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Office of MN.IT Services

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AT A GLANCE

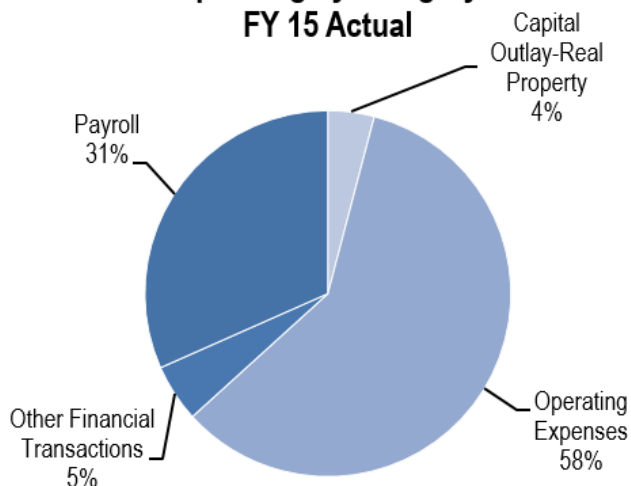
- Provides all information technology (IT) services to 64 executive branch entities and offers a sub-set of services to cities, counties and other non-executive branch entities
- Responsible for 2,254 IT employees in FY16
- Hosting and support of 2,300 agency applications in FY16
- Manages security for systems and applications at 135 locations
- Oversight of executive branch IT project portfolio

PURPOSE

We partner with Minnesota state agencies to deliver technology solutions that transform how government connects to provide services for the people of Minnesota. As the State's provider of efficient and cost-effective IT services for agencies and citizens, MN.IT Services directly contributes to the State's results-based outcome of: **Efficient and accountable government services**. In addition, we support all of the results-based outcomes, including health, public safety, employment and economic development, education and natural resources, by providing IT computing and telecommunications resources to support agency business goals, and by managing the applications that run agency programs.

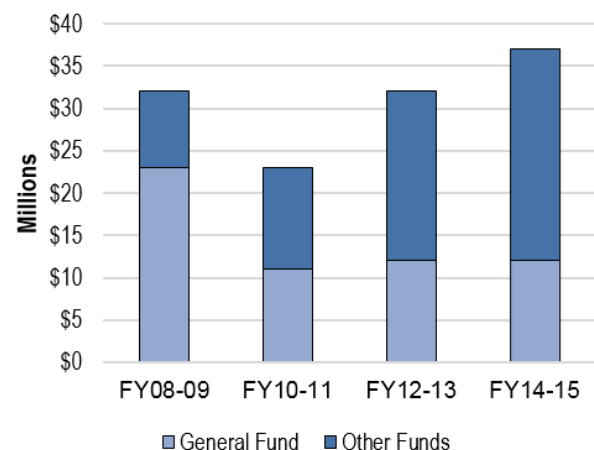
BUDGET

**Spending by Category
FY 15 Actual**



Source: BPAS

Historical Spending



Note: This chart excludes enterprise chargebacks to agencies and includes other agency funds dedicated to Information and Telecommunications Account projects.

Source: Consolidated Fund Statement

MN.IT spending is primarily funded by chargebacks to agencies for IT services through the Enterprise Technology Fund (excluded from Spending Chart above). In FY 2015, this totaled \$221.6 million. General Fund appropriations for the Chief Information Officer (CIO) office, enterprise security, and geospatial (MNGeo) functions (\$2.36 million in FY 2015), and special revenue funds (\$5.6 million in FY 2015, excluding projects) comprise the remaining agency funding. The FY 2008-09 biennium was the first biennium that MN.IT had authority for the Special Revenue Fund that consists of agency contributions to enterprise IT projects. General fund spending increased in FY 2008-09 primarily for enterprise security, which was reduced in subsequent biennia.

Since the 2011 Legislature enacted IT consolidation, MN.IT consolidated finances, purchasing, and data centers to produce cost avoidance for the state. Current enterprise service projects focus on those IT functions that can be more efficiently

delivered through a centralized service. These projects are managed in stages to avoid disruption to state business and for efficiency.

