

# AGENCY OF DIGITAL SERVICES

John Quinn, Secretary

*Shawn Nailor, Deputy Secretary*

Fiscal Year 2019 Budget Request



*Agency of Digital Services*

*FY 2019 Budget Request*

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## Agency of Digital Services

### 1 Executive Summary

The Mission of the Agency of Digital Services is to work together with our partners in state government to deliver simple and intuitive technology solutions that improve the lives of the citizens of Vermont.

Our Vision is to make government services secure and easily accessible to all people doing business and interacting with the State of Vermont. The agency will also manage strategic investments in technology and manage the timing and pace of digital government enhancements.

In Alignment with Governor Scott's Priorities --- the Agency of Digital Services identifies the following four goals:

1. By 2020, ADS will improve Vermonters' experience with government interactions by increasing online interaction
2. By 2020, ADS will centralize the project management function across the Executive branch of State government
3. By 2021, ADS will increase accuracy of reporting and support creation of a comprehensive Executive Branch IT budget that focuses on cost/benefit.
4. By 2021, ADS will reduce likelihood of unauthorized access and misuse of Vermont data by raising employee and citizen awareness of risks in cyberspace and continuously defending the state data network.

### 2 Executive Order

The creation of the Agency of Digital Services allows for restructuring by centralizing critical capabilities for procurement, decision making, and operations.

The Executive Order outlines in detail what the Agency of Digital Services is expected to achieve over time.

1. Improved coordination of technology procurements;
2. Improved project management practices and standards;
3. Improved communication among State agency and department technology resources;
4. Improved IT governance
5. Utilization of technology skills and resources across departments for the benefit of all agencies and departments;
6. A comprehensive understanding of IT Spending;
7. Support of results based accountability;
8. Realignment of IT resources with State priorities

## Crosswalk/Budget Presentation Definitions:

**Background:** The Agency of Digital Services is following the format of previous budget documents for IT spend established during the FY17 and FY16 budget testimony. This format was well received and continues to be the format in this FY19 submission. 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 4 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 FY19 and FY18. Our program crosswalk and detailed supporting crosswalks all work from the previous as passed budgeted amount.

### **Definitions Necessary to Read this budget Book:**

*These categories (DII Legacy/Information Technology Fund/Financial Management Fund) provide further clarity behind budgetary and accounting data found in this budget book.*

**DII Legacy Operations:** For presentation purposes the legacy DII operations were segregated in this budget book so readers can compare the budget request against the legacy operations year over year.

**Information Technology Fund (“58100”)/Financial Management Fund (“59300”)** – These two funds are Internal Service Funds with spending authority utilized by ADS to operate. The numbers 58100 and 59300 have been historically

disclosed in the budget detail report; however, prior to 2015 were only partially appropriated. ADS 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/sites/finance/files/documents/Rpts\\_Pubs/CAFR/FIN-2017\\_CAFR\\_FINAL.pdf](http://finance.vermont.gov/sites/finance/files/documents/Rpts_Pubs/CAFR/FIN-2017_CAFR_FINAL.pdf). Our actual incurred expenses for the year ended June 30, 2017 were \$33,839,599 against revenues of \$32,392,051 for a loss of \$1,451,768. This pushed the deficit position of the fund from (\$2,842,025) to (\$4,257,793). The key planned drivers related to this loss relate to billings by our Mainframe group and investments by our Telecom Division of which the results are summarized below:

	All Other Service Lines	Mainframe	Telecom	Grand Total
Revenue	26,909,488.38	2,289,528.83	3,224,813.72	32,423,830.93
Expense	(26,970,844.30)	(2,564,096.11)	(4,304,658.27)	(33,839,598.68)
<b>Grand Total</b>	<b>(61,355.92)</b>	<b>(274,567.28)</b>	<b>(1,079,844.55)</b>	<b>(1,415,767.75)</b>
%	-0.23%	-11.99%	-33.49%	-4.37%

The financial positions of both funds are found in the Other Supplementary Information – Combining and Individual Fund Statements and Schedules pages 216-217.

**Cost of Service Allocation Techniques (Allocation vs Demand):**

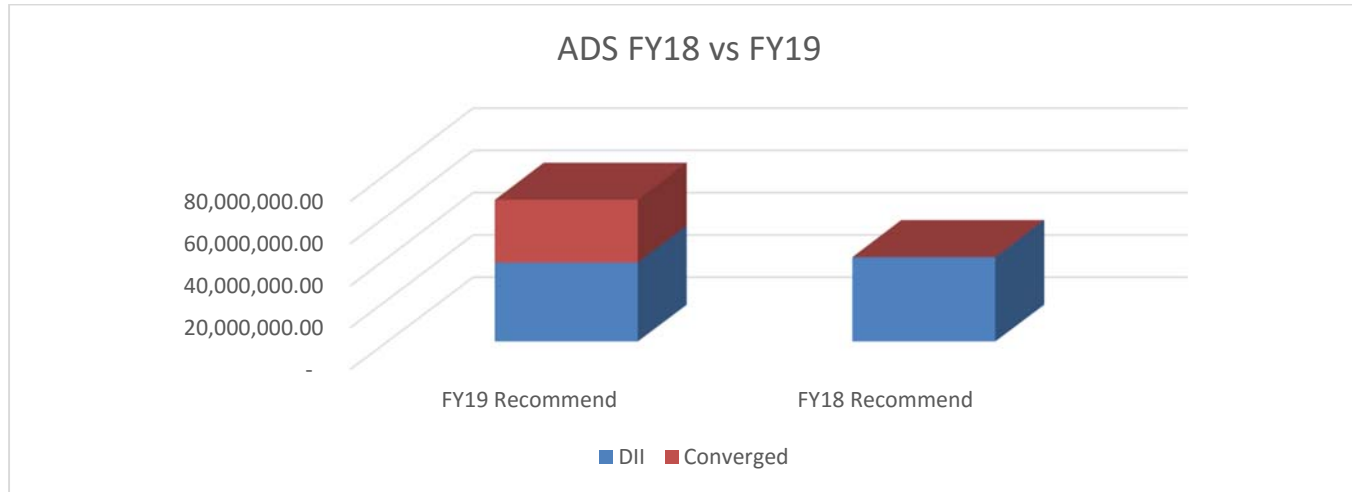
*These categories (Allocation & Demand) answer how do we allocate our costs to the internal state customers?*

**Allocation:** Services provided by ADS 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 ADS Allocated Fee – 516685. We utilize the allocation when a more granular approach will be cost prohibitive. From a management reporting perspective (subject to the cost vs benefit constraint) we are looking to shift our costs whereas possible to a demand model so we can report on the drivers of cost on an agency or department level in the future.

**Demand:** Demand services are budgeted and billed for with the assumption the benefit outweighs the cost to assign these services more specifically to customers rather than the allocation methodology described above. An example of this would be the telephone lines.



The chart below is meant to visualize the change from FY18 to FY19

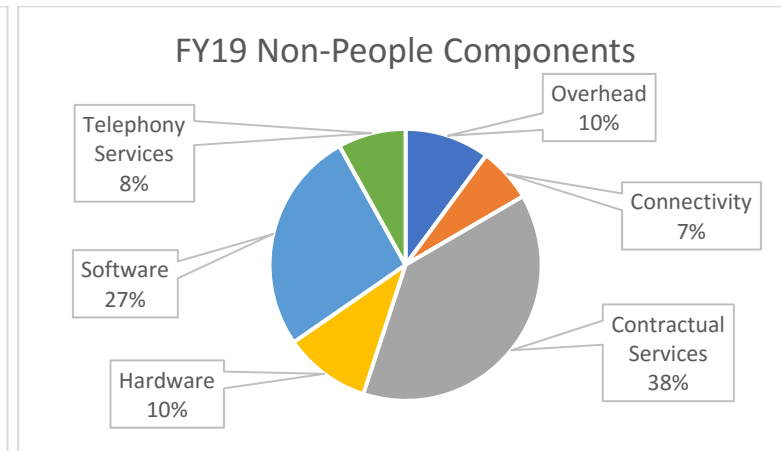
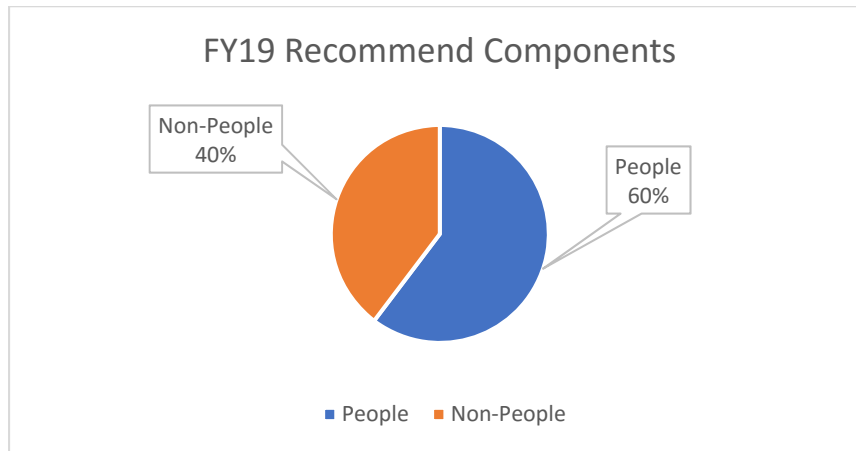


**Observations (Highlighted in Yellow):**

- The key driver of the FY19 increase in spending authority is the \$29.7m increase in converged positions from other departments. The initial categorization of these positions will be discussed in further detail later in the presentation.
- Overall; DII legacy operations is expected to be a slight decrease of 6% in spending authority request. Movement across IT Functional areas reflects changes in technology (a more efficient hosting environment) and management structure (movement of application support to IT Management) as well as operational reductions (Certain software reductions and Telephony Expense).

The table below walks through the budget calculation from the DII Operations to the New Agency of Digital Services (“ADS”).

