

Fiscal Year 2016 Budget Development Form -DII

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Internal Service \$\$	Total \$\$
DII: FY 2015 (As Passed)	0	0	0	0	21,865,149	21,865,149
Demand Services not included in FY 2015 (as Passed)					10,837,926	10,837,926
DII: FY 2015 (As Budgeted including Demand)	0	0	0	0	32,703,075	32,703,075
Allocation (CIT Fund):						
Change in Personnel Costs					396,196	396,196
Change in Vendor Support					366,229	366,229
Change in Licensing/Maint					(666,384)	(666,384)
Change in Circuits					(616,540)	(616,540)
Change in IAAS/HW					(182,132)	(182,132)
Change in Overhead					218,031	218,031
Change in Leases					(12,004)	(12,004)
Demand Services (CIT Fund):						
Change in Personnel Costs					636,376	636,376
Change in Vendor Support					380,800	380,800
Change in Licensing/Maint					787,941	787,941
Change in Circuits					-	-
Change in IAAS/HW					2,261,867	2,261,867
Change in Overhead					(347,306)	(347,306)
Change in Leases					-	-
Financial Management Fund					-	-
Change in Personnel Costs					39,013	39,013
Change in Vendor Support					-	-
Change in Licensing/Maint					150,000	150,000
Change in Circuits					-	-
Change in IAAS/HW					60,079	60,079
Change in Overhead					(1,231)	(1,231)
Change in Leases					-	-
Subtotal of increases/decreases	0	0	0	0	3,470,933	3,470,933
FY 2016 Governor Recommend	0	0	0	0	36,174,008	36,174,008