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Office of MN.IT Services

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AT A GLANCE

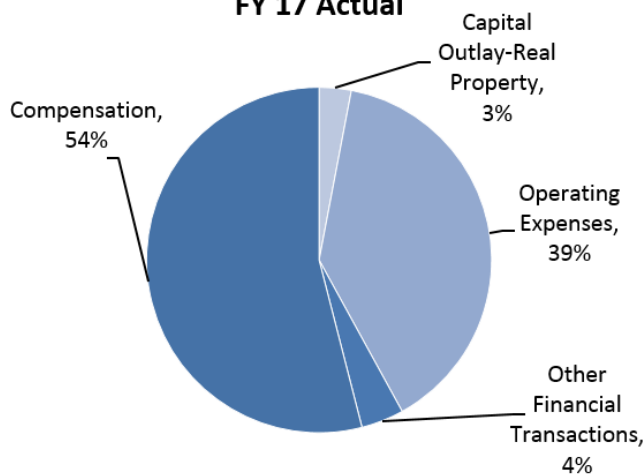
- Provides all information technology (IT) services to 64 executive branch entities and offers a sub-set of services to cities, counties and other non-executive branch entities
- Responsible for 2,271 IT employees in FY 18
- Hosting and support of more than 2,800 agency applications in FY 18
- Manages security for systems and applications at 135 locations
- Oversight of executive branch IT application and 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.

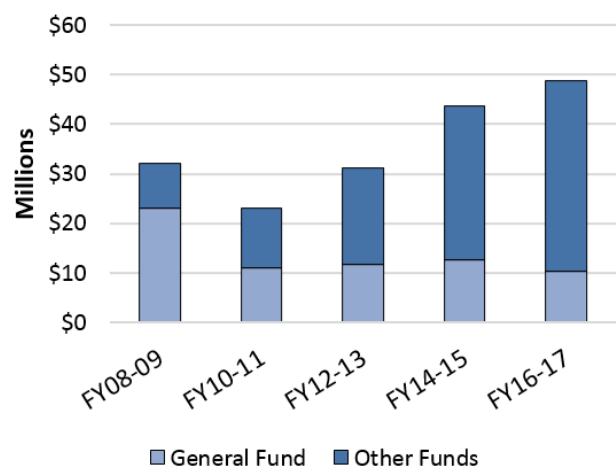
BUDGET

**Spending by Category
FY 17 Actual**



Source: Budget Planning & Analysis System (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), which, in budget fiscal year 2017, totaled \$472.8 million. General fund appropriations provide funding for the Chief Information Officer (CIO) office, enterprise security, and geospatial (MNGeo) functions and some projects. General fund spending increased in FY 2008-09 primarily for enterprise security, which was reduced in subsequent biennia. The remaining spending occurs in the special revenue fund, which consists of agency contributions to enterprise IT projects.

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

Securing the State – As part of MN.IT’s efforts to protect Minnesotans from cyber threats and protect the State’s sensitive data assets, MN.IT is currently implementing an Information Security Strategic Plan. The plan prioritizes 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

Optimizing Enterprise Services – As part of a multi-year effort to fully realize the benefits of IT consolidation, MN.IT is transitioning agencies from a diverse, decentralized IT delivery model to a common, centralized IT service model for a subset of IT services that can be more efficiently and effectively consumed as a commodity service. Maximizing shared technologies gives the state the opportunity to provide high value services to customers. This approach improves the security of agency systems and allows our agency partners to focus on serving citizens and building value-added business applications.

Strengthening IT Modernization Program Management – With Minnesota’s executive branch state agencies in the midst of several concurrent IT system modernization efforts, MN.IT is strengthening IT program management and oversight practices through its Enterprise Program Management Office (ePMO) to maximize the potential for project success, apply lessons learned across agency silos, bring consistency to project reporting and tracking, and ensure project risks are appropriately mitigated.