IT Functional Area	DII Legacy Operations FY19	ADS Converged Positions FY19	Total FY19	FY18 Recommend	Delta with Converged FY19	Delta without Converged FY19
Application Support	10,072,216.89	17,298,906.59	27,371,123.48	11,563,531.45	137%	-13%
Hosting	9,841,164.99	786,346.22	10,627,511.20	10,644,025.63	0%	-8%
IT Management	2,919,031.60	7,492,620.22	10,411,651.82	2,131,709.09	388%	37%
End-User Computing	2,766,043.73	3,183,967.25	5,950,010.98	3,082,833.02	93%	-10%
Security	4,259,129.75	171,226.00	4,430,355.75	4,181,474.10	6%	2%
Data Network	3,138,079.32	174,093.49	3,312,172.81	3,164,397.88	5%	-1%
Telephony & Collaboration	3,208,116.55	-	3,208,116.55	3,855,363.31	-17%	-17%
IT Service Desk	694,044.95	466,996.90	1,161,041.86	776,507.56	50%	-11%
IT Finance & Administration	533,662.00	156,740.01	690,402.01	816,413.90	-15%	-35%
Financial Adjustment	200,000.00	-	200,000.00	-	-	-
<b>Grand Total</b>	<b>37,631,490</b>	<b>29,730,897</b>	<b>67,362,386</b>	<b>40,216,256</b>	<b>68%</b>	<b>-6%</b>



**Observations (Highlighted in Yellow):**

- The majority of the spending authority is dedicated to payroll for FY19 (40.5m). Increases associated with “DII” payroll are offset by savings from the VOIP solution in FY19 coupled with certain reductions in other operating line items.
- Software is 27% of the Non-People spend (7m). We have reduced software expense in areas of our budget which we know we can achieve cost savings as a new solution has been identified; however, we are subject to risks upon renewal of software solutions.

*This table compares the FY19 “DII” Operations to the FY18 “DII” Operations to show the downward pressure budgetary impact and the detailed components of each.*

Category of Spend	DII Legacy Operations FY19	ADS Converged Positions FY19	Total FY19	FY18 Recommend	\$ of Change	% Increase
State Employee Salary	8,391,027	19,472,261	27,863,288	8,756,598	19,106,690	218%
State Employee Benefit	3,922,807	8,720,627	12,643,434	4,093,038	8,550,396	209%
<b>Total "People Spend"</b>	<b>12,313,834</b>	<b>28,192,888</b>	<b>40,506,722</b>	<b>12,849,636</b>	<b>27,657,086</b>	<b>215%</b>
<b>Overhead</b>	<b>1,153,236.34</b>	<b>1,538,008.67</b>	<b>2,691,245.01</b>	<b>1,787,782.14</b>	<b>903,462.87</b>	<b>51%</b>
Connectivity	1,731,000		1,731,000	1,825,352	(94,352)	-5%
Contractual Services	10,248,369		10,248,369	10,626,794	(378,425)	-4%
Hardware	2,755,498		2,755,498	2,816,569	(61,071)	-2%
Software	7,077,372		7,077,372	7,521,627	(444,256)	-6%
Telephony Services	2,152,181		2,152,181	2,788,495	(636,314)	-23%
<b>Total IT Expenses</b>	<b>23,964,420</b>	<b>-</b>	<b>23,964,420</b>	<b>25,578,838</b>	<b>(1,614,418)</b>	<b>-6%</b>
<b>Total Non-People</b>	<b>25,117,655.94</b>	<b>1,538,008.67</b>	<b>26,655,665</b>	<b>27,366,620</b>	<b>(710,955)</b>	<b>-3%</b>
Finance adjustment	200,000		200,000		200,000	
<b>Total Spending Authority Request</b>	<b>37,631,489.94</b>	<b>29,730,896.67</b>	<b>67,362,387</b>	<b>40,216,256</b>	<b>27,146,131</b>	<b>68%</b>

### DII Legacy Employee Salary & Benefit Downward Movement

*This table compares the FY19 "DII" Operations to the FY18 "DII" Operations to show the downward pressure budgetary impact.*

Category of Spend	DII Legacy FY19	ADS Converged Positions FY19	Total FY19	FY18 DII Recommend	FY18vsFY19 DII
State Employee Salary	8,391,027	19,472,261	27,863,288	8,756,598	(365,571)
State Employee Benefit	3,922,807	8,720,627	12,643,434	4,093,038	(170,231)
<b>Total "People Spend"</b>	<b>12,313,834</b>	<b>28,192,888</b>	<b>40,506,722</b>	<b>12,849,636</b>	<b>(535,802)</b>

*This table shows the detail of the position count by IT Functional area and provides the staff count as a % of the total of ADS Staff.*

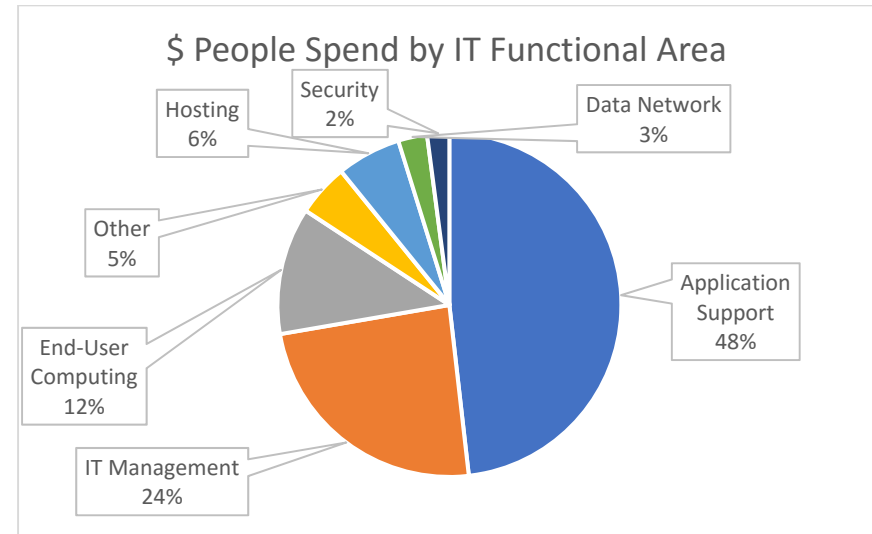
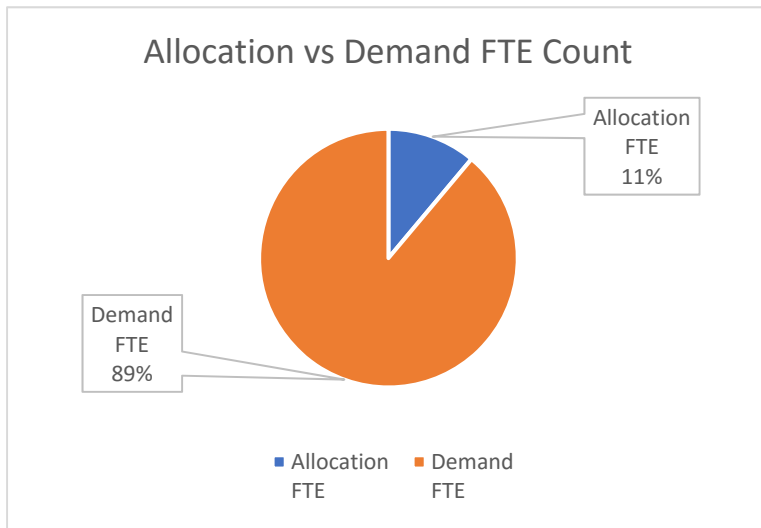
ADS SUMMARIZED POSITION MOVEMENT FTE BASIS							
IT Functional Area	FY19 DII Legacy	FY18 as Passed	FTE Movement	FY19 Converged	ADS Total Positions	% of Total ADS	
Application Support	27.00	42.00	-15.00	156.55	183.55	49%	
IT Management	21.00	15.00	6.00	61.00	82.00	22%	
End-User Computing	18.00	18.00	0.00	29.35	47.35	13%	
Hosting	15.00	15.00	0.00	7.55	22.55	6%	
Telephony & Collaboration	5.00	5.50	-0.50	4.75	9.75	3%	
Data Network	8.00	7.50	0.50	1.50	9.50	3%	
Security	6.00	6.00	0.00	1.90	7.90	2%	
IT Finance & Administration	4.00	6.00	-2.00	1.40	5.40	1%	
IT Service Desk	5.00	5.00	0.00	0.00	5.00	1%	
<b>Totals:</b>	<b>109.00</b>	<b>120.00</b>	<b>-11.00</b>	<b>264.00</b>	<b>373.00</b>	<b>100%</b>	

**Observations (Highlighted in Yellow):**

- Legacy Positions were driven by a reduction in the FTE count offset by increases associated with inflationary pressure and the IT-Reclassification



### Components of State Employee Salary & Benefits by IT Functional Area



**Observations (Highlighted in Yellow):**

- The majority of our positions (182 FTE) will be working on application support and will be considered Demand (332). The Demand model will allow for greater management flexibility but does bring certain challenges from a funding stand point.
- It is important to note the IT Management grouping includes business analysts (26 FTE), project managers (32 FTE), enterprise architects (7 FTE), and the converged IT leaders/new positions (12 FTE). These groups in practice cross the other IT functional areas.

*This table compares highlights the 40.5m in requested spending authority related to people with the subsequent charts and detail showing the expected nature of the spend.*

IT Functional Area	Allocation FTE	Demand FTE	FY19 Totals:	Allocation \$	Demand \$	Total \$
Application Support	2.00	181.55	183.55	216,659	19,306,268	19,522,927
IT Management	6.89	75.11	82.00	845,783	8,908,674	9,754,457
End-User Computing	-	47.35	47.35	-	4,843,652	4,843,652
Hosting	-	22.55	22.55	-	2,445,430	2,445,430
Data Network	9.50	-	9.50	1,100,562	-	1,100,562
IT Service Desk	9.75	-	9.75	944,940	-	944,940
Security	7.90	-	7.90	844,004	-	844,004
IT Finance & Administration	5.40	-	5.40	532,943	-	532,943
Telephony & Collaboration	-	5.00	5.00	-	517,807	517,807
<b>Totals:</b>	<b>41</b>	<b>332</b>	<b>373</b>	<b>4,484,891</b>	<b>36,021,831</b>	<b>40,506,722</b>

## ADS IMPACT & GOVERNOR SECURITY INITIATIVE

### *ADS Impact*

The increased costs associated with ADS can be broken up into 3 categories. These are salary raises associated with movement of classified to exempt positions (coupled with increased operational responsibility), new positions associated with the executive order, and project management support from internal resources (“PM Support”). These costs are offset by a reduction in positions for a net impact of a down of (380,286).

ADS has taken certain cost optimization measures as part of normal operations which far exceed this amount.

### *Governor Security Initiative*

The State of Vermont, like other businesses or organizations, faces evolving cyber-security threats. Some of the main threats we see are viruses, malware, spam, phishing, ransomware, denial of service (DoS) and network intrusion attempts. To combat the rise of cyber threats to the State of Vermont, the VT Security Operations Center (SOC) is a proactive initiative developed and coordinated by the Vermont Agency of Digital Services and strategic partners to mitigate cybersecurity risks among state entities.

