DEPARTMENT OF INFORMATION & INNOVATION

Agency of Administration

Susanne Young, Secretary

Darwin Thompson, Commissioner

Fiscal Year 2018 Budget Request

VERMONT

Department of Information & Innovation

Fiscal Year 2018 Budget Request

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Budget Development

James Nash CPA

Financial Director III

Department of Information & Innovation

FY 2018 Budget Request

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Agency of Administration

Department of Information & Innovation (DII)

Executive Summary:

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

Consistent with prior years our goals remain to operate IT effectively and efficiently, reduce risks to data security, and help project teams deliver successful projects.

Goal 1: Be Effective and Efficient

Effective, efficient delivery of technology means little unless it helps solve problems for the people using it. Therefore, we will judge our success in terms of outcomes for program providers and recipients of government services. Our approach to optimizing effectiveness and efficiency continues to include appropriate consolidation of infrastructure and common services, leveraging cloud services, learning from the success of others, and measuring results.

Consolidate infrastructure and common services
We've been consolidating infrastructure and common services since 2010. We've completed much of the work as planned, and will

define the work left to do in the context of the new Agency of Digital Services.

Leverage Cloud Services

We have been moving selected IT services to the public/government cloud for nearly five years, but much of the state computing infrastructure remains inside our state network, i.e. our private cloud. A key to understanding why the cloud is good centers on management standards. A managed cloud service, whether here or not, is more secure, more resilient, and more sustainable, and generally more cost effective than the alternatives. The cloud has freed agencies and departments from the burden of managing server hardware, databases, networking, and critical operational functions. Adding additional services in the cloud is fast, offering quick turnaround for new applications and services for Vermonters.

Leverage the success of others

Vermont is a special place with our own style and approach to life and government, but we are not unique from a technical perspective. We need the same approaches and often the same tools as other states as we deliver healthcare, education, infrastructure such as roads and telecommunications, permitting, licensing, and other services. We often consult with our peers to leverage solutions for common problems. This collaboration is reflected in our contracting process, our approach to information security, the application of lessons learned from common projects, training initiatives and practically everything else we do.

Measure results

By incorporating standard metrics into IT delivery, we can measure our performance against our peers and against competing sources for the service. For example, by measuring the cost of a service that is available from multiple sources (i.e. State provided or outsourced),

we can make appropriate choices about how to source that service. In addition to sourcing, metrics can be used to measure improvements in service, and benefits will be compounded when used in conjunction with results based accountability (RBA).

Goal 2: Reduce risks to data security

Managing data security risk requires the involvement of everyone. Implementing an information security strategy includes managing data based on classification, maintaining defense in depth and providing security awareness for all employees and contractors. Our to-do list includes policy development, continuous assessment, training, security design and project execution. Security is a priority for every system we buy or build.

Manage Data based on its classification

To properly protect data, we must understand what the data is and what rules apply. For example, we protect open data like the state budget differently than closed data such as patient health information. For open *and* closed data we need to control authenticity, but closed data requires additional protection to limit access. Understanding this helps to optimize safeguards.

Defense in Depth

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

Encryption. The specific technologies may change, but the strategy is sound.

In any given week, we see over 10,000 attempts to gain unauthorized access to state resources.

Train employees and partners on security awareness

Employees are the last line of defense. Security awareness training pays off when users prevent malicious activity that other efforts failed to prevent. Knowing how to recognize and respond to phishing and social engineering is priceless.

Goal 3: Help project teams deliver successful projects

We have established repeatable project management processes consistent with industry standards and best practices, and we offer project management guidance and training. Project managers in state government provide oversight as well as hands-on management of projects. We provide useful tools, templates and information that contribute to project success. Our project management processes integrate and reinforce transparency, accountability and collaboration, allowing us to detect and fix problems earlier, mitigate risks appropriately, and produce realistic schedules.

Leverage business process optimization (BPO) processes

Business process optimization activities essentially minimize the resources required to get things done. When used in conjunction with automation, programs get double the benefit. It makes no sense to automate a bloated process. Agencies and departments are leaders in business process optimization. The Agency of Natural Resources (ANR) provides a standout example. ANR technologists

and program teams have been active participants in Lean for a few years. The goal of Lean is to maximize customer value while reducing waste in the business process. Many outcomes from Lean process improvement call for the use of technology solutions to automate business processes and enable efficiencies. ANR IT has been involved to help facilitate the recommendations in the process to ensure they are manageable and sustainable.

Enterprise Architects work closely with agency leadership and technical professionals to ensure we choose appropriate technologies to support service delivery needs. Thus, when appropriate enterprise architecture is included in a project, the technology is aligned with business goals. The primary benefit is information technology becomes a direct contributor to better business outcomes. For Vermont, this means consumers of government services have better experience when transacting business with state programs. It also means we can accomplish more with equal or less effort, allowing us to reallocate people resources as necessary. Proper alignment of technology with our business goals also reduces duplication and creates economies of scale.

Crosswalk/Budget Presentation Definitions:

Background: The Department of Information and Innovation "DII" made a change to the presentation of the FY17 and FY16 budget in the previous budget testimony. This presentation method was well received and continues to be the format in this FY18 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 3 of this document however for clarity we think it is best to look at the detailed charts and supporting tables which in aggregate total to the budget request for FY18 and FY17. Our program crosswalk and detailed supporting crosswalks all work from the previous as passed budgeted amount. We are now displaying the budget as broken up by our billing methods/funding sources and against IT Categories which we are focused on tracking against.

Please note the definitions below:

Billing Methods/Funding Sources:

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

legacy financial positions that have been inherited. The State of Vermont Comprehensive Annual Financial Report ("CAFR") shows the net position of both funds; albeit in the CAFR the Information Technology Fund ("58100") and the Financial Management Fund ("59300") are called the Communications & Information Technology Fund and the Financial & HR Information Fund respectively. The CAFR can be found at the Finance and Management website at http://finance.vermont.gov/sites/finance/files/documents/Rpts_Pubs/CAFR/FIN-2016_CAFR_FINAL.pdf

The financial positions of both funds are found in the Other Supplementary Information – Combining and Individual Fund Statements and Schedules pages 200-216. In our budget presentation, we have classified spending authority of the Information Technology Fund into either Allocation, Demand, Healthcare, or the Mainframe Surplus. In our budget presentation, we have classified requested spending authority out of the Financial Management Fund as "VISION".

