

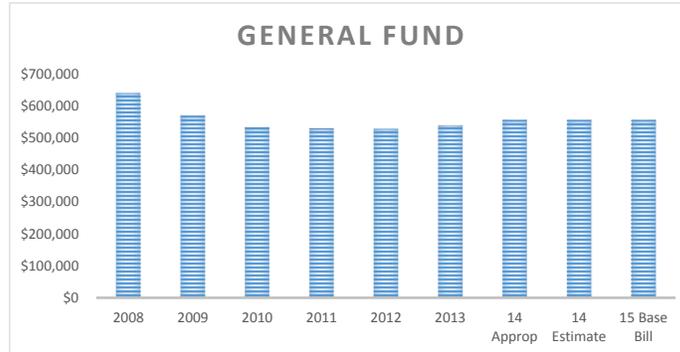
DTS Fiscal Trends and Highlights, General Session 2014

"DTS will support our partner agencies with world class technology and excellent customer service" - Mark VanOrden, Chief Information Officer

Chief Information Officer Line Item

Financing	2008	2009	2010	2011	2012	2013	14 Approp	14 Estimate	15 Base Bill
General Fund	\$640,100	\$570,200	\$533,800	\$530,600	\$528,900	\$539,600	\$557,000	\$557,000	\$557,000

FY 2008 Actual:	\$640,100
FY 2015 Base Bill:	\$557,000
Change:	-12.98%

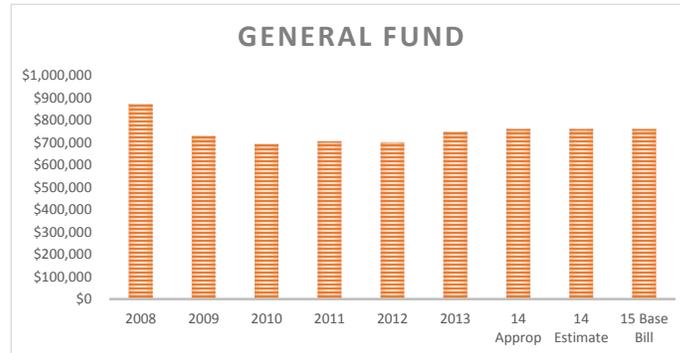


**Automated Geographic Reference Center Program
(Integrated Technology Line Item)**

Financing	2008	2009	2010	2011	2012	2013	14 Approp	14 Estimate	15 Base Bill
General Fund	\$869,700	\$728,100	\$692,000	\$705,400	\$700,600	\$746,500	\$760,200	\$760,200	\$760,200

FY 2008 Actual:	\$869,700
FY 2015 Base Bill:	\$760,200
Change:	-12.59%

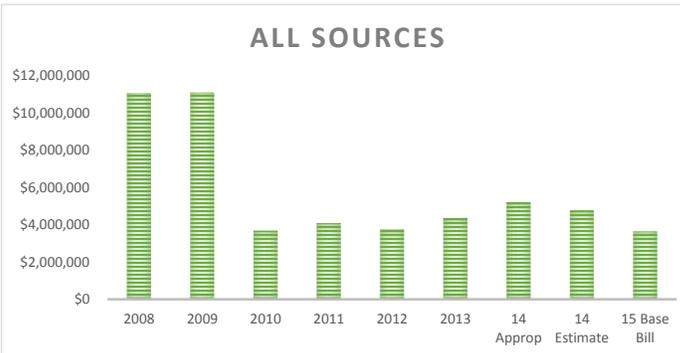
Position Vacancies Reported GS 2014	
AGRC:	2



DTS Appropriated

Financing	2008	2009	2010	2011	2012	2013	14 Approp	14 Estimate	15 Base Bill
All Sources	\$11,046,000	\$11,080,400	\$3,678,400	\$4,082,600	\$3,757,500	\$4,360,500	\$5,221,000	\$4,779,500	\$3,642,000

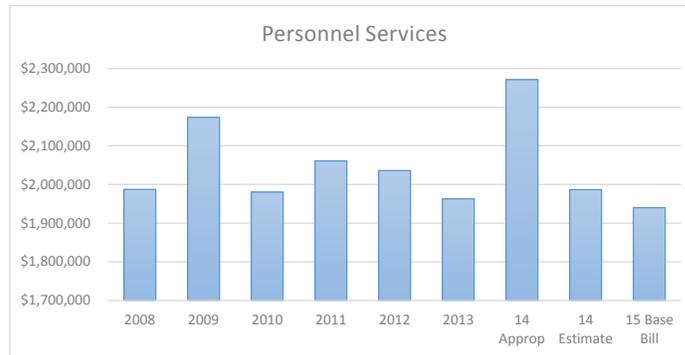
FY 2010 Actual:	\$3,678,400
FY 2015 Base Bill:	\$3,642,000
Change:	-0.99%



