

## Information & Innovation

### Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
<b>Appropriation</b>				
DII - communication and information technology	123.00	\$20,279,178	\$21,865,149	\$36,174,008
<b>Total</b>	<b>123.00</b>	<b>\$20,279,178</b>	<b>\$21,865,149</b>	<b>\$36,174,008</b>
<b>Fund Type</b>				
ISF Funds		\$20,279,178	\$21,865,149	\$36,174,008
<b>Total</b>		<b>\$20,279,178</b>	<b>\$21,865,149</b>	<b>\$36,174,008</b>



### DII - communication and information technology

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#### Department/Program Description

DII's mission is to increase the value of services business units provide. DII provides services to address the shared need across state government and provides the framework, oversight and process for supporting, evaluating and implementing agency/department specific technologies.

A primary focus of state government is service delivery to citizens, and the quality of those services is often a reflection on the effectiveness of our technology. We will partner with business units in state government to support their missions by making available to them technologies that are secure, accessible, and responsive. We will match needs with solutions, whether provided by DII or a third party, by aligning business needs with service delivery models that are emerging in our industry (e.g., private and public cloud).

DII will continue to provide/facilitate common services such as wide and local area networks (LAN/WAN), email, help-desk, data centers, and Vermont.gov. We also provide standards, frameworks and services for implementing technology. Examples include Enterprise Architecture (EA) and Project Management.

#### Goals/Objectives/Performance Measures

The goals of the Department of Information & Innovation are:

##### 1. Modernize and transform business critical legacy technologies

WHY IT MATTERS: One of the primary issues represented by Commissioners and IT leaders throughout the State is our great reliance on older or legacy technologies (e.g. no upgrade path exists or the cost of upgrades exceeds the cost of a new system and/or it does not meet the business need) for critical business services. While a complete survey of critical services has not yet been completed, all of our major transaction oriented services rely on older technologies that no longer meet the business need, including AHS, VDT and DMV services. Not only does this put those services at risk, but they are rarely able to meet the needs of our citizens or our obligations under federal and state laws/statutes.

##### 2. Ensure all IT activities are managed sustainably with appropriate funding, staffing, refresh and business continuity/disaster recovery plans to meet or exceed business objectives

WHY IT MATTERS: Sustainability is ultimately a risk mitigation strategy. However, the benefits of managing sustainability go well beyond that and include greater cost effectiveness, predictability of costs, greater integrity and resiliency of the service, better performance, better availability, less security exposure, faster recovery, and many more. These advantages also result in higher customer/citizen satisfaction and greater transparency.

##### 3. Support cost optimization of technology activities

WHY IT MATTERS (CONTEXT): One of the most common drivers for technology innovation is, and has been, the pursuit of greater effectiveness. As an early technology innovation, the cotton gin automated the combing and separation of cotton and increased effectiveness through automation of a manual process. Another early innovation was Ford's use of a production line. In that case the effectiveness gain was not through process automation but through simplification and standardization of assembly.

While technology has changed significantly since those early days, many of the concepts remain the same. We continue to leverage technology to drive down the costs and/or drive up the value of a service. Ultimately technology is a tool to increase the cost benefit of the services the State provides and through this analysis we know when technology should be used and when the cost of technology exceeds the value.

##### 4. Reduce the resources needed to operate and maintain our current environment



WHY IT MATTERS (CONTEXT): We spend the bulk of our resources on maintaining and operating the current technical environment, which means we will not keep up with the technical changes necessary to grow and transform. By reducing resource requirements for operations and maintenance, we can reallocate those resources to keep pace with the needs of the state business units and our citizens.

We will accomplish the preceding goals through the following strategies:

1. Leverage best practices from other States and industry
2. Re-align the technology workforce
3. Maximize the effect of technology by coupling with business process reengineering
4. Optimize the use of shared services and cloud based technologies
5. Apply modern service delivery frameworks to enhance our ability to support technology operations and maintenance.

