

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

DRAFT

Agency = ISF - Technology Services

Expenditures by Object Category, All Sources of Finance

(All)

Thresholds:

| | |
|-----------|------|
| Increases | 10% |
| Decreases | -10% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | 2015 Base | Trend | 2015 Forecast | Diff | Pct |
|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------|---------------|---------------|-------|
| Personnel Services | \$80,734,900 | \$75,715,800 | \$74,790,700 | \$73,406,300 | \$76,104,500 | \$79,312,300 | \$77,796,200 | | \$75,944,287 | \$1,851,913 | 2% |
| In-state Travel | \$76,800 | \$129,200 | \$73,900 | \$85,100 | \$79,300 | \$88,900 | \$68,900 | | \$81,067 | (\$12,167) | -15% |
| Out-of-state Travel | \$100,300 | \$0 | \$68,000 | \$24,900 | \$28,300 | \$96,600 | \$94,100 | | \$55,347 | \$38,753 | 70% |
| Current Expense | \$17,931,000 | \$20,745,500 | \$17,799,800 | \$18,766,300 | \$24,129,200 | \$20,416,400 | \$15,996,600 | | \$22,319,160 | (\$6,322,560) | -28% |
| DP Current Expense | \$34,668,100 | \$26,748,200 | \$26,025,500 | \$11,274,200 | \$17,834,700 | \$18,954,700 | \$19,009,700 | | \$10,578,353 | \$8,431,347 | 80% |
| DP Capital Outlay | \$2,611,700 | \$0 | \$6,645,300 | \$0 | \$0 | \$0 | \$0 | | (\$427,547) | \$427,547 | -100% |
| Capital Outlay | \$734,900 | \$0 | \$12,300 | \$0 | \$0 | \$0 | \$0 | | (\$244,147) | \$244,147 | -100% |
| Other Charges/Pass Thru | \$772,100 | \$722,500 | \$754,100 | \$671,800 | \$660,100 | \$690,600 | \$683,100 | | \$644,167 | \$38,933 | 6% |
| Depreciation | \$4,523,300 | \$5,427,700 | \$5,941,000 | \$6,439,800 | \$6,557,400 | \$7,539,300 | \$6,446,600 | | \$7,968,207 | (\$1,521,607) | -19% |
| Grand Total | \$142,153,100 | \$129,488,900 | \$132,110,600 | \$110,668,400 | \$125,393,500 | \$127,098,800 | \$120,095,200 | | \$116,918,893 | \$3,176,307 | 3% |