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)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	4,796	5,443	4,339	4,151	2,599	2,599
2000 - Restrict Misc Special Revenue	6,067	2,927	2,841	1,126	1,717	1,717
2001 - Other Misc Special Revenue	18,091	11,579	13,869	321,857	262,849	240,815
5000 - Master Lease	4,411	3,860	9,372	10,700	9,350	8,950
5500 - MN.IT Services	340,705	462,040	483,105	178,024	199,019	202,111
Total	374,069	485,848	513,526	515,858	475,534	456,192
Biennial Change				169,467		(97,658)
Biennial % Change				20		(9)

Expenditures by Program

IT for Minnesota Government	374,069	485,848	513,526	515,858	475,534	456,192
Total	374,069	485,848	513,526	515,858	475,534	456,192

Expenditures by Category

Compensation	207,555	263,003	278,813	279,118	273,209	282,341
Operating Expenses	146,213	187,426	203,138	209,641	176,449	148,375
Grants, Aids and Subsidies	17	44	6			
Capital Outlay-Real Property	7,253	13,386	12,415	10,861	9,500	9,100
Other Financial Transaction	13,031	21,991	19,154	16,238	16,376	16,376
Total	374,069	485,848	513,526	515,858	475,534	456,192

Full-Time Equivalent

	1,753.39	2,197.66	2,271.37	2,354.86	2,312.85	2,312.85
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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In	4,807	3,647	3,048	1,411		
Direct Appropriation	2,526	2,622	2,642	2,670	2,679	2,679
Transfers In	735	2,096	200	150		
Transfers Out	25	25	140	80	80	80
Cancellations		25				
Balance Forward Out	3,248	2,874	1,411			
Expenditures	4,796	5,443	4,339	4,151	2,599	2,599
Biennial Change in Expenditures				(1,748)		(3,292)
Biennial % Change in Expenditures				(17)		(39)
Full-Time Equivalents	15.86	19.15	15.31	17.63	17.59	17.59

2000 - Restrict Misc Special Revenue

Balance Forward In	13,699	9,059	6,892	4,391	3,605	2,228
Transfers In	340	328	340	340	340	340
Cancellations		0				
Balance Forward Out	7,972	6,460	4,391	3,605	2,228	851
Expenditures	6,067	2,927	2,841	1,126	1,717	1,717
Biennial Change in Expenditures				(5,027)		(533)
Biennial % Change in Expenditures				(56)		(13)
Full-Time Equivalents	6.58	4.10	2.19	2.69	2.69	2.69

2001 - Other Misc Special Revenue

Balance Forward In	40,854	26,121	30,874	19,304	8,360	3,891
Receipts	2,712	3,178	2,300	310,913	258,380	239,155
Transfers In	23,344	12,048				
Transfers Out	25,030		5			
Cancellations		0				
Balance Forward Out	23,788	29,769	19,300	8,360	3,891	2,231
Expenditures	18,091	11,579	13,869	321,857	262,849	240,815
Biennial Change in Expenditures				306,056		167,938
Biennial % Change in Expenditures				1,032		50
Full-Time Equivalents	26.70	22.01	25.86	1,527.80	1,452.84	1,452.84

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21

5000 - Master Lease

Balance Forward In	0	0				
Receipts	4,411	3,859	9,372	10,700	9,350	8,950
Balance Forward Out	0					
Expenditures	4,411	3,860	9,372	10,700	9,350	8,950
Biennial Change in Expenditures				11,802		(1,772)
Biennial % Change in Expenditures				143		(9)

5500 - MN.IT Services

Balance Forward In	11,753	14,583	20,011	117,279	7,203	8,749
Receipts	345,639	459,514	475,646	178,023	200,640	200,640
Transfers In	290,178	314,473	110,014			
Transfers Out	236,203	320,396	5,286	110,075	75	75
Balance Forward Out	70,662	6,133	117,279	7,203	8,749	7,203
Expenditures	340,705	462,040	483,105	178,024	199,019	202,111
Biennial Change in Expenditures				(141,615)		(259,999)
Biennial % Change in Expenditures				(18)		(39)
Full-Time Equivalents	1,704.25	2,152.40	2,228.01	806.74	839.73	839.73

