

## OFFICE OF INFORMATION TECHNOLOGY SERVICES

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	248,100,000	418,262,000	170,162,000	68.59%
Special Revenue-Other	5,000,000	30,000,000	25,000,000	500.00%
Enterprise	4,000,000	4,000,000	0	0.00%
Internal Service Fund	407,465,000	347,465,000	(60,000,000)	-14.73%
<b>Total for STATE OPERATIONS</b>	<b>664,565,000</b>	<b>799,727,000</b>	<b>135,162,000</b>	<b>20.34%</b>
Office of Information Technology Services				
General Fund	248,100,000	418,262,000	170,162,000	68.59%
Special Revenue-Other	5,000,000	30,000,000	25,000,000	500.00%
Enterprise	4,000,000	4,000,000	0	0.00%
Internal Service Fund	407,465,000	347,465,000	(60,000,000)	-14.73%
Total for Program	664,565,000	799,727,000	135,162,000	20.34%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	0	30,000,000	30,000,000	--
Capital Projects Fund - Authority Bonds	87,740,000	85,700,000	(2,040,000)	-2.33%
<b>Total for CAPITAL PROJECTS</b>	<b>87,740,000</b>	<b>115,700,000</b>	<b>27,960,000</b>	<b>31.87%</b>
IT Initiative Program				
Capital Projects Fund	0	30,000,000	30,000,000	--
Capital Projects Fund - Authority Bonds	87,740,000	85,700,000	(2,040,000)	-2.33%
Total for Program	87,740,000	115,700,000	27,960,000	31.87%
<b>Total for AGENCY SUMMARY:</b>	<b>752,305,000</b>	<b>915,427,000</b>	<b>163,122,000</b>	<b>21.68%</b>

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Office of Information Technology Services	3,778	3,819	41
General Fund:	1,745	3,753	2,008
All Other Funds:	2,033	66	(1,967)
<b>TOTAL:</b>	<b>3,778</b>	<b>3,819</b>	<b>41</b>