We are requesting 600k in spending authority to fund this initiative which is not yet included in a rate model to our customers.

VERMONT CENTER FOR GEOGRAPHIC INFORMATION

The Vermont Center for Geographic Information, (“VCGI”), a division of the Agency of Digital Services (“ADS”) will provide strategic governance and deliver high quality geospatial data, services, solutions, infrastructure and expertise using methods that are efficient and effective, client-focused, and consistent with our enabling legislation.

Our FY19 Request for VCGI is disclosed below;

VCGI Budget Request	
VCGI Salary & Benefits	653,216
VCGI Operating Spend	168,681
<b>Totals:</b>	<b>821,897</b>

Budget Book Reconciliation to the Required Vantage Reports

Ups & Downs Reporting

**Fiscal Year 2019 Budget Development Form - Agency of Digital Services**

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Agenc of Digital Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,216,256</b>	<b>40,216,256</b>
<b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)					0
<b>FY 2018 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2018 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,216,256</b>	<b>40,216,256</b>
Increases in Salary & Benefits				27,657,086	27,657,086
Increases in Overhead				903,462	903,462
Decrease in Telephony Services				(636,314)	(636,314)
Decreases in Software				(444,256)	(444,256)
Decrease in Contractual Services				(378,425)	(378,425)
Decrease in Connectivity				(94,352)	(94,352)
Decrease in Hardware				(61,071)	(61,071)
VCGI Addittion	177,615	383,700	260,582		821,897
Security Initiative				600,000	600,000
Other Salary & Benefit Changes				201,167	201,167
<b>Subtotal of Increases/Decreases</b>	<b>177,615</b>	<b>383,700</b>	<b>260,582</b>	<b>27,747,297</b>	<b>28,569,194</b>
<b>FY 2019 Governor Recommend</b>	<b>177,615</b>	<b>383,700</b>	<b>260,582</b>	<b>67,963,553</b>	<b>68,785,450</b>

In order to provide greater transparency, we have prepared reconciliations from the budget tables used for presentation purposes with the required Vantage reports. The tables below do that for our People and Non-People spend utilizing 3 tables. The first table summarizes the Vantage Reports in terms of People and Non-People spend whereas the second and third table shows the detailed reconciliation with references to the applicable pages in the budget report.

*This is the first table of 3 and summarizes the total spend as per the required vantage reports in terms of people and non-people*

<b>Reconciliation of Required Vantage Reports to the Budget Presentation</b>					
<b>FY2018</b>					
<b>Budget Table Description</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Governor's</b>	<b>FY2019</b>	<b>Notes</b>
	<b>Actuals</b>	<b>Original</b>	<b>BAA</b>	<b>Governor's</b>	
		<b>As Passed</b>	<b>Recommend</b>	<b>Recommend</b>	
		<b>Budget</b>	<b>ed Budget</b>	<b>ded Budget</b>	
State Employee Salary	7,759,215	8,691,216	8,691,216	28,354,953	
State Employee Benefit	3,551,205	4,147,389	4,147,389	13,006,150	
People Expenses as Per Vantage	11,310,420	12,838,605	12,838,605	41,361,103	See People Recon
Non-People Expenses as Per Vantage	27,852,968	27,377,651	27,377,651	27,424,347	See Non-People Recon
<b>Total Expenses as per Required Vantage Reports</b>	<b>39,163,389</b>	<b>40,216,256</b>	<b>40,216,256</b>	<b>68,785,450</b>	

Budget Book Reconciliation to the Required Vantage Reports (Continued)

*This is the second table of 3 and reconciles the 40.5m of people spend found in the budget tables to the 41.3m on the Vantage Reports*

People Reconciliation of Budget Book tables to required Vantage Reporting		
\$	FTE	Notes
40,506,722	373	From ADS Crosswalk Section of Budget Book
653,216	6	VCGI Positions shown in separate VCGI Section
		We have 4 positions in the Vantage Required reporting which we will fund via re-organization of current positions or we will explore funding
194,318	4	these positions if funding becomes available.
6,847	-	This 6k was a change in Vantage after Rates were set.
<u>41,361,103</u>	<u>383</u>	

*This is the third table of 3 and reconciles the 26.6m of people spend found in the budget tables to the 27.4m on the Vantage Reports*

Non-People Reconciliation of Budget Book	
\$	Notes
	From ADS Crosswalk Section of Budget
26,655,665	Book
600,000	From Security initiative Section of Budget Book
168,681	From VCGI Section of Budget Book
<u>27,424,346</u>	<u>Non-People Expenses as Per Vantage</u>

*\*Non-Material Differences due to rounding*

Required Vantage Reports

**Budget Rollup Report**

**Organization: 110550000 – ADS; Agency of Digital Services**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Salaries and Wages	7,870,121	9,046,216	9,046,216	28,543,454	19,497,238	215.5%
Fringe Benefits	3,583,618	4,176,518	4,176,518	13,017,413	8,840,895	211.7%
Contracted and 3rd Party Service	3,468,812	11,317,690	11,317,690	6,216,010	(5,101,680)	-45.1%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>14,922,551</b>	<b>24,540,424</b>	<b>24,540,424</b>	<b>47,776,877</b>	<b>23,236,453</b>	<b>94.7%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Equipment	1,472,777	1,470,593	1,470,593	1,849,622	379,029	25.8%
IT/Telecom Services and Equipment	4,141,091	3,255,043	3,255,043	3,051,617	(203,426)	-6.2%
Travel	36,125	53,000	53,000	48,040	(4,960)	-9.4%
Supplies	31,036	8,500	8,500	82,039	73,539	865.2%
Other Purchased Services	8,984,513	2,021,986	2,021,986	7,595,945	5,573,959	275.7%
Other Operating Expenses	100,181	0	0	219	219	0.0%

ADS Required Vantage Reports

Rental Other	36,555	43,002	43,002	80,302	37,300	86.7%
Rental Property	1,020,935	954,482	954,482	897,561	(56,921)	-6.0%
Property and Maintenance	16,897	22,000	22,000	612	(21,388)	-97.2%
Rentals	5,229,866	5,783,708	5,783,708	5,578,603	(205,105)	-3.5%
Repair and Maintenance Services	3,170,862	2,063,518	2,063,518	1,824,013	(239,505)	-11.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>24,240,838</b>	<b>15,675,832</b>	<b>15,675,832</b>	<b>21,008,573</b>	<b>5,332,741</b>	<b>34.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>39,163,389</b>	<b>40,216,256</b>	<b>40,216,256</b>	<b>68,785,450</b>	<b>28,569,194</b>	<b>71.0%</b>

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	177,615	177,615	0.0%
Special Fund	0	0	0	383,700	383,700	0.0%
ISF Funds	39,163,389	40,216,256	40,216,256	67,963,553	27,747,297	69.0%
IDT Funds	0	0	0	260,582	260,582	0.0%
<b>Funds Total</b>	<b>39,163,389</b>	<b>40,216,256</b>	<b>40,216,256</b>	<b>68,785,450</b>	<b>28,569,194</b>	<b>71.0%</b>



Position Count				383	
FTE Total				382.5	

**Budget Detail Report**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	7,759,215	8,372,872	8,372,872	26,676,453	18,303,581	218.6%
Exempt	500010	0	318,344	318,344	1,678,500	1,360,156	427.3%
Temporary Employees	500040	0	87,000	87,000	86,051	(949)	-1.1%
Overtime	500060	37,017	148,000	148,000	0	(148,000)	-100.0%
Shift Differential	500070	73,889	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(17,550)	(17,550)	0.0%
Personal Services Budget	509000	0	120,000	120,000	120,000	0	0.0%
<b>Total: Salaries and Wages</b>		<b>7,870,121</b>	<b>9,046,216</b>	<b>9,046,216</b>	<b>28,543,454</b>	<b>19,497,238</b>	<b>215.5%</b>

<b>Fringe Benefits</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	575,522	640,529	640,529	2,040,745	1,400,216	218.6%
FICA - Exempt	501010	0	24,353	24,353	127,829	103,476	424.9%
Health Ins - Classified Empl	501500	1,525,336	1,810,486	1,810,486	5,204,319	3,393,833	187.5%
Health Ins - Exempt	501510	0	39,644	39,644	278,540	238,896	602.6%
Retirement - Classified Empl	502000	1,347,164	1,446,329	1,446,329	4,627,840	3,181,511	220.0%

ADS Required Vantage Reports

<b>Fringe Benefits</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Retirement - Exempt	502010	0	47,274	47,274	273,550	226,276	478.6%
Dental - Classified Employees	502500	72,473	92,898	92,898	297,186	204,288	219.9%
Dental - Exempt	502510	0	2,382	2,382	13,804	11,422	479.5%
Life Ins - Classified Empl	503000	24,586	35,327	35,327	112,584	77,257	218.7%
Life Ins - Exempt	503010	0	1,344	1,344	7,084	5,740	427.1%
LTD - Classified Employees	503500	3,067	2,491	2,491	7,319	4,828	193.8%
LTD - Exempt	503510	0	732	732	3,860	3,128	427.3%
EAP - Classified Empl	504000	3,057	3,510	3,510	10,980	7,470	212.8%
EAP - Exempt	504010	0	90	90	510	420	466.7%
Workers Comp - Ins Premium	505200	27,421	29,129	29,129	11,263	(17,866)	-61.3%
Unemployment Compensation	505500	4,580	0	0	0	0	0.0%
Catamount Health Assessment	505700	412	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>3,583,618</b>	<b>4,176,518</b>	<b>4,176,518</b>	<b>13,017,413</b>	<b>8,840,895</b>	<b>211.7%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	3,495	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	120,779	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	39,179	0	0	0	0	0.0%
IT Contracts - IT Service Desk	507540	12,517	12,000	12,000	9,800	(2,200)	-18.3%
IT Contracts - Mainframe	507541	35,575	439,480	439,480	0	(439,480)	-100.0%
IT Contracts - Project Management	507542	965,148	70,800	70,800	70,800	0	0.0%
IT Contracts - Servers	507543	4,701	4,710,000	4,710,000	150,000	(4,560,000)	-96.8%
IT Contracts - Storage	507544	248	40,000	40,000	40,000	0	0.0%
IT Contracts - Voice Network	507545	472,216	1,231,455	1,231,455	1,306,455	75,000	6.1%