STRATEGIES

Secure the State – As part of MN.IT's efforts to protect Minnesotans from cyber threats and protect the State's sensitive data assets, Commissioner Baden's top priority is to implement a new strategic cyber security plan. The Commissioner's plan will prioritize initiatives for the management, control, and protection of assets, including:

- Proactively managing risk
- Improving situational awareness
- Having a robust crisis and incident response
- Partnering with public and private entities to ensure success

Improving our services through collaboration – MN.IT will implement an enterprise governance structure that brings greater transparency to decision-making, and fosters collaboration to produce improved Information Technology services and solutions.

Shared Technology Services – Maximizing shared technologies gives the state the opportunity to provide a higher level of service at a lower cost. This approach improves the security of agency systems and allows our agency partners to focus on serving citizens and building value-added business applications.

Delivering Digital Services – The way Minnesotans find and use government services has changed. We will leverage technology to modernize service delivery and ensure that Minnesotans can easily access needed information and services.

MN.IT Services legal authority comes from M.S. 16E (<https://www.revisor.leg.state.mn.us/statutes/?id=16E&view=chapter>).

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	4,355	8,197	4,796	5,818	4,385	3,152
2000 - Restrict Misc Special Revenue	4,784	9,151	6,067	6,247	615	635
2001 - Other Misc Special Revenue	8,685	8,514	18,091	15,471	9,099	4,828
3000 - Federal	85	0	0	0	0	0
5000 - Master Lease	4,105	4,669	4,411	7,032	6,002	6,087
5500 - MN.IT Services	153,381	221,318	340,705	454,218	453,902	440,185
Total	175,395	251,848	374,069	488,786	474,002	454,887
<i>Biennial Change</i>				435,612		66,033
<i>Biennial % Change</i>				102		8

Expenditures by Program

Program: IT For Minnesota Government	175,395	251,848	374,069	488,786	474,002	454,887
Total	175,395	251,848	374,069	488,786	474,002	454,887

Expenditures by Category

Compensation	69,015	81,239	207,555	268,711	258,071	255,805
Operating Expenses	93,834	143,641	146,213	195,568	191,474	175,539
Other Financial Transactions	8,333	15,161	13,031	17,023	18,437	17,438
Grants, Aids and Subsidies	20	317	17	36	18	18
Capital Outlay-Real Property	4,193	11,491	7,253	7,449	6,002	6,087
Total	175,395	251,848	374,069	488,786	474,002	454,887
Total Agency Expenditures	175,395	251,848	374,069	488,786	474,002	454,887
Internal Billing Expenditures				23	20	20
Expenditures Less Internal Billing	175,395	251,848	374,069	488,763	473,982	454,867

<u>Full-Time Equivalents</u>	630.8	723.6	1,753.4	2,376.9	2,383.9	2,382.6
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	7,330	4,807	3,248	1,232	0
Direct Appropriation	2,431	2,431	2,526	2,622	2,622	2,622
Net Transfers	8,897	3,297	710	1,180	530	530
Cancellations	0	65	0	0	0	0
Expenditures	4,355	8,197	4,796	5,818	4,385	3,152
Balance Forward Out	6,973	4,796	3,248	1,232	0	0
<i>Biennial Change in Expenditures</i>				(1,938)		(3,077)
<i>Biennial % Change in Expenditures</i>				(15)		(29)
Full-Time Equivalents	15.9	26.9	15.9	17.3	16.8	16.5

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	5,517	11,430	13,699	7,972	2,065	1,790
Receipts	5,732	5,556	0	0	0	0
Net Transfers	3,270	3,092	340	340	340	340
Cancellations	0	21	0	0	0	0
Expenditures	4,784	9,151	6,067	6,247	615	635
Balance Forward Out	9,735	10,907	7,972	2,065	1,790	1,495
<i>Biennial Change in Expenditures</i>				(1,620)		(11,065)
<i>Biennial % Change in Expenditures</i>				(12)		(90)
Full-Time Equivalents	3.4	4.8	6.6	6.6	2.0	2.0

