

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Technology Services

Expenditures by Program, All Sources of Finance

(All)

Thresholds:

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Chief Information Officer	\$732,400	\$626,800	\$630,900	\$513,000	\$553,600	\$1,192,600	\$617,000		\$904,567	(\$287,567)	-32%
Automated Geographic Reference Ce	\$2,786,000	\$2,401,600	\$2,750,600	\$2,594,500	\$3,156,900	\$2,936,900	\$2,375,000		\$3,057,513	(\$682,513)	-22%
Tax System Modernization	\$6,912,000	\$0	\$0	\$0	\$0	\$0	\$0		(\$2,304,000)	\$2,304,000	-100%
Statewide Interoperable Communica	\$650,000	\$650,000	\$701,100	\$650,000	\$650,000	\$650,000	\$650,000		\$653,407	(\$3,407)	-1%
Grand Total	\$11,080,400	\$3,678,400	\$4,082,600	\$3,757,500	\$4,360,500	\$4,779,500	\$3,642,000		\$2,311,487	\$1,330,513	58%