

**Support for the Crosswalk**

	Difference	FY16 Total Budget	FY15 Total Budget
<b><u>Allocation (CIT Fund):</u></b>			
Change in Personnel Costs	781,225	4,158,909	3,377,684
Change in Vendor Support	366,229	706,000	339,771
Change in Licensing/Maint	(666,384)	1,971,717	2,638,101
Change in Circuits	(616,540)	1,507,020	2,123,560
Change in IAAS/HW	(182,132)	844,980	1,027,112
Change in Overhead	(121,847)	559,376	681,223
Change in Leases	-	-	-
<b><u>Demand Services (CIT Fund):</u></b>			
Change in Personnel Costs	708,533	7,288,448	6,579,915
Change in Vendor Support	380,800	4,435,924	4,055,124
Change in Licensing/Maint	787,941	5,489,151	4,701,210
Change in Circuits	-	133,000	133,000
Change in IAAS/HW	1,109,421	3,272,501	2,163,080
Change in Overhead	(715,845)	506,845	1,222,690
Change in Leases	-	26,000	26,000
<b><u>Financial Management Fund</u></b>			
Change in Personnel Costs	49,030	1,544,430	1,495,400
Change in Vendor Support	-	300,000	300,000
Change in Licensing/Maint	150,000	1,350,000	1,200,000
Change in Circuits	-	-	-
Change in IAAS/HW	60,079	675,000	614,921
Change in Overhead	(1,231)	152,260	153,491
Change in Leases	-	100,000	100,000
<b>Totals:</b>	<b>2,089,278</b>	<b>35,021,562</b>	<b>32,932,283</b>

<b>FY15</b>	<b>FTE Cost</b>	<b>Vendor Support</b>	<b>Licensing / Maint</b>	<b>Circuits</b>	<b>IaaS/Hw</b>	<b>Overhead</b>	<b>Lease</b>	<b>Total</b>	<b>Old Format</b>
Allocation	3,377,684	339,771		2,638,101	2,123,560	1,027,112	681,223	10,187,452	10,187,452
Demand	6,579,915	4,055,124		4,701,210	133,000	2,163,080	1,222,690	26,000	18,881,020
Vision:	1,495,400	300,000		1,200,000	-	614,921	153,491	100,000	3,863,812
<b>Totals:</b>	<b>11,452,999</b>	<b>4,694,895</b>		<b>8,539,312</b>	<b>2,256,560</b>	<b>3,805,113</b>	<b>2,057,404</b>	<b>126,000</b>	<b>32,932,283</b>

<b>FY16</b>	<b>FTE Cost</b>	<b>Vendor Support</b>	<b>Licensing / Maint</b>	<b>Circuits</b>	<b>IaaS/Hw</b>	<b>Overhead</b>	<b>Lease</b>	<b>Total</b>	<b>Old Format</b>
Allocation:	4,158,909	706,000		1,971,717	1,507,020	844,980	559,376	-	9,748,002
Demand:	7,288,448	4,435,924		5,489,151	133,000	3,272,501	506,845	26,000	21,151,870
Vision:	1,544,430	300,000		1,350,000	-	675,000	152,260	100,000	4,121,690
<b>Totals:</b>	<b>12,991,787</b>	<b>5,441,924</b>		<b>8,810,869</b>	<b>1,640,020</b>	<b>4,792,481</b>	<b>1,218,481</b>	<b>126,000</b>	<b>35,021,562</b>

Summary Changes:	1,538,788	747,029		271,557	(616,540)	987,368	(838,923)	-	2,089,278	(200,164)
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