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

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

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

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

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

Healthcare: DII provides support for the Agency of Human Services which requires unique billing and reimbursement procedures as the ultimate funding relates to healthcare projects driven by the Patient Protection and Affordable Care Act ("PPACA"), commonly called the Affordable Care Act ("ACA"). The major cost drivers are Integrated Eligibility, Medicaid Management Information System, Vermont Health Connect, Health Information Exchange/Health Information Technology, and ancillary projects which arise as related to healthcare initiatives. Services provided by DII primarily include project oversight, contract management (as related to server hosting/security/enterprise architecture), and enterprise architecture consulting.

Mainframe Surplus: The CIT Fund includes a legacy surplus position which through rate adjustments is being eliminated to a neutral position. This is disclosed formally in this budget presentation.

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DII PROGRAM CROSSWALK

Comparing DII FY17 vs FY18
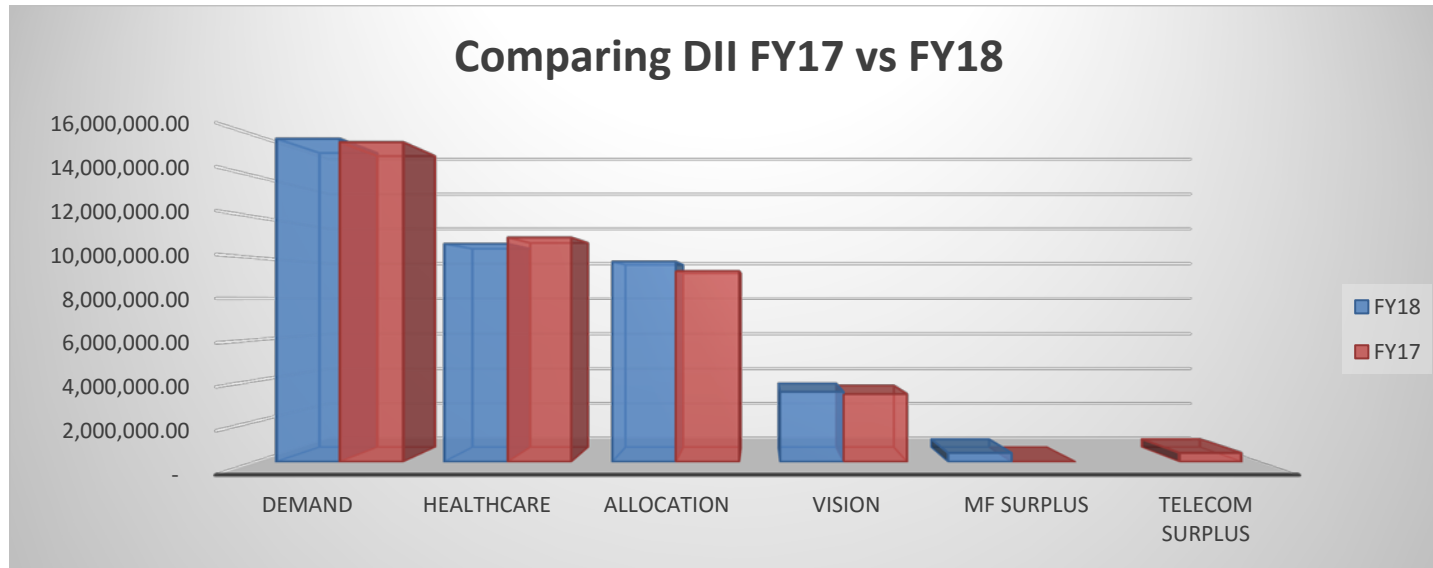
Cost Details:

Funding Source:	FY17 as Passed	FY18 Recommend	Change $	Change %
Demand	15,677,598	15,824,064	146,465	.93%
Healthcare	10,991,102	10,682,634	(308,468)	-2.81%
Allocation	9,345,367	9,808,983	463,616	4.96%
Vision	3,332,694	3,461,094	128,400	3.85%
MF Surplus	-	439,480	439,480	N/A
Telecom Surplus	441,234	-	(441,234)	N/A
Grand Total	$39,787,995	$40,216,256	$428,259	1.08%

Funding Source:	FY17 Headcount	FY18 Headcount	Change	Change %
Allocation	34.4	34.40	(0)	0%
Demand	62.94	60.94	(2)	-3%
Healthcare	9	9	(0)	0%
Vision	14.66	15.66	1	7%
Telecom Surplus	0	0	N/A	0%
Grand Total	121	120	(1)	-.83%

Key Observation:

➢ Changes in the DII Budget have a nominal net impact as opposed to FY17 as passed.

