

DEPARTMENT OF INFORMATION & INNOVATION

Agency of Administration

Justin Johnson, Secretary

Richard Boes, Commissioner

Darwin Thompson, Deputy Commissioner

Fiscal Year 2017 Budget Request



Department of Information & Innovation

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Department of Information & Innovation

FY 2017 Budget Request

Table of Contents

	Page
Executive Summary	4
Section 1: Crosswalk Definitions & Crosswalks	8
Section 2: Budget Detail Reporting	14
Section 3: Required Vantage Reports	17
Section 4: DII Metrics	44

Agency of Administration

Department of Information & Innovation (DII)

Executive Summary:

The Department of Information and Innovation was created in 2003 to provide direction and oversight for all activities related to information technology for the state. Information Technology includes phone service, hardware, software, accessibility, and the communications and technology infrastructure for the State of Vermont. The State CIO is also the Commissioner of DII. This office has broad authority to meet the goals of the department and state as established by statute and policy.

The state's IT strategy remains consistent from previous years and continues to be driven by our objective/mission *"to improve state government's effectiveness and productivity through appropriate use of technology"*. Our goals remain to operate IT effectively and efficiently, enable successful projects, and enhance information security.

Goal: Operate IT effectively and efficiently

Consolidate Common Services

We are in the final stages of the Information Technology Optimization Project (ITOP) chartered in 2010 to centralize and virtualize common infrastructure and consolidate common applications such as email. We are spending about \$2M less per year than we would have if we did not invest in the project. The Agency of Education, Agency of Agriculture, Agency of Administration, Agency of Human Services, Agency of

Commerce and Community Development, Agency of Natural Resources, Judicial Branch, Public Safety, Liquor Control, and the Office of the Attorney General have successfully consolidated and leveraged cloud services from DII, Amazon and Microsoft. However, there is additional consolidation planned and the potential of consolidating additional services to reap additional benefits.

Leverage cloud services

The State of Vermont has been moving IT services to the cloud for over three years. Part of the State's IT services reside in a private cloud managed by DII. Other services, like email and telecommunications, reside in a government cloud hosted by Amazon.com or Microsoft. The cloud has freed Agencies and Departments from the burden of managing servers, databases, networking, and critical operational functions. Adding additional services in the cloud is fast, offering quick turnaround for standing up new applications and services for Vermonters. DII continues to be strategically motivated to help Agencies and Departments seek out applications for their businesses that reside in the cloud.

There are three primary flavors of cloud service. They are Infrastructure, Platform and Software-as-a-Service (in aggregate known as XaaS). The first of these, IaaS (Infrastructure as a Service) is when the consumer does not deal with the infrastructure, instead the responsibility of the equipment is outsourced to the Service Provider. The Service Provider not only owns the equipment but will also be responsible for its running and maintenance, where the consumer will be charged on a 'pay as you use' basis.

Platform-as-a-Service (PaaS) provides the capability for consumers to have applications deployed without the burden and cost of buying and managing the hardware and software.

Offering a quick time to market and services that can be provisioned as an integrated solution over the web, PaaS facilitates immediate business requirements such as application design, development and testing at a fraction of the normal cost.

Software as a service (SaaS) is the ability for a consumer to use on demand software that is provided by the service provider via a web browser over the Internet. With SaaS the consumer has not only no management or control of the infrastructure such as the storage, servers, network, or operating systems, but also no control over the application's capabilities.

XaaS has potential advantages over on premise applications including more rapid deployment of changes to business needs, elimination of on premise infrastructure such as hardware and associated maintenance and less complexity. XaaS options have also made it possible to avoid capital expense when starting something new. The traditional approach would be to buy servers, circuits to connect, physical space, and someone to administer the infrastructure. Today's options allow us to buy capacity from someone else, often through a subscription model and scale up or down as necessary; essentially avoiding large capital investments. XaaS isn't always less expensive, but we should always understand the tradeoffs as we evaluate alternatives.

Leverage the success of others

Vermont is a very special place with our own style and approach to life and government, but we are not unique from a technical perspective. We need the same approaches and often the same tools as other states as we deliver healthcare, education, infrastructure such as roads and telecommunications, permitting, licensing, and other services.

Following is a list of some of our partners who we frequently engage to vet strategy and IT service delivery:

- New England Chief Information Officers (CIOs)
- National Association of State CIOs (NASCIO)
- Multi-State Information Sharing & Analysis Center. Meeting of CISO's
- National Association of State Technology Directors (NASTD)
- National Association of State Purchasing Officers (NASPO)
- Gartner, Inc.

Incorporate metrics to measure performance

We are currently in the process of working through the collection of data to help measure statewide performance metrics as related to IT. These include:

- *Statewide IT Spending as a Percent of Statewide Operating Expense*
- *IT Spending Per Employee Statewide*
- *IT Operational Versus Capital Spending Statewide*
- *IT Spending Distribution Statewide: Hardware, Software, Personnel and Outsourcing*

Goal: Enable Successful Projects

Apply Best Practices for Project Management

We have established repeatable [project management processes](#) (consistent with industry standards and best practices) and we offer project management guidance and training through an Enterprise Project Management Office (EPMO). Project managers in the EPMO perform project oversight (as required

by state statute) and provide useful tools, templates and information that contribute to project success.

Limit Size, Complexity and Scope

Doing smaller projects does not mean a slower path to an end result. In fact, a series of smaller projects, properly executed, will likely lead to a faster, more reliable outcome. Furthermore, our strategy to limit size, scope and complexity of state IT projects is more feasible in the context of cloud based services. For example, Software-as-a-Service (SaaS) enables us to try new applications with a lower financial commitment, because there is no on-premises infrastructure commitment. Our planning and funding models need to change to support this concept. A primary consideration with anything-as-a-service is reduced capital expenditures and increased operational expenditures.

Goal: Enhance Information Security

Implementing an information security strategy that combines managing data commensurate with risk, maintaining defense in depth and providing security awareness for all employees and contractors will provide the highest level of protection for State Information Resources. Firewalls, intrusion detection systems, well trained users, policies and procedures, switched networks, strong password and good physical security are examples of some of the things that go into such a strategy.

Manage Data Commensurate with Risk

Managing information system-related security risks is a complex, multifaceted undertaking that requires the involvement of the entire organization—from senior leaders providing the strategic vision and top-level goals and objectives for the organization, to mid-level leaders planning

and managing projects, to individuals on the front lines developing, implementing, and operating the systems supporting the organization's core missions and business processes. Managing data commensurate with risk can be viewed as a holistic activity that is fully integrated into every aspect of the organization.

Defense in Depth

Defense in depth is the concept of protecting a computer network with a series of defensive mechanisms such that if one mechanism fails, another will already be in place to thwart an attack. Because there are so many potential attackers with such a wide variety of attack methods available, there is no single method for successfully protecting a computer network. Utilizing the strategy of defense in depth will reduce the risk of having a successful and likely very costly attack on a network.

The State of Vermont has implemented multiple layers of defense in depth: Firewalls, Network Intrusion Detection (NIDS), Network Segmentation, Strong Authentication, and Encryption. The specific technologies may change, but the strategy is sound.

Firewalls provide additional levels of defense that support the traditional routers, providing the capability to add much tighter and more complex rules for communication between the different network segments or zones. Firewalls are supplemented by Network Intrusion Detection System (IDS).

Network Intrusion Detection (IDS) will monitor network traffic to identify scans or traffic patterns that indicate an attack. A network based IDS can identify attacks that would likely otherwise go undetected, will sometimes take defensive measures such as interacting with the firewall to stop certain traffic, alert an administrator of a problem and can help

identify the vulnerability that was exploited in the event of a successful attack. Information gathered by the IDS can then be used to strengthen the network by allowing us to see both the type of attack, and source. On any given week, DII sees over 10,000 attempts to gain unauthorized access to state resources. Network Segmentation allows us to isolate network traffic based on source and destination to protect potentially sensitive information.

Strong Authentication ensures that only authorized persons get access to network resources. This can vary based on the sensitivity of the information from a strong username/password combination to multi-factor authentication with token based pin Encryption ensures that both data in transit, and data at rest are protected from unauthorized disclosure. Data should be protected regardless of where it resides.

Security awareness

“Employees can and should be the last line of defense.” Security awareness training can pay off by training users on what they can do to prevent malicious activity and what to do in the event of such activity. DII, in partnership with the Department of Human Resources, will be implementing a state agency wide security awareness program to provide state employees with the tools to recognize a potentially dangerous item such as phishing and social engineering and the knowledge to respond in the event of a problem.