**Budget Summary**

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$7,492,462	\$7,908,580	\$8,988,631
Fringe Benefits	\$3,036,773	\$3,566,410	\$4,030,729
Contracted and 3rd Party Service	\$328,683	\$712,246	\$5,729,658
PerDiem and Other Personal Services	\$0	\$127,391	\$0
Equipment	\$6,511	\$2,500	\$0
IT/Telecom Services and Equipment	\$3,204,839	\$6,638,712	\$3,066,570
Travel	\$95,865	\$58,511	\$86,000
Supplies	\$52,486	\$15,933	\$17,400
Other Purchased Services	\$293,606	\$469,964	\$10,266,683
Other Operating Expenses	\$340,498	\$11,113	\$0
Rental Other	\$54,749	\$49,733	\$0
Rental Property	\$806,740	\$454,846	\$1,304,555
Property and Maintenance	\$3,630,965	\$1,214,210	\$2,683,782
Grants Rollup	\$935,000	\$635,000	\$0
<b>Total</b>	<b>\$20,279,178</b>	<b>\$21,865,149</b>	<b>\$36,174,008</b>
<b>Fund Type</b>			
ISF Funds	\$20,279,178	\$21,865,149	\$36,174,008
<b>Total</b>	<b>\$20,279,178</b>	<b>\$21,865,149</b>	<b>\$36,174,008</b>

**Performance Measures**

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
State employees have the technology available to do their jobs.					
The percent of time email is available to email users	0.0%	0.0%	0.0%	99.0%	99.0%



# Information & Innovation

## Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
The percent of time the ERP system is available to ERP users	0.0%	0.0%	0.0%	99.0%	99.0%
The percent of time data centers and servers are available	0.0%	0.0%	0.0%	99.0%	99.0%
percent of customers satisfied with IT helpdesk service	0.0%	0.0%	0.0%	99.0%	99.0%

