

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

DRAFT

Agency = ISF - Technology Services

Expenditures by Program, All Sources of Finance

(All)

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
ISF - Agency Services Division	\$36,145,200	\$18,348,600	\$22,844,800	\$0	\$0	\$0	\$0		(\$12,971,893)	\$12,971,893	-100%
ISF - Enterprise Technology Division	\$108,241,900	\$113,584,800	\$110,544,300	\$108,067,700	\$122,884,300	\$125,390,000	\$117,888,900		\$125,901,740	(\$8,012,840)	-6%
Grand Total	\$144,387,100	\$131,933,400	\$133,389,100	\$108,067,700	\$122,884,300	\$125,390,000	\$117,888,900		\$112,929,847	\$4,959,053	4%