

**OFFICE OF INNOVATION AND TECHNOLOGY
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - All Funds

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$22,051,406	\$25,224,384	\$24,188,522	\$25,235,950	\$1,047,428
Class 200 - Purchase of Services	\$56,934,338	\$74,988,659	\$74,448,659	\$73,548,519	(\$900,140)
Class 300 - Materials and Supplies	\$614,135	\$1,241,759	\$1,505,359	\$1,752,853	\$247,494
Class 400 - Equipment	\$5,543,851	\$9,204,088	\$8,895,488	\$9,260,294	\$364,806
Class 500 - Contributions	\$22,867	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$27,272,528	\$55,665,880	\$52,400,002	\$44,495,234	(\$7,904,768)
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$112,439,125	\$166,324,770	\$161,438,030	\$154,292,850	(\$7,145,180)

Staff Demographics Summary*

	Total	Minority	White	Female
Full-Time Staff	327	57%	43%	34%
Executive Staff	12	25%	75%	17%
Average Salary - Executive Staff	\$124,760	\$113,667	\$128,458	\$86,500
Median Salary - Executive Staff	\$125,000	\$120,000	\$130,000	\$86,500

Employment Levels*

	Budgeted	Approved	Filled
Full-Time Positions	381	381	327
Part-Time Positions	28	28	16
Executive Positions	12	12	12

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$16,842,053	\$12,841,554	\$19,844,204	\$17,927,562	\$16,988,604	\$15,089,111
Total amount to M/W/DBE	\$3,084,790	\$3,301,195	\$4,976,204	\$3,460,531	\$2,437,542	\$3,556,211
Participation Rate	18%	26%	25%	19%	14%	24%

*As of December 2013