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030002	467100 - Information Tech Analyst II	1.0	1.0	55,120	19,815	4,216	79,151
030010	025300 - Computer Operator III	1.0	1.0	43,347	23,935	3,317	70,599
030011	084600 - DII Director of Web Services	1.0	1.0	82,742	36,568	6,330	125,640
030013	025200 - Computer Operator II	1.0	1.0	37,877	15,310	2,897	56,084
030014	016000 - Data Proc Oper Sup	1.0	1.0	57,346	11,040	4,387	72,773
030015	025200 - Computer Operator II	1.0	1.0	35,506	28,317	2,716	66,539
030016	025300 - Computer Operator III	1.0	1.0	50,003	25,098	3,825	78,926
030017	089240 - Administrative Srvcs Cord III	1.0	1.0	51,938	31,188	3,973	87,099
030018	064000 - Help Desk Specialist II	1.0	1.0	60,882	26,998	4,658	92,538
030019	047700 - IT Systems Administrator	1.0	1.0	79,768	36,048	6,103	121,919
030020	057200 - Info Tech Spec II	1.0	1.0	50,274	17,475	3,846	71,595
030022	058900 - Information Technology Mgr II	1.0	1.0	80,038	36,280	6,123	122,441
030023	057300 - Info Tech Spec III	1.0	1.0	70,824	28,734	5,418	104,976
030024	044500 - Director Infor Technology	1.0	1.0	97,614	43,500	7,467	148,581
030025	091600 - Enterprise Prjt Mng Office Dir	1.0	1.0	88,400	16,667	6,763	111,830
030026	057300 - Info Tech Spec III	1.0	1.0	62,150	19,549	4,754	86,453
030027	700740 - IT Enterprise Architect	1.0	1.0	72,675	34,810	5,560	113,045
030028	047700 - IT Systems Administrator	1.0	1.0	68,307	34,046	5,225	107,578
030029	057200 - Info Tech Spec II	1.0	1.0	70,013	34,344	5,356	109,713
030030	057300 - Info Tech Spec III	1.0	1.0	72,842	21,416	5,572	99,830
030031	057300 - Info Tech Spec III	1.0	1.0	64,210	33,331	4,912	102,453
030033	068600 - Project Manager	1.0	1.0	92,622	32,542	7,086	132,250
030034	057700 - Network Administrator III	1.0	1.0	70,824	34,486	5,418	110,728
030035	047700 - IT Systems Administrator	1.0	1.0	84,406	36,858	6,457	127,721
030037	099500 - IT Project Manager III	1.0	1.0	64,210	27,579	4,912	96,701
030039	467200 - Information Tech Analyst III	1.0	1.0	60,362	26,907	4,617	91,886
030040	057600 - Network Administrator II	1.0	1.0	70,013	29,366	5,356	104,735
030042	058000 - Systems Developer II	1.0	1.0	70,013	34,344	5,356	109,713
030043	058000 - Systems Developer II	1.0	1.0	53,602	10,386	4,100	68,088
030044	058000 - Systems Developer II	1.0	1.0	59,114	32,440	4,522	96,076
030045	047700 - IT Systems Administrator	1.0	1.0	82,056	24,520	6,277	112,853
030046	058100 - Systems Developer III	1.0	1.0	84,011	31,037	6,427	121,475
030047	058100 - Systems Developer III	1.0	1.0	79,310	30,216	6,067	115,593
030048	022200 - Telecommunications Director	1.0	1.0	91,333	38,278	6,987	136,598
030049	064000 - Help Desk Specialist II	1.0	1.0	48,776	30,636	3,731	83,143
030050	021000 - Telecom Systems Specialist	1.0	1.0	42,973	23,870	3,287	70,130
030051	021000 - Telecom Systems Specialist	1.0	1.0	45,760	30,109	3,501	79,370
030052	016100 - System Security Director	1.0	1.0	77,584	14,753	5,935	98,272
030053	700740 - IT Enterprise Architect	1.0	1.0	77,605	35,670	5,936	119,211
030054	047700 - IT Systems Administrator	1.0	1.0	84,406	36,858	6,457	127,721
030055	068600 - Project Manager	1.0	1.0	68,037	33,999	5,205	107,241
030056	099600 - IT Project Manager IV	1.0	1.0	63,398	12,097	4,850	80,345
030057	068600 - Project Manager	1.0	1.0	72,675	21,388	5,560	99,623
030058	068600 - Project Manager	1.0	1.0	95,285	38,758	7,290	141,333
030059	321400 - Enterprise Chief Technology Of	1.0	1.0	94,494	17,745	7,229	119,468
030060	502700 - IT Procurement & Contract Spec	1.0	1.0	53,602	31,478	4,100	89,180
030061	099700 - IT Project Manager V	1.0	1.0	82,742	15,476	6,330	104,548
030062	700740 - IT Enterprise Architect	1.0	1.0	72,675	34,810	5,560	113,045