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	2,670	2,670	2,670	5,340
Base Adjustments				
Pension Allocation		9	9	18
Forecast Base	2,670	2,679	2,679	5,358
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	743	1,377	1,377	2,754
Forecast Base	743	1,377	1,377	2,754
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	321,857	262,849	240,815	503,664
Forecast Base	321,857	262,849	240,815	503,664
Fund: 5000 - Master Lease				
Planned Spending	10,700	9,350	8,950	18,300
Forecast Base	10,700	9,350	8,950	18,300
Fund: 5500 - MN.IT Services				
Planned Spending	178,024	199,019	202,111	401,130
Forecast Base	178,024	199,019	202,111	401,130
Revenue Change Summary				
Dedicated				
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	310,913	258,380	239,155	497,535
Fund: 5000 - Master Lease				
Forecast Revenues	10,700	9,350	8,950	18,300
Fund: 5500 - MN.IT Services				
Forecast Revenues	178,023	200,640	200,640	401,280

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
- Data center management for 2 enterprise data centers
- Service desk and desktop support for 40,000 customers
- Enterprise communication/collaboration tools for 38,700 users
- MNET (Minnesota's Network for Enterprise Telecommunications)- the State network for education, local governments and agencies with 1,300 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
- Client Computing (worker support): Service Desk, Mobile Device Management, Workstation Management
- Contracted Telecom Services: local and long distance voice services contracted through third 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	Number of data centers	27	16	FY 2016, FY 2018
Quality	Digital State Survey by the Center for Digital Government, a review of all 50 states’ electronic government capabilities	B+	A-	Sept 2016, Sept 2018
Quality	% of MN.IT services rated as ‘Reasonable’ to ‘Best Value’ vis a vis other states as determined by independent rates analysis study	77%	93%	FY 2016 FY 2017
Results	Customer Survey Results. Percent of respondents reporting they are generally satisfied with the technology and support received from MNIT.	N.A.	66%	August 2017
Results	State network core. On an annual basis, the percent of time the network is available to users.	99.99%	99.99%	FY 2016, FY 2018
Quantity	Disk capacity in PetaBytes (PB). Increase in capacity meets growth in demand for storage.	2.5 PB	8.4PB	Jul 2016, Jul 2018
Quantity	Email mailboxes. Expanded capacity accommodates a greater number of users.	45,362	46,617	Jul 2016, Aug 2018

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

IT Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
5000 - Master Lease	4,411	3,860	9,372	10,700	9,350	8,950
5500 - MN.IT Services	340,705	462,040	483,105	178,024	199,019	202,111
Total	345,115	465,899	492,478	188,724	208,369	211,061
Biennial Change				(129,813)		(261,772)
Biennial % Change				(16)		(38)

Expenditures by Category

Compensation	201,659	257,801	273,630	72,777	91,676	94,770
Operating Expenses	124,414	173,808	187,598	96,729	94,431	94,429
Grants, Aids and Subsidies	17	44	6			
Capital Outlay-Real Property	6,917	13,051	12,273	10,700	9,350	8,950
Other Financial Transaction	12,108	21,195	18,971	8,518	12,912	12,912
Total	345,115	465,899	492,478	188,724	208,369	211,061

Full-Time Equivalents

	1,704.25	2,152.40	2,228.01	806.74	839.73	839.73
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IT Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
5000 - Master Lease						
Balance Forward In	0	0				
Receipts	4,411	3,859	9,372	10,700	9,350	8,950
Balance Forward Out	0					
Expenditures	4,411	3,860	9,372	10,700	9,350	8,950
Biennial Change in Expenditures				11,802		(1,772)
Biennial % Change in Expenditures				143		(9)
5500 - MN.IT Services						
Balance Forward In	11,753	14,583	20,011	117,279	7,203	8,749
Receipts	345,639	459,514	475,646	178,023	200,640	200,640
Transfers In	290,178	314,473	110,014			
Transfers Out	236,203	320,396	5,286	110,075	75	75
Balance Forward Out	70,662	6,133	117,279	7,203	8,749	7,203
Expenditures	340,705	462,040	483,105	178,024	199,019	202,111
Biennial Change in Expenditures				(141,615)		(259,999)
Biennial % Change in Expenditures				(18)		(39)
Full-Time Equivalents	1,704.25	2,152.40	2,228.01	806.74	839.73	839.73

