

Two Year IT Budget Comparison (11/3/21 PS Report)

	Budget Yr 1 FTE	Budget Yr 1 Tech Budget	Budget Yr 2 FTE	Budget Yr 2 Tech Budget	FTE Change	Tech Budget Change
AAM	0.00	172,045	0.00	163,758	0.00	-8,287
ADM	55.00	12,519,196	56.77	13,767,151	1.77	1,247,955
ADP	6.00	1,656,824	6.00	1,804,182	0.00	147,358
AIR	106.20	42,824,154	108.84	41,611,432	2.64	-1,212,722
ART	0.00	244,790	0.00	261,261	0.00	16,471
ASR	25.00	12,337,766	25.00	7,909,013	0.00	-4,428,753
BOA	0.00	80,601	0.00	89,502	0.00	8,901
BOS	3.00	1,009,474	3.00	1,010,599	0.00	1,125
CAT	7.00	2,135,547	7.00	2,250,460	0.00	114,913
CFC	0.00	405,167	0.00	426,294	0.00	21,127
CHF	2.00	1,767,960	2.00	2,059,704	0.00	291,744
CON	96.46	35,573,841	94.09	36,094,556	-2.37	520,715
CPC	14.00	5,018,859	18.00	5,744,481	4.00	725,622
CSC	0.00	17,837	0.00	18,906	0.00	1,069
CSS	3.00	827,816	3.00	832,058	0.00	4,242
DAT	8.00	2,660,436	8.00	2,671,342	0.00	10,906
DBI	22.00	6,004,491	22.00	6,323,938	0.00	319,447
DEC	0.00	0	0.00	0	0.00	0
DEM	20.00	10,382,913	19.77	14,015,667	-0.23	3,632,754
DPA	2.00	509,488	1.00	324,159	-1.00	-185,329
DPH	300.75	122,810,420	312.17	133,197,010	11.42	10,386,590
DPW	50.00	22,758,555	50.00	23,453,770	0.00	695,215
ECN	0.00	880,162	0.00	906,206	0.00	26,044
ENV	1.00	537,378	1.00	548,147	0.00	10,769
ETH	3.50	894,501	4.00	1,057,101	0.50	162,600
FAM	0.00	211,794	0.00	219,272	0.00	7,478
FIR	12.00	8,898,129	12.00	8,929,286	0.00	31,157
GEN	0.00	12,993,868	0.00	14,413,016	0.00	1,419,148
HOM	9.77	1,435,487	16.00	1,712,385	6.23	276,898
HRC	0.00	100,176	0.00	90,327	0.00	-9,849
HRD	5.00	2,482,877	13.16	3,713,361	8.16	1,230,484
HSA	76.54	28,920,991	79.77	34,343,304	3.23	5,422,313
HSS	4.00	1,097,566	4.00	1,297,383	0.00	199,817
JUV	6.00	1,597,950	6.00	1,789,025	0.00	191,075
LIB	22.00	12,543,727	23.00	12,685,225	1.00	141,498
LLB	0.00	23,961	0.00	23,817	0.00	-144
MTA	63.54	37,940,900	64.00	39,376,260	0.46	1,435,360
MYR	2.00	448,663	2.00	495,284	0.00	46,621
PDR	5.00	1,734,416	6.54	2,121,087	1.54	386,671
POL	45.77	23,709,845	46.00	24,161,483	0.23	451,638
PRT	9.00	4,572,919	9.00	4,244,322	0.00	-328,597
PUC	117.54	41,730,033	119.31	46,995,495	1.77	5,265,462
REC	11.00	6,083,568	11.00	6,554,027	0.00	470,459
REG	6.00	1,639,289	6.00	1,808,405	0.00	169,116
RET	11.00	2,829,332	11.00	3,075,823	0.00	246,491
RNT	0.77	285,302	1.77	526,074	1.00	240,772
SAS	0.00	0	0.00	0	0.00	0
SDA	0.00	0	0.00	0	0.00	0
SHF	5.50	5,836,817	7.00	5,765,382	1.50	-71,435
TIS	134.00	131,472,645	132.23	153,023,074	-1.77	21,550,429
TTX	14.00	4,768,846	16.00	6,378,024	2.00	1,609,178
WAR	1.00	465,624	1.00	438,304	0.00	-27,320
WOM	0.00	30,351	0.00	28,263	0.00	-2,088
Grand Total	1,286.34	617,885,297	1,328.42	670,748,405	42.08	52,863,108

	Budget Yr 1 FTE	Budget Yr 1 Tech Budget	Budget Yr 2 FTE	Budget Yr 2 Tech Budget	FTE Change	Budget Change
Total w/10% Attrition	1,157.71	598,641,268	1,195.58	649,337,107	38	50,695,840