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030063	700740 - IT Enterprise Architect	1.0	1.0	68,037	28,247	5,205	101,489
030064	285100 - Database Administrator II	1.0	1.0	66,310	27,946	5,072	99,328
030065	700730 - ERP Systems Administrator	1.0	1.0	66,310	21,770	5,073	93,153
030066	700730 - ERP Systems Administrator	1.0	1.0	60,154	19,200	4,602	83,956
030068	700700 - ERP Senior Systems Developer	1.0	1.0	82,576	36,539	6,317	125,432
030070	044500 - Director Infor Technology	1.0	1.0	82,742	36,758	6,330	125,830
030071	700720 - ERP Senior Systms Adminstratr	1.0	1.0	72,675	29,058	5,560	107,293
030072	700720 - ERP Senior Systms Adminstratr	1.0	1.0	75,109	21,812	5,746	102,667
030073	700710 - ERP Systems Developer	1.0	1.0	64,210	19,909	4,912	89,031
030074	700700 - ERP Senior Systems Developer	1.0	1.0	63,398	28,230	4,850	96,478
030075	057300 - Info Tech Spec III	1.0	1.0	62,150	19,549	4,754	86,453
030076	700700 - ERP Senior Systems Developer	1.0	1.0	92,622	32,542	7,086	132,250
030077	044500 - Director Infor Technology	1.0	1.0	91,333	32,526	6,987	130,846
030078	700710 - ERP Systems Developer	1.0	1.0	58,261	18,869	4,457	81,587
030079	047700 - IT Systems Administrator	1.0	1.0	64,022	12,206	4,897	81,125
030080	044500 - Director Infor Technology	1.0	1.0	97,614	39,391	7,467	144,472
030081	057300 - Info Tech Spec III	1.0	1.0	72,842	29,086	5,572	107,500
030082	047700 - IT Systems Administrator	1.0	1.0	75,358	35,278	5,765	116,401
030083	057200 - Info Tech Spec II	1.0	1.0	51,938	17,766	3,973	73,677
030084	064000 - Help Desk Specialist II	1.0	1.0	51,938	25,436	3,973	81,347
030085	057200 - Info Tech Spec II	1.0	1.0	50,274	17,475	3,846	71,595
030086	700740 - IT Enterprise Architect	1.0	1.0	75,109	21,812	5,746	102,667
030087	047700 - IT Systems Administrator	1.0	1.0	75,358	35,278	5,765	116,401
030088	057200 - Info Tech Spec II	1.0	1.0	46,946	25,356	3,592	75,894
030089	057200 - Info Tech Spec II	1.0	1.0	70,013	20,922	5,356	96,291
030090	700710 - ERP Systems Developer	1.0	1.0	60,154	11,530	4,602	76,286
030091	700720 - ERP Senior Systms Adminstratr	1.0	1.0	72,675	34,810	5,560	113,045
030092	700710 - ERP Systems Developer	1.0	1.0	70,824	34,486	5,418	110,728
030093	700740 - IT Enterprise Architect	1.0	1.0	68,037	33,999	5,205	107,241
030094	057700 - Network Administrator III	1.0	1.0	56,098	26,955	4,291	87,344
030095	057700 - Network Administrator III	1.0	1.0	58,261	11,199	4,457	73,917
030096	058900 - Information Technology Mgr II	1.0	1.0	85,530	23,829	6,543	115,902
030097	830200 - IT Enterprise Architect III	1.0	1.0	72,197	29,767	5,523	107,487
030098	700740 - IT Enterprise Architect	1.0	1.0	75,109	21,812	5,746	102,667
030099	830100 - IT Enterprise Architect II	1.0	1.0	63,398	28,230	4,850	96,478
030100	700740 - IT Enterprise Architect	1.0	1.0	65,894	33,626	5,040	104,560
030101	068600 - Project Manager	1.0	1.0	65,894	33,626	5,040	104,560
030103	700740 - IT Enterprise Architect	1.0	1.0	65,894	12,534	5,040	83,468
030104	700740 - IT Enterprise Architect	1.0	1.0	65,894	33,626	5,040	104,560
030105	830000 - IT Enterprise Architect I	1.0	1.0	56,098	26,955	4,291	87,344
030107	064000 - Help Desk Specialist II	1.0	1.0	70,013	28,592	5,356	103,961
030108	830100 - IT Enterprise Architect II	1.0	1.0	63,398	28,230	4,850	96,478
030109	057300 - Info Tech Spec III	1.0	1.0	66,310	33,698	5,073	105,081
030110	058400 - Info Tech Manager I	1.0	1.0	84,968	31,399	6,500	122,867
030111	057200 - Info Tech Spec II	1.0	1.0	59,114	32,440	4,522	96,076
030112	064000 - Help Desk Specialist II	1.0	1.0	48,776	17,214	3,731	69,721
030113	057300 - Info Tech Spec III	1.0	1.0	70,824	34,486	5,418	110,728
030114	047700 - IT Systems Administrator	1.0	1.0	68,307	28,294	5,225	101,826
030115	057700 - Network Administrator III	1.0	1.0	70,824	34,486	5,418	110,728
030116	057200 - Info Tech Spec II	1.0	1.0	53,602	18,056	4,100	75,758
030117	057200 - Info Tech Spec II	1.0	1.0	64,334	19,931	4,922	89,187
030118	047700 - IT Systems Administrator	1.0	1.0	64,022	19,876	4,897	88,795
030119	057200 - Info Tech Spec II	1.0	1.0	64,334	27,601	4,922	96,857
030120	057300 - Info Tech Spec III	1.0	1.0	58,261	18,869	4,457	81,587
030121	057600 - Network Administrator II	1.0	1.0	66,206	33,680	5,065	104,951
030122	057200 - Info Tech Spec II	1.0	1.0	53,602	10,386	4,100	68,088
030123	502300 - Agency IT Procurement Serv Spe	1.0	1.0	52,790	26,377	4,038	83,205
030124	047700 - IT Systems Administrator	1.0	1.0	68,307	34,046	5,225	107,578
030125	057600 - Network Administrator II	1.0	1.0	70,013	20,922	5,356	96,291
030126	700740 - IT Enterprise Architect	1.0	1.0	72,675	29,058	5,560	107,293
030127	064000 - Help Desk Specialist II	1.0	1.0	53,602	18,056	4,100	75,758
030128	057300 - Info Tech Spec III	1.0	1.0	63,398	33,189	4,850	101,437
030129	057200 - Info Tech Spec II	1.0	1.0	62,566	19,622	4,786	86,974
030130	130800 - Info Systems Security Dir	1.0	1.0	80,226	36,129	6,137	122,492
030131	502700 - IT Procurement & Contract Spec	1.0	1.0	50,274	17,475	3,846	71,595
030132	830100 - IT Enterprise Architect II	1.0	1.0	68,037	12,907	5,205	86,149
030133	830200 - IT Enterprise Architect III	1.0	1.0	72,197	29,767	5,523	107,487
030134	700740 - IT Enterprise Architect	1.0	1.0	72,675	22,882	5,560	101,117