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	19,829	16,061	40,854	23,788	10,870	3,471
Receipts	4,525	2,690	2,712	2,551	1,700	1,700
Net Transfers	22	28,967	(1,686)	0	0	0
Expenditures	8,685	8,514	18,091	15,471	9,099	4,828
Balance Forward Out	15,692	39,204	23,788	10,870	3,471	342
<i>Biennial Change in Expenditures</i>				16,363		(19,635)
<i>Biennial % Change in Expenditures</i>				95		(59)
Full-Time Equivalents	9.1	11.0	26.7	26.6	17.6	16.6

3000 - Federal

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Receipts	85	0	0	0	0	0
Expenditures	85	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(85)		
<i>Biennial % Change in Expenditures</i>				(100)		
Full-Time Equivalents	0.4	0.0				

5000 - Master Lease

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	0	0	0	0	0	0
Receipts	4,105	4,669	4,411	7,032	6,002	6,087
Net Transfers	0	0	0	0	0	0
Expenditures	4,105	4,669	4,411	7,032	6,002	6,087
Balance Forward Out	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				2,669		645
<i>Biennial % Change in Expenditures</i>				30		6

5500 - MN.IT Services

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	24,759	21,909	11,753	70,662	12,334	16,185
Receipts	143,974	215,980	345,639	455,935	457,781	436,305
Net Transfers	(2,662)	(7,571)	53,974	(60,045)	(28)	(28)
Expenditures	153,381	221,318	340,705	454,218	453,902	440,185
Balance Forward Out	12,690	9,000	70,662	12,334	16,185	12,277
<i>Biennial Change in Expenditures</i>				420,224		99,164
<i>Biennial % Change in Expenditures</i>				112		12
Full-Time Equivalents	602.0	680.8	1,704.2	2,326.4	2,347.5	2,347.5

Program: IT for Minnesota Government

Activity: IT Services

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AT A GLANCE

- Internal service fund consisting of enterprise and shared IT services provided to agencies through rates and by agencies via pass-through
- Data center management for 4 enterprise data centers
- Service desk and desktop support for 35,000 customers
- Enterprise communication/collaboration tools for 33,500 users
- MNET (Minnesota's Network for Enterprise Telecommunications)- the State network for education, local governments and agencies with 1,290 locations and 36 regional network hubs
- Local and long distance telephone service delivered by 70 different vendors to 100 customers

PURPOSE & CONTEXT

This activity meets the need for an effective, secure and reliable IT infrastructure capable of providing the wide range of IT services and business functionality required by agencies to meet program goals and objectives. The activity is comprised of both enterprise standard services and those that are provided at the agency-based office level. The primary customers are state government entities and, by extension, the citizens of Minnesota.

SERVICES PROVIDED

IT Services include all of the computing, telecommunications and Wide Area Network (WAN) services that underlie and support the program applications upon which state agencies rely:

- Mainframe and server infrastructure required to run agency applications, as well as data center management
- Management of all enterprise and agency IT applications (development and support) and IT projects
- Client Computing (worker support): Service Desk, Mobile Device Management, Workstation Management
- Contracted Telecom Services: local and long distance voice services contracted through 3rd party telephone vendors
- Internet protocol (IP): the state's voice over internet phone system
- Contact Center Minnesota: call center providing customer solutions
- Wide Area Network Services (WAN): services that enable the use of the state's communications network for voice, data, and video
- Local Area Network (LAN): communications network connecting devices within a building or campus
- Enterprise Unified Communication and Collaboration (EUCC): email, instant messaging, SharePoint, video and voice conferencing

Priorities are aimed at making the IT infrastructure more efficient so we can focus MN.IT's staff, budget and creativity on the application-layer services that most directly make a difference for customers and citizens. Priorities for the coming biennium include:

- Combine all agency user active directory (AD) systems and resources into a single executive branch active directory system. An active directory (AD) authenticates and authorizes all users and computers in a Windows domain type network.
- Increase resiliency and versatility in the State network core in order to improve performance and to facilitate the movement to cloud-based services.
- Design and create an enterprise server environment and a managed hosting service that is delivered by a dedicated enterprise team, allowing the state to decrease the number of data centers it operates and to improve the security of the State's data assets.
- Initiate and operate a common mobile device management service to manage state and personally owned mobile devices that are permitted to have access to state resources and data.
- Create a centrally managed service desk and work management function for all executive branch agencies.