DII Allocation Crosswalk
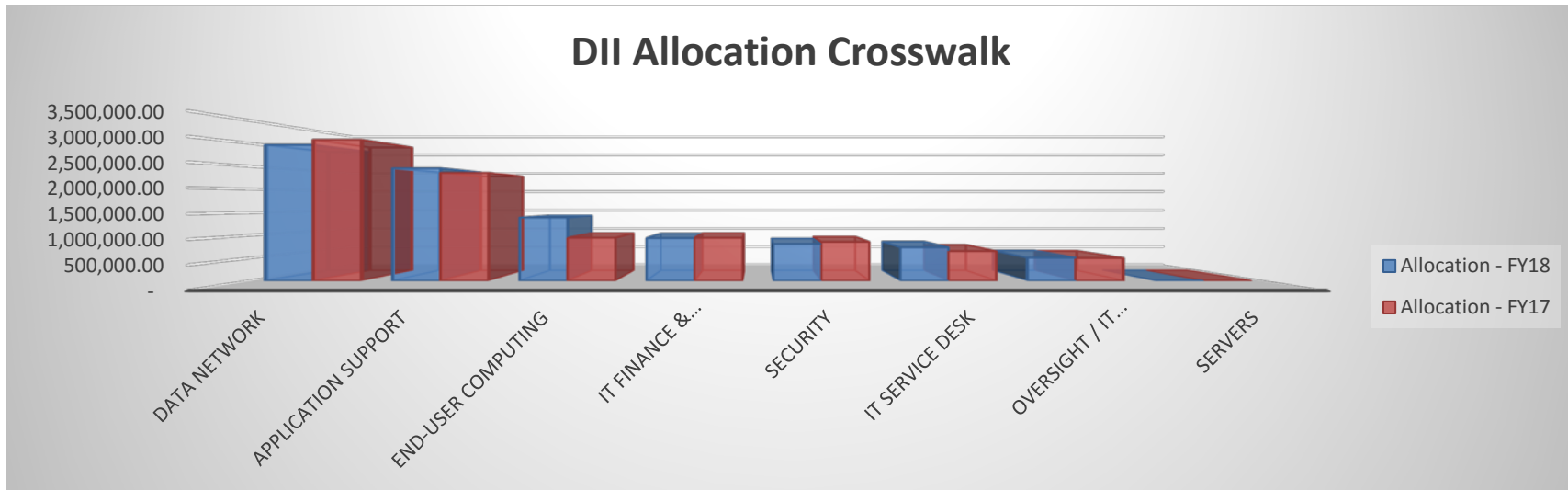
Cost Details

	FY17 as Passed	FY18 Recommend	Change $	Change %
Data Network	3,081,204	2,976,444	(104,760)	-3.40%
Application Support	2,358,766	2,456,627	97,862	4.15%
End-User Computing	947,889	1,389,396	441,507	46.58%
IT Finance & Administration	946,766	929,001	(17,765)	-1.88%
Security	855,547	814,365	(41,183)	-4.81%
IT Service Desk	652,231	731,226	78,995	12.11%
Oversight / IT Management	500,021	508,981	8,960	1.79%
Servers	2,943	2,943	-	0.00%
Grand Total	$ 9,345,367	$ 9,808,983	463,616	4.96%

Key Drivers:

➤ Data Network costs are driven by a reduction in cabling budget due to historical averages.

➤ End-User Computing has increased due to software needs of desktop users.

➤ IT Service Desk costs are driven by increases in expected costs for our ticketing system & Statewide Training application.

➤ The Security Budget is up overall when looked at across all funding sources by 12% or 452k as opposed to FY17. The reduced allocated portion of the Security budget is caused by a reduction in 3rd party staff augmentation which can be performed by State of Vermont Labor.

DII Demand Crosswalk
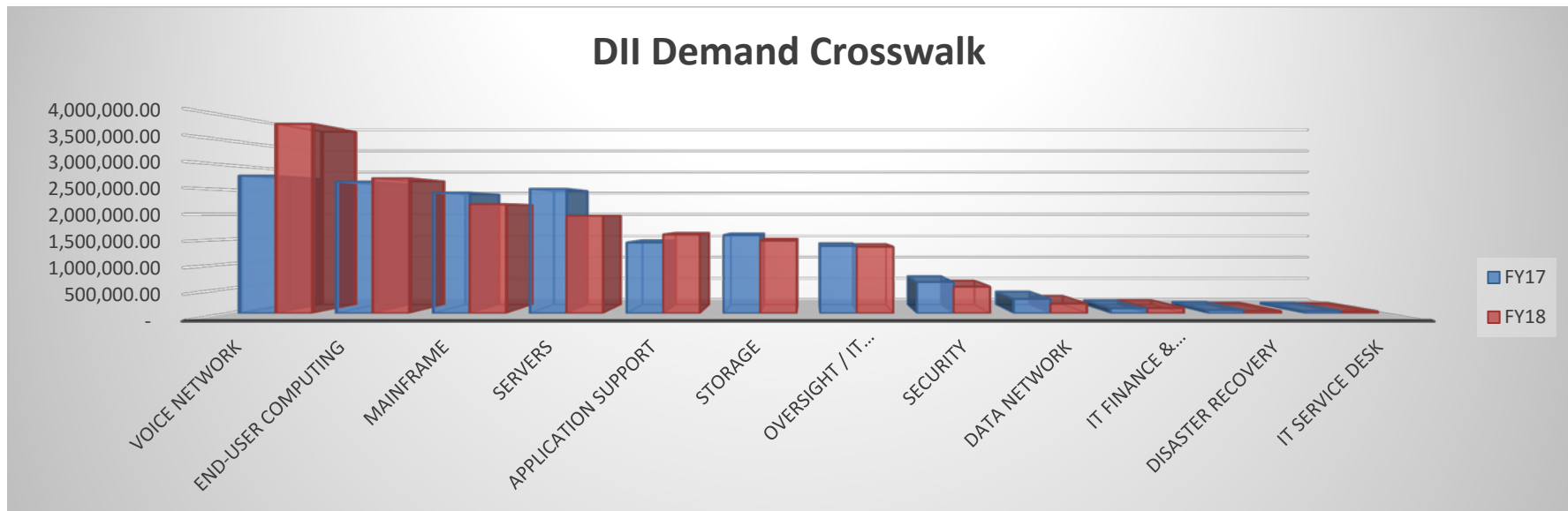
Cost Detail:	FY17 as Passed	FY18 Recommend	Change $	Change %
Voice Network	2,783,659	3,832,537	1,048,878	38%
End-User Computing	2,663,531	2,715,157	51,626	2%
Mainframe	2,439,742	2,197,440	-242,302	-10%
Servers	2,515,996	1,977,040	-538,956	-21%
Application Support	1,433,200	1,594,144	160,943	11%
Storage	1,584,073	1,473,229	-110,844	-7%
Oversight / IT Management	1,365,707	1,353,344	-12,363	-1%
Security	633,758	539,370	-94,388	-15%
Data Network	291,340	193,269	-98,071	-34%
IT Finance & Administration	103,411	107,975	4,564	4%
Disaster Recovery	64,081	48,061	-16,020	-25%
IT Service Desk	49,100	42,500	-6,600	-13%
*Financial Adjustment	(250,000)	(250,000)	0	0%
Totals:	15,677,599	15,824,064	146,465	1%

Key Drivers:

➢ Voice Network Costs are driven by change in VOIP scheduling. Further slides provide this detail.

➢ Server reduction relates primarily to SQL licensing shifting away from the service catalog to be paid direct by customers, reduced budgeting for 3rd party service providers, and a strategic refresh of the hardware environment to a simpler model.

➢ Application Support driven by increased license needs associated with Office 365.

➢ Overall the MF budget will increase in FY18 due to inflationary pressures and aging hardware. The increased MF budget will be funded by a pre-existing surplus in the CIT Fund. Further slides provide this detail.

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Voice Network Detailed Cost Adjustment & Budgetary Changes:

Detail:	FY16	FY17	FY17 Excess Receipt	FY17 as Passed + Excess Receipt	FY18 Recommend
Automated Call Distribution	602,158	450,000	-	450,000	450,000
Personnel & Applicable Overhead	528,203	568,378	-	568,378	594,042
Telephony Services	3,287,000	1,765,281	1,279,203	3,044,484	2,788,495
Total Voice Network:	4,417,361	2,783,659	1,279,203	4,062,862	3,832,537
VOIP Savings Estimate		(1,521,719)		(242,516)	(498,505)

In 2015 the FY2017 Voice Network budget was submitted as $2,783,659. This showed a decrease as compared to the FY2016 Voice Network budget. The decrease was considered downward pressure attributable to the VOIP solution. In late 2016 (FY2017) the FY2017 Voice Network budget estimate was adjusted by $1,279,203 as per the table above. No budget adjustment was submitted related to these delays because no other State appropriations were impacted by the increase. The increase was caused by delays associated with the starting date and subsequent execution of the VOIP project. The appropriations of DII customers were not impacted because the monthly bills from DII to customers as related to Telephony service will not decrease until the project implementation costs are recouped.