# Information & Innovation

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030135	058400 - Info Tech Manager I	1.0	1.0	72,675	13,885	5,560	92,120
030136	830100 - IT Enterprise Architect II	1.0	1.0	63,398	28,230	4,850	96,478
030137	099600 - IT Project Manager IV	1.0	1.0	63,398	28,230	4,850	96,478
030138	502700 - IT Procurement & Contract Spec	1.0	1.0	46,946	25,356	3,592	75,894
037001	90120A - Commissioner	1.0	1.0	117,146	34,517	8,525	160,188
037002	90570D - Deputy Commissioner	1.0	1.0	91,499	32,555	7,000	131,054
037007	95360E - Principal Assistant	1.0	1.0	91,187	31,560	6,976	129,723
<b>Total</b>		<b>123.0</b>	<b>123.0</b>	<b>8,392,924</b>	<b>3,303,021</b>	<b>641,615</b>	<b>12,337,560</b>

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$7,271,742	\$7,560,562	\$8,226,642	\$666,080	8.8%
500010 - Exempt	\$15,010	\$288,018	\$299,832	\$11,814	4.1%
500040 - Temporary Employees	\$0	\$50,000	\$167,158	\$117,158	234.3%
500060 - Overtime	\$124,642	\$10,000	\$119,999	\$109,999	1,100.0%
500070 - Shift Differential	\$81,067	\$0	\$0	\$0	0.0%
509000 - Personal Services Budget	\$0	\$0	\$175,000	\$175,000	0.0%
<b>Total</b>	<b>\$7,492,462</b>	<b>\$7,908,580</b>	<b>\$8,988,631</b>	<b>\$1,080,051</b>	<b>13.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$553,230	\$588,078	\$629,324	\$41,246	7.0%
501010 - FICA - Exempt	\$1,106	\$21,784	\$22,501	\$717	3.3%
501500 - Health Ins - Classified Empl	\$1,093,141	\$1,419,349	\$1,694,043	\$274,694	19.4%
501510 - Health Ins - Exempt	\$2,335	\$43,139	\$57,524	\$14,385	33.3%
502000 - Retirement - Classified Empl	\$1,245,379	\$1,307,652	\$1,402,599	\$94,947	7.3%
502010 - Retirement - Exempt	\$1,925	\$41,166	\$36,489	(\$4,677)	-11.4%
502500 - Dental - Classified Employees	\$80,201	\$81,108	\$120,624	\$39,516	48.7%
502510 - Dental - Exempt	\$131	\$2,028	\$2,982	\$954	47.0%
503000 - Life Ins - Classified Empl	\$24,622	\$31,821	\$29,360	(\$2,461)	-7.7%
503010 - Life Ins - Exempt	\$28	\$1,192	\$1,068	(\$124)	-10.4%
503500 - LTD - Classified Employees	\$2,565	\$2,212	\$2,401	\$189	8.5%
503510 - LTD - Exempt	\$37	\$702	\$479	(\$223)	-31.8%
504000 - EAP - Classified Empl	\$3,638	\$4,086	\$3,672	(\$414)	-10.1%
504010 - EAP - Exempt	\$5	\$102	\$90	(\$12)	-11.8%
504530 - Employee Tuition Costs	\$8,740	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,868	\$21,991	\$27,573	\$5,582	25.4%
505700 - Catamount Health Assessment	\$822	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$3,036,773</b>	<b>\$3,566,410</b>	<b>\$4,030,729</b>	<b>\$464,319</b>	<b>13.0%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	\$81,200	\$81,379	\$0	(\$81,379)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$8,303	\$72,333	\$0	(\$72,333)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$195,275	\$558,534	\$5,729,658	\$5,171,124	925.8%
507553 - Contr-Compsoftware-Sysdevelop	\$12,615	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$13,601	\$0	\$0	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$6,240	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$11,300	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$150	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$328,683</b>	<b>\$712,246</b>	<b>\$5,729,658</b>	<b>\$5,017,412</b>	<b>704.4%</b>