Crosswalk/Budget Presentation Definitions:

Background: The Department of Information and Innovation “DII” has made a change to the presentation of the FY17 and previously passed FY16 Budget. The key driver of this change is to provide greater transparency to the end users of our budget information. For continuity the standard reports from the State of Vermont budgeting system are still provided in Section 3 of this document however for clarity we think it is best to look at the detailed charts and supporting tables which in aggregate total to the budget request for FY17. There has been no change to the total \$35,174,008 appropriated amount from FY16 aside from presentation. Our program crosswalk and detailed supporting crosswalks all work from the previous as passed budgeted amount. We are now displaying the budget as broken up by our billing methods/funding sources and against IT Categories which we are tracking starting in FY16.

Please note the definitions below:

Billing Methods/Funding Sources:

Information Technology Fund (“58100”)/Financial Management Fund (“59300”) – These two funds are Internal Service Funds with spending authority utilized by DII to operate. They have been historically disclosed in the budget detail report; however, prior to 2015 were only partially appropriated. DII directly manages the Information Technology Fund and where possible our goal is to match our expected incurred expenses with our earned revenue on an accrual basis in an efficient manner taking into account future needs of the program, our customers, federal guidelines, and legacy financial positions that have been inherited. The State of

Vermont Comprehensive Annual Financial Report (“CAFR”) shows the net position of both funds; albeit in the CAFR the Information Technology Fund (“58100”) and the Financial Management Fund (“59300”) are called the Communications & Information Technology Fund and the Financial & HR Information Fund respectively. The CAFR can be found at the Finance and Management website at http://finance.vermont.gov/reports_and_publications/CAFR. The financial positions of both funds are found in the Other Supplementary Information – Combining and Individual Fund Statements and Schedules pages 208-225. In our budget presentation we have classified spending authority of the Information Technology Fund into either Allocation, Demand, Healthcare, or the Telecom Surplus. In our budget presentation we have classified requested spending authority out of the Financial Management Fund as “VISION”.

Allocation: Services provided by DII for all State of Vermont departments (Some departments may choose not to consume these services). The allocation is billed once throughout the year and is calculated via budgeted headcount. In our customers budgets the account code to budget for this and pay the bill is IT Inter Svc DII Allocated Fee – 516685.

Demand: Demand services are consumed by State of Vermont departments on a discretionary basis and are billed based on consumption.

The chart below represents common coding our customers utilize when budgeting for these services:

Service	Account	Account Code:
Server Infrastructure	Infrastructure as a Service	519081
Project Management	IT InterSvcCost ProjManage&Rvw	516683
Enterprise Architecture Services	IT Inter Svc Cost User Support	516678
Security Services	IT Inter Svc Cost User Support	516678
Non-State Employee Email	IT Inter Svc Cost User Support	516678
Desktop Support	IT Inter Svc Cost User Support	516678
Database Administration	Sware-Database&Management Sys	522222
Telephony Services	Telecom-Telephone Service	516652
Non-Common Wireless Access Point	IT Inter Svc Cost DII Data Tel	516673

VISION: VISION is the financial management system the state uses for day to day management of accounting services. VTHR supports the work at the Department of Human Resources, including, recruitment, benefit payments, Payroll, Time and Labor and other related HR functions. The Oracle/PeopleSoft ERP technical team employed by DII supports VISION and the VTHR application. In our customers budgets the account code to budget for this and pay the bill is It Intsvccost-Vision/Isdassess - 516671. DII only represents a portion of the total spend related to VISION.

Healthcare: DII provides support for the Agency of Human Services which requires unique billing and reimbursement procedures as the ultimate funding relates to healthcare projects driven by the Patient Protection and Affordable Care Act (“PPACA”), commonly called the Affordable Care Act (“ACA”). The major cost drivers are Integrated Eligibility, Medicaid Management Information System, Vermont Health

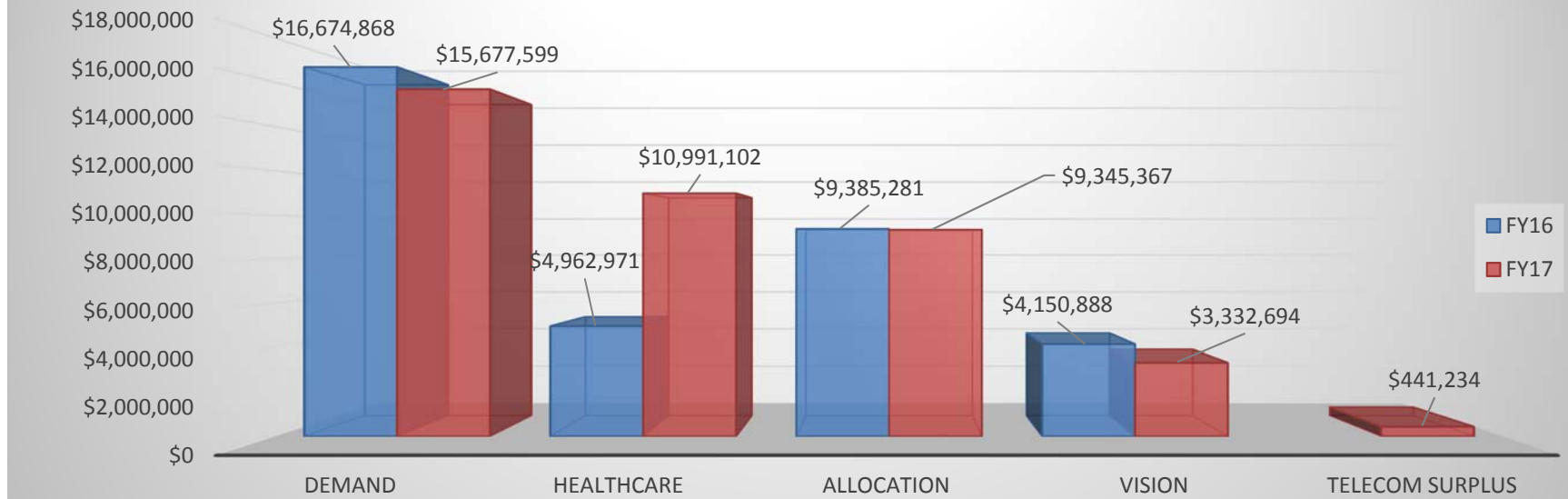
Connect, Health Information Exchange/Health Information Technology, and ancillary projects which arise as related to healthcare initiatives. Services provided by DII primarily include project oversight, contract management (as related to server hosting/security/enterprise architecture), and enterprise architecture consulting.

Telecom Surplus: This surplus will be utilized to fund certain data network upgrades associated with our new phone system replacement.



DII PROGRAM CROSSWALK

Comparing DII FY16 vs. FY17

**Cost Details:**

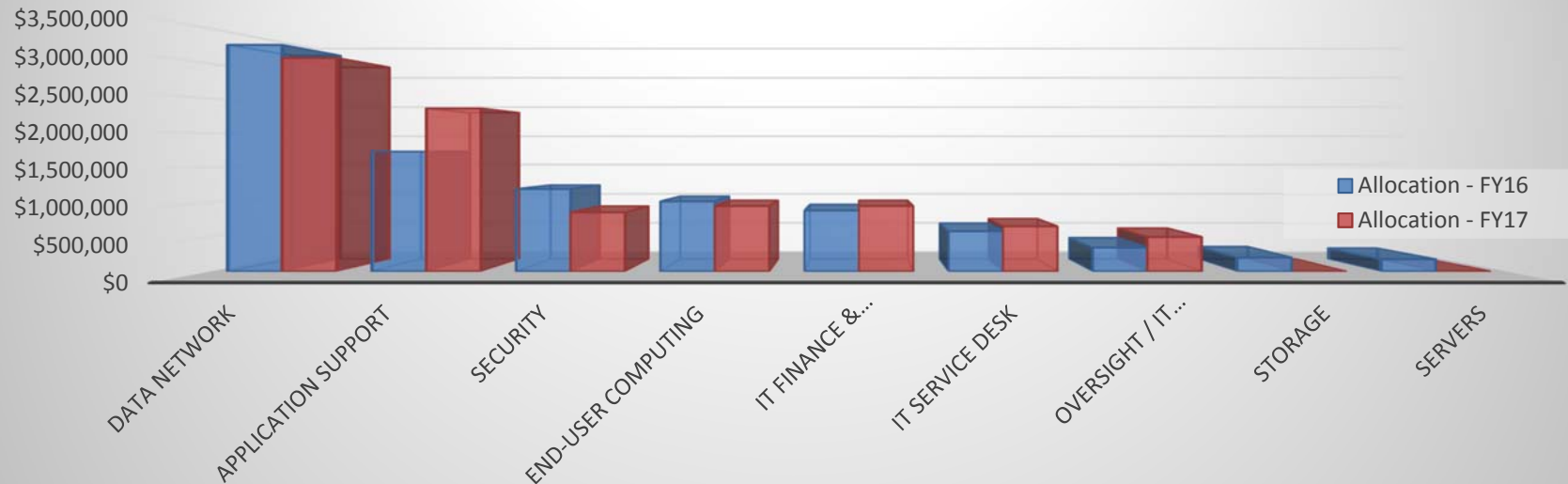
<i>Funding Source:</i>	FY16 as Passed	FY17 Recommend	Change \$	Change %
<i>Allocation</i>	9,385,281	9,345,367	(39,914)	0%
<i>Demand</i>	16,674,868	15,677,599	(997,269)	-6%
<i>Healthcare</i>	4,962,971	10,991,102	6,028,132	121%
<i>Vision</i>	4,150,888	3,332,694	(818,194)	-20%
<i>Telecom Surplus</i>		441,234	441,234	N/A
Grand Total	35,174,008	39,787,997	4,613,989	13.12%