ADS Required Vantage Reports

<b>Contracted and 3rd Party Service</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Media-Planning/Buying	507564	4,000	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	128,653	128,653	128,653	0	0.0%
IT Contracts - Application Support	507566	179,869	116,059	116,059	16,059	(100,000)	-86.2%
IT Contracts - Data Network	507567	221,148	102,500	102,500	52,500	(50,000)	-48.8%
IT Contracts - End-User Computing	507568	88,506	25,000	25,000	0	(25,000)	-100.0%
IT Contracts - IT Managment	507569	1,325,709	4,441,743	4,441,743	4,441,743	0	0.0%
Other Contr and 3Rd Pty Serv	507600	(2,568)	0	0	0	0	0.0%
Recording & Other Fees	507620	(2,152)	0	0	0	0	0.0%
Bgs Cit Customer Support Svc	507665	36	0	0	0	0	0.0%
Custodial	507670	405	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,468,812</b>	<b>11,317,690</b>	<b>11,317,690</b>	<b>6,216,010</b>	<b>(5,101,680)</b>	<b>-45.1%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>					
Other Pers Serv	506200	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>14,922,551</b>	<b>24,540,424</b>	<b>24,540,424</b>	<b>47,776,877</b>	<b>23,236,453</b>	<b>94.7%</b>
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**Budget Object Group: 2. OPERATING**

ADS Required Vantage Reports

<b>Equipment</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	62,727	20,500	20,500	74,600	54,100	263.9%
Hw - Printers,Copiers,Scanners	522217	(2,269)	0	0	0	0	0.0%
Hardware - Application Support	522270	1,994	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	87	0	0	0	0	0.0%
Hardware - Security	522272	13,534	70,000	70,000	670,000	600,000	857.1%
Hardware - Data Network	522273	656,284	350,766	350,766	250,766	(100,000)	-28.5%
Hardware Servers	522275	294,548	232,300	232,300	232,300	0	0.0%
Hardware - Storage	522276	206,407	425,950	425,950	425,950	0	0.0%
Hardware - Voice Network	522277	113,322	0	0	0	0	0.0%
IT Mainframe Disaster Recovery	522278	34,103	56,377	56,377	56,306	(71)	-0.1%
IT Servers Disaster Recovery	522279	0	46,000	46,000	46,000	0	0.0%
IT Storage Disaster Recovery	522280	0	56,200	56,200	56,200	0	0.0%
Server Connectivity	522282	0	134,000	134,000	0	(134,000)	-100.0%
Software-Application Development	522283	2,790	0	0	0	0	0.0%
Software - Data Network	522285	100	0	0	0	0	0.0%
Software - Desktop	522286	9,923	0	0	0	0	0.0%
Software-Security	522288	0	12,500	12,500	12,500	0	0.0%
Software - Server	522289	56,806	20,000	20,000	20,000	0	0.0%
Software - Storage	522290	0	5,000	5,000	5,000	0	0.0%
Software - Voice Network	522291	18,628	0	0	0	0	0.0%
Storage Connectivity	522292	0	41,000	41,000	0	(41,000)	-100.0%
Furniture & Fixtures	522700	3,792	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>1,472,777</b>	<b>1,470,593</b>	<b>1,470,593</b>	<b>1,849,622</b>	<b>379,029</b>	<b>25.8%</b>

ADS Required Vantage Reports

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	30,235	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	(153)	0	0	3,678	3,678	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	63,479	63,479	0.0%
It Intsvccost-Vision/Isdassess	516671	163,251	175,262	175,262	303,189	127,927	73.0%
ADS Centrex Exp.	516672	0	0	0	287	287	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	15,357	15,741	15,741	306,359	290,618	1,846.2%
Software as a Service	519085	382,540	383,000	383,000	345,000	(38,000)	-9.9%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	399	399	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,349	0	0	500	500	0.0%
Cost of Telecom Equip Sold	525190	400	0	0	0	0	0.0%
Cost of Stock IT Hardware	525191	237,769	700,000	700,000	700,000	0	0.0%
Cost of Non-Stock IT Hardware	525192	365,016	0	0	0	0	0.0%

ADS Required Vantage Reports

Cost of Stock IT Software	525193	33,494	0	0	0	0	0.0%
Cost of Non-Stock IT Software	525194	623,855	0	0	0	0	0.0%
IT-COGS Software Lic./Maint	525195	14,590	0	0	0	0	0.0%
Cost of Telephone Service	525230	2,273,387	1,981,040	1,981,040	1,328,726	(652,314)	-32.9%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,141,091</b>	<b>3,255,043</b>	<b>3,255,043</b>	<b>3,051,617</b>	<b>(203,426)</b>	<b>-6.2%</b>

<b>Other Operating Expenses</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	(254)	0	0	0	0	0.0%
Registration & Identification	523640	0	0	0	28	28	0.0%
Taxes	523660	608	0	0	0	0	0.0%
Claims/Small Claims	523840	250	0	0	0	0	0.0%
Bank Service Charges	524000	1	0	0	191	191	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Cost of Nonstock Items Sold	525300	98,309	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	(685)	0	0	0	0	0.0%
Late Interest Charge	551060	1,952	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>100,181</b>	<b>0</b>	<b>0</b>	<b>219</b>	<b>219</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	9,678	6,277	6,277	11,283	5,006	79.8%
Insurance - General Liability	516010	17,068	18,152	18,152	20,979	2,827	15.6%
Dues	516500	(3,906)	12,530	12,530	14,851	2,321	18.5%
Licenses	516550	0	0	0	0	0	0.0%

ADS Required Vantage Reports

Data Circuits	516610	1,515,682	1,517,352	1,517,352	1,598,000	80,648	5.3%
Telecom-Dark Fiber	516614	11,524	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	61,433	0	0	480	480	0.0%
Voice Network - Connectivity	516628	142,362	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,301	30,000	30,000	261,100	231,100	770.3%
ADS PM SOV Employee Expense	516683	132,466	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,708	5,000	5,000	0	(5,000)	-100.0%
Trade Shows & Events	516870	0	0	0	5,667	5,667	0.0%
Printing and Binding	517000	0	0	0	101	101	0.0%
Printing & Binding-Bgs Copy Ct	517005	245	0	0	150	150	0.0%
Photocopying	517020	461	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,430	1,200	1,200	2,500	1,300	108.3%
Training - Info Tech	517110	134,635	116,329	116,329	300,579	184,250	158.4%
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%
Postage	517200	10	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	852	0	0	69	69	0.0%
Freight & Express Mail	517300	1,418	0	0	126	126	0.0%
Instate Conf, Meetings, Etc	517400	160	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	10,062	0	0	1,026	1,026	0.0%
Agency Fee	519005	112,678	121,845	121,845	121,800	(45)	0.0%
Human Resources Services	519006	7,797	67,358	67,358	229,036	161,678	240.0%
Administrative Service Charge	519010	1,292,187	0	0	0	0	0.0%
Moving State Agencies	519040	444	0	0	0	0	0.0%
Infrastructure as a Service	519081	5,528,769	125,943	125,943	5,028,198	4,902,255	3,892.4%
<b>Total: Other Purchased Services</b>		<b>8,984,513</b>	<b>2,021,986</b>	<b>2,021,986</b>	<b>7,595,945</b>	<b>5,573,959</b>	<b>275.7%</b>

	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>						

ADS Required Vantage Reports

Description	Code						
Disposal	510200	11,376	0	0	0	0	0.0%
Rubbish Removal	510210	348	22,000	22,000	0	(22,000)	-100.0%
Custodial	510400	2,015	0	0	0	0	0.0%
Other Property Mgmt Services	510500	446	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	125	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	612	612	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,587	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>16,897</b>	<b>22,000</b>	<b>22,000</b>	<b>612</b>	<b>(21,388)</b>	<b>-97.2%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	35,330	43,002	43,002	80,302	37,300	86.7%
Rental - Office Equipment	514650	950	0	0	0	0	0.0%
Rental - Other	515000	275	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>36,555</b>	<b>43,002</b>	<b>43,002</b>	<b>80,302</b>	<b>37,300</b>	<b>86.7%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	21,566	213,002	213,002	15,000	(198,002)	-93.0%
Rent Land&Bldgs-Non-Office	514010	557,131	275,100	275,100	474,011	198,911	72.3%
Fee-For-Space Charge	515010	442,238	466,380	466,380	408,550	(57,830)	-12.4%
<b>Total: Rental Property</b>		<b>1,020,935</b>	<b>954,482</b>	<b>954,482</b>	<b>897,561</b>	<b>(56,921)</b>	<b>-6.0%</b>



ADS Required Vantage Reports

		FY2017	FY2018	FY2018	FY2019	Difference	Percent Change
		Actuals	Original As	Governor's	Governor's	Between FY2019	FY2019
			Passed Budget	BAA	Recommended	Governor's	Governor's
				Recommended	Budget	Recommend and	Recommend and
				Budget		FY2018 As	FY2018 As
						Passed	Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	7,477	0	0	80,941	80,941	0.0%
Gasoline	520110	9,189	0	0	150	150	0.0%
Small Tools	520220	1,140	0	0	0	0	0.0%
Electrical Supplies	520230	83	0	0	0	0	0.0%
Other General Supplies	520500	39	0	0	275	275	0.0%
It & Data Processing Supplies	520510	3,242	0	0	101	101	0.0%
Educational Supplies	520540	(347)	0	0	0	0	0.0%
Electronic	520550	244	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	49	0	0	0	0	0.0%
Food	520700	150	1,500	1,500	0	(1,500)	-100.0%
Electricity	521100	1,698	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,877	7,000	7,000	60	(6,940)	-99.1%
Subscriptions	521510	5,195	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	512	512	0.0%
<b>Total: Supplies</b>		<b>31,036</b>	<b>8,500</b>	<b>8,500</b>	<b>82,039</b>	<b>73,539</b>	<b>865.2%</b>

		FY2017	FY2018	FY2018	FY2019	Difference	Percent Change
		Actuals	Original As	Governor's	Governor's	Between FY2019	FY2019
			Passed Budget	BAA	Recommended	Governor's	Governor's
				Recommended	Budget	Recommend and	Recommend and
				Budget		FY2018 As	FY2018 As
						Passed	Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	16,430	35,000	35,000	42,539	7,539	21.5%
Travel-Inst-Other Transp-Emp	518010	324	0	0	801	801	0.0%
Travel-Inst-Meals-Emp	518020	45	0	0	90	90	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	180	180	0.0%

ADS Required Vantage Reports

Travel-Inst-Incidentals-Emp	518040	455	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	475	0	0	150	150	0.0%
Travel-Outst-Other Trans-Emp	518510	6,091	0	0	1,553	1,553	0.0%
Travel-Outst-Meals-Emp	518520	751	0	0	227	227	0.0%
Travel-Outst-Lodging-Emp	518530	10,870	18,000	18,000	2,500	(15,500)	-86.1%
Travel-Outst-Incidentals-Emp	518540	83	0	0	0	0	0.0%
Conference Outstate - Emp	518550	600	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>36,125</b>	<b>53,000</b>	<b>53,000</b>	<b>48,040</b>	<b>(4,960)</b>	<b>-9.4%</b>