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	\$0	\$127,391	\$0	(\$127,391)	-100.0%
<b>Total</b>	<b>\$0</b>	<b>\$127,391</b>	<b>\$0</b>	<b>(\$127,391)</b>	<b>-100.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	\$1,950	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$31	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,530	\$2,500	\$0	(\$2,500)	-100.0%
<b>Total</b>	<b>\$6,511</b>	<b>\$2,500</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>-100.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516610 - Data Circuits	\$819,529	\$2,113,560	\$1,640,020	(\$473,540)	-22.4%
516613 - Telepoint Topoint Data Circuit	\$90,433	\$0	\$0	\$0	0.0%
516614 - Telecom-Dark Fiber	\$24,120	\$0	\$0	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$49,981	\$0	\$0	\$0	0.0%
516620 - Internet	\$76,366	\$0	\$0	\$0	0.0%
516621 - Telecom - Ethernet	\$594,130	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$57,445	\$40,533	\$45,000	\$4,467	11.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$38,685	\$0	\$25,000	\$25,000	0.0%
516650 - Telecom-Other Telecom Services	\$695	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$940	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$16,277	\$15,333	\$0	(\$15,333)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$10	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,297	\$16,000	\$0	(\$16,000)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$181,610	\$143,467	\$172,411	\$28,944	20.2%
516672 - It Intsvccost- Dii - Telephone	\$49,722	\$37,800	\$46,000	\$8,200	21.7%
516678 - It Inter Svc Cost User Support	\$0	\$10,370	\$0	(\$10,370)	-100.0%
516682 - It Inter Svc Cost Webdev&Maint	\$18,620	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$18,344	\$97,043	\$15,899	(\$81,144)	-83.6%
522200 - Hw - Other Info Tech	\$376	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$738	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$3,449	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$100,089	\$513,556	\$1,102,240	\$588,684	114.6%
522215 - Hw-Switches,Router,Other	\$453,275	\$1,128,477	\$0	(\$1,128,477)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$34,315	\$55,093	\$20,000	(\$35,093)	-63.7%
522218 - Hw-Telephone Systems&Equip	\$1,042	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$490	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$10,621	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$423,375	\$2,465,480	\$0	(\$2,465,480)	-100.0%
522222 - Sw-Database&Management Sys	\$17,072	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$5,792	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$67,334	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$691	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$914	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$886	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$51	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$28	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$358	\$2,000	\$0	(\$2,000)	-100.0%
525190 - Cost of Telecom Equip Sold	\$6,731	\$0	\$0	\$0	0.0%
525230 - Cost of Telephone Service	\$38,009	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$3,204,839</b>	<b>\$6,638,712</b>	<b>\$3,066,570</b>	<b>(\$3,572,142)</b>	<b>-53.8%</b>