**DTS Appropriated
Personnel Services**

Expenditures	2008	2009	2010	2011	2012	2013	14 Approp	14 Estimate	15 Base Bill
Personnel Services	\$1,987,400	\$2,173,700	\$1,980,300	\$2,061,100	\$2,036,100	\$1,962,700	\$2,271,500	\$1,986,700	\$1,940,100

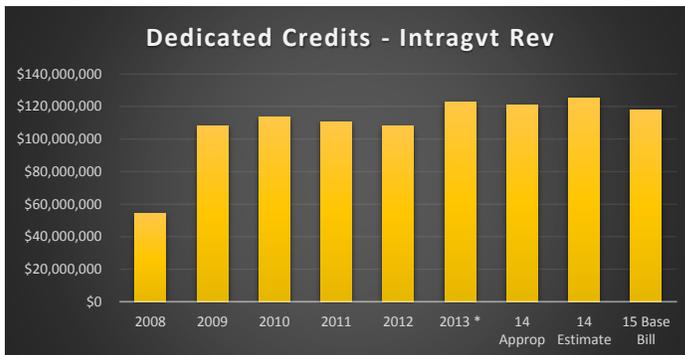
FY 2010 Actual:	\$1,980,300
FY 2015 Base Bill:	\$1,940,100
Change:	-2.03%



Division of Enterprise Technology (ISF)

Financing	2008	2009	2010	2011	2012	2013 *	14 Approp	14 Estimate	15 Base Bill
Dedicated Credits - Intragvt Rev	\$54,312,800	\$108,241,900	\$113,584,800	\$110,544,300	\$108,067,700	\$122,884,300	\$120,825,100	\$125,390,000	\$117,888,900

FY 2010 Actual:	\$113,584,800
FY 2015 Base Bill:	\$117,888,900
Change:	3.79%



* Starting in Fiscal Year 2013, the State Division of Finance no longer eliminated DAS internal charges.

Division of Enterprise Technology (ISF)

Personnel Services

Expenditures	2008	2009	2010	2011	2012	2013	14 Approp	14 Estimate	15 Base Bill
Personnel Services	\$25,411,300	\$74,487,700	\$73,651,300	\$74,790,700	\$73,406,300	\$76,104,500	\$74,543,200	\$79,312,300	\$77,796,200

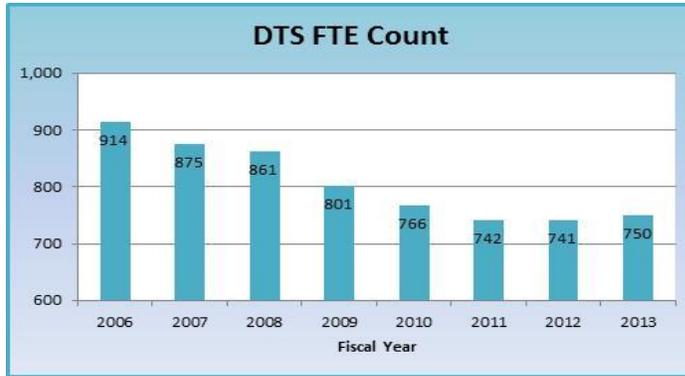
FY 2010 Actual:	\$73,651,300
FY 2015 Base Bill:	\$77,796,200
Change:	5.63%



DTS FTE Count (Includes Appropriated and ISF)

FY 2006	914
FY 2013	750
Change:	-17.94%

Position Vacancies Reported GS 2014	
DET ISF	26



Division of Enterprise Technology (ISF)

Authorized Capital Outlay

FTE/Other	2008	2009	2010	2011	2012	2013	14 Approp	14 Estimate	15 Base Bill
Authorized Capital Outlay	\$3,907,400	\$5,566,500	\$7,198,600	\$6,073,900	\$6,453,800	\$5,163,900	\$9,415,000	\$8,639,100	\$9,102,800

FY 2010 Actual:	\$7,198,600
FY 2015 Base Bill:	\$9,102,800
Change:	26.45%

