel Costs and 1.0 ASF FTE System Manager/Computer Engineer from Operations Office, Chief Operating Officer (11-03-01) to reflect centralization; \$382.0 and \$248.0 ASF in Personnel Costs and 3.0 FTEs (1.0 Senior Software Engineer, 1.0 Systems Engineering Senior Analyst, and 1.0 Systems Engineering Lead Analyst) and 2.0 ASF FTEs Enterprise Application Specialist/DBA from Operations Office, Systems Engineering (11-03-06) to reflect centralization; and (\$123.0) and (\$123.0) ASF in Personnel Costs and (1.0) FTE Senior Software Engineer and (1.0) ASF FTE Senior Software Engineer to Technology Office, Enterprise Data Management (11-04-08) to reflect new organizational structure.
- Do not recommend enhancements of \$96.7 in Personnel Costs and 1.0 FTE.

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

11-04-06								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	2,486.0	3,191.0	3,747.7	3,212.7		535.0		3,747.7
Appropriated Special Fund	774.1	533.9	426.9	533.9		-107.0		426.9
Non-Approp. Special Fund								
	<u>3,260.1</u>	<u>3,724.9</u>	<u>4,174.6</u>	<u>3,746.6</u>		<u>428.0</u>		<u>4,174.6</u>
Contractual Services								
General Fund	466.8	674.0	674.0	674.0				674.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>466.8</u>	<u>674.0</u>	<u>674.0</u>	<u>674.0</u>				<u>674.0</u>
Hardware and Software								
General Fund	2,137.1	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,137.1</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
TOTAL								
General Fund	5,089.9	5,565.0	6,121.7	5,586.7		535.0		6,121.7
Appropriated Special Fund	774.1	533.9	426.9	533.9		-107.0		426.9
Non-Approp. Special Fund								
	<u>5,864.0</u>	<u>6,098.9</u>	<u>6,548.6</u>	<u>6,120.6</u>		<u>428.0</u>		<u>6,548.6</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	23.0	23.0	27.0	23.0		4.0		27.0
Appropriated Special Fund	4.0	5.0	4.0	5.0		-1.0		4.0
Non-Approp. Special Fund								
	<u>27.0</u>	<u>28.0</u>	<u>31.0</u>	<u>28.0</u>		<u>3.0</u>		<u>31.0</u>

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

- Recommend structural changes of \$137.0 in Personnel Costs and 1.0 FTE Enterprise Application Specialist/DBA from Operations Office, Telecommunications (11-03-05) to reflect centralization; \$273.0 in Personnel Costs and 2.0 FTEs Enterprise Application Specialist/DBA from Operations Office, Systems Engineering (11-03-06) to reflect centralization; \$125.0 in Personnel Costs and 1.0 FTE ERP Security Administrator from Technology Office, Senior Project Management Team (11-04-02) to reflect centralization; and (\$107.0) ASF in Personnel Costs and (1.0) ASF FTE Software Engineer to Technology Office, Enterprise Data Management (11-04-08) to reflect new organizational structure.

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

11-04-08								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund			760.0			760.0		760.0
Appropriated Special Fund			588.0			588.0		588.0
Non-Approp. Special Fund								
	0.0	0.0	1,348.0	0.0		1,348.0		1,348.0
TOTAL								
General Fund			760.0			760.0		760.0
Appropriated Special Fund			588.0			588.0		588.0
Non-Approp. Special Fund								
	0.0	0.0	1,348.0	0.0		1,348.0		1,348.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund			6.0	0.0		6.0		6.0
Appropriated Special Fund			5.0	0.0		5.0		5.0
Non-Approp. Special Fund								
	0.0	0.0	11.0	0.0		11.0		11.0

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

- Recommend structural changes of \$358.0 ASF in Personnel Costs from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; \$509.0 in Personnel Costs and 4.0 FTEs (1.0 DTI Team Director, 1.0 Senior Application Development Manager, 1.0 Data Modeler, and 1.0 Senior Data Modeler) and 3.0 ASF FTEs (1.0 Senior Software Engineer, 1.0 Software Engineer, and 1.0 Data Modeler) from Technology Office, Innovation and Architecture (11-04-01) to reflect centralization; \$123.0 and \$123.0 ASF in Personnel Costs and 1.0 FTE Senior Software Engineer and 1.0 ASF FTE Senior Software Engineer from Technology Office, Application Delivery and Support (11-04-04) to reflect centralization; and \$107.0 ASF in Personnel Costs and 1.0 ASF FTE Software Engineer from Technology Office, Enterprise Solutions (11-04-06) to reflect centralization; and \$128.0 in Personnel Costs and 1.0 FTE Senior Application Security Architect from Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect centralization. Do not recommend additional structural change of \$358.0 ASF in Personnel Costs.