Program: IT for Minnesota Government
Activity: Applications, Projects and Initiatives

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AT A GLANCE

- Responsible for management and oversight of 2,800 agency applications
- MNIT’s FY18 project portfolio included:
 - Approximately 375 actively managed projects at any point in time.
 - Projects associated with biennial IT (BIT) appropriations to agencies.
 - 92 agency-funded Information Technology Account (ITA) project budgets addressing specific agency needs—\$28.6 M budgeted in FY18.
- Special revenue initiatives set aside for a specific purpose

PURPOSE & CONTEXT

MNIT is responsible for the development and management of IT applications that meet the business requirements of executive branch agencies. The Enterprise Program Management Office (ePMO) and Project Management Office (PMO) provide oversight 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

Applications and Projects include all of the activities related to the development, implementation, and support of the IT application and project portfolio of the executive branch. This includes:

- Oversight and monitoring of agency applications by MNIT executive management in partnership with agency customers
- Enterprise project and portfolio management, including creation of standards for project management, business analysis, and quality assurance
- FY 2020-21 biennial IT (BIT) business application projects for agencies and agency-contributed funds to the Information Technology Account (ITA) also known as Odyssey projects
- Special revenue initiatives set aside for a specific purpose
 - BUY.IT group that negotiates software license agreements on behalf of the enterprise
 - Special appropriation that addresses enterprise accessibility requirements-Telecommunications Access MN (TAM)
 - MMIS Service Contract (DHS)
 - Enterprise e-licensing surcharge account
 - Homeland Security grant

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Completed projects	241	240	FY15, FY17

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

Applications, Projects and Initiatives

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	2,643	2,505	2,109	1,289		
2000 - Restrict Misc Special Revenue	5,779	2,549	2,544	743	1,377	1,377
2001 - Other Misc Special Revenue	18,091	11,579	13,869	321,857	262,849	240,815
Total	26,513	16,633	18,521	323,889	264,226	242,192
Biennial Change				299,264		164,008
Biennial % Change				694		48
<u>Expenditures by Category</u>						
Compensation	3,934	2,948	3,124	204,305	179,374	185,360
Operating Expenses	21,329	12,789	15,093	111,741	81,254	53,234
Capital Outlay-Real Property	336	335	143	161	150	150
Other Financial Transaction	915	561	162	7,682	3,448	3,448
Total	26,513	16,633	18,521	323,889	264,226	242,192
<u>Full-Time Equivalents</u>						
	33.09	25.99	26.34	1,527.86	1,452.84	1,452.84

Applications, Projects and Initiatives

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In	4,807	3,283	3,048	1,139		
Transfers In	735	2,096	200	150		
Cancellations		1				
Balance Forward Out	2,899	2,874	1,139			
Expenditures	2,643	2,505	2,109	1,289		
Biennial Change in Expenditures				(1,751)		(3,398)
Biennial % Change in Expenditures				(34)		(100)
Full-Time Equivalents	1.81	1.88	0.29	0.06		

2000 - Restrict Misc Special Revenue

Balance Forward In	13,699	9,006	6,892	4,348	3,605	2,228
Transfers In		3				
Cancellations		0				
Balance Forward Out	7,921	6,460	4,348	3,605	2,228	851
Expenditures	5,779	2,549	2,544	743	1,377	1,377
Biennial Change in Expenditures				(5,041)		(533)
Biennial % Change in Expenditures				(61)		(16)
Full-Time Equivalents	4.58	2.10	0.19			