# Information & Innovation

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016			
			Governor's Recommend	Difference FY15-16	Percentage Change	
<b>Travel</b>						
518000 - Travel-Inst-Auto Mileage-Emp	\$51,255	\$14,500	\$45,000	\$30,500	210.3%	
518010 - Travel-Inst-Other Transp-Emp	\$1	\$0	\$0	\$0	0.0%	
518020 - Travel-Inst-Meals-Emp	\$156	\$11	\$0	(\$11)	-100.0%	
518030 - Travel-Inst-Lodging-Emp	\$2,265	\$0	\$0	\$0	0.0%	
518040 - Travel-Inst-Incidentals-Emp	\$589	\$0	\$0	\$0	0.0%	
518500 - Travel-Outst-Auto Mileage-Emp	\$1,163	\$0	\$0	\$0	0.0%	
518510 - Travel-Outst-Other Trans-Emp	\$10,276	\$15,000	\$0	(\$15,000)	-100.0%	
518520 - Travel-Outst-Meals-Emp	\$3,069	\$4,000	\$0	(\$4,000)	-100.0%	
518530 - Travel-Outst-Lodging-Emp	\$25,600	\$25,000	\$41,000	\$16,000	64.0%	
518540 - Travel-Outst-Incidentals-Emp	\$1,492	\$0	\$0	\$0	0.0%	
<b>Total</b>	<b>\$95,865</b>	<b>\$58,511</b>	<b>\$86,000</b>	<b>\$27,489</b>	<b>47.0%</b>	
<b>Supplies</b>						
520000 - Office Supplies	\$11,449	\$8,933	\$17,400	\$8,467	94.8%	
520110 - Gasoline	\$301	\$0	\$0	\$0	0.0%	
520230 - Electrical Supplies	\$9	\$0	\$0	\$0	0.0%	
520500 - Other General Supplies	\$1,440	\$3,000	\$0	(\$3,000)	-100.0%	
520520 - Cloth & Clothing	\$118	\$0	\$0	\$0	0.0%	
520590 - Fire, Protection & Safety	\$192	\$0	\$0	\$0	0.0%	
520700 - Food	\$3,492	\$4,000	\$0	(\$4,000)	-100.0%	
521500 - Books&Periodicals-Library/Educ	\$1,226	\$0	\$0	\$0	0.0%	
521510 - Subscriptions	\$1,150	\$0	\$0	\$0	0.0%	
521515 - Subscriptions Other Info Serv	\$33,000	\$0	\$0	\$0	0.0%	
521520 - Other Books & Periodicals	\$66	\$0	\$0	\$0	0.0%	
521820 - Paper Products	\$43	\$0	\$0	\$0	0.0%	
<b>Total</b>	<b>\$52,486</b>	<b>\$15,933</b>	<b>\$17,400</b>	<b>\$1,467</b>	<b>9.2%</b>	
<b>Other Purchased Services</b>						
516000 - Insurance Other Than Empl Bene	\$4,568	\$5,269	\$5,905	\$636	12.1%	
516010 - Insurance - General Liability	\$9,495	\$10,858	\$17,704	\$6,846	63.1%	
516500 - Dues	\$14,981	\$13,500	\$0	(\$13,500)	-100.0%	
516550 - Licenses	\$3,810	\$0	\$8,810,869	\$8,810,869	0.0%	
516813 - Advertising-Print	\$3,207	\$0	\$0	\$0	0.0%	
516814 - Advertising-Web	\$1,216	\$0	\$0	\$0	0.0%	
516820 - Advertising - Job Vacancies	\$5,109	\$0	\$0	\$0	0.0%	
517000 - Printing and Binding	\$1,342	\$0	\$0	\$0	0.0%	
517005 - Printing & Binding-Bgs Copy Ct	\$160	\$2,375	\$0	(\$2,375)	-100.0%	
517020 - Photocopying	\$252	\$0	\$0	\$0	0.0%	
517100 - Registration For Meetings&Conf	\$7,490	\$7,000	\$0	(\$7,000)	-100.0%	
517110 - Training - Info Tech	\$44,580	\$0	\$66,000	\$66,000	0.0%	
517200 - Postage	\$18	\$0	\$0	\$0	0.0%	
517205 - Postage - Bgs Postal Svcs Only	\$1,583	\$1,500	\$0	(\$1,500)	-100.0%	
517300 - Freight & Express Mail	\$195	\$1,500	\$0	(\$1,500)	-100.0%	
517400 - Instate Conf, Meetings, Etc	\$885	\$0	\$0	\$0	0.0%	
517500 - Outside Conf, Meetings, Etc	\$1,997	\$0	\$0	\$0	0.0%	
519000 - Other Purchased Services	\$7,077	\$0	\$0	\$0	0.0%	
519005 - Agency Fee	\$121,032	\$150,142	\$151,395	\$1,253	0.8%	
519006 - Human Resources Services	\$38,988	\$52,049	\$62,364	\$10,315	19.8%	
519010 - Administrative Service Charge	\$0	\$219,771	\$1,152,446	\$932,675	424.4%	



