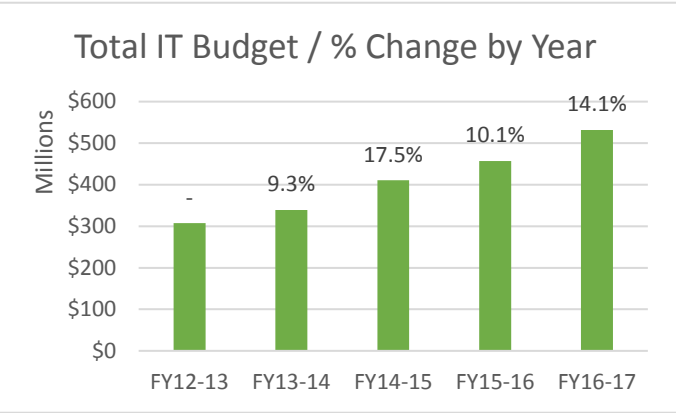


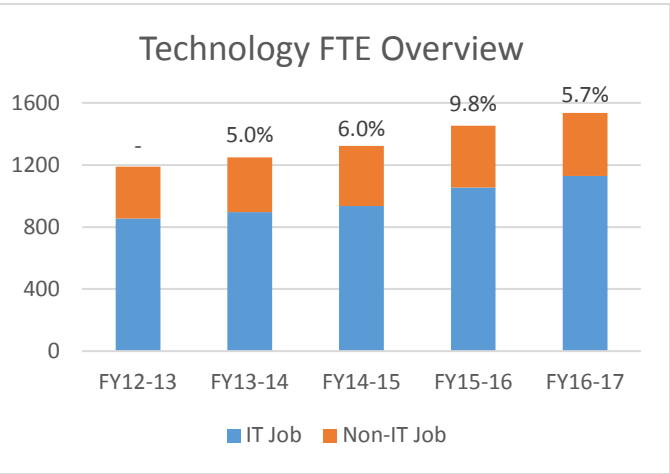
Five Year Technology Budget Overview

Figure 1:Total IT Spending by Year



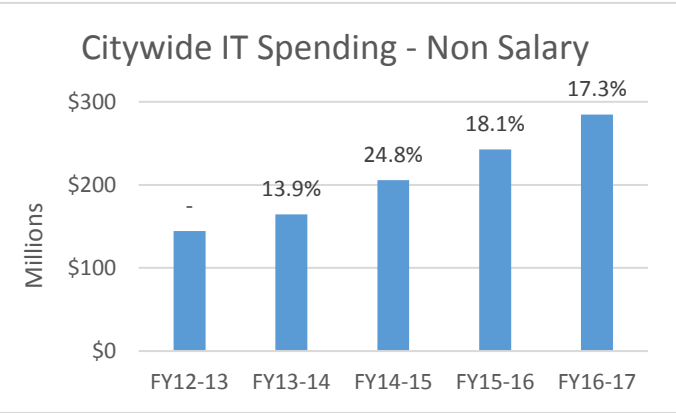
* Percent change from year before

Figure 2: Total Spending by IT Jobs



* Percent change from year before

Figure 3: Total Spending by Non-Job Items



* Percent change from year before

| Year | IT Budget | Total Budget | % IT |
|---------|-----------|--------------|------|
| FY12-13 | \$274.4M | \$7.4B | 3.7% |
| FY13-14 | \$302.4M | \$7.9B | 3.8% |
| FY14-15 | \$358.1M | \$8.6B | 4.2% |
| FY15-16 | \$415.7M | \$8.9B | 4.7% |
| FY16-17 | \$474.3M | \$9.6B | 4.9% |

| Year | IT Jobs (FTE) | Non-IT (FTE) | Total (FTE) | Total Salary |
|---------|---------------|--------------|-------------|---------------|
| FY12-13 | 854.45 | 335.13 | 1,190 | \$129,915,865 |
| FY13-14 | 895.55 | 353.12 | 1,249 | \$137,766,176 |
| FY14-15 | 934.27 | 389.56 | 1,324 | \$152,581,113 |
| FY15-16 | 1054.82 | 398.17 | 1,453 | \$173,122,234 |
| FY16-17 | 1128.83 | 406.75 | 1,536 | \$189,815,520 |

| Year | Prof. Services | Equip. | Other | Total |
|---------|----------------|---------|----------|---------------|
| FY12-13 | \$33.2M | \$21.7M | \$89.6M | \$144,485,369 |
| FY13-14 | \$36.8M | \$22.5M | \$105.2M | \$164,581,135 |
| FY14-15 | \$53.0M | \$27.4M | \$125.1M | \$205,492,557 |
| FY15-16 | \$41.3M | \$32.6M | \$168.6M | \$242,603,456 |
| FY16-17 | \$57.7M | \$42.8M | \$183.9M | \$284,467,844 |