We still expect significant cost savings from the VOIP project but at a more gradual pace than previously predicted. The table below is disclosed to show average costs associated with the top 3 phone line types our customers have and what the cost of these phone line types will look like under the VOIP solution with estimated savings associated with each.

Type of Line	Non VOIP Solution Cost Per Line	VOIP Solution Cost Per Line	Savings Per Line	% Savings
Centrex1	18.65	14.51	4.14	22%
Centrex2	43.44	14.51	28.93	67%
ISDN Line	29.17	14.51	14.66	50%

Mainframe Budgetary Changes:

➢ "Overall the MF budget will increase in FY18 due to inflationary pressures and aging hardware"

In this years budget presentation we felt better transparency would be given by showing we intend to fund the operations of the Mainframe Service through a combination of the Mainframe Surplus and through Demand charges to our customers. This is not a change in funding strategy from previous years but rather a change in presentation. Since our crosswalks are by funding source (Allocation, Demand, and Healthcare) and since the Mainframe Service is a component of Storage shared with our Private Cloud group we felt an additional table was necessary to clarify this:

Cost Detail	Funding Source Disclosed:	FY16	FY17	FY18	FY17 vs FY18
Mainframe	MF Surplus			439,480	**439,480**
Mainframe	Demand	2,258,808	2,439,742	2,197,440	(242,302)
Total Mainframe	**N/A**	**2,258,808**	**2,439,742**	**2,636,920**	**197,178**
Storage	Demand	166,645	199,884	150,766	(49,118)
Disaster Recovery	Demand	62,214	64,081	48,061	(16,020)
Total Mainframe Operational Cost	**N/A**	2,487,668	2,703,707	2,835,746	132,039

The items in yellow can be seen in the Demand Crosswalk section above and the fluctuation associated with each should be looked in context of the entire Mainframe service budget.

DII Healthcare Crosswalk
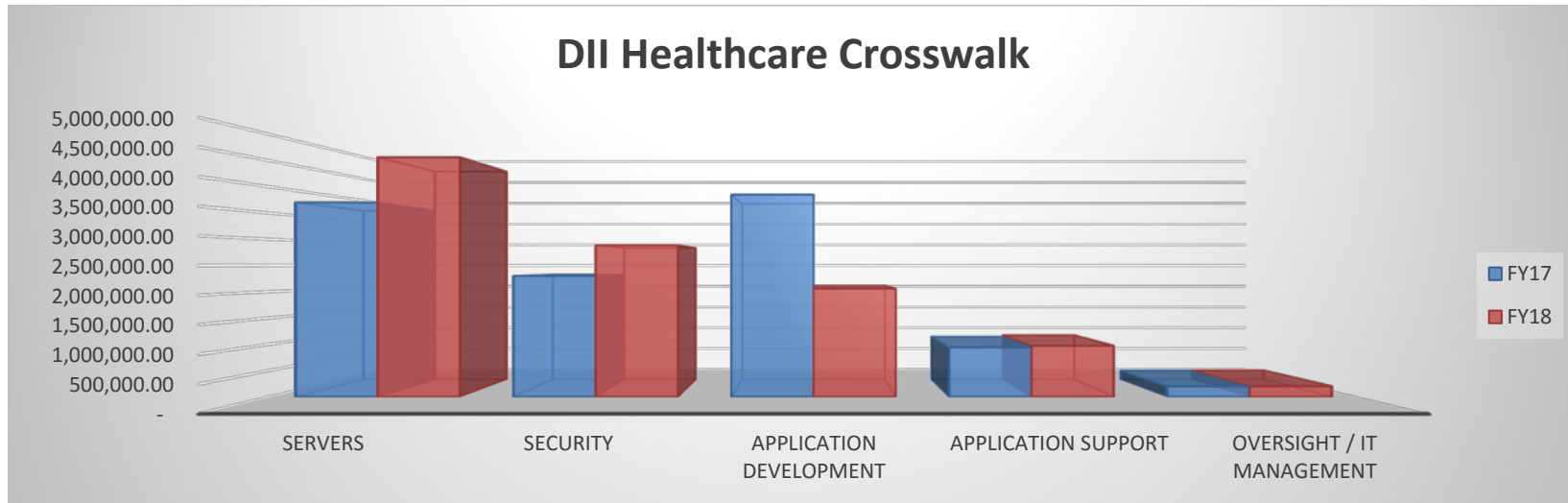
Cost Details:

Healthcare Detail:	FY17 as Passed	FY18 Recommend	Change $	Change %
Servers	3,700,000	4,560,000	860,000	23.24%
Security	2,300,000	2,888,218	588,218	25.57%
Application Development	3850000	2,060,000	-1,790,000	-46.49%
Application Support	941,005	971,294	30,289	3.22%
Oversight/IT Management	200,096	203,122	3,026	1.51%
Grand Total	**10,991,101**	**10,682,634**	**-308,467**	**-2.81%**

Key Drivers:

➢ Server costs are driven by change requests and inflationary pressure built into the Optum contract
➢ Security Needs of the Healthcare operations
➢ Application Development is driven by contracts related to IE/MMIS transferring from DII to AHS.