Rentals	Description	Code	FY2017	FY2018	FY2018	FY2019	Difference	Percent Change
			Actuals	Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
	Hardware Lease-DeskLaptop PC	514703	1,965	0	0	0	0	0.0%
	Hardware Lease-Print Copy Scan	514704	550	0	0	0	0	0.0%
	Hardware Lease-Storage	514710	0	40,000	40,000	0	(40,000)	-100.0%
	Software-License-ApplicaSupprt	516551	2,214,380	2,675,270	2,675,270	4,247,753	1,572,483	58.8%
	Software-License-ApplicaDevel	516552	0	25,896	25,896	26,673	777	3.0%
	Software-License-IT ServicDesk	516553	99,260	178,300	178,300	144,000	(34,300)	-19.2%
	Software-License-Security	516554	770,732	891,913	891,913	847,363	(44,550)	-5.0%
	Software-License-Data Network	516555	261,498	37,000	37,000	52,000	15,000	40.5%
	Software-License-Mainframe	516556	777,642	42,345	42,345	42,345	0	0.0%
	Software-License-Servers	516557	642,536	205,961	205,961	205,961	0	0.0%
	Software-License-Storage	516558	219,312	0	0	0	0	0.0%
	Software-License-DeskLaptop PC	516559	241,992	1,687,023	1,687,023	12,508	(1,674,515)	-99.3%
	<b>Total: Rentals</b>		<b>5,229,866</b>	<b>5,783,708</b>	<b>5,783,708</b>	<b>5,578,603</b>	<b>(205,105)</b>	<b>-3.5%</b>

ADS Required Vantage Reports

<b>Repair and Maintenance Services</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware-Rep&Maint-Mainframe	513030	293,338	60,118	60,118	60,118	0	0.0%
Hardware-Rep&Maint-Servers	513031	67,720	153,000	153,000	153,000	0	0.0%
Hardware-Rep&Maint-Storage	513032	635,271	51,765	51,765	91,765	40,000	77.3%
Hardware-Rep&Maint-DataNetwork	513034	236,110	165,000	165,000	145,000	(20,000)	-12.1%
Hardware-Rep&Maint-Desk Lap PC	513037	107,686	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	1,524	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	110,210	110,210	110,210	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	1,323,691	0	0	500	500	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	48,825	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	8,000	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	434,150	996,425	996,425	1,006,420	9,995	1.0%
Software-Repair&Maint-Servers	513056	14,547	229,200	229,200	229,200	0	0.0%
Software-Repair&Maint-Storage	513057	0	297,800	297,800	27,800	(270,000)	-90.7%
<b>Total: Repair and Maintenance Services</b>		<b>3,170,862</b>	<b>2,063,518</b>	<b>2,063,518</b>	<b>1,824,013</b>	<b>(239,505)</b>	<b>-11.6%</b>
<b>Total: 2. OPERATING</b>		<b>24,240,838</b>	<b>15,675,832</b>	<b>15,675,832</b>	<b>21,008,573</b>	<b>5,332,741</b>	<b>34.0%</b>

**Budget Object Group: 3. GRANTS**

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ADS Required Vantage Reports

<b>Grants Rollup</b>				<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>							
Grants	550220	0	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>39,163,389</b>	<b>40216256</b>	<b>40216256</b>	<b>68785450</b>	<b>28569194</b>	<b>71.0%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Fund	10000	0	0	0	177,615	177,615	0.0%
VT Center for Geographic Info	21328	0	0	0	5,000	5,000	0.0%
Municipal & Regional Planning	21330	0	0	0	378,700	378,700	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	260,582	260,582	0.0%
Information Technology	58100	35,979,263	36,879,735	36,879,735	64,476,640	27,596,905	74.8%
Financial Management Fund	59300	3,184,125	3,336,521	3,336,521	3,486,913	150,392	4.5%
<b>Funds Total:</b>		<b>39,163,389</b>	<b>40,216,256</b>	<b>40,216,256</b>	<b>68,785,450</b>	<b>28,569,194</b>	<b>71.0%</b>

Position Count						383	
FTE Total						382.5	

**Personnel Summary Report**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
010041	089410 - Administrative Srvc Dir III	1	1	85,571	39,571	6,546	131,688
030002	630400 - Information Secur Analyst II	1	1	68,640	23,095	5,251	96,986
030010	025300 - Computer Operator III	1	1	43,555	17,080	3,332	63,967
030011	084600 - DII Director of Web Services	1	1	94,474	40,968	7,227	142,669
030013	630900 - Info Security Analyst III	1	1	67,766	30,729	5,185	103,680
030015	025300 - Computer Operator III	1	1	43,555	31,857	3,332	78,744
030017	089240 - Administrative Srvc Cord III	1	1	57,304	27,984	4,384	89,672
030018	164300 - IT Service Desk Analyst III	1	1	70,990	30,433	5,430	106,853
030019	400300 - IT System Administrator IV	1	1	93,350	34,433	7,142	134,925
030020	160300 - IT Specialist IV	1	1	62,275	35,206	4,764	102,245
030023	400200 - IT System Administrator III	1	1	77,875	31,665	5,957	115,497
030024	044500 - Director Infor Technology	1	1	110,510	48,615	8,454	167,579

ADS Required Vantage Reports

030027	830100 - IT Enterprise Architect II	1	1	70,450	36,669	5,390	112,509
030028	400300 - IT System Administrator IV	1	1	72,738	22,301	5,565	100,604
030029	400100 - IT System Administrator II	1	1	79,435	38,276	6,077	123,788
030030	160300 - IT Specialist IV	1	1	80,205	23,637	6,136	109,978
030031	160200 - IT Specialist III	1	1	53,248	20,459	4,073	77,780
030033	068600 - Project Manager	1	1	67,766	30,729	5,185	103,680
030034	057700 - Network Administrator III	1	1	80,205	38,414	6,136	124,755
030035	057800 - Network Administrator IV	1	1	99,008	41,779	7,574	148,361
030037	099600 - IT Project Manager IV	1	1	77,688	37,964	5,943	121,595
030039	160300 - IT Specialist IV	1	1	68,640	30,012	5,251	103,903
030040	057700 - Network Administrator III	1	1	84,781	34,002	6,485	125,268
030042	400200 - IT System Administrator III	1	1	84,781	39,233	6,485	130,499
030043	025300 - Computer Operator III	1	1	56,784	19,447	4,344	80,575
030044	400200 - IT System Administrator III	1	1	70,886	36,747	5,423	113,056
030045	630900 - Info Security Analyst III	1	1	96,200	28,144	7,359	131,703

ADS Required Vantage Reports

030046	400300 - IT System Administrator IV	1	1	96,200	34,943	7,359	138,502
030048	022200 - Telecommunications Director	1	1	100,984	36,031	7,725	144,740
030049	164300 - IT Service Desk Analyst III	1	1	58,906	34,604	4,506	98,016
030050	057500 - Network Administrator I	1	1	54,205	27,430	4,147	85,782
030051	057500 - Network Administrator I	1	1	57,824	34,410	4,423	96,657
030052	630400 - Information Secur Analyst II	1	1	62,275	11,984	4,764	79,023
030053	700740 - IT Enterprise Architect	1	1	88,254	39,854	6,752	134,860
030054	057800 - Network Administrator IV	1	1	99,008	27,002	7,574	133,584
030055	099700 - IT Project Manager V	1	1	91,458	40,428	6,996	138,882
030056	099600 - IT Project Manager IV	1	1	75,275	14,311	5,758	95,344
030057	099600 - IT Project Manager IV	1	1	82,950	24,029	6,346	113,325
030058	099600 - IT Project Manager IV	1	1	67,766	30,729	5,185	103,680
030059	830100 - IT Enterprise Architect II	1	1	72,738	22,301	5,565	100,604
030060	550600 - IT Contract/Procure Analyst II	1	1	62,837	35,307	4,807	102,951
030061	091600 - Enterprise Prjt Mng Office Dir	1	1	101,026	1,268	7,729	110,023

ADS Required Vantage Reports

030062	830100 - IT Enterprise Architect II	1	1	77,688	23,187	5,943	106,818
030063	830100 - IT Enterprise Architect II	1	1	70,450	30,336	5,390	106,176
030064	285100 - Database Administrator II	1	1	72,966	30,786	5,582	109,334
030065	700100 - Database Administrator III	1	1	73,278	34,133	5,606	113,017
030068	100300 - IT Systems Developer IV	1	1	67,766	30,729	5,185	103,680
030070	044500 - Director Infor Technology	1	1	97,635	41,758	7,469	146,862
030071	400300 - IT System Administrator IV	1	1	80,288	32,096	6,142	118,526
030072	284100 - Database Administrator IV	1	1	85,758	24,532	6,560	116,850
030073	100200 - IT Systems Developer III	1	1	73,278	22,398	5,606	101,282
030075	400300 - IT System Administrator IV	1	1	75,275	14,311	5,758	95,344
030076	100300 - IT Systems Developer IV	1	1	101,878	35,959	7,793	145,630
030077	044500 - Director Infor Technology	1	1	104,333	36,638	7,982	148,953
030078	100200 - IT Systems Developer III	1	1	68,640	21,568	5,251	95,459
030079	400300 - IT System Administrator IV	1	1	85,758	39,408	6,560	131,726
030080	044500 - Director Infor Technology	1	1	110,510	37,757	8,454	156,721



ADS Required Vantage Reports

030081	400200 - IT System Administrator III	1	1	80,205	32,081	6,136	118,422
030083	160200 - IT Specialist III	1	1	60,882	20,081	4,658	85,621
030084	164300 - IT Service Desk Analyst III	1	1	60,882	28,624	4,658	94,164
030085	160200 - IT Specialist III	1	1	60,882	20,180	4,658	85,720
030086	700740 - IT Enterprise Architect	1	1	85,758	24,631	6,560	116,949
030087	099500 - IT Project Manager III	1	1	84,781	39,233	6,485	130,499
030088	400200 - IT System Administrator III	1	1	77,688	37,964	5,943	121,595
030089	160100 - IT Specialist II	1	1	73,195	22,284	5,599	101,078
030090	100200 - IT Systems Developer III	1	1	68,640	13,123	5,251	87,014
030091	400300 - IT System Administrator IV	1	1	80,288	38,429	6,142	124,859
030092	100200 - IT Systems Developer III	1	1	66,435	35,950	5,082	107,467
030093	700740 - IT Enterprise Architect	1	1	77,688	31,631	5,943	115,262
030095	057700 - Network Administrator III	1	1	59,946	29,329	4,586	93,861
030096	058900 - IT Manager II	1	1	97,635	35,425	7,469	140,529
030100	700740 - IT Enterprise Architect	1	1	82,950	38,905	6,346	128,201