2001 - Other Misc Special Revenue

Balance Forward In	40,854	26,121	30,874	19,304	8,360	3,891
Receipts	2,712	3,178	2,300	310,913	258,380	239,155
Transfers In	23,344	12,048				
Transfers Out	25,030		5			
Cancellations		0				
Balance Forward Out	23,788	29,769	19,300	8,360	3,891	2,231
Expenditures	18,091	11,579	13,869	321,857	262,849	240,815
Biennial Change in Expenditures				306,056		167,938
Biennial % Change in Expenditures				1,032		50
Full-Time Equivalents	26.70	22.01	25.86	1,527.80	1,452.84	1,452.84

Program: IT for Minnesota Government

Activity: Leadership

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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 funded by general appropriations for the FY 2020-21 biennium are:

- The State CIO Office provides the overall strategy, direction and planning over executive branch information technology. This responsibility includes management of the migration of infrastructure from agency-based offices to enterprise services.
- The Enterprise Security Office (ESO) provides the vision and strategy necessary to secure the state.
 - Implement the security foundation for the executive branch that includes a comprehensive Service Delivery Model, Policy and Standard Framework and an Information Security Strategic Plan
 - Promote collaboration and partnership Provide with other levels, units, and branches of government, in order to more effectively address the increasing barrage of advanced and persistent threats.
 - Improve Minnesota's cybersecurity workforce through partnerships with academia, promotion of cybersecurity careers, and innovative programs like Scholarship for Service.
- MnGeo's primary role is to provide geospatial coordination and collaboration and to act as a service bureau to the state agencies on geospatial matters. This involves outreach and communication between state agencies, with local and national government agencies, as well as with non-government organizations and citizens. It also involves data coordination efforts, especially stewardship of important statewide datasets, fostering use of data standards, and identification and prioritization of data gaps. These coordination efforts have led to MnGeo and several partners creating the Minnesota Geospatial Commons, <https://gisdata.mn.gov>, a collaborative place for users and publishers of geospatial resources about Minnesota.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	<p>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%.</p> <p>Note: IT Spend ratio to expense is a key measure of the amount of IT resources relative to the size of an organization. Therefore, it can be seen as a measure of IT efficiency and relative IT funding.</p>	1.56%	1.28%	FY17, FY18
Quantity	Number of agencies contributing data to the Geospatial Commons	24	29	FY17, FY18

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

Leadership

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	2,152	2,938	2,230	2,862	2,599	2,599
2000 - Restrict Misc Special Revenue	288	378	297	383	340	340
Total	2,441	3,316	2,527	3,245	2,939	2,939
Biennial Change				16		106
Biennial % Change				0		2
<u>Expenditures by Category</u>						
Compensation	1,962	2,253	2,059	2,036	2,159	2,211
Operating Expenses	470	829	447	1,171	764	712
Grants, Aids and Subsidies	0					
Other Financial Transaction	8	234	21	38	16	16
Total	2,441	3,316	2,527	3,245	2,939	2,939
<u>Full-Time Equivalents</u>	16.05	19.27	17.02	20.26	20.28	20.28

Leadership

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In		364		272		
Direct Appropriation	2,526	2,622	2,642	2,670	2,679	2,679
Transfers Out	25	25	140	80	80	80
Cancellations		24				
Balance Forward Out	349		272			
Expenditures	2,152	2,938	2,230	2,862	2,599	2,599
Biennial Change in Expenditures				2		106
Biennial % Change in Expenditures				0		2
Full-Time Equivalents	14.05	17.27	15.02	17.57	17.59	17.59

2000 - Restrict Misc Special Revenue

Balance Forward In		53		43		
Transfers In	340	325	340	340	340	340
Balance Forward Out	52		43			
Expenditures	288	378	297	383	340	340
Biennial Change in Expenditures				14		0
Biennial % Change in Expenditures				2		(0)
Full-Time Equivalents	2.00	2.00	2.00	2.69	2.69	2.69