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FY18 DII Funding Source

DII FY18 Budget Detail
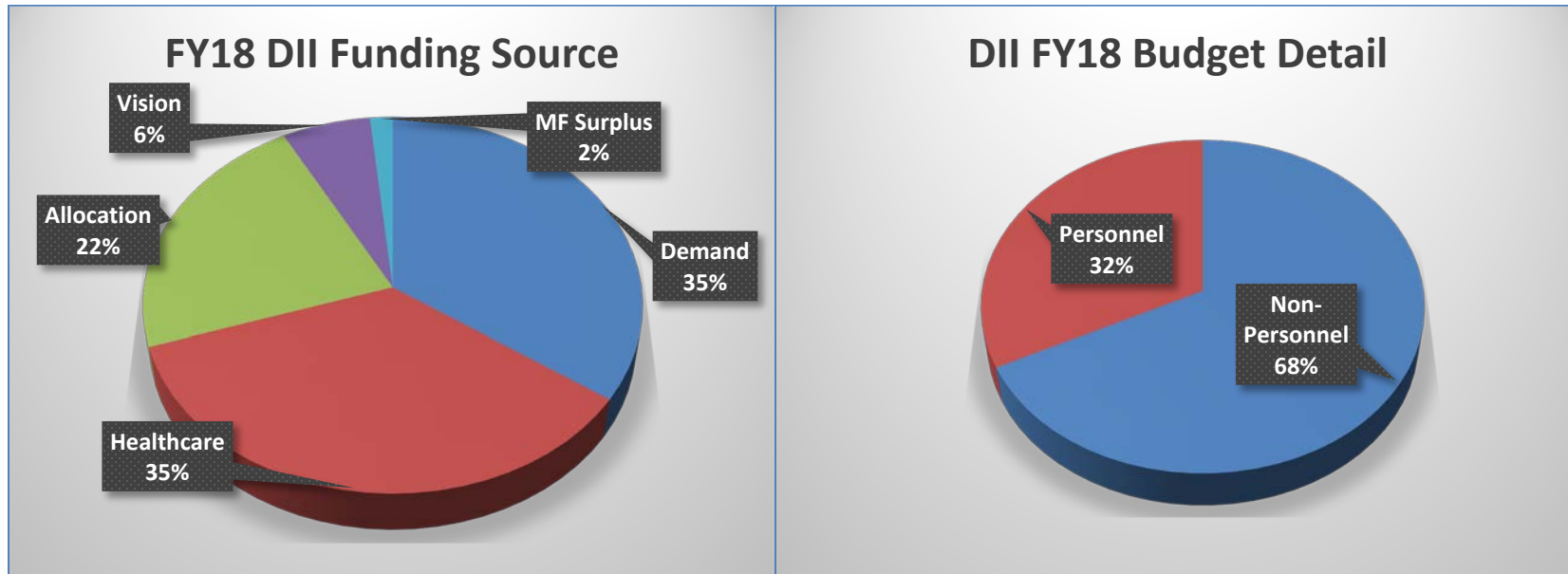
Funding Detail:

Funding	Non-Personnel	Personnel	Grand Total
Demand	$9,411,978	$6,412,086	$15,824,064
Healthcare	9,641,832	1,040,802	10,682,634
Allocation	6,021,739	3,782,244	9,808,983
Vision	1,705,136	1,745,958	3,451,094
MF Surplus	439,480		439,480
Grand Total	$27,220,166	$12,986,090	$40,216,256

Funding	Non-Personnel	Personnel	Grand Total
Demand	23.41%	16%	39%
Healthcare	23.98%	3%	27%
Allocation	14.98%	9%	24%
Vision	4.24%	4%	9%
MF Surplus	1.09%	0%	1%
Grand Total	68%	32%	100%

DII Non-Personnel FY18 Budget
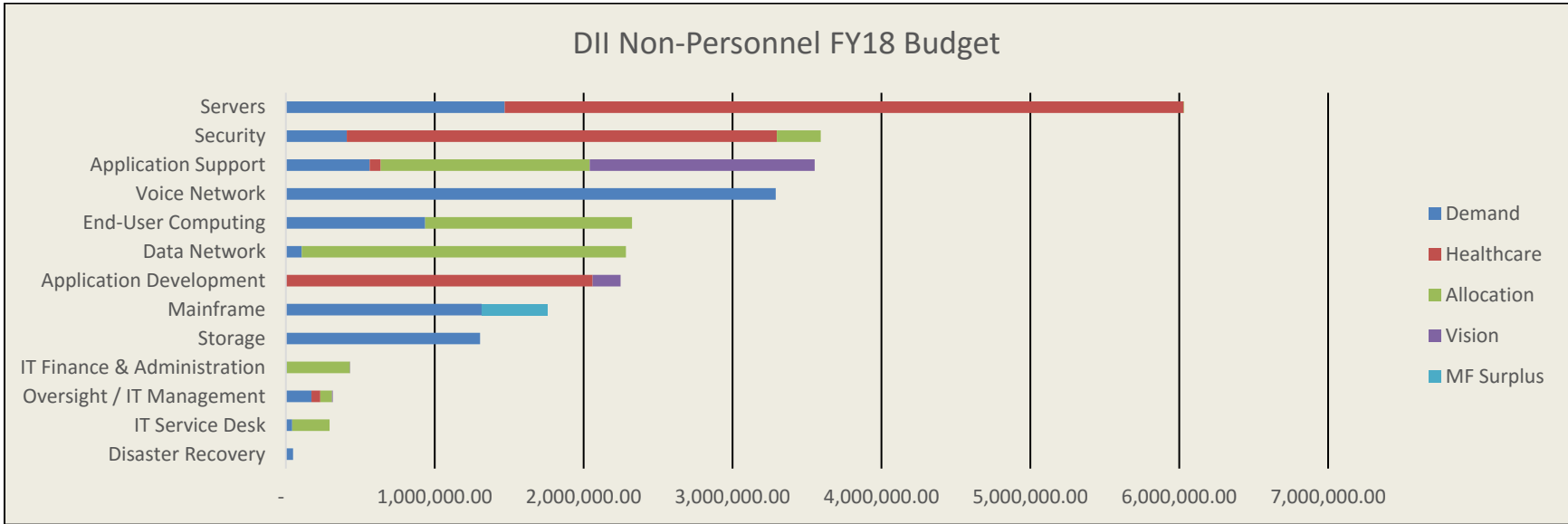
Cost Detail:

Category	Demand	Healthcare	Allocation	Vision	MF Surplus	Grand Total
Servers	1,470,107	4,560,000.00	2,943.00	-	-	6,033,050
Security	409,740	2,888,218.01	295,693	0	-	3,593,652
Application Support	562,764	74,324	1,404,012	1,510,463	-	3,551,563
Voice Network	3,289,592	0	0	-	-	3,289,592
End-User Computing	935,403	0	1,389,395.84	-	0	2,324,799
Data Network	106,943	0	2,176,586.88	-	-	2,283,530
Application Development	-	2,060,000	-	187,646.25	-	2,247,646
Mainframe	1,314,815	0	-	-	439,480.00	1,754,295
Storage	1,304,251	0	-	-	-	1,304,251
Finance & Administration	5,667	0	424,054	1,504	-	431,225
Oversight/IT Management	172,134	59,290	78,302.51	5,522	-	315,249
IT Service Desk	42,500	0	250,752.21	-	-	293,252
Disaster Recovery	48,061	0	-	-	-	48,061
Financial Adjustment	(250,000)	0	-	-	-	-250,000
Grand Total	$9,411,978	$9,641,832	$6,021,739	$1,705,136	$439,480	$27,220,166