| | FY2012-13 | | FY2016-17 | | % Change |
|-----|----------------------|-------------------|----------------------|-------------------|----------|
| | Total Tech Positions | Total Tech Budget | Total Tech Positions | Total Tech Budget | |
| AAM | 0 | \$51,077 | 0 | \$89,309 | 42.8% |
| ADM | 21.77 | \$6,856,741 | 29.54 | \$11,305,718 | 39.4% |
| ADP | 5 | \$934,215 | 5 | \$2,013,668 | 53.6% |
| AIR | 87.01 | \$19,547,720 | 114.39 | \$32,331,601 | 39.5% |
| ART | 0 | \$41,587 | 0 | \$171,187 | 75.7% |
| ASR | 19 | \$4,928,570 | 19.7 | \$4,628,315 | -6.5% |
| BOS | 3 | \$502,153 | 3 | \$682,597 | 26.4% |
| CAT | 7 | \$1,448,707 | 7 | \$1,722,291 | 15.9% |
| CFC | 0 | \$293,746 | 0 | \$104,198 | -181.9% |
| CHF | 2 | \$388,572 | 2 | \$1,290,589 | 69.9% |
| CON | 55.54 | \$14,260,384 | 99.31 | \$38,636,157 | 63.1% |
| CPC | 7.5 | \$2,230,229 | 11 | \$4,497,822 | 50.4% |
| CRT | 22 | \$3,624,630 | 22 | \$3,671,874 | 1.3% |
| CSC | 0 | \$8,037 | 0 | \$15,730 | 48.9% |
| CSS | 2 | \$460,201 | 3 | \$623,891 | 26.2% |
| DAT | 2 | \$703,600 | 6.5 | \$1,998,822 | 64.8% |
| DBI | 22.39 | \$5,095,961 | 28 | \$5,522,554 | 7.7% |
| DPH | 190.4 | \$59,213,948 | 314.83 | \$135,013,545 | 56.1% |
| DPW | 32 | \$7,987,747 | 48 | \$12,184,245 | 34.4% |
| DSS | 80 | \$18,391,570 | 83.7 | \$29,229,352 | 37.1% |
| ECD | 19 | \$5,223,076 | 19.54 | \$18,469,412 | 71.7% |
| ECN | 0 | \$176,803 | 0.77 | \$7,334,847 | 97.6% |
| ENV | 1 | \$312,288 | 1 | \$513,012 | 39.1% |
| ETH | 1 | \$283,796 | 2.54 | \$651,203 | 56.4% |
| FAM | 0 | \$86,042 | 0 | \$170,756 | 49.6% |
| FIR | 3 | \$3,775,696 | 11.77 | \$7,190,685 | 47.5% |
| HOM | 0 | - | 2.54 | \$429,848 | 100.0% |
| GEN | 0 | \$8,069,713 | 0 | \$6,675,274 | -20.9% |
| HRC | 0 | \$33,858 | 0 | \$42,261 | 19.9% |
| HRD | 4 | \$735,300 | 4 | \$996,461 | 26.2% |
| HSS | 3 | \$506,902 | 4 | \$749,319 | 32.4% |
| JUV | 5 | \$1,347,690 | 5 | \$1,348,434 | 0.1% |
| LIB | 84.45 | \$19,872,734 | 94.97 | \$29,369,108 | 32.3% |
| LLB | 0 | \$14,330 | 0 | \$20,567 | 30.3% |
| MTA | 71.5 | \$23,879,894 | 81 | \$30,550,938 | 21.8% |
| MYR | 1 | \$185,681 | 1 | \$181,901 | -2.1% |
| PAB | 0 | \$67,102 | 0 | \$66,235 | -1.3% |
| PDR | 3 | \$871,878 | 4.77 | \$1,354,257 | 35.6% |
| POL | 39.54 | \$15,807,089 | 49.31 | \$25,469,527 | 37.9% |
| PRT | 9 | \$4,177,035 | 14.81 | \$4,756,047 | 12.2% |
| PUC | 107.54 | \$28,222,777 | 117 | \$33,597,495 | 16.0% |
| REC | 8 | \$2,437,559 | 9.54 | \$3,802,293 | 35.9% |
| REG | 3 | \$840,941 | 5 | \$1,403,464 | 40.1% |
| RET | 11 | \$2,763,075 | 11 | \$3,124,549 | 11.6% |
| RNT | 0 | \$43,716 | 0 | \$54,637 | 20.0% |
| SCI | 0 | - | 0 | - | - |
| SHF | 1.5 | \$3,152,577 | 2 | \$3,545,177 | 11.1% |
| TIS | 238.29 | \$35,949,463 | 278.51 | \$48,818,777 | 26.4% |
| TTX | 17.15 | \$4,429,912 | 17.77 | \$6,382,150 | 30.6% |
| UNA | 0 | - | 0 | - | - |
| USD | 0 | - | 0 | - | - |
| WAR | 0 | \$104,334 | 0.77 | \$280,796 | 62.8% |
| WOM | 0 | \$10,041 | 0 | \$14,246 | 29.5% |