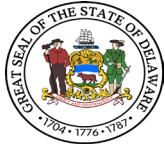


Department of Technology and Information (11-00-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2024 Budget (Base Budget)		95.4	258.6	\$36,584.9	\$60,084.9					
Fiscal Year 2024 Personnel Contingency					\$2,196.5					
Fleet Services Adjustment					\$2.9					
Requests										
Personnel Needs										
Additional funding to annualize the Systems Administration Manager and Systems Engineering Manager received in the Operations Office, Systems Engineering Division in FY24.					\$59.5					
Additional ASF spending authority to annualize the Network Analyst and Associate Network Analyst positions received in the Operations Office, Telecommunications in FY24.				\$92.6						
Additional funding to annualize the Sr. Software Engineer position received in the Technology Office, Application Delivery & Support Division in FY24.					\$29.1					
Additional funding to annualize the Data Analyst position received in the Technology Office, Enterprise Data Management in FY24.					\$24.8					
Additional 2.0 FTE System Engineering Senior Analyst positions and funding to maintain and secure F5 platform products. All network traffic goes through the F5 platform, which includes a combination of physical hardware and virtual appliances that run products such as the web application firewall, local traffic manager, and domain name system, known as DNS.								2.0		\$183.2
Technology										
Additional funding for data center modernization initiated by DTI utilizing ARPA funding to deliver statewide private cloud workloads and provide an advanced security, modern infrastructure for remote and hybrid work, as well as a disaster recovery plan for our current cloud infrastructure, which is nearing its end of life.					\$5,095.4					\$904.6
Hardware & Software										
Additional funding to support hardware and software licensing fees and repairs associated with the IT services and applications that DTI supports.					\$417.6					



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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Security Log Management Additional spending authority to expand security log retention beyond the current period of six months.				\$800.0						
Fiscal Year 2025 Recommended Budget		95.4	258.6	\$37,477.5	\$67,910.7	0.0	0.0	2.0	\$0.0	\$1,087.8
Increase/Decrease		0.0	0.0	\$892.6	\$7,825.8					
% Increase/Decrease				2.4%	13.0%					
% Increase/Decrease without Personnel Contingency					9.4%					
Additional One-Time Supplemental Items (Senate Bill 226)										
Active Directory Domain Services Data Storage Active Directory Domain Services are the primary authentication and access management provider across the state and K-12 Microsoft 365 and ID.Delaware.gov. This funding would ensure data recovery if the active directory incurs damage from a cyberattack.						\$1,700.0				
Total Fiscal Year 2025 Recommended One-Time Funding						\$1,700.0				