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DII People FY18 Budget
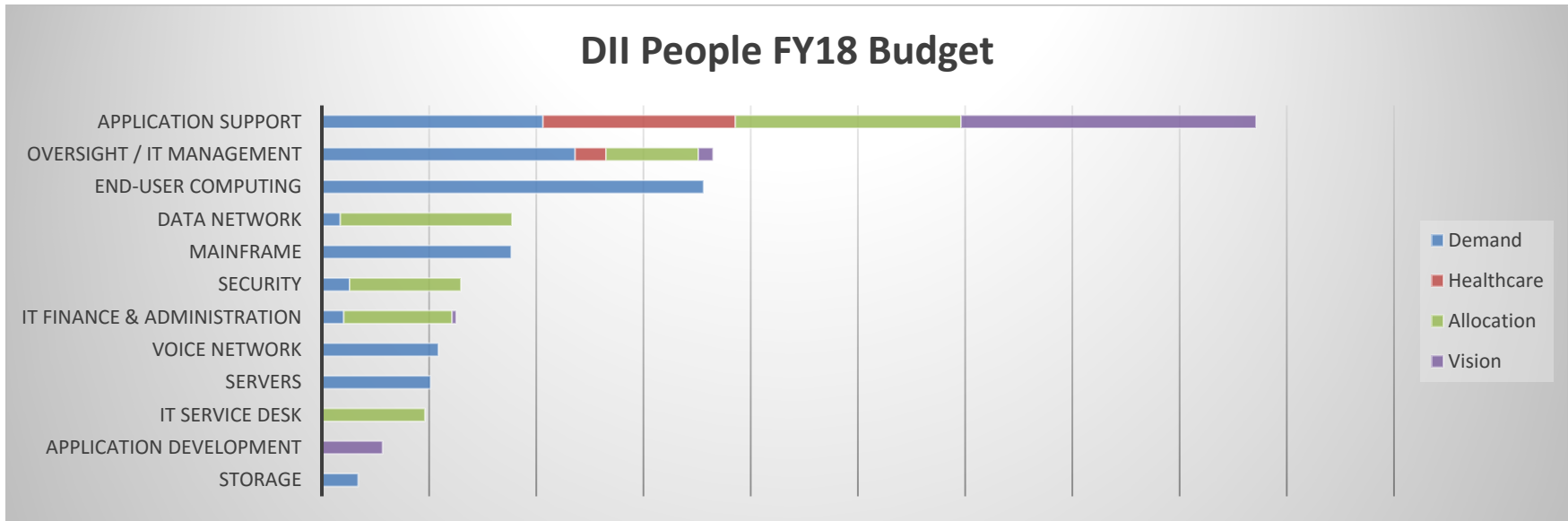
Cost Detail:

Category	State Employee Salaries	State Employee Benefits	Position Control Report	Overtime/Shift Differential	Grand Total
Demand	4,283,527	2,053,257.54	6,336,784.77	75,301.05	6,412,086
Allocation	2,530,157	1,208,999.11	3,739,156.42	48,087	3,787,244
Vision	1,184,871	548,110	1,732,981.81	12,976	1,745,958
Healthcare	692,660	337,022	1,029,682.00	11,120	1,040,802
Grand Total	**8,691,216**	**4,147,389**	**12,838,605**	**147,485**	**12,986,090**

Required Vantage Reports

Budget Rollup Report

Organization: 1105500000 - DII - communication and information technology

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	7,869,547	9,049,483	9,049,483	9,046,216	(3,267)	0.0%
Fringe Benefits	3,530,446	4,124,832	4,124,832	4,176,518	51,686	1.3%
Contracted and 3rd Party Service	9,857,518	10,099,589	10,099,589	11,317,690	1,218,101	12.1%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**21,257,510**	**23,273,904**	**23,273,904**	**24,540,424**	**1,266,520**	**5.4%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	6,335,187	1,748,458	1,748,458	1,470,593	(277,865)	-15.9%
IT/Telecom Services and Equipment	7,215,269	3,351,458	3,351,458	3,239,302	(112,156)	-3.3%
Travel	37,778	53,000	53,000	53,000	0	0.0%
Supplies	16,347	8,690	8,690	8,500	(190)	-2.2%
Other Purchased Services	5,958,641	2,188,258	2,188,258	2,037,727	(150,531)	-6.9%
Other Operating Expenses	175,330	0	0	0	0	0.0%
Rental Other	49,448	42,600	42,600	43,002	402	0.9%
Rental Property	855,673	996,208	996,208	954,482	(41,726)	-4.2%
Property and Maintenance	1,080,213	22,000	22,000	22,000	0	0.0%
Repair and Maintenance Services	945,988	2,604,018	2,604,018	2,063,518	(540,500)	-20.8%
Rentals	1,012,020	5,499,403	5,499,403	5,783,708	284,305	5.2%
Budget Object Group Total: 2. OPERATING	**23,681,896**	**16,514,093**	**16,514,093**	**15,675,832**	**(838,261)**	**-5.1%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS		**0**	**0**	**0**	**0**	**0.0%**
Total Expenses		**44,939,407**	**39,787,997**	**39,787,997**	**40,216,256**	**428,259**	**1.1%**

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	44,939,407	39,787,997	39,787,997	40,216,256	428,259	1.1%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	**44,939,407**	**39,787,997**	**39,787,997**	**40,216,256**	**428,259**	**1.1%**

Position Count				120		
FTE Total				120		

Budget Detail Report

Organization: 1105500000 - DII - communication and information technology

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	7,758,661	8,378,999	8,378,999	8,372,872	(6,127)	-0.1%
Exempt	500010	0	303,160	303,160	318,344	15,184	5.0%
Temporary Employees	500040	0	99,055	99,055	87,000	(12,055)	-12.2%
Overtime	500060	44,705	73,269	73,269	148,000	74,731	102.0%
Shift Differential	500070	66,181	75,000	75,000	0	(75,000)	-100.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	120,000	120,000	120,000	0	0.0%
Total: Salaries and Wages		**7,869,547**	**9,049,483**	**9,049,483**	**9,046,216**	**(3,267)**	**0.0%**

Fringe Benefits	Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	576,241	641,001	641,001	640,529	(472)	-0.1%
FICA - Exempt	501010	0	22,652	22,652	24,353	1,701	7.5%
Health Ins - Classified Empl	501500	1,494,561	1,753,524	1,753,524	1,810,486	56,962	3.2%
Health Ins - Exempt	501510	0	39,007	39,007	39,644	637	1.6%
Retirement - Classified Empl	502000	1,310,071	1,473,838	1,473,838	1,446,329	(27,509)	-1.9%
Retirement - Exempt	502010	0	28,156	28,156	47,274	19,118	67.9%

