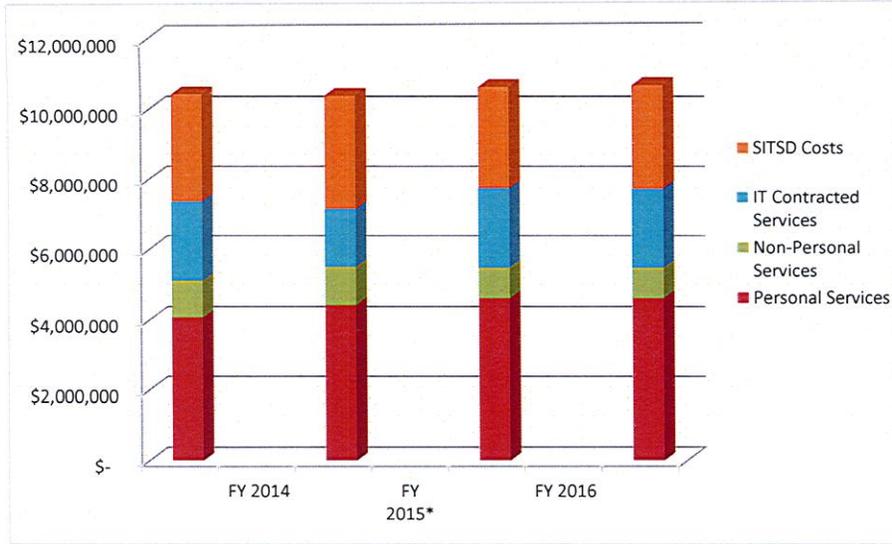


**Technology Services Budget Department of Labor and Industry - HB2/HB576**



	<u>FY 2014</u>	<u>FY 2015*</u>	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$ 4,078,651	\$ 4,437,416	\$ 4,624,677	\$ 4,627,855
Non-Personal Services	\$ 1,032,386	\$ 1,078,152	\$ 872,121	\$ 852,018
IT Contracted Services	\$ 2,257,304	\$ 1,636,394	\$ 2,257,304	\$ 2,257,304
ITSD Costs	\$ 3,080,030	\$ 3,259,432	\$ 2,895,036	\$ 2,956,772
<b>Total</b>	<b><u>\$ 10,448,371</u></b>	<b><u>\$ 10,411,394</u></b>	<b><u>10,649,138</u></b>	<b><u>\$ 10,693,949</u></b>

ITSD costs higher than budgeted because of OTO expenditure for database security vault  
 Maintenance payment for UI STAARS tax does not exist in SFY2015 but resumes again in 2016/2017  
 Reduction in ITSD costs primarily related to changes in the ORACLE server shared environment