<i>Funding Source:</i>	FY16 Headcount	FY17 Headcount	Change	Change %
<i>Allocation</i>	34.83	34.40	(0)	-1%
<i>Demand</i>	65.62	62.94	(3)	-4%
<i>Healthcare</i>	10.00	9	(1)	-10%
<i>Vision</i>	15.55	14.66	(1)	-6%
<i>Telecom Surplus</i>	0	0	N/A	0%
Grand Total	126	121	(5)	-3.97%

Key Drivers:

- Increases in the DII budget request in FY17 is Healthcare related spend.

DII Allocation CrossWalk



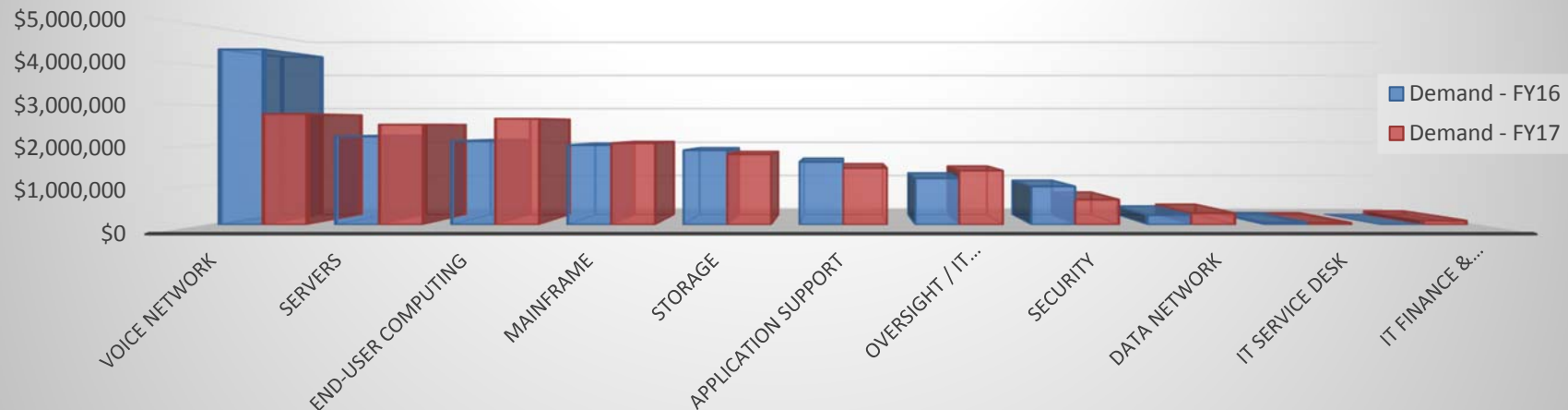
Cost Details:

Cost Detail:	FY16 as Passed	FY17 Recommend	Change \$	Change %
<i>Application Support</i>	1,725,923	2,358,766	632,843	37%
<i>Data Network</i>	3,267,683	3,081,204	(186,479)	-6%
<i>End-User Computing</i>	1,013,660	947,889	(65,771)	-6%
<i>IT Finance & Administration</i>	882,237	946,766	64,529	7%
<i>IT Service Desk</i>	580,592	652,231	71,640	12%
<i>Servers</i>	176,598	2,943	(173,655)	-98%
<i>Storage</i>	202,198	-	(202,198)	-100%
<i>Security</i>	1,191,735	855,547	(336,187)	-28%
<i>Oversight / IT Management</i>	344,656	500,021	155,364	45%
Grand Total	9,385,281	9,345,367	(39,914)	-0.43%

Key Drivers:

- There has been a shift in spending from Servers and Storage to Application Support as a result of shifting to Office 365.

DII Demand Crosswalk

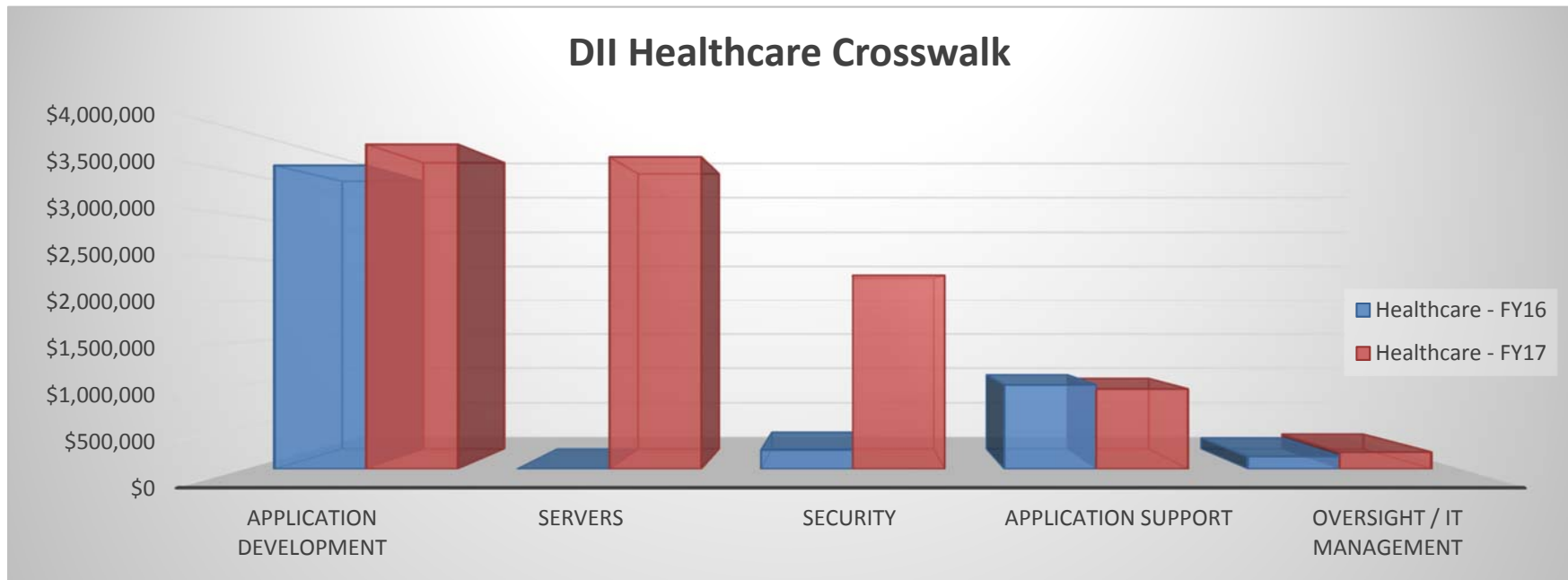


Cost Details:

Cost Detail:	FY16 as Passed	FY17 Recommend	Change \$	Change %
<i>Application Support</i>	1,587,009	1,433,200	(153,808)	-10%
<i>Data Network</i>	243,292	291,340	48,049	20%
<i>End-User Computing</i>	2,111,196	2,663,531	552,335	26%
<i>IT Finance & Administration</i>	-	103,411	103,411	N/A
<i>IT Service Desk</i>	52,657	49,100	(3,557)	-7%
<i>Mainframe</i>	2,008,808	2,057,741	48,933	2%
<i>Servers</i>	2,232,223	2,515,996	283,773	13%
<i>Storage</i>	1,881,215	1,780,155	(101,060)	-5%
<i>Voice Network</i>	4,417,361	2,783,659	(1,633,702)	-37%
<i>Security</i>	966,998	633,758	(333,240)	-34%
<i>Oversight / IT Management</i>	1,174,109	1,365,707	191,598	16%
Grand Total	16,674,868	15,677,599	(997,269)	-6%

Key Drivers:

- Application support changes are driven by Office365 suite of services being bundled.
- End-User Computing is driven by greater transparency into the purchase of hardware for other agencies. This amount was previously not reported or requested.
- IT Finance & Administration is increased due to an additional position.
- Servers is driven by additional consolidation.
- Voice Network is projected to be down due to new technology (VOIP).
- Security down is driven by the Office365 bundle.
- Oversight/IT Management is driven by increase in salary and benefits and consulting fees.