ADS Required Vantage Reports

030101	099600 - IT Project Manager IV	1	1	85,758	33,075	6,560	125,393
030104	830100 - IT Enterprise Architect II	1	1	67,766	30,729	5,185	103,680
030107	164300 - IT Service Desk Analyst III	1	1	56,992	19,485	4,360	80,837
030108	830100 - IT Enterprise Architect II	1	1	77,688	37,964	5,943	121,595
030109	160300 - IT Specialist IV	1	1	73,278	37,175	5,606	116,059
030110	160000 - IT Specialist I	1	1	42,370	26,185	3,241	71,796
030111	160200 - IT Specialist III	1	1	69,056	36,419	5,282	110,757
030112	164300 - IT Service Desk Analyst III	1	1	60,882	20,180	4,658	85,720
030113	400200 - IT System Administrator III	1	1	80,205	38,414	6,136	124,755
030114	400300 - IT System Administrator IV	1	1	80,288	32,096	6,142	118,526
030115	400200 - IT System Administrator III	1	1	80,205	38,414	6,136	124,755
030116	160200 - IT Specialist III	1	1	62,837	20,530	4,807	88,174
030117	160200 - IT Specialist III	1	1	75,067	22,718	5,742	103,527
030118	400300 - IT System Administrator IV	1	1	77,688	23,187	5,943	106,818
030119	160100 - IT Specialist II	1	1	70,678	30,377	5,407	106,462

ADS Required Vantage Reports

030121	160200 - IT Specialist III	1	1	75,067	37,495	5,742	118,304
030122	160200 - IT Specialist III	1	1	62,837	12,085	4,807	79,729
030123	550600 - IT Contract/Procure Analyst II	1	1	60,882	34,957	4,658	100,497
030124	057800 - Network Administrator IV	1	1	80,288	38,429	6,142	124,859
030125	057700 - Network Administrator III	1	1	84,781	24,456	6,485	115,722
030126	830100 - IT Enterprise Architect II	1	1	70,450	36,669	5,390	112,509
030127	164300 - IT Service Desk Analyst III	1	1	62,837	20,530	4,807	88,174
030128	160300 - IT Specialist IV	1	1	77,875	23,221	5,957	107,053
030129	160200 - IT Specialist III	1	1	70,990	21,989	5,430	98,409
030130	044500 - Director Infor Technology	1	1	97,635	35,425	7,469	140,529
030131	550700 - IT Contract/Procure Analys III	1	1	68,640	21,568	5,251	95,459
030134	321400 - Enterprise Chief Technology Of	1	1	104,478	29,865	7,993	142,336
030135	057500 - Network Administrator I	1	1	47,403	17,768	3,626	68,797
030136	830000 - IT Enterprise Architect I	1	1	68,640	21,568	5,251	95,459
030137	099600 - IT Project Manager IV	1	1	82,950	38,905	6,346	128,201

ADS Required Vantage Reports

030138	550600 - IT Contract/Procure Analyst II	1	1	53,248	28,131	4,073	85,452
030139	630400 - Information Secur Analyst II	1	1	77,688	31,631	5,943	115,262
030140	630900 - Info Security Analyst III	1	1	88,462	25,114	6,768	120,344
030141	100100 - IT Systems Developer II	1	1	53,248	28,131	4,073	85,452
030143	058500 - IT Manager III	1	1	88,088	44,553	6,738	139,379
037001	90100A - Agency Secretary	1	1	136,448	48,521	9,864	194,833
037002	95600D - Deputy Secretary	1	1	120,682	45,934	9,232	175,848
037007	95360E - Principal Assistant	1	1	0	17,731	0	17,731
037008	95010E - Executive Director	1	1	0	18,604	0	18,604
037009	91590E - Private Secretary	1	1	0	18,604	0	18,604
037010	08916E - Chief Financial Officer	1	1	116,022	45,090	8,875	169,987
037011	96910E - Chief Data Officer	1	1	108,014	31,514	8,263	147,791
037012	96920E - Chief Technology Officer	1	1	117,582	45,372	8,995	171,949
037013	96930E - Chief Info Security Officer	1	1	100,547	19,063	7,692	127,302
037014	96940E - Dir Enterprise Pjt Mgt Office	1	1	106,018	31,275	8,110	145,403

ADS Required Vantage Reports

037015	96950E - Dir Shared Services	1	1	118,227	39,156	9,044	166,427
040214	516200 - IT Business Analyst II	1	1	58,594	34,682	4,483	97,759
080029	164300 - IT Service Desk Analyst III	1	1	67,163	21,303	5,138	93,604
080045	630400 - Information Secur Analyst II	1	1	80,205	15,192	6,136	101,533
080082	100400 - IT Systems Developer V	1	1	94,474	40,968	7,227	142,669
080089	099500 - IT Project Manager III	1	1	70,886	36,747	5,423	113,056
080100	058500 - IT Manager III	1	1	118,227	45,489	9,044	172,760
080101	100200 - IT Systems Developer III	1	1	68,640	29,815	5,251	103,706
080121	004800 - Program Technician II	1	1	45,365	8,958	3,471	57,794
080164	100200 - IT Systems Developer III	1	1	68,640	36,345	5,251	110,236
080169	164200 - IT Service Desk Analyst II	1	1	64,958	20,909	4,969	90,836
080170	100300 - IT Systems Developer IV	1	1	82,950	24,128	6,346	113,424
080171	100200 - IT Systems Developer III	1	1	62,275	11,984	4,764	79,023
080172	550100 - Systems Quality Assurance Anal	1	1	66,726	21,226	5,105	93,057
080197	100200 - IT Systems Developer III	1	1	73,278	37,175	5,606	116,059

ADS Required Vantage Reports

080199	100300 - IT Systems Developer IV	1	1	75,275	37,533	5,758	118,566
080219	100100 - IT Systems Developer II	1	1	60,882	34,957	4,658	100,497
280117	160200 - IT Specialist III	1	1	58,906	19,827	4,506	83,239
280155	100000 - IT Systems Developer I	1	1	47,403	17,768	3,626	68,797
287009	96810E - Agency Dir of Digital Services	1	1	105,123	19,893	8,042	133,058
290055	058400 - IT Manager I	1	1	101,878	27,515	7,793	137,186
290085	160300 - IT Specialist IV	1	1	84,781	24,456	6,485	115,722
310009	100200 - IT Systems Developer III	1	1	64,293	29,234	4,918	98,445
310026	160300 - IT Specialist IV	1	1	77,875	37,998	5,957	121,830
310097	058400 - IT Manager I	1	1	80,288	38,614	6,142	125,044
310154	160100 - IT Specialist II	1	1	50,773	32,878	3,884	87,535
320138	160400 - IT Specialist V	1	1	90,834	27,184	6,949	124,967
320188	160200 - IT Specialist III	1	1	55,182	10,715	4,221	70,118
330009	100200 - IT Systems Developer III	1	1	73,278	30,842	5,606	109,726
330044	164400 - IT Service Desk Analyst IV	1	1	68,640	13,123	5,251	87,014

ADS Required Vantage Reports

330073	400200 - IT System Administrator III	1	1	66,435	21,173	5,082	92,690
330099	160200 - IT Specialist III	1	1	62,837	35,307	4,807	102,951
330155	285100 - Database Administrator II	1	1	62,837	28,974	4,807	96,618
330165	160200 - IT Specialist III	1	1	58,906	11,382	4,506	74,794
330179	400300 - IT System Administrator IV	1	1	80,288	38,429	6,142	124,859
330223	099600 - IT Project Manager IV	1	1	67,766	30,729	5,185	103,680
330234	058400 - IT Manager I	1	1	88,254	25,077	6,752	120,083
330299	160200 - IT Specialist III	1	1	58,906	34,604	4,506	98,016
330336	160300 - IT Specialist IV	1	1	68,640	30,012	5,251	103,903
337014	96810E - Agency Dir of Digital Services	1	1	104,874	43,069	8,023	155,966
620154	160300 - IT Specialist IV	1	1	64,293	29,234	4,918	98,445
630002	110500 - GIS Professional V	1	1	75,275	37,533	5,758	118,566
630026	160200 - IT Specialist III	1	1	56,992	34,262	4,360	95,614
630040	100400 - IT Systems Developer V	1	1	91,437	40,424	6,995	138,856
630051	100300 - IT Systems Developer IV	1	1	93,350	40,766	7,142	141,258

ADS Required Vantage Reports

630052	400200 - IT System Administrator III	1	1	73,278	30,842	5,606	109,726
630055	400300 - IT System Administrator IV	1	1	90,834	40,316	6,949	138,099
630056	100200 - IT Systems Developer III	1	1	77,875	14,776	5,957	98,608
630057	400200 - IT System Administrator III	1	1	66,435	12,728	5,082	84,245
630058	160300 - IT Specialist IV	1	1	82,410	32,476	6,304	121,190
630059	100200 - IT Systems Developer III	1	1	62,275	20,429	4,764	87,468
630063	110400 - GIS Professional IV	1	1	66,435	35,950	5,082	107,467
630079	100200 - IT Systems Developer III	1	1	64,293	12,345	4,918	81,556
630080	160000 - IT Specialist I	1	1	43,930	17,147	3,361	64,438
630081	160200 - IT Specialist III	1	1	55,182	27,604	4,221	87,007
630082	100000 - IT Systems Developer I	1	1	47,403	9,323	3,626	60,352
637023	96810E - Agency Dir of Digital Services	1	1	108,410	28,932	8,293	145,635
650152	100100 - IT Systems Developer II	1	1	56,992	19,485	4,360	80,837
660210	100100 - IT Systems Developer II	1	1	56,992	11,040	4,360	72,392
660360	208800 - Business Analyst	1	1	60,486	20,109	4,627	85,222



