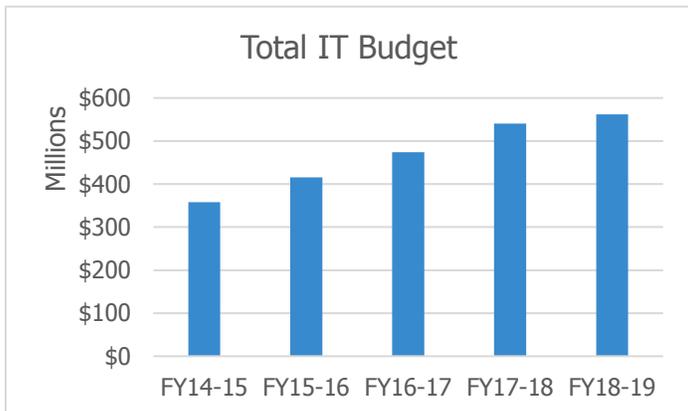


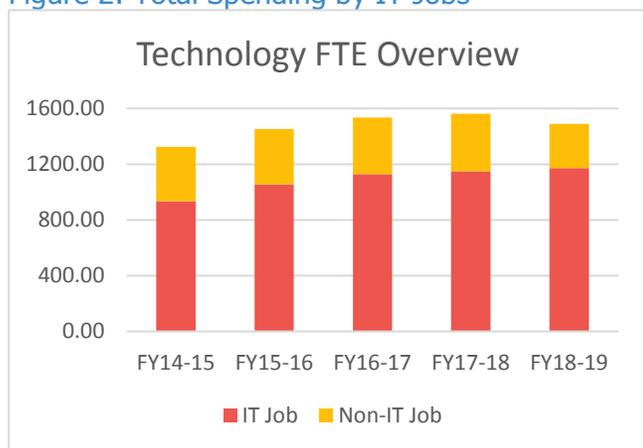
Five Year Technology Budget Overview

Figure 1: Total IT Spending by Year



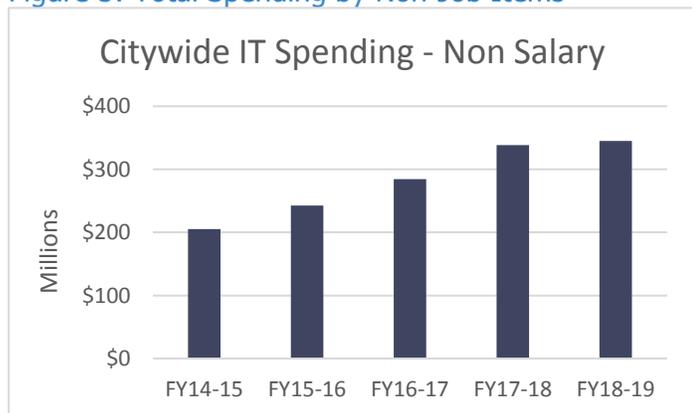
Year	IT Budget	Total Budget	% IT
FY14-15	\$358.1M	\$8.6B	4.2%
FY15-16	\$415.7M	\$8.9B	4.7%
FY16-17	\$474.3M	\$9.6B	4.9%
FY17-18	\$540.9M	\$10.1B	5.4%
FY18-19	\$562.1M	\$11.0B	5.1%

Figure 2: Total Spending by IT Jobs



Year	IT Jobs (FTE)	Non-IT (FTE)	Total (FTE)	Total Salary
FY14-15	934.27	389.56	1,323.83	\$152,581,113
FY15-16	1054.82	398.17	1,452.99	\$173,122,234
FY16-17	1128.83	406.75	1,535.58	\$189,815,520
FY17-18	1149.57	412.60	1,562.17	\$202,524,367
FY18-19	1171.34	317.46	1,488.80	\$217,017,955

Figure 3: Total Spending by Non-Job Items



Year	Prof. Svcs.	Equip.	Other	Total
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
FY17-18	\$94.6M	\$40.9M	\$202.8M	\$338,338,669
FY18-19	\$46.1M	\$25.2M	\$273.8M	\$345,129,175

Prof. Svcs.: Object = 027 | Equipment: Character = 040, 060 | Other: Character = 020, 021, 038, 069, 70, 06F, 06P, 081
 IT Job Classifications: 1002, 1003, 1010, 1014, 1021, 1022, 1023, 1024, 1031, 1032, 1033, 1041, 1042, 1043, 1044, 1051, 1052, 1053, 1054, 1061, 1062, 1063, 1064, 1070, 1071, 1091, 1092, 1093, 1094, 1095, 185C, 9976, 9978