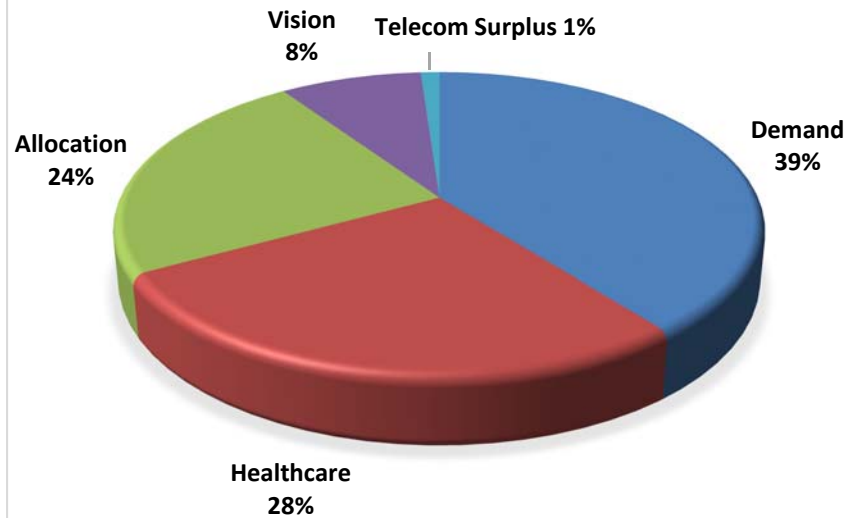
Cost Details:

<i>Healthcare Detail:</i>	FY16 as Passed	FY17 Recommend	Change \$	Change %
<i>Application Development</i>	3,600,000	3,850,000	250,000	6.94%
<i>Application Support</i>	989,263	941,006	(48,257)	-4.88%
<i>Servers</i>	-	3,700,000	3,700,000	N/A
<i>Security</i>	225,000	2,300,000	2,075,000	922.22%
<i>Oversight / IT Management</i>	148,708	200,096	51,389	34.56%
Grand Total	4,962,971	10,991,102	6,028,132	121%

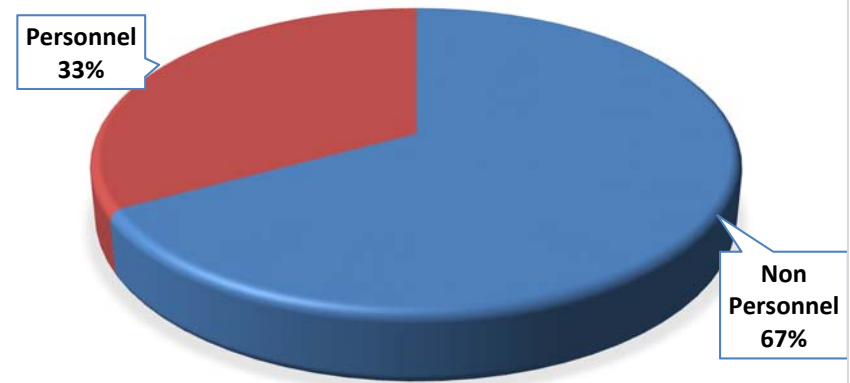
Key Drivers:

- Application Development costs relate to contracts for experts in the technology needed to support healthcare projects.
- Starting in October 2015 DII took over the Optum hosting contract. The negotiated contract represents an overall savings to the State of Vermont.
- The security contracts to support healthcare projects are now managed by DII rather than AHS.