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Description	Code						
Dental - Classified Employees	502500	89,962	98,770	98,770	92,898	(5,872)	-5.9%
Dental - Exempt	502510	0	1,660	1,660	2,382	722	43.5%
Life Ins - Classified Empl	503000	21,965	30,142	30,142	35,327	5,185	17.2%
Life Ins - Exempt	503010	0	754	754	1,344	590	78.2%
LTD - Classified Employees	503500	2,616	2,791	2,791	2,491	(300)	-10.7%
LTD - Exempt	503510	0	488	488	732	244	50.0%
EAP - Classified Empl	504000	3,208	3,570	3,570	3,510	(60)	-1.7%
EAP - Exempt	504010	0	60	60	90	30	50.0%
Employee Tuition Costs	504530	2,600	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	27,573	28,419	28,419	29,129	710	2.5%
Catamount Health Assessment	505700	1,649	0	0	0	0	0.0%
Total: Fringe Benefits		**3,530,446**	**4,124,832**	**4,124,832**	**4,176,518**	**51,686**	**1.3%**

Contracted and 3rd Party Service	Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**						
Contr & 3Rd Party - Legal	507200	114,352	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	6,384	0	0	0	0	0.0%
IT Contracts - IT Service Desk	507540	13,667	10,000	10,000	12,000	2,000	20.0%
IT Contracts - Mainframe	507541	61,475	0	0	439,480	439,480	0.0%
IT Contracts - Project Managment	507542	5,803,813	70,800	70,800	70,800	0	0.0%
IT Contracts - Servers	507543	29,955	3,900,000	3,900,000	4,710,000	810,000	20.8%
IT Contracts - Storage	507544	0	40,000	40,000	40,000	0	0.0%
IT Contracts - Voice Network	507545	74,046	0	0	1,231,455	1,231,455	0.0%
Contr&3Rd Pty - Info Tech	507550	825,668	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	7,560	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	20,400	0	0	0	0	0.0%
IT Contracts - Application Development	507565	560	226,130	226,130	128,653	(97,477)	-43.1%
IT Contracts - Application Support	507566	1,446,263	16,059	16,059	116,059	100,000	622.7%
IT Contracts - Data Network	507567	138,655	252,400	252,400	102,500	(149,900)	-59.4%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT Contracts - End-User Computing	507568	0	25,000	25,000	25,000	0	0.0%
IT Contracts - IT Managment	507569	1,299,176	5,559,200	5,559,200	4,441,743	(1,117,457)	-20.1%
Other Contr and 3Rd Pty Serv	507600	12,198	0	0	0	0	0.0%
Recording & Other Fees	507620	2,152	0	0	0	0	0.0%
Custodial	507670	1,194	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**9,857,518**	**10,099,589**	**10,099,589**	**11,317,690**	**1,218,101**	**12.1%**

PerDiem and Other Personal Services		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**					
Other Pers Serv	506200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		**0**	**0**	**0**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES		**21,257,510**	**23,273,904**	**23,273,904**	**24,540,424**	**1,266,520**	**5.4%**

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	17,304	20,000	20,000	20,500	500	2.5%
Hw - Printers,Copiers,Scanners	522217	2,318	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	145,267	0	0	0	0	0.0%
Hardware - Security	522272	132,662	20,000	20,000	70,000	50,000	250.0%
Hardware - Data Network	522273	834,434	862,000	862,000	350,766	(511,234)	-59.3%
Hardware - Mainframe	522274	144,297	0	0	0	0	0.0%
Hardware Servers	522275	287,132	76,064	76,064	232,300	156,236	205.4%
Hardware - Storage	522276	62,001	314,060	314,060	425,950	111,890	35.6%
Hardware - Voice Network	522277	47,607	0	0	0	0	0.0%
IT Mainframe Disaster Recovery	522278	0	72,234	72,234	56,377	(15,857)	-22.0%
IT Servers Disaster Recovery	522279	0	46,000	46,000	46,000	0	0.0%
IT Storage Disaster Recovery	522280	0	73,701	73,701	56,200	(17,501)	-23.7%
Server Connectivity	522282	0	137,970	137,970	134,000	(3,970)	-2.9%
Software-Application Development	522283	0	1,200	1,200	0	(1,200)	-100.0%
Software - Application Support	522284	358,249	0	0	0	0	0.0%
Software - Data Network	522285	30,610	15,000	15,000	0	(15,000)	-100.0%
Software - Desktop	522286	2,672,053	0	0	0	0	0.0%
Software-IT Service Desk	522287	46,747	0	0	0	0	0.0%
Software-Security	522288	7,346	12,500	12,500	12,500	0	0.0%
Software - Server	522289	526,252	20,000	20,000	20,000	0	0.0%
Software - Storage	522290	971,509	27,729	27,729	5,000	(22,729)	-82.0%

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Software - Voice Network	522291	44,238	0	0	0	0	0.0%
Storage Connectivity	522292	0	50,000	50,000	41,000	(9,000)	-18.0%
Furniture & Fixtures	522700	5,163	0	0	0	0	0.0%
Total: Equipment		**6,335,187**	**1,748,458**	**1,748,458**	**1,470,593**	**(277,865)**	**-15.9%**

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**						
Telecom - Ethernet	516621	34,454	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	83,434	0	0	0	0	0.0%
Telecom-Paging Service	516656	28	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	2	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,339	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	168,673	170,988	170,988	175,262	4,274	2.5%
It Intsvccost- Dii - Telephone	516672	1,062	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
Software as a Service	519085	69,691	291,189	291,189	383,000	91,811	31.5%
Hw - Other Info Tech	522200	260	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	2,970	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	136,484	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	714,165	0	0	0	0	0.0%
Software - Other	522220	1,801,097	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	43,281	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-Wireless Lan	522250	700	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	281	0	0	0	0	0.0%
Hw-Video Conferencing	522260	46	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	42,876	0	0	0	0	0.0%
Cost of Stock IT Hardware	525191	550,046	700,000	700,000	700,000	0	0.0%
Cost of Non-Stock IT Hardware	525192	15,406	0	0	0	0	0.0%
Cost of Stock IT Software	525193	11,583	0	0	0	0	0.0%
Cost of Non-Stock IT Software	525194	218,469	0	0	0	0	0.0%
Cost of Telephone Service	525230	3,314,922	2,189,281	2,189,281	1,981,040	(208,241)	-9.5%
Total: IT/Telecom Services and Equipment		7,215,269	3,351,458	3,351,458	3,239,302	(112,156)	-3.3%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	1,424	0	0	0	0	0.0%
Taxes	523660	886	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	8	0	0	0	0	0.0%
Cost of Stock Items Sold	525290	109,606	0	0	0	0	0.0%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Cost of Nonstock Items Sold	525300	60,066	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	685	0	0	0	0	0.0%
Admin Miscellaneous	526110	25	0	0	0	0	0.0%
Late Interest Charge	551060	2,630	0	0	0	0	0.0%
Total: Other Operating Expenses		**175,330**	**0**	**0**	**0**	**0**	**0.0%**