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660364	330300 - Enterprise Business Analyst	1	1	68,640	21,568	5,251	95,459
660397	100200 - IT Systems Developer III	1	1	84,781	26,101	6,485	117,367
660398	145308 - Env Analyst V AC: General	1	1	65,000	20,917	4,973	90,890
660413	100200 - IT Systems Developer III	1	1	82,410	38,809	6,304	127,523
660453	100000 - IT Systems Developer I	1	1	66,789	12,792	5,109	84,690
670054	058900 - IT Manager II	1	1	80,143	32,253	6,130	118,526
670060	700100 - Database Administrator III	1	1	80,205	23,637	6,136	109,978
670081	099600 - IT Project Manager IV	1	1	72,738	37,078	5,565	115,381
670122	110300 - GIS Professional III	1	1	53,249	27,258	4,074	84,581
670141	099600 - IT Project Manager IV	1	1	72,738	30,745	5,565	109,048
670145	400300 - IT System Administrator IV	1	1	85,758	39,138	6,560	131,456
670147	160200 - IT Specialist III	1	1	67,163	21,303	5,138	93,604
670181	110500 - GIS Professional V	1	1	80,288	38,427	6,142	124,857
670182	700100 - Database Administrator III	1	1	68,640	36,344	5,252	110,236
670184	099500 - IT Project Manager III	1	1	64,293	35,568	4,919	104,780

ADS Required Vantage Reports

670185	110400 - GIS Professional IV	1	1	68,640	36,344	5,252	110,236
677031	96810E - Agency Dir of Digital Services	1	1	105,810	28,462	8,094	142,366
720012	058400 - IT Manager I	1	1	72,738	22,301	5,565	100,604
720021	100200 - IT Systems Developer III	1	1	70,886	30,414	5,423	106,723
720050	048620 - Agency Business Process Direct	1	1	91,437	35,174	6,995	133,606
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1	1	110,510	37,757	8,454	156,721
720061	058900 - IT Manager II	1	1	85,571	33,238	6,546	125,355
720066	284100 - Database Administrator IV	1	1	75,275	22,756	5,758	103,789
720067	700100 - Database Administrator III	1	1	68,640	30,012	5,251	103,903
720069	058500 - IT Manager III	1	1	104,478	37,537	7,993	150,008
720099	058900 - IT Manager II	1	1	85,571	33,238	6,546	125,355
720113	088900 - Agency Direc of Data Services	1	1	91,437	17,412	6,995	115,844
720114	100000 - IT Systems Developer I	1	1	49,130	9,632	3,758	62,520
720116	058400 - IT Manager I	1	1	90,834	40,525	6,949	138,308
720127	550700 - IT Contract/Procure Analys III	1	1	68,640	30,012	5,251	103,903

ADS Required Vantage Reports

720131	099600 - IT Project Manager IV	1	1	77,688	37,964	5,943	121,595
720132	058900 - IT Manager II	1	1	82,805	32,539	6,335	121,679
720134	058400 - IT Manager I	1	1	90,834	33,983	6,949	131,766
720135	058400 - IT Manager I	1	1	75,275	22,756	5,758	103,789
720136	100200 - IT Systems Developer III	1	1	73,278	22,398	5,606	101,282
720140	058500 - IT Manager III	1	1	104,478	37,537	7,993	150,008
720141	058500 - IT Manager III	1	1	104,478	19,775	7,993	132,246
720142	058900 - IT Manager II	1	1	103,355	19,572	7,907	130,834
720143	058400 - IT Manager I	1	1	82,950	39,096	6,346	128,392
720144	058500 - IT Manager III	1	1	91,458	34,108	6,996	132,562
720147	058900 - IT Manager II	1	1	82,805	24,193	6,335	113,333
720154	516300 - IT Business Analyst III	1	1	59,946	20,012	4,586	84,544
720155	516200 - IT Business Analyst II	1	1	56,992	34,262	4,360	95,614
720157	058400 - IT Manager I	1	1	70,450	36,669	5,390	112,509
720158	516200 - IT Business Analyst II	1	1	58,906	19,827	4,506	83,239

ADS Required Vantage Reports

720159	516200 - IT Business Analyst II	1	1	58,906	34,604	4,506	98,016
720160	058400 - IT Manager I	1	1	75,275	14,311	5,758	95,344
720161	058900 - IT Manager II	1	1	85,571	39,571	6,546	131,688
720162	058900 - IT Manager II	1	1	88,462	16,669	6,768	111,899
720163	516400 - IT Business Analyst IV	1	1	82,950	38,635	6,346	127,931
720164	160200 - IT Specialist III	1	1	60,882	34,957	4,658	100,497
720165	516200 - IT Business Analyst II	1	1	58,906	19,827	4,506	83,239
720166	516300 - IT Business Analyst III	1	1	70,886	31,450	5,423	107,759
720170	099700 - IT Project Manager V	1	1	91,437	25,647	6,995	124,079
720177	099700 - IT Project Manager V	1	1	100,506	27,269	7,688	135,463
720178	099700 - IT Project Manager V	1	1	80,142	23,626	6,131	109,899
720179	099700 - IT Project Manager V	1	1	109,470	20,428	8,374	138,272
720180	516400 - IT Business Analyst IV	1	1	77,688	37,964	5,943	121,595
720181	516300 - IT Business Analyst III	1	1	62,275	28,873	4,764	95,912
720182	058400 - IT Manager I	1	1	75,275	37,533	5,758	118,566

ADS Required Vantage Reports

720191	100100 - IT Systems Developer II	1	1	49,130	9,632	3,758	62,520
720192	478100 - Business Process Manager	1	1	68,432	13,086	5,235	86,753
720194	048620 - Agency Business Process Direct	1	1	85,571	24,597	6,546	116,714
720202	516100 - IT Business Analyst I	1	1	54,205	18,986	4,147	77,338
720203	099600 - IT Project Manager IV	1	1	96,200	26,499	7,359	130,058
720205	099500 - IT Project Manager III	1	1	62,275	20,429	4,764	87,468
720206	099600 - IT Project Manager IV	1	1	72,738	22,301	5,565	100,604
720207	089290 - Administrative Srvcs Dir I	1	1	80,288	32,969	6,142	119,399
720208	099700 - IT Project Manager V	1	1	82,805	32,546	6,335	121,686
720210	497901 - Health Reform Portfo Dir II	1	1	77,189	37,875	5,905	120,969
720211	700100 - Database Administrator III	1	1	70,886	21,970	5,423	98,279
720212	478100 - Business Process Manager	1	1	68,432	36,308	5,235	109,975
720226	516400 - IT Business Analyst IV	1	1	75,275	22,657	5,758	103,690
720227	058400 - IT Manager I	1	1	72,738	37,078	5,565	115,381
720228	058400 - IT Manager I	1	1	70,450	36,399	5,390	112,239

ADS Required Vantage Reports

720234	630400 - Information Secur Analyst II	1	1	55,182	10,715	4,221	70,118
727027	96810E - Agency Dir of Digital Services	1	1	118,893	39,277	9,095	167,265
730128	058400 - IT Manager I	1	1	75,275	31,200	5,758	112,233
740063	100300 - IT Systems Developer IV	1	1	72,738	22,301	5,565	100,604
740165	516300 - IT Business Analyst III	1	1	68,640	36,345	5,251	110,236
740291	100200 - IT Systems Developer III	0.75	1	56,784	34,224	4,344	95,352
740317	100300 - IT Systems Developer IV	1	1	96,200	18,054	7,359	121,613
740346	100100 - IT Systems Developer II	1	1	53,248	28,131	4,073	85,452
740390	100200 - IT Systems Developer III	1	1	62,275	20,429	4,764	87,468
740404	100100 - IT Systems Developer II	1	1	56,992	27,732	4,360	89,084
740458	100300 - IT Systems Developer IV	1	1	96,200	41,276	7,359	144,835
740520	099500 - IT Project Manager III	1	1	73,278	30,842	5,606	109,726
740528	100200 - IT Systems Developer III	1	1	77,875	37,998	5,957	121,830
740531	100200 - IT Systems Developer III	1	1	68,640	13,123	5,251	87,014
740569	100100 - IT Systems Developer II	1	1	53,248	28,131	4,073	85,452

ADS Required Vantage Reports

740571	516200 - IT Business Analyst II	1	1	75,067	22,718	5,742	103,527
740761	100200 - IT Systems Developer III	1	1	70,886	30,414	5,423	106,723
740769	058400 - IT Manager I	1	1	80,288	15,207	6,142	101,637
740780	100300 - IT Systems Developer IV	1	1	88,254	36,812	6,752	131,818
740781	516300 - IT Business Analyst III	1	1	64,293	29,234	4,918	98,445
740782	100200 - IT Systems Developer III	1	1	73,278	33,898	5,606	112,782
740799	100200 - IT Systems Developer III	1	1	68,640	21,568	5,251	95,459
740834	100200 - IT Systems Developer III	1	1	68,640	13,123	5,251	87,014
740835	099600 - IT Project Manager IV	1	1	75,275	14,311	5,758	95,344
740849	110500 - GIS Professional V	0.75	1	58,266	11,267	4,457	73,990
750068	100400 - IT Systems Developer V	1	1	94,474	40,968	7,227	142,669
750070	099600 - IT Project Manager IV	1	1	72,738	30,745	5,565	109,048
750073	100100 - IT Systems Developer II	1	1	55,182	19,160	4,221	78,563
750074	516300 - IT Business Analyst III	1	1	66,435	35,950	5,082	107,467
750115	100000 - IT Systems Developer I	1	1	47,403	17,768	3,626	68,797

ADS Required Vantage Reports

750133	100200 - IT Systems Developer III	1	1	62,275	20,330	4,764	87,369
750177	099700 - IT Project Manager V	1	1	100,506	42,046	7,688	150,240
750224	100100 - IT Systems Developer II	1	1	60,882	20,180	4,658	85,720
750413	100200 - IT Systems Developer III	1	1	66,435	21,173	5,082	92,690
750530	100400 - IT Systems Developer V	1	1	103,355	29,424	7,907	140,686
750548	516200 - IT Business Analyst II	1	1	56,992	27,929	4,360	89,281
750552	160300 - IT Specialist IV	1	1	59,946	20,012	4,586	84,544
750561	100200 - IT Systems Developer III	1	1	70,886	21,970	5,423	98,279
750565	100300 - IT Systems Developer IV	1	1	53,248	28,131	4,073	85,452
750607	099400 - IT Project Manager II	1	1	56,992	19,485	4,360	80,837
750622	100200 - IT Systems Developer III	1	1	64,293	35,567	4,918	104,778
750635	100100 - IT Systems Developer II	1	1	55,182	20,805	4,221	80,208
750646	100100 - IT Systems Developer II	1	1	55,182	19,160	4,221	78,563
750835	100200 - IT Systems Developer III	1	1	73,278	22,299	5,606	101,183
750854	100200 - IT Systems Developer III	1	1	64,293	35,567	4,918	104,778