FY17 DII FUNDING SOURCE

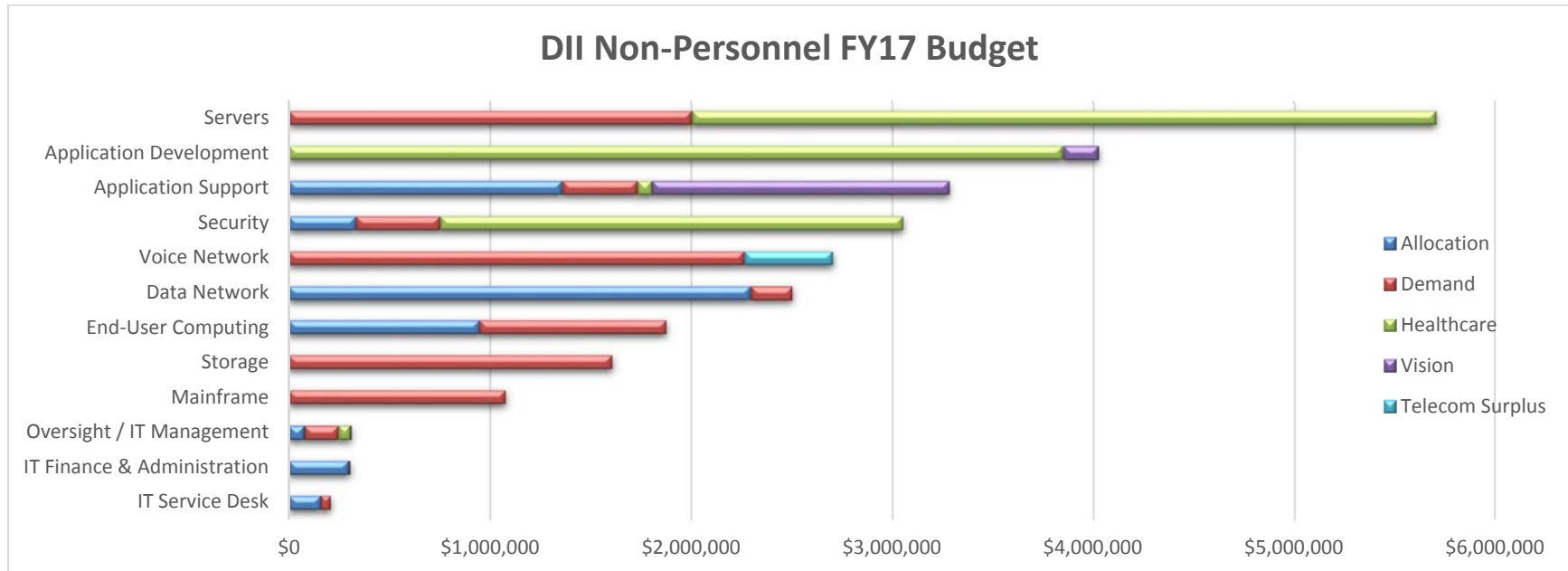


DII BUDGET DETAIL

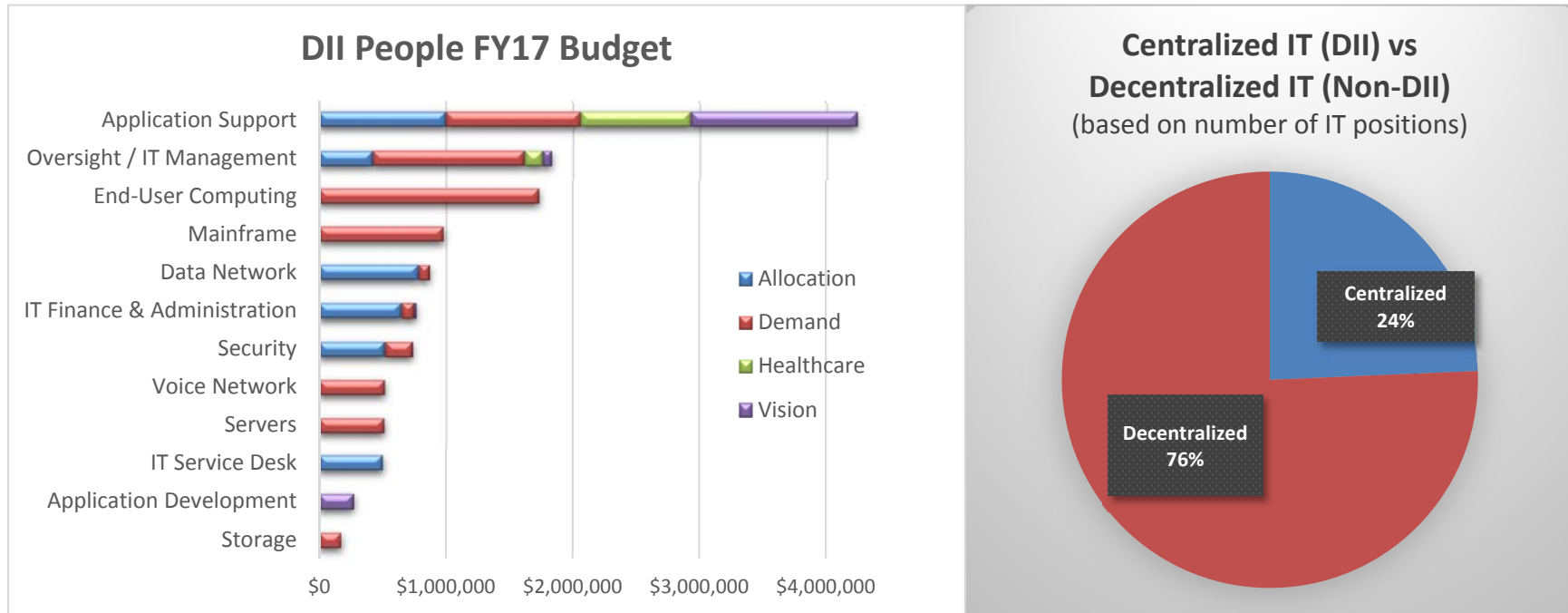
**Funding Detail:**

<i>Funding</i>	<i>Non-Personnel</i>	<i>Personnel</i>	<i>Grand Total</i>
<i>Demand</i>	\$9,105,550	\$6,572,049	\$15,677,599
<i>Healthcare</i>	9,981,235	1,009,867	10,991,102
<i>Allocation</i>	5,476,209	3,869,159	9,345,367
<i>Vision</i>	1,661,657	1,671,037	3,332,694
<i>Telecom Surplus</i>	441,234		441,234
<i>Grand Total</i>	\$26,665,884	\$13,122,113	\$39,787,997

	<i>Non-Personnel</i>	<i>Personnel</i>	<i>Grand Total</i>
<i>Allocation</i>	13.76%	9.72%	23.49%
<i>Demand</i>	22.89%	16.52%	39.40%
<i>Healthcare</i>	25.09%	2.54%	27.62%
<i>Vision</i>	4.18%	4.20%	8.38%
<i>Telecom Surplus</i>	1.11%	0.00%	1.11%
<i>Grand Total</i>	67.02%	32.98%	100.00%

**Cost Detail:**

	Allocation	Demand	Healthcare	Vision	Telecom Surplus	Grand Total
<i>Servers</i>	\$2,943	\$2,001,582	\$3,700,000	-	-	\$5,704,525
<i>Application Development</i>	-	-	3,850,000	175,191	-	4,025,191
<i>Application Support</i>	1,360,577	372,502	72,209	1,479,667	-	3,284,955
<i>Security</i>	335,131	418,502	2,300,000	-	-	3,053,633
<i>Voice Network</i>	-	2,264,925	-	-	441,234	2,706,159
<i>Data Network</i>	2,296,717	206,679	-	-	-	2,503,396
<i>End-User Computing</i>	947,889	930,645	-	-	-	1,878,534
<i>Storage</i>	-	1,608,684	-	-	-	1,608,684
<i>Mainframe</i>	-	1,077,947	-	-	-	1,077,947
<i>Oversight / IT Management</i>	76,904	169,478	59,026	5,332	-	310,740
<i>IT Finance & Administration</i>	297,658	5,506	-	1,466	-	304,630
<i>IT Service Desk</i>	158,390	49,100	-	-	-	207,490
Grand Total	\$5,476,209	\$9,105,550	\$9,981,235	\$1,661,657	\$441,234	\$26,665,884

**Cost Detail:**

	State Employee Salary	State Employee Benefit/Taxes	Total Personnel Report Summary	Overtime/Shift Differential	AG Costs	Temp	Total Other People	Grand Total
<i>Demand</i>	4,405,065	2,089,855	6,494,920	77,129			77,129	6,572,049
<i>Allocation</i>	2,475,798	1,188,625	3,664,423	47,736	120,000	37,000	204,736	3,869,159
<i>Vision</i>	1,114,399	505,992	1,620,392	11,591		39,055	50,646	1,671,037
<i>Healthcare</i>	686,898	311,941	998,839	11,028			11,028	1,009,867
Grand Total	8,682,160	4,096,413	12,778,573	147,485	120,000	76,055	343,540	13,122,113

Required Vantage Reports

Budget Rollup Report

Organization: 1105500000 - DII - communication and information technology

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	7,822,277	8,988,631	8,988,631	9,049,483	60,852	0.7%
Fringe Benefits	3,425,326	4,030,729	4,030,729	4,124,832	94,103	2.3%
Contracted and 3rd Party Service	358,854	5,229,658	5,229,658	10,099,589	4,869,931	93.1%
PerDiem and Other Personal Services	120	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	11,606,577	18,249,018	18,249,018	23,273,904	5,024,886	27.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	29,620	20,000	20,000	1,748,458	1,728,458	8,642.3%

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment	1,494,787	1,345,651	1,345,651	3,351,458	2,005,807	149.1%
Travel	58,579	86,000	86,000	53,000	(33,000)	-38.4%
Supplies	111,599	17,400	17,400	8,690	(8,710)	-50.1%
Other Purchased Services	1,297,549	11,467,602	11,467,602	2,188,258	(9,279,344)	-80.9%
Other Operating Expenses	7,000	0	0	0	0	0.0%
Rental Other	57,886	0	0	42,600	42,600	0.0%
Rental Property	392,593	1,304,555	1,304,555	996,208	(308,347)	-23.6%
Property and Maintenance	3,262,502	2,683,782	2,683,782	22,000	(2,661,782)	-99.2%
Rentals	0	0	0	5,499,403	5,499,403	0.0%
Repair and Maintenance Services	0	0	0	2,604,018	2,604,018	0.0%
Budget Object Group Total: 2. OPERATING	6,712,114	16,924,990	16,924,990	16,514,093	(410,897)	-2.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	635,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	635,000	0	0	0	0	0.0%

Total Expenses	18,953,692	35,174,008	35,174,008	39,787,997	4,613,989	13.1%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Special Fund	115,530	0	0	0	0	0.0%
ISF Funds	18,838,162	35,174,008	35,174,008	39,787,997	4,613,989	13.1%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	18,953,692	35,174,008	35,174,008	39,787,997	4,613,989	13.1%

Position Count				121		
FTE Total				121		

Budget Detail Report**Organization: 1105500000 - DII - communication and information technology****Budget Object Group: 1. PERSONAL SERVICES**