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519040 - Moving State Agencies	\$25,621	\$6,000	\$0	(\$6,000)	-100.0%
<b>Total</b>	<b>\$293,606</b>	<b>\$469,964</b>	<b>\$10,266,683</b>	<b>\$9,796,719</b>	<b>2,084.6%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	\$0	\$11,113	\$0	(\$11,113)	-100.0%
523620 - Single Audit Allocation	\$2,403	\$0	\$0	\$0	0.0%
525300 - Cost of Nonstock Items Sold	\$338,095	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$340,498</b>	<b>\$11,113</b>	<b>\$0</b>	<b>(\$11,113)</b>	<b>-100.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	\$41,471	\$36,000	\$0	(\$36,000)	-100.0%
514650 - Rental - Office Equipment	\$12,323	\$12,733	\$0	(\$12,733)	-100.0%
515000 - Rental - Other	\$955	\$1,000	\$0	(\$1,000)	-100.0%
<b>Total</b>	<b>\$54,749</b>	<b>\$49,733</b>	<b>\$0</b>	<b>(\$49,733)</b>	<b>-100.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	\$427,081	\$95,402	\$940,721	\$845,319	886.1%
514010 - Rent Land&Bldgs-Non-Office	\$34,979	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$344,680	\$359,444	\$363,834	\$4,390	1.2%
<b>Total</b>	<b>\$806,740</b>	<b>\$454,846</b>	<b>\$1,304,555</b>	<b>\$849,709</b>	<b>186.8%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	\$340	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$10,731	\$7,500	\$0	(\$7,500)	-100.0%
512000 - Repair & Maint - Buildings	\$69	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$728	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$6,602	\$300,000	\$766,797	\$466,797	155.6%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$295,341	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,291	\$6,710	\$670,946	\$664,236	9,899.2%
513015 - Repair & Maintenance - Softwar	\$3,287,110	\$900,000	\$1,246,039	\$346,039	38.4%
513020 - Rep&Maint-Data Processg Equip	\$19,285	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$9,469	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$3,630,965</b>	<b>\$1,214,210</b>	<b>\$2,683,782</b>	<b>\$1,469,572</b>	<b>121.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	\$935,000	\$635,000	\$0	(\$635,000)	-100.0%
<b>Total</b>	<b>\$935,000</b>	<b>\$635,000</b>	<b>\$0</b>	<b>(\$635,000)</b>	<b>-100.0%</b>
<b>Grand Total</b>	<b>\$20,279,178</b>	<b>\$21,865,149</b>	<b>\$36,174,008</b>	<b>\$14,308,859</b>	<b>65.4%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
58100 - Information Technology	\$17,311,616	\$17,960,345	\$32,023,120	\$14,062,775	78.3%
59300 - Financial Management Fund	\$2,967,562	\$3,904,804	\$4,150,888	\$246,084	6.3%
<b>Total</b>	<b>\$20,279,178</b>	<b>\$21,865,149</b>	<b>\$36,174,008</b>	<b>\$14,308,859</b>	<b>65.4%</b>