ADS Required Vantage Reports

750864	284100 - Database Administrator IV	1	1	75,275	22,756	5,758	103,789
750867	100100 - IT Systems Developer II	1	1	55,182	33,937	4,221	93,340
750868	100400 - IT Systems Developer V	1	1	80,142	15,181	6,131	101,454
750889	100200 - IT Systems Developer III	1	1	62,275	34,936	4,764	101,975
750890	100000 - IT Systems Developer I	1	1	47,403	9,323	3,626	60,352
750938	100400 - IT Systems Developer V	1	1	88,462	39,891	6,768	135,121
750993	100200 - IT Systems Developer III	1	1	62,275	21,956	4,764	88,995
751001	058400 - IT Manager I	1	1	72,738	30,745	5,565	109,048
751002	100300 - IT Systems Developer IV	1	1	72,738	37,078	5,565	115,381
751003	700100 - Database Administrator III	1	1	62,275	20,429	4,764	87,468
751113	099600 - IT Project Manager IV	1	1	72,738	37,078	5,565	115,381
751114	100300 - IT Systems Developer IV	1	1	80,288	42,954	6,142	129,384
751170	516100 - IT Business Analyst I	1	1	47,403	17,768	3,626	68,797
751214	100000 - IT Systems Developer I	1	1	50,773	18,272	3,884	72,929
751370	100000 - IT Systems Developer I	1	1	47,403	17,768	3,626	68,797

ADS Required Vantage Reports

760249	100200 - IT Systems Developer III	1	1	73,278	22,398	5,606	101,282
761019	099600 - IT Project Manager IV	1	1	80,288	15,207	6,142	101,637
770052	099600 - IT Project Manager IV	1	1	101,878	35,959	7,793	145,630
770095	018100 - Change Management Director	1	1	82,930	39,093	6,344	128,367
770231	100100 - IT Systems Developer II	1	1	60,882	11,735	4,658	77,275
770345	400300 - IT System Administrator IV	1	1	80,288	15,207	6,142	101,637
770388	160200 - IT Specialist III	1	1	67,163	12,858	5,138	85,159
770392	009500 - Configuration Analyst III	1	1	89,814	33,801	6,870	130,485
770393	400200 - IT System Administrator III	1	1	80,205	32,081	6,136	118,422
770446	400200 - IT System Administrator III	1	1	75,712	37,611	5,792	119,115
770451	100200 - IT Systems Developer III	1	1	59,946	29,329	4,586	93,861
777014	96810E - Agency Dir of Digital Services	1	1	106,850	43,428	8,174	158,452
800016	160200 - IT Specialist III	1	1	77,272	37,889	5,911	121,072
820091	025200 - Computer Operator II	1	1	49,483	32,918	3,786	86,187
820099	160200 - IT Specialist III	1	1	60,882	34,957	4,658	100,497

ADS Required Vantage Reports

820118	100200 - IT Systems Developer III	1	1	68,640	21,568	5,251	95,459
820143	400300 - IT System Administrator IV	1	1	67,766	30,729	5,185	103,680
820178	025200 - Computer Operator II	1	1	39,208	16,302	3,000	58,510
820221	100200 - IT Systems Developer III	1	1	84,781	39,233	6,485	130,499
820237	160200 - IT Specialist III	1	1	55,182	19,160	4,221	78,563
820239	160200 - IT Specialist III	1	1	65,000	35,694	4,973	105,667
820246	100200 - IT Systems Developer III	1	1	70,886	21,970	5,423	98,279
820248	100200 - IT Systems Developer III	1	1	70,886	36,747	5,423	113,056
820490	058400 - IT Manager I	1	1	85,758	16,186	6,560	108,504
820492	100200 - IT Systems Developer III	1	1	87,235	39,672	6,674	133,581
860021	284100 - Database Administrator IV	1	1	72,738	37,078	5,565	115,381
860037	100200 - IT Systems Developer III	1	1	64,293	12,345	4,918	81,556
860042	100200 - IT Systems Developer III	1	1	68,640	23,213	5,251	97,104
860058	700900 - Database Administrator I	1	1	49,130	18,077	3,758	70,965
860105	100100 - IT Systems Developer II	1	1	75,067	22,718	5,742	103,527

ADS Required Vantage Reports

860154	100100 - IT Systems Developer II	1	1	55,182	1,075	4,221	60,478
860187	058900 - IT Manager II	1	1	109,470	29,125	8,374	146,969
860235	100000 - IT Systems Developer I	1	1	49,130	32,854	3,758	85,742
860265	400200 - IT System Administrator III	1	1	68,640	13,123	5,251	87,014
860295	160300 - IT Specialist IV	1	1	68,640	23,213	5,251	97,104
860372	100100 - IT Systems Developer II	1	1	79,435	38,006	6,077	123,518
860377	100200 - IT Systems Developer III	1	1	87,235	16,450	6,674	110,359
860416	100200 - IT Systems Developer III	1	1	66,435	29,617	5,082	101,134
860449	100000 - IT Systems Developer I	1	1	49,130	32,854	3,758	85,742
860460	400300 - IT System Administrator IV	1	1	80,288	23,652	6,142	110,082
860533	100200 - IT Systems Developer III	1	1	70,886	21,871	5,423	98,180
860536	100100 - IT Systems Developer II	1	1	77,272	31,556	5,911	114,739
860539	100100 - IT Systems Developer II	1	1	60,882	20,081	4,658	85,621
860577	100200 - IT Systems Developer III	1	1	80,205	23,637	6,136	109,978
860611	058400 - IT Manager I	1	1	85,758	44,130	6,560	136,448

ADS Required Vantage Reports

860617	160200 - IT Specialist III	1	1	72,966	22,342	5,582	100,890
860625	100100 - IT Systems Developer II	1	1	55,182	27,604	4,221	87,007
860740	100300 - IT Systems Developer IV	1	1	101,878	19,070	7,793	128,741
860774	160200 - IT Specialist III	1	1	65,000	29,361	4,973	99,334
860866	100100 - IT Systems Developer II	1	1	67,163	21,303	5,138	93,604
860870	160300 - IT Specialist IV	1	1	75,712	22,834	5,792	104,338
860884	400200 - IT System Administrator III	1	1	73,278	22,398	5,606	101,282
860954	100200 - IT Systems Developer III	1	1	84,781	39,233	6,485	130,499
861130	099700 - IT Project Manager V	1	1	82,805	38,879	6,335	128,019
861190	160100 - IT Specialist II	1	1	59,675	34,471	4,565	98,711
861328	088900 - Agency Direc of Data Services	1	1	101,026	46,896	7,729	155,651
861339	160400 - IT Specialist V	1	1	90,834	17,094	6,949	114,877
861349	100000 - IT Systems Developer I	1	1	49,130	18,077	3,758	70,965
861504	635000 - MV Project Coordinator	1	1	52,146	18,617	3,989	74,752
861541	100400 - IT Systems Developer V	1	1	101,026	42,139	7,729	150,894

ADS Required Vantage Reports

861551	400200 - IT System Administrator III	1	1	66,435	21,074	5,082	92,591
861552	400200 - IT System Administrator III	1	1	73,278	37,175	5,606	116,059
861558	100000 - IT Systems Developer I	1	1	49,130	9,632	3,758	62,520
861601	635000 - MV Project Coordinator	1	1	52,146	33,394	3,989	89,529
861658	400300 - IT System Administrator IV	1	1	70,450	21,892	5,390	97,732
861676	100300 - IT Systems Developer IV	1	1	85,758	39,408	6,560	131,726
861815	285100 - Database Administrator II	1	1	56,992	19,485	4,360	80,837
861860	160100 - IT Specialist II	1	1	59,675	34,741	4,565	98,981
861896	099600 - IT Project Manager IV	1	1	88,462	39,891	6,768	135,121
861905	516300 - IT Business Analyst III	1	1	68,640	30,012	5,251	103,903
867023	96810E - Agency Dir of Digital Services	1	1	105,000	31,154	8,033	144,187
<b>Total</b>		<b>382.5</b>	<b>383</b>	<b>28,354,953</b>	<b>10,837,576</b>	<b>2,168,574</b>	<b>41,361,103</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1.30		89,736	44,554	6,865	141,155
21328	VT Center for Geographic Info	0.04		2,534	1,259	193	3,986

ADS Required Vantage Reports

21330	Municipal & Regional Planning	2.76		191,348	95,018	14,639	301,005
21500	Inter-Unit Transfers Fund	1.90		131,635	65,363	10,072	207,070
58100	Information Technology	362.5	369	26,848,618	10,205,759	2,053,338	39,107,715
59300	Financial Management Fund	14	14	1,091,082	425,623	83,467	1,600,172
<b>Total</b>		<b>382.50</b>	<b>383</b>	<b>28,354,953</b>	<b>10,837,576</b>	<b>2,168,574</b>	<b>41,361,103</b>

Federal Receipts Report - Not applicable to ADS  
 Grants Out Report - Not applicable to ADS

Interdepartmental Receipts Report – See Below:

**Department: 1105500000 - ADS - Agency of Digital Services**

Budget Request Code	Fund	Justification	Est Amount
8259	21500	AOT Parcel	115,790.00
8259	21500	Census	16,000.00
8259	21500	Clean Water Fund through ACCD	107,366.00
8259	21500	Server/Geocortex Reimbursement	21,426.00
		<b>Total</b>	<b>260,582.00</b>



ADS RBA Performance Indicators:

ADS Service Desk: The ADS Service Desk is the main point of contact with consumers of ADS services. They receive incidents and service requests by phone, email, and our tracking system. They provide resolution of basic IT issues, and forward to appropriate technical staff for more advanced issues. The Service Desk monitors incoming and existing ticketing requests to ensure customer issues are resolved within our defined Service Level Agreement times.

State of Vermont (SOV) Cloud Management Service (CMS) encompasses all aspects of Infrastructure as a Service "IaaS" including but not limited to: data center (cooling, power, security and operations), networking, processing power, storage (Tier 1, 2, 3), service delivery, capacity planning, performance management, provisioning, backup recovery, monitoring, logging and virus protection resources. These combined offerings delivered through Private or Public Cloud offerings allow for the broadest, most cost effective and transparent cloud model services required to meet today's business needs in a sustainable fashion. These collective services provide hosting/management in predefined public and private Vermont Cloud Zones that meet business performance, security and cost objectives.

Performance Measure:	FY2016	FY2017	FY2018 Budget	FY2019 Budget
Availability of Email Service	99%	99%	99%	99.90%
Customer Service Satisfaction	93%	97%	95%	97%
Availability of Data Center and Servers	99%	99%	99%	99.70%