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,685,112	8,226,642	8,226,642	8,378,999	152,357	1.9%
Exempt	500010	0	299,832	299,832	303,160	3,328	1.1%
Temporary Employees	500040	0	167,158	167,158	99,055	(68,103)	-40.7%
Overtime	500060	64,075	119,999	119,999	73,269	(46,730)	-38.9%
Shift Differential	500070	73,090	0	0	75,000	75,000	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	175,000	175,000	120,000	(55,000)	-31.4%
Total: Salaries and Wages		7,822,277	8,988,631	8,988,631	9,049,483	60,852	0.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	574,543	629,324	629,324	641,001	11,677	1.9%
FICA - Exempt	501010	0	22,501	22,501	22,652	151	0.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Health Ins - Classified Empl	501500	1,394,186	1,694,043	1,694,043	1,753,524	59,481	3.5%
Health Ins - Exempt	501510	0	57,524	57,524	39,007	(18,517)	-32.2%
Retirement - Classified Empl	502000	1,306,904	1,402,599	1,402,599	1,473,838	71,239	5.1%
Retirement - Exempt	502010	0	36,489	36,489	28,156	(8,333)	-22.8%
Dental - Classified Employees	502500	96,229	120,624	120,624	98,770	(21,854)	-18.1%
Dental - Exempt	502510	0	2,982	2,982	1,660	(1,322)	-44.3%
Life Ins - Classified Empl	503000	23,548	29,360	29,360	30,142	782	2.7%
Life Ins - Exempt	503010	0	1,068	1,068	754	(314)	-29.4%
LTD - Classified Employees	503500	2,807	2,401	2,401	2,791	390	16.2%
LTD - Exempt	503510	0	479	479	488	9	1.9%
EAP - Classified Empl	504000	3,325	3,672	3,672	3,570	(102)	-2.8%
EAP - Exempt	504010	0	90	90	60	(30)	-33.3%
Workers Comp - Ins Premium	505200	22,161	27,573	27,573	28,419	846	3.1%
Catamount Health Assessment	505700	1,624	0	0	0	0	0.0%
Total: Fringe Benefits		3,425,326	4,030,729	4,030,729	4,124,832	94,103	2.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	109,167	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	31,249	0	0	0	0	0.0%
IT Contracts - IT Service Desk	507540	0	0	0	10,000	10,000	0.0%
IT Contracts - Project Managment	507542	0	0	0	70,800	70,800	0.0%
IT Contracts - Servers	507543	0	0	0	3,900,000	3,900,000	0.0%
IT Contracts - Storage	507544	0	0	0	40,000	40,000	0.0%
Contr&3Rd Pty - Info Tech	507550	30,222	5,229,658	5,229,658	0	(5,229,658)	-100.0%
Contr-Officetech,Srv&Ntwrksup	507555	720	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	25,020	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	46,550	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	226,130	226,130	0.0%
IT Contracts - Application Support	507566	0	0	0	16,059	16,059	0.0%
IT Contracts - Data Network	507567	0	0	0	252,400	252,400	0.0%
IT Contracts - End-User Computing	507568	0	0	0	25,000	25,000	0.0%
IT Contracts - IT Managment	507569	0	0	0	5,559,200	5,559,200	0.0%
Other Contr and 3Rd Pty Serv	507600	115,530	0	0	0	0	0.0%
Interpreters	507615	245	0	0	0	0	0.0%
Custodial	507670	151	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		358,854	5,229,658	5,229,658	10,099,589	4,869,931	93.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	120	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		120	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	11,606,577	18,249,018	18,249,018	23,273,904	5,024,886	27.5%
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Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	27,496	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	411	0	0	0	0	0.0%
Hardware - Security	522272	0	0	0	20,000	20,000	0.0%
Hardware - Data Network	522273	0	0	0	862,000	862,000	0.0%
Hardware Servers	522275	0	0	0	76,064	76,064	0.0%
Hardware - Storage	522276	0	0	0	314,060	314,060	0.0%
IT Mainframe Disaster Recovery	522278	0	0	0	72,234	72,234	0.0%
IT Servers Disaster Recovery	522279	0	0	0	46,000	46,000	0.0%
IT Storage Disaster Recovery	522280	0	0	0	73,701	73,701	0.0%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Server Connectivity	522282	0	0	0	137,970	137,970	0.0%
Software-Application Development	522283	0	0	0	1,200	1,200	0.0%
Software - Data Network	522285	0	0	0	15,000	15,000	0.0%
Software-Security	522288	0	0	0	12,500	12,500	0.0%
Software - Server	522289	0	0	0	20,000	20,000	0.0%
Software - Storage	522290	0	0	0	27,729	27,729	0.0%
Storage Connectivity	522292	0	0	0	50,000	50,000	0.0%
Office Equipment	522410	615	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,098	0	0	0	0	0.0%
Total: Equipment		29,620	20,000	20,000	1,748,458	1,728,458	8,642.3%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Telepoint Topoint Data Circuit	516613	4,124	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	23,866	0	0	0	0	0.0%
Telecom - Ethernet	516621	648,381	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	27,661	25,000	25,000	0	(25,000)	-100.0%
Telecom-Other Telecom Services	516650	120	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	621	0	0	0	0	0.0%
Telecom-Paging Service	516656	5,308	0	0	0	0	0.0%

				FY2016 Governor's BAA		Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's Recommended Budget	FY2017 Governor's Recommended Budget		
Description	Code						
Telecom-Toll Free Phone Serv	516657	5	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	(37)	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	76,607	172,411	172,411	170,988	(1,423)	-0.8%
It Intsvccost- Dii - Telephone	516672	30,807	46,000	46,000	0	(46,000)	-100.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
Software as a Service	519085	0	0	0	291,189	291,189	0.0%
Hw - Other Info Tech	522200	260	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware - Ups	522212	8,610	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	11,992	1,102,240	1,102,240	0	(1,102,240)	-100.0%
Hw-Switches,Router,Other	522215	459,270	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	77	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	23,858	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	11,218	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	375	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	41,450	0	0	0	0	0.0%
Sw-Email&Electronic Messaging	522226	1,253	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	31,613	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	11,855	0	0	0	0	0.0%
Sw-Other Communications	522230	22,426	0	0	0	0	0.0%
Hw-Wireless Lan	522250	33,954	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	85	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	59	0	0	0	0	0.0%
Hw-Firewall Filter&Security	522259	18,780	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	189	0	0	0	0	0.0%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Cost of Stock IT Hardware	525191	0	0	0	700,000	700,000	0.0%
Cost of Telephone Service	525230	0	0	0	2,189,281	2,189,281	0.0%
Total: IT/Telecom Services and Equipment		1,494,787	1,345,651	1,345,651	3,351,458	2,005,807	149.1%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	2,333	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	211	0	0	0	0	0.0%
Late Interest Charge	551060	4,455	0	0	0	0	0.0%
Total: Other Operating Expenses		7,000	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	4,481	5,905	5,905	6,124	219	3.7%
Insurance - General Liability	516010	10,946	17,704	17,704	17,709	5	0.0%
Dues	516500	9,409	0	0	12,500	12,500	0.0%
Licenses	516550	346	8,310,869	8,310,869	0	(8,310,869)	-100.0%
Data Circuits	516610	878,601	1,640,020	1,640,020	1,505,700	(134,320)	-8.2%
Telecom-Dark Fiber	516614	50,333	0	0	11,000	11,000	0.0%
Telecom-Mobile Wireless Data	516623	60,121	45,000	45,000	0	(45,000)	-100.0%
Telecom-Telephone Services	516652	269	0	0	35,544	35,544	0.0%
It Int Svc Dii Allocated Fee	516685	0	15,899	15,899	15,357	(542)	-3.4%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	9,009	0	0	15,000	15,000	0.0%
Printing and Binding	517000	204	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	82	0	0	0	0	0.0%
Photocopying	517020	696	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,792	0	0	1,200	1,200	0.0%
Training - Info Tech	517110	39,438	66,000	66,000	73,537	7,537	11.4%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,302	0	0	0	0	0.0%
Freight & Express Mail	517300	583	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	306	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	35	0	0	0	0	0.0%
Other Purchased Services	519000	21	0	0	0	0	0.0%
Agency Fee	519005	151,353	151,395	151,395	118,872	(32,523)	-21.5%
Human Resources Services	519006	52,469	62,364	62,364	65,715	3,351	5.4%
Administrative Service Charge	519010	0	1,152,446	1,152,446	0	(1,152,446)	-100.0%
Moving State Agencies	519040	25,729	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Infrastructure as a Service	519081	0	0	0	310,000	310,000	0.0%
Total: Other Purchased Services		1,297,549	11,467,602	11,467,602	2,188,258	(9,279,344)	-80.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	18,079	0	0	22,000	22,000	0.0%
Repair&Maintenance-Compsys Hw	513005	245	766,797	766,797	0	(766,797)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	277,389	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	730	670,946	670,946	0	(670,946)	-100.0%
Repair & Maintenance - Softwar	513015	2,890,705	1,246,039	1,246,039	0	(1,246,039)	-100.0%
Rep&Maint-Data Processg Equip	513020	62,776	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	12,578	0	0	0	0	0.0%
Total: Property and Maintenance		3,262,502	2,683,782	2,683,782	22,000	(2,661,782)	-99.2%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Rental - Auto	514550	43,078	0	0	42,600	42,600	0.0%
Rental - Office Equipment	514650	3,170	0	0	0	0	0.0%
Rental - Data Processing Equip	514700	11,500	0	0	0	0	0.0%
Rental - Other	515000	138	0	0	0	0	0.0%
Total: Rental Other		57,886	0	0	42,600	42,600	0.0%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Rent Land & Bldgs-Office Space	514000	64,501	940,721	940,721	0	(940,721)	-100.0%
Rent Land&Bldgs-Non-Office	514010	5,732	0	0	541,203	541,203	0.0%
Fee-For-Space Charge	515010	322,360	363,834	363,834	455,005	91,171	25.1%
Total: Rental Property		392,593	1,304,555	1,304,555	996,208	(308,347)	-23.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	9,100	17,400	17,400	0	(17,400)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	6	0	0	0	0	0.0%
Gasoline	520110	1,656	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,338	0	0	0	0	0.0%
Small Tools	520220	61	0	0	0	0	0.0%
Electrical Supplies	520230	35	0	0	0	0	0.0%
Other General Supplies	520500	528	0	0	0	0	0.0%
Fire, Protection & Safety	520590	192	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	1,670	0	0	1,690	1,690	0.0%
Electricity	521100	27	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	6,697	0	0	7,000	7,000	0.0%
Subscriptions	521510	1,463	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	87,600	0	0	0	0	0.0%
Road Supplies and Materials	521600	120	0	0	0	0	0.0%
Paper Products	521820	107	0	0	0	0	0.0%
Total: Supplies		111,599	17,400	17,400	8,690	(8,710)	-50.1%