- Combine individual agency SharePoint and other collaboration tools in order to leverage our investment in the cloud-based EUCC infrastructure.
- Embed security functionality and monitoring into enterprise infrastructure services such as hosting and storage.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total data center space (square feet). Increased efficiency comes as a result of consolidating data centers into fewer square footage.	65,217	23,636	FY 2015, FY 2016
Quality	Digital State Survey by the Center for Digital Government, a review of all 50 states' electronic government capabilities	B+	B+	Sept 2014, Sept 2016
Quality	% of MN.IT services rated as 'Reasonable' to 'Best Value' vis a vis other states as determined by independent rates analysis study	77%	TBA	FY 2015 FY2016
Results	Customer Survey Results. Percent of respondents reporting they are 'Very Satisfied, Satisfied, or Somewhat Satisfied'.	97%	TBA	March 2014, Oct 2016
Results	State network core. On an annual basis, the percent of time the network is available to users.	99.99%	99.99%	FY 2015, FY 2016
Quantity	Disk capacity in PetaBytes (PB). Increase in capacity meets growth in demand for storage.	2,25 PB	2.5 PB	Jul 2014, Jul 2016
Quantity	Email mailboxes. Expanded capacity accommodates a greater number of users.	40,388	45,362	Jul 2014, Aug 2016

MN.IT Services legal authority comes from M.S. 16E (<https://www.revisor.leg.state.mn.us/statutes/?id=16E&view=chapter>)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
5000 - Master Lease	4,105	4,669	4,411	7,032	6,002	6,087
5500 - MN.IT Services	153,381	221,318	340,705	454,218	453,902	440,185
Total	157,486	225,986	345,115	461,250	459,903	446,271
Biennial Change				422,893		99,809
Biennial % Change				110		12

Expenditures by Category

Compensation	65,783	76,043	201,659	262,965	253,534	250,817
Operating Expenses	80,023	123,722	124,414	174,112	181,934	171,934
Other Financial Transactions	7,500	14,536	12,108	16,909	18,434	17,434
Grants, Aids and Subsidies	20	317	17	0	0	0
Capital Outlay-Real Property	4,160	11,368	6,917	7,264	6,002	6,087
Total	157,486	225,986	345,115	461,250	459,903	446,271
Total Agency Expenditures	157,486	225,986	345,115	461,250	459,903	446,271
Internal Billing Expenditures	0	0	0	23	20	20
Expenditures Less Internal Billing	157,486	225,986	345,115	461,227	459,883	446,251
<u>Full-Time Equivalents</u>	602.0	680.8	1,704.2	2,326.4	2,347.5	2,347.5

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Net Transfers				0	0	0

5000 - Master Lease

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	0	0	0
Receipts	4,105	4,669	4,411	7,032	6,002	6,087
Net Transfers		0				
Expenditures	4,105	4,669	4,411	7,032	6,002	6,087
Balance Forward Out	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				2,669		645
<i>Biennial % Change in Expenditures</i>				30		6

5500 - MN.IT Services

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	24,759	21,909	11,753	70,662	12,334	16,185
Receipts	143,974	215,980	345,639	455,935	457,781	436,305
Net Transfers	(2,662)	(7,571)	53,974	(60,045)	(28)	(28)
Expenditures	153,381	221,318	340,705	454,218	453,902	440,185
Balance Forward Out	12,690	9,000	70,662	12,334	16,185	12,277
<i>Biennial Change in Expenditures</i>				420,224		99,164
<i>Biennial % Change in Expenditures</i>				112		12
Full-Time Equivalents	602.0	680.8	1,704.2	2,326.4	2,347.5	2,347.5

