

	2021-2023 Biennium	2019-2021 Biennium	2017-2019 Biennium	2015-2017 Biennium	2013-2015 Biennium
Beginning FTE	402.0	344.3	350.3	340.3	336.3
+ FTE New	29.0	8.0	0.0	13.0	0.0
+ FTE Unified	53.0	66.2	0.0	(3.0)	4.0
- FTE Reduced	(5.0)	(16.5)	(6.0)	0.0	0.0

Ending FTE 479.0 402.0 344.3 350.3 340.3

	2021-2023 Biennium	2019-2021 Biennium	2017-2019 Biennium	2015-2017 Biennium	2013-2015 Biennium
Operational Funding	\$ 204,663,437	\$ 170,204,876	\$ 134,454,828	\$ 135,076,791	\$ 127,941,748
Unification transfer	\$ 56,290,398.00	\$ 27,646,350.00			
Budget Increase (14.4%)	3.9%	5.7%	-0.5%	5.3%	
Consumer Price Index (22.2%)	9.1%	6.0%	4.5%	2.6%	

Increased 22.5 FTE over the last 10 years. A 6.6% growth.

HOWEVER!!! Outside of cybersecurity, we have decreased 14.5 FTE in the last 10 years.

- Added from WSI
- CIIS move to AGO
- Moved 29.8 CDE to CTE
- Added 96 for unification
- Added 53 for unification

SITAC LARGE IT PROJECTS FUNDED

2019-2021 - \$162,254,182

2021-2023 - \$117,429,848