				FY2016 Governor's BAA		Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget		
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	32,149	45,000	45,000	35,000	(10,000)	-22.2%
Travel-Inst-Other Transp-Emp	518010	36	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	43	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	773	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,110	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,527	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	15,090	41,000	41,000	18,000	(23,000)	-56.1%
Travel-Outst-Incidentals-Emp	518540	839	0	0	0	0	0.0%
Total: Travel		58,579	86,000	86,000	53,000	(33,000)	-38.4%

				FY2016 Governor's BAA		Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rentals		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget		
Description	Code						
Hardware Lease-Storage	514710	0	0	0	50,000	50,000	0.0%
Software-License-ApplicaSupprt	516551	0	0	0	1,484,942	1,484,942	0.0%
Software-License-ApplicaDevel	516552	0	0	0	26,150	26,150	0.0%
Software-License-IT ServcDesk	516553	0	0	0	233,759	233,759	0.0%
Software-License-Security	516554	0	0	0	984,550	984,550	0.0%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rentals		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Software-License-Data Network	516555	0	0	0	100,000	100,000	0.0%
Software-License-Mainframe	516556	0	0	0	41,515	41,515	0.0%
Software-License-Servers	516557	0	0	0	255,961	255,961	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	2,322,526	2,322,526	0.0%
Total: Rentals		0	0	0	5,499,403	5,499,403	0.0%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Repair and Maintenance Services		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	0	0	0	59,625	59,625	0.0%
Hardware-Rep&Maint-Servers	513031	0	0	0	162,000	162,000	0.0%
Hardware-Rep&Maint-Storage	513032	0	0	0	167,882	167,882	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	120,000	120,000	0.0%
Software-Rep&Maint-Mainframe	513055	0	0	0	1,108,392	1,108,392	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	598,390	598,390	0.0%
Software-Repair&Maint-Storage	513057	0	0	0	387,729	387,729	0.0%
Total: Repair and Maintenance Services		0	0	0	2,604,018	2,604,018	0.0%

Total: 2. OPERATING	6,712,114	16,924,990	16,924,990	16,514,093	(410,897)	-2.4%
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Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants	550220	635,000	0	0	0	0	0.0%
Total: Grants Rollup		635,000	0	0	0	0	0.0%
Total: 3. GRANTS		635,000	0	0	0	0	0.0%
Total Expenses:		18,953,692	35,174,008	35,174,008	39,787,997	4,613,989	13.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
FMS System Development Fund	21005	115,530	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Information Technology	58100	15,486,578	31,023,120	31,023,120	36,455,303	5,432,183	17.5%
Financial Management Fund	59300	3,351,584	4,150,888	4,150,888	3,332,694	(818,194)	-19.7%
Funds Total:		18,953,692	35,174,008	35,174,008	39,787,997	4,613,989	13.1%
Position Count					121		
FTE Total					121		

Personnel Summary Report**1105500000-DII - communication and information technology**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010041	089150 - Financial Director III	1	1	108,056	42953	8,266	159,275
030002	630400 - Information Secur Analyst II	1	1	59,717	21318	4,568	85,603
030010	025300 - Computer Operator III	1	1	40,414	16276	3,092	59,782
030011	084600 - DII Director of Web Services	1	1	87,672	39071	6,707	133,450
030013	025300 - Computer Operator III	1	1	41,766	16518	3,196	61,480
030014	016000 - Data Proc Oper Sup	1	1	60,590	11661	4,636	76,887
030015	025300 - Computer Operator III	1	1	40,414	30647	3,092	74,153
030017	089240 - Administrative Svcs Cord III	1	1	51,521	26468	3,941	81,930
030018	064000 - Help Desk Specialist II	1	1	64,126	28715	4,906	97,747
030019	047700 - IT Systems Administrator	1	1	84,115	38437	6,435	128,987
030020	057300 - Info Tech Spec III	1	1	59,717	19718	4,568	84,003
030022	058900 - Information Technology Mgr II	1	1	84,802	38755	6,488	130,045

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030023	057300 - Info Tech Spec III	1	1	72,592	30224	5,554	108,370
030024	044500 - Director Infor Technology	1	1	103,022	46445	7,881	157,348
030025	091600 - Enterprise Prjt Mng Office Dir	1	1	93,725	37408	7,170	138,303
030027	830200 - IT Enterprise Architect III	1	1	87,672	39071	6,707	133,450
030028	057200 - Info Tech Spec II	1	1	48,110	26709	3,681	78,500
030029	057200 - Info Tech Spec II	1	1	71,760	36234	5,490	113,484
030030	057300 - Info Tech Spec III	1	1	74,672	22383	5,713	102,768
030031	057300 - Info Tech Spec III	1	1	67,974	35560	5,200	108,734
030033	068600 - Project Manager	1	1	94,931	34206	7,263	136,400
030034	057700 - Network Administrator III	1	1	72,592	36383	5,554	114,529
030035	047700 - IT Systems Administrator	1	1	89,024	39312	6,810	135,146
030037	099500 - IT Project Manager III	1	1	65,811	35174	5,034	106,019
030039	467200 - Information Tech Analyst III	1	1	61,880	28314	4,734	94,928
030040	057700 - Network Administrator III	1	1	79,019	31626	6,045	116,690
030042	058000 - Systems Developer II	1	1	71,760	36234	5,490	113,484

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030043	058000 - Systems Developer II	1	1	56,784	19194	4,344	80,322
030044	058000 - Systems Developer II	1	1	60,590	34244	4,636	99,470
030045	047700 - IT Systems Administrator	1	1	84,115	25666	6,435	116,216
030046	058100 - Systems Developer III	1	1	86,112	32635	6,588	125,335
030047	058100 - Systems Developer III	1	1	81,286	31774	6,219	119,279
030048	022200 - Telecommunications Director	1	1	93,621	34188	7,162	134,971
030049	064000 - Help Desk Specialist II	1	1	51,522	32627	3,941	88,090
030050	021000 - Telecom Systems Specialst	1	1	45,448	25386	3,477	74,311
030051	021000 - Telecom Systems Specialst	1	1	48,443	32078	3,705	84,226
030052	630900 - Info Security Analyst III	1	1	64,979	29716	4,971	99,666
030053	700740 - IT Enterprise Architect	1	1	79,539	37621	6,084	123,244
030054	047700 - IT Systems Administrator	1	1	86,507	38864	6,617	131,988
030055	099600 - IT Project Manager IV	1	1	72,176	36309	5,522	114,007
030056	099600 - IT Project Manager IV	1	1	67,538	12899	5,166	85,603
030057	068600 - Project Manager	1	1	76,981	22795	5,889	105,665

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030058	068600 - Project Manager	1	1	97,677	34696	7,472	139,845
030059	321400 - Enterprise Chief Technology Of	1	1	100,173	27158	7,664	134,995
030060	502700 - IT Procurement & Contract Spec	1	1	56,784	33565	4,344	94,693
030061	099700 - IT Project Manager V	1	1	87,672	39071	6,707	133,450
030062	830200 - IT Enterprise Architect III	1	1	82,035	38067	6,276	126,378
030063	700740 - IT Enterprise Architect	1	1	72,176	13726	5,522	91,424
030064	285100 - Database Administrator II	1	1	67,974	29401	5,200	102,575
030065	700730 - ERP Systems Administrator	1	1	67,974	22789	5,200	95,963
030066	700730 - ERP Systems Administrator	1	1	61,651	20061	4,716	86,428
030068	700700 - ERP Senior Systems Developer	1	1	87,090	38968	6,663	132,721
030070	044500 - Director Infor Technology	1	1	84,802	38755	6,488	130,045
030071	700720 - ERP Senior Systms Adminstratr	1	1	74,485	30561	5,698	110,744
030072	700720 - ERP Senior Systms Adminstratr	1	1	79,539	23250	6,084	108,873
030073	700710 - ERP Systems Developer	1	1	67,974	21189	5,200	94,363
030075	057300 - Info Tech Spec III	1	1	65,811	20803	5,034	91,648