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	756	6,124	6,124	6,277	153	2.5%
Insurance - General Liability	516010	17,704	17,709	17,709	18,152	443	2.5%
Dues	516500	15,803	12,500	12,500	12,530	30	0.2%
Licenses	516550	1,993	0	0	0	0	0.0%
Data Circuits	516610	1,491,157	1,505,700	1,505,700	1,517,352	11,652	0.8%
Telecom-Dark Fiber	516614	29,258	11,000	11,000	0	(11,000)	-100.0%
Telecom-Mobile Wireless Data	516623	24,908	0	0	0	0	0.0%
TELECOM LAN	516627	2,067	0	0	0	0	0.0%
Voice Network - Connectivity	516628	112,247	0	0	0	0	0.0%
Telecom-Telephone Services	516652	107,490	35,544	35,544	30,000	(5,544)	-15.6%
It Int Svc Dii Allocated Fee	516685	14,693	15,357	15,357	15,741	384	2.5%
Advertising-Print	516813	204	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	7,389	15,000	15,000	5,000	(10,000)	-66.7%
Printing & Binding-Bgs Copy Ct	517005	571	0	0	0	0	0.0%
Photocopying	517020	(127)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	(369)	1,200	1,200	1,200	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Training - Info Tech	517110	88,499	73,537	73,537	116,329	42,792	58.2%
Empl Train & Background Checks	517120	55	0	0	0	0	0.0%
Postage	517200	5	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	731	0	0	0	0	0.0%
Freight & Express Mail	517300	186	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	25	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	47	0	0	0	0	0.0%
Agency Fee	519005	152,399	118,872	118,872	121,845	2,973	2.5%
Human Resources Services	519006	57,918	65,715	65,715	67,358	1,643	2.5%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	3,636	0	0	0	0	0.0%
Infrastructure as a Service	519081	3,829,397	310,000	310,000	125,943	(184,057)	-59.4%
Total: Other Purchased Services		**5,958,641**	**2,188,258**	**2,188,258**	**2,037,727**	**(150,531)**	**-6.9%**

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**						
Disposal	510200	8,888	0	0	0	0	0.0%
Rubbish Removal	510210	4,391	22,000	22,000	22,000	0	0.0%
Other Property Mgmt Services	510500	678	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	1,061,440	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	4,816	0	0	0	0	0.0%

Total: Property and Maintenance		1,080,213	22,000	22,000	22,000	0	0.0%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental - Auto	514550	48,596	42,600	42,600	43,002	402	0.9%
Rental - Office Equipment	514650	850	0	0	0	0	0.0%
Rental - Other	515000	2	0	0	0	0	0.0%
Total: Rental Other		49,448	42,600	42,600	43,002	402	0.9%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	109,846	0	0	213,002	213,002	0.0%
Rent Land&Bldgs-Non-Office	514010	392,953	541,203	541,203	275,100	(266,103)	-49.2%
Fee-For-Space Charge	515010	352,874	455,005	455,005	466,380	11,375	2.5%
Total: Rental Property		855,673	996,208	996,208	954,482	(41,726)	-4.2%

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	7,489	0	0	0	0	0.0%
Stationary & Envelopes	520015	26	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	10	0	0	0	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Gasoline	520110	1,452	0	0	0	0	0.0%
Small Tools	520220	889	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	82	0	0	0	0	0.0%
Educational Supplies	520540	549	0	0	0	0	0.0%
Fire, Protection & Safety	520590	93	0	0	0	0	0.0%
Recognition/Awards	520600	276	0	0	0	0	0.0%
Food	520700	1,923	1,690	1,690	1,500	(190)	-11.2%
Water	520712	4	0	0	0	0	0.0%
Electricity	521100	879	0	0	0	0	0.0%
Propane Gas	521320	888	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	907	7,000	7,000	7,000	0	0.0%
Subscriptions	521510	881	0	0	0	0	0.0%
Total: Supplies		**16,347**	**8,690**	**8,690**	**8,500**	**(190)**	**-2.2%**

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	16,651	35,000	35,000	35,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,009	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,054	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	173	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	434	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,201	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,516	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	9,360	18,000	18,000	18,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	502	0	0	0	0	0.0%
Conference Outstate - Emp	518550	(600)	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,343	0	0	0	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel-Outst-Lodging-Nonemp	518730	93	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	42	0	0	0	0	0.0%
Total: Travel		**37,778**	**53,000**	**53,000**	**53,000**	**0**	**0.0%**

Repair and Maintenance Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**						
Hardware-Rep&Maint-Mainframe	513030	56,418	59,625	59,625	60,118	493	0.8%
Hardware-Rep&Maint-Servers	513031	24,571	162,000	162,000	153,000	(9,000)	-5.6%
Hardware-Rep&Maint-Storage	513032	32,068	167,882	167,882	51,765	(116,117)	-69.2%
Hardware-Rep&Maint-DataNetwork	513034	798	120,000	120,000	165,000	45,000	37.5%
Hardware-Rep&Maint-Security	513040	0	0	0	110,210	110,210	0.0%
Software-Rep&Maint-ApplicaSupp	513050	421,351	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	1,529	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	18,661	0	0	0	0	0.0%
Software-Rep&Maint-DataNetwork	513054	3,164	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	368,349	1,108,392	1,108,392	996,425	(111,967)	-10.1%
Software-Repair&Maint-Servers	513056	14,081	598,390	598,390	229,200	(369,190)	-61.7%
Software-Repair&Maint-Storage	513057	0	387,729	387,729	297,800	(89,929)	-23.2%
Software-Rep&Maint-VoiceNetwrk	513059	4,999	0	0	0	0	0.0%
Total: Repair and Maintenance Services		**945,988**	**2,604,018**	**2,604,018**	**2,063,518**	**(540,500)**	**-20.8%**

Rentals		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**						
Hardware Lease-Print Copy Scan	514704