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

11-05-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	831.0	658.6	537.6	665.6		-128.0		537.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>831.0</u>	<u>658.6</u>	<u>537.6</u>	<u>665.6</u>		<u>-128.0</u>		<u>537.6</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	598.6							
	<u>598.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	831.0	658.6	537.6	665.6		-128.0		537.6
Appropriated Special Fund								
Non-Approp. Special Fund	598.6							
	<u>1,429.6</u>	<u>658.6</u>	<u>537.6</u>	<u>665.6</u>		<u>-128.0</u>		<u>537.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	598.6							
	<u>598.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	7.0	7.0	6.0	7.0		-1.0		6.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>	<u>7.0</u>		<u>-1.0</u>		<u>6.0</u>

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

- Recommend structural change of (\$128.0) in Personnel Costs and (1.0) FTE Senior Application Security Architect to Technology Office, Enterprise Data Management (11-04-08) to reflect new organizational structure.

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

11-06-00 Programs	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
End User Services								
General Fund			31.0	37.0			2,805.0	3,340.6
Appropriated Special Fund			10.0	10.0			868.0	868.0
Non-Approp. Special Fund								
	0.0	0.0	41.0	47.0	0.0	0.0	3,673.0	4,208.6
Partner Engagement Services								
General Fund			10.1	10.1			1,302.0	1,302.0
Appropriated Special Fund			4.9	4.9			681.0	681.0
Non-Approp. Special Fund								
	0.0	0.0	15.0	15.0	0.0	0.0	1,983.0	1,983.0
TOTAL								
General Fund			41.1	47.1			4,107.0	4,642.6
Appropriated Special Fund			14.9	14.9			1,549.0	1,549.0
Non-Approp. Special Fund								
	0.0	0.0	56.0	62.0	0.0	0.0	5,656.0	6,191.6

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

11-06-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund			2,805.0			3,340.6		3,340.6
Appropriated Special Fund			868.0			868.0		868.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>3,673.0</u>	<u>0.0</u>		<u>4,208.6</u>		<u>4,208.6</u>
TOTAL								
General Fund			2,805.0			3,340.6		3,340.6
Appropriated Special Fund			868.0			868.0		868.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>3,673.0</u>	<u>0.0</u>		<u>4,208.6</u>		<u>4,208.6</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			31.0	0.0		31.0	6.0	37.0
Appropriated Special Fund			10.0	0.0		10.0		10.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>41.0</u>	<u>0.0</u>		<u>41.0</u>	<u>6.0</u>	<u>47.0</u>

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

- Recommend structural changes of \$138.0 ASF in Personnel Costs and 2.0 ASF FTEs (1.0 Telecom/Network Technician I and 1.0 Telecom/Network Technician IV) from Operations Office, Chief Operating Officer (11-03-01) to reflect centralization; \$535.6 in Personnel Costs from Operations Office, Administration (11-03-02) to reflect projected expenditures; \$730.0 ASF in Personnel Costs and 8.0 ASF FTEs from Operations Office, Data Center and Operations (11-03-04) to reflect centralization; \$2,518.0 in Personnel Costs and 29.0 FTEs from Operations Office, Data Center and Operations (11-03-04) to reflect centralization; \$119.0 in Personnel Costs and 1.0 FTE Systems Engineering Lead Analyst from Operations Office, Telecommunications (11-03-05) to reflect centralization; and \$168.0 in Personnel Costs and 1.0 FTE DTI Team Director from Technology Office, Senior Project Management Team (11-04-02) to reflect centralization.
- Recommend enhancement of 6.0 FTEs Service Support Specialist to reflect conversion of contractual positions.

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

11-06-02								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund			1,302.0			1,302.0		1,302.0
Appropriated Special Fund			681.0			681.0		681.0
Non-Approp. Special Fund								
	0.0	0.0	1,983.0	0.0		1,983.0		1,983.0
TOTAL								
General Fund			1,302.0			1,302.0		1,302.0
Appropriated Special Fund			681.0			681.0		681.0
Non-Approp. Special Fund								
	0.0	0.0	1,983.0	0.0		1,983.0		1,983.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund			10.1	0.0		10.1		10.1
Appropriated Special Fund			4.9	0.0		4.9		4.9
Non-Approp. Special Fund								
	0.0	0.0	15.0	0.0		15.0		15.0

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

- Recommend structural changes of \$615.0 ASF in Personnel Costs from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; \$71.0 in Personnel Costs and 0.5 FTE Technology Senior Manager and 4.5 ASF FTEs (1.0 DTI Team Director, 1.0 Solutions Integrator, 1.0 Senior Software Engineer, 1.0 Application Development Manager, and 0.5 Technology Senior Manager) from Technology Office, Innovation and Architecture (11-04-01) to reflect centralization; and \$1,231.0 and \$66.0 ASF in Personnel Costs and 9.6 FTEs and 0.4 ASF FTE DTI Team Director from Technology Office, Senior Project Management Team (11-04-02) to reflect centralization. Do not recommend additional structural change of \$615.0 ASF in Personnel Costs.