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030076	700700 - ERP Senior Systems Developer	1	1	94,931	34206	7,263	136,400
030077	044500 - Director Infor Technology	1	1	96,824	34767	7,407	138,998
030078	700710 - ERP Systems Developer	1	1	61,651	20061	4,716	86,428
030079	047700 - IT Systems Administrator	1	1	67,808	12947	5,187	85,942
030080	044500 - Director Infor Technology	1	1	103,022	35886	7,881	146,789
030081	057300 - Info Tech Spec III	1	1	74,672	30595	5,713	110,980
030082	047700 - IT Systems Administrator	1	1	79,477	37611	6,080	123,168
030083	057200 - Info Tech Spec II	1	1	54,933	18865	4,203	78,001
030084	064000 - Help Desk Specialist II	1	1	53,227	26772	4,072	84,071
030085	057200 - Info Tech Spec II	1	1	53,227	18560	4,072	75,859
030086	700740 - IT Enterprise Architect	1	1	76,981	22795	5,889	105,665
030087	047700 - IT Systems Administrator	1	1	77,251	37214	5,910	120,375
030088	057300 - Info Tech Spec III	1	1	59,717	11506	4,568	75,791
030089	057200 - Info Tech Spec II	1	1	71,760	21863	5,490	99,113
030090	700710 - ERP Systems Developer	1	1	63,710	12217	4,874	80,801

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030091	700720 - ERP Senior Systms Adminstratr	1	1	74,485	36720	5,698	116,903
030092	700710 - ERP Systems Developer	1	1	72,592	36383	5,554	114,529
030093	700740 - IT Enterprise Architect	1	1	72,176	36309	5,522	114,007
030095	057700 - Network Administrator III	1	1	65,811	12591	5,034	83,436
030096	058900 - Information Technology Mgr II	1	1	90,584	33639	6,929	131,152
030097	830200 - IT Enterprise Architect III	1	1	74,006	31325	5,661	110,992
030099	630900 - Info Security Analyst III	1	1	64,979	29716	4,971	99,666
030100	700740 - IT Enterprise Architect	1	1	69,742	35875	5,335	110,952
030101	068600 - Project Manager	1	1	69,742	35875	5,335	110,952
030103	700740 - IT Enterprise Architect	1	1	64,979	29716	4,971	99,666
030104	830100 - IT Enterprise Architect II	1	1	69,742	21504	5,335	96,581
030105	830000 - IT Enterprise Architect I	1	1	59,717	19718	4,568	84,003
030107	064000 - Help Desk Specialist II	1	1	50,003	17986	3,825	71,814
030108	830100 - IT Enterprise Architect II	1	1	69,742	35875	5,335	110,952
030109	057300 - Info Tech Spec III	1	1	67,974	35560	5,200	108,734

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030110	058400 - Info Tech Manager I	1	1	89,502	33445	6,847	129,794
030111	057200 - Info Tech Spec II	1	1	62,400	34566	4,774	101,740
030112	064000 - Help Desk Specialist II	1	1	51,522	18256	3,941	73,719
030113	057300 - Info Tech Spec III	1	1	74,672	30595	5,713	110,980
030114	047700 - IT Systems Administrator	1	1	70,013	29764	5,356	105,133
030115	057700 - Network Administrator III	1	1	74,672	36754	5,713	117,139
030116	057200 - Info Tech Spec II	1	1	56,784	19194	4,344	80,322
030117	057200 - Info Tech Spec II	1	1	67,870	21171	5,192	94,233
030118	047700 - IT Systems Administrator	1	1	67,808	21159	5,187	94,154
030119	057200 - Info Tech Spec II	1	1	65,936	29038	5,044	100,018
030120	057300 - Info Tech Spec III	1	1	61,651	20061	4,716	86,428
030121	057600 - Network Administrator II	1	1	67,870	35542	5,192	108,604
030122	057200 - Info Tech Spec II	1	1	54,933	10653	4,203	69,789
030123	502700 - IT Procurement & Contract Spec	1	1	54,933	33236	4,203	92,372
030124	047700 - IT Systems Administrator	1	1	72,384	36346	5,538	114,268

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030125	057700 - Network Administrator III	1	1	81,286	23562	6,219	111,067
030126	700740 - IT Enterprise Architect	1	1	74,485	30561	5,698	110,744
030127	064000 - Help Desk Specialist II	1	1	56,784	19194	4,344	80,322
030128	057300 - Info Tech Spec III	1	1	65,811	20803	5,034	91,648
030129	057200 - Info Tech Spec II	1	1	64,126	20503	4,906	89,535
030130	130800 - Info Systems Security Dir	1	1	82,222	38100	6,290	126,612
030131	502700 - IT Procurement & Contract Spec	1	1	53,227	18560	4,072	75,859
030132	830100 - IT Enterprise Architect II	1	1	72,176	13726	5,522	91,424
030133	830200 - IT Enterprise Architect III	1	1	74,006	31325	5,661	110,992
030134	830200 - IT Enterprise Architect III	1	1	90,584	26819	6,929	124,332
030135	058400 - Info Tech Manager I	1	1	74,485	14308	5,698	94,491
030136	830100 - IT Enterprise Architect II	1	1	67,538	12899	5,166	85,603
030137	099600 - IT Project Manager IV	1	1	76,981	22795	5,889	105,665
030138	502700 - IT Procurement & Contract Spec	1	1	50,003	17986	3,825	71,814
030139	630900 - Info Security Analyst III	1	1	64,979	29716	4,971	99,666

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030140	630900 - Info Security Analyst III	1	1	64,979	29716	4,971	99,666
037001	90120A - Commissioner	1	1	118,810	36020	8,549	163,379
037002	90570D - Deputy Commissioner	1	1	93,163	34105	7,127	134,395
037007	95360E - Principal Assistant	1	1	91,187	33749	6,976	131,912
Total		121	121	8,682,159	3,432,760	663,653	12,778,572

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58100	Information Technology	106.34	107	7,567,760	3,011,965	578,941	11,158,666
59300	Financial Management Fund	14.66	14	1,114,399	420,795	84,712	1,619,906
Total		121.00	121	8,682,159	3,432,760	663,653	12,778,572

Federal Receipts Report - Not applicable to DII.
Interdepartmental Receipts Report - Not applicable to DII.
Grants Out Report - Not applicable to DII.

DII Metrics

<i>Metric Name</i>	<i>2016¹ Benchmark</i>	<i>DII²</i>	<i>Analysis</i>
<i>Annual Storage Cost Per Raw TB of capacity</i>	\$2009	\$1423	We spend 29% less on storage per TB than our peers.
<i>Number of Raw TBs Supported per Storage FTE</i>	344	649	DII uses less staff to manage storage than our peers.
<i>Windows Server Cost Per Operating System (OS) Instance</i>	\$5,662	\$3,499	DII costs are lower due to a higher amount of automation than our peers
<i>Windows OS Instances per Windows FTE</i>	69.3	91	DII uses less staff to manage Windows OS than our peers.
<i>Annual IT Service Desk Cost per Agent Handled Contact</i>	\$19.07	\$16.70	DII service desk employees receive more requests which reflects our “no wrong door” philosophy.
<i>Annual Contacts Handled per IT Service Desk FTE</i>	6,023	6,905	We are 13% more efficient than our peers.
<i>IT Service Desk First Call Resolution Rate</i>	65.4%	36%	Our service desk employees are less experienced than our peers.
<i>Annual Mainframe Cost per Installed MIPS</i>	\$3,507	\$9,360	We are looking to outsource our mainframe.
<i>Average number of Installed MIPS Supported per Mainframe FTE</i>	142	15	The metrics show that smaller organizations do not have the economies of scale. This is an additional reason to consider outsourcing.
<i>Annual Data Network Cost per Employee</i>	\$780	\$352	We support fewer ports per person than our peers.
<i>Annual Local-Area Data Network Cost Per Active Port</i>	\$100	\$86	Preliminary number requires verification.
<i>Number of Active Ports per LAN full-time equivalent</i>	3,352	2,267	We are smaller than our peers and have less economy of scale.
<i>End User Devices per DII Support FTE</i>	257	374	Through adoption of standards and limiting the use of administrative controls, we have achieved a high efficiency rate.
<i>DII Annual End-User Computing Cost Per Personal Computing Device</i>	\$1,015	\$702	We spend 31% less on end user support than our peers. This indicates additional workload taken on without additional FTE authorization.

¹ Gartner² Includes allocation and demand