	FY2014-15		FY2018-19		% Change
	Total Tech Positions	Total Tech Budget	Total Tech Positions	Total Tech Budget	
AAM	0.00	\$44,259	0.00	\$314,505	610.6%
ADM	26.54	\$8,470,486	47.70	\$12,035,287	42.1%
ADP	5.00	\$1,990,159	7.00	\$2,315,012	16.3%
AIR	97.31	\$23,305,791	111.41	\$37,889,093	62.6%
ART	0.00	\$143,185	0.00	\$197,263	37.8%
ASR	40.54	\$6,957,272	55.99	\$19,471,118	179.9%
BOA	0.00	\$65,418	0.00	\$81,801	25.0%
BOS	3.00	\$650,794	3.00	\$825,012	26.8%
CAT	7.00	\$1,588,111	7.00	\$1,856,000	16.9%
CFC	0.00	\$100,345	0.00	\$331,555	230.4%
CHF	2.00	\$414,757	2.00	\$1,469,280	254.3%
CON	69.40	\$24,682,952	94.40	\$25,518,978	3.4%
CPC	11.00	\$2,545,135	11.00	\$3,477,855	36.6%
CRT	22.00	\$3,815,704	1.00	\$223,284	-94.1%
CSC	0.00	\$10,628	0.00	\$15,132	42.4%
CSS	3.00	\$642,136	3.00	\$750,622	16.9%
DAT	3.77	\$1,274,930	8.00	\$2,686,010	110.7%
DBI	25.00	\$15,728,736	30.30	\$7,690,952	-51.1%
DEM	17.00	\$6,573,434	22.31	\$14,497,452	120.5%
DPA	0.00	\$0	2.00	\$397,960	-
DPH	211.71	\$74,216,260	267.79	\$105,775,909	42.5%
DPW	40.00	\$9,170,032	49.00	\$17,606,609	92.0%
ECN	0.00	\$1,330,083	0.00	\$655,557	-50.7%
ENV	1.00	\$368,365	1.00	\$533,224	44.8%
ETH	1.00	\$319,841	4.00	\$824,582	157.8%
FAM	0.00	\$79,811	0.00	\$357,749	348.2%
FIR	5.00	\$3,798,708	12.00	\$7,891,611	107.7%
GEN	0.00	\$8,621,352	0.00	\$13,173,522	52.8%
HOM	0.00	\$0	5.54	\$982,924	-
HRC	0.00	\$76,626	0.00	\$60,399	-21.2%
HRD	3.00	\$748,176	4.00	\$2,486,639	232.4%
HSA	78.00	\$24,600,114	74.00	\$22,525,482	-8.4%
HSS	3.50	\$638,356	4.00	\$882,335	38.2%
JUV	5.00	\$1,179,317	6.00	\$1,794,436	52.2%
LIB	93.24	\$24,437,405	94.43	\$21,084,415	-13.7%
LLB	0.00	\$17,680	0.00	\$29,045	64.3%
MTA	80.00	\$29,590,282	72.02	\$30,613,984	3.5%
MYR	0.00	\$255,821	1.00	\$393,737	53.9%
PDR	3.00	\$1,023,722	5.00	\$1,512,682	47.8%
POL	40.00	\$19,342,021	46.00	\$20,924,169	8.2%
PRT	10.50	\$4,859,819	9.22	\$4,503,863	-7.3%
PUC	114.85	\$34,246,521	114.19	\$31,880,103	-6.9%
REC	9.00	\$3,067,053	11.00	\$5,354,930	74.6%
REG	5.00	\$1,099,301	6.00	\$2,259,448	105.5%
RET	11.00	\$3,584,336	10.00	\$2,383,788	-33.5%
RNT	0.00	\$46,770	0.00	\$116,371	148.8%
SHF	1.00	\$2,361,909	2.00	\$4,494,953	90.3%
TIS	258.47	\$45,594,651	264.73	\$123,633,740	171.2%
TTX	17.00	\$8,916,978	18.77	\$4,941,621	-44.6%
WAR	0.00	\$125,549	1.00	\$373,043	197.1%
WOM	0.00	\$14,230	0.00	\$52,090	266.1%