Program: IT for Minnesota Government**Activity: Projects & Initiatives**mn.gov/mnit/**AT A GLANCE**

- MN.IT's portfolio included 400 actively managed projects in FY16
- MN.IT's project portfolio includes:
 - 7 biennial IT (BIT) projects requested by agencies and managed by MN.IT—\$3.6m in FY16
 - 103 agency-funded Information Technology Account (ITA) projects addressing specific agency needs—\$38.6M in FY16
 - 4 Telecommunications Access MN (TAM) projects addressing enterprise accessibility needs—\$34.8K in FY16
- BUY.IT establishes standards and negotiates enterprise software agreements

PURPOSE & CONTEXT

Projects & Initiatives is responsible for the on-time and on-budget delivery of approved IT projects, both enterprise and agency specific. This activity focuses on development of citizen-facing systems as well as smaller, internal systems development, upgrades, and operational improvements. An example of a citizen-facing system is the Department of Employment and Economic Development's Unemployment Insurance system, which enables citizens to apply for and obtain unemployment insurance benefits through an online, self-service system.

SERVICES PROVIDED

Projects & Initiatives include all of the activities related to the development and operation of IT project and portfolio management for the executive branch. This includes:

- Enterprise project and portfolio management, including creation of standards for project management, business analysis, and quality assurance
- Projects that stem from agency-contributed funds to the Information Technology Account (ITA)
- FY 2018-19 biennial IT (BIT) business application projects for agencies
- Special appropriation that addresses enterprise accessibility requirements-Telecommunications Access MN (TAM)
- BUY.IT group that negotiates software license agreements on behalf of the enterprise

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of projects completed	100	241	FY 2013-14 FY 2015-16
Quality	Number of BIT / Odyssey projects initiated	15	28	FY 2015 FY 2016

MN.IT Services legal authority comes from M.S.16E (<https://www.revisor.leg.state.mn.us/statutes/?id=16E&view=chapter>).

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	2,074	5,826	2,643	2,872	1,788	555
2000 - Restrict Misc Special Revenue	4,784	9,151	6,067	6,247	615	635
2001 - Other Misc Special Revenue	8,685	8,514	18,091	15,471	9,099	4,828
3000 - Federal	85	0	0	0	0	0
Total	15,628	23,490	26,802	24,590	11,501	6,018
<i>Biennial Change</i>				12,273		(33,872)
<i>Biennial % Change</i>				31		(66)

Expenditures by Category

Compensation	1,415	3,240	4,143	3,748	2,562	3,012
Operating Expenses	13,392	19,509	21,401	20,510	8,920	2,985
Other Financial Transactions	789	619	921	111	2	3
Grants, Aids and Subsidies	0	0	0	36	18	18
Capital Outlay-Real Property	32	122	336	185	0	0
Total	15,628	23,490	26,802	24,590	11,501	6,018
<u>Full-Time Equivalents</u>	12.9	27.1	35.1	34.6	21.4	20.1

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	7,123	4,807	2,899	1,232	0
Net Transfers	8,926	3,532	735	1,205	555	555
Cancellations	0	33	0	0	0	0
Expenditures	2,074	5,826	2,643	2,872	1,788	555
Balance Forward Out	6,852	4,796	2,899	1,232	0	0
<i>Biennial Change in Expenditures</i>				(2,384)		(3,173)
<i>Biennial % Change in Expenditures</i>				(30)		(58)
Full-Time Equivalents	0.0	11.2	1.8	1.5	1.8	1.5

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	5,517	11,430	13,699	7,972	2,065	1,790
Receipts	5,732	5,556	0	0	0	0
Net Transfers	3,270	3,092	340	340	340	340
Cancellations	0	21	0	0	0	0
Expenditures	4,784	9,151	6,067	6,247	615	635
Balance Forward Out	9,735	10,907	7,972	2,065	1,790	1,495
<i>Biennial Change in Expenditures</i>				(1,620)		(11,065)
<i>Biennial % Change in Expenditures</i>				(12)		(90)
Full-Time Equivalents	3.4	4.8	6.6	6.6	2.0	2.0

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	19,829	16,061	40,854	23,788	10,870	3,471
Receipts	4,525	2,690	2,712	2,551	1,700	1,700
Net Transfers	22	28,967	(1,686)			
Expenditures	8,685	8,514	18,091	15,471	9,099	4,828
Balance Forward Out	15,692	39,204	23,788	10,870	3,471	342
<i>Biennial Change in Expenditures</i>				16,363		(19,635)
<i>Biennial % Change in Expenditures</i>				95		(59)
Full-Time Equivalents	9.1	11.0	26.7	26.6	17.6	16.6

3000 - Federal

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Receipts	85	0	0	0	0	0
Expenditures	85	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(85)		
<i>Biennial % Change in Expenditures</i>				(100)		
Full-Time Equivalents	0.4	0.0	0.0	0.0	0.0	0.0

Program: IT for Minnesota Government**Activity: Leadership**mn.gov/mnit/**AT A GLANCE**

Leadership includes general funded functions that support the enterprise:

- State Chief Information Officer (CIO) office (strategy, direction, planning)
- Enterprise Security Services
- MN Geospatial Information Office

PURPOSE & CONTEXT

IT leadership covers the administrative and oversight functions of an agency with more than 30 locations. It provides the management strategy and high-level tactics that help MN.IT Services fulfill its mission and provides organizational management based on the agency's key priorities. In addition, IT leadership develops and guides IT consolidation priorities and projects. Key partners include the Governor's Office, the legislature, agency business leadership, and MN.IT services management and staff.

SERVICES PROVIDED

The CIO Office, Enterprise Security, and MN Geospatial Office listed provide the leadership, planning, and support that allow IT services to be delivered to customers in a high-value, cost-effective and safe manner. IT leadership priorities for the FY 2018-19 biennium are:

- Migrate all agency geospatial infrastructure to the new shared infrastructure (Minnesota Geospatial Commons)
- Deliver core security services to the executive branch as efficiently and effectively as possible by reorganizing staff and optimizing security service delivery processes
- Manage the migration of infrastructure from agency-based offices to enterprise services

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	IT Spend percent of total state expenditures. By comparison, Gartner, a marketing research firm, reported IT Spend (as a % of expenditures) for state/local government entities (greater than \$10B in expenditures) as follows: FY14, 2.25%; FY15, 2.1%.	1.56%	1.25%	FY15, FY16
Results	Annual customer survey-'Very Satisfied/Satisfied/Somewhat Satisfied'	97%	TBA	March 2014, FY16
Quantity	Number of agencies contributing data to the Geospatial Commons	17	19	FY15, FY16

MN.IT Services legal authority comes from M.S. 16E (<https://www.revisor.leg.state.mn.us/statutes/?id=16E&view=chapter>).

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	2,281	2,371	2,152	2,946	2,597	2,597
Total	2,281	2,371	2,152	2,946	2,597	2,597
Biennial Change				446		96
Biennial % Change				10		2

Expenditures by Category

Compensation	1,817	1,957	1,753	1,999	1,976	1,976
Operating Expenses	420	409	397	945	620	620
Other Financial Transactions	44	5	2	2	1	1
Grants, Aids and Subsidies	0	0	0	0	0	0
Total	2,281	2,371	2,152	2,946	2,597	2,597
Full-Time Equivalents	15.9	15.7	14.0	15.9	15.0	15.0

(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	207	0	349	0	0
Direct Appropriation	2,431	2,431	2,526	2,622	2,622	2,622
Net Transfers	(29)	(235)	(25)	(25)	(25)	(25)
Cancellations	0	32	0	0	0	0
Expenditures	2,281	2,371	2,152	2,946	2,597	2,597
Balance Forward Out	121	0	349	0	0	0
<i>Biennial Change in Expenditures</i>				446		96
<i>Biennial % Change in Expenditures</i>				10		2
Full-Time Equivalents	15.9	15.7	14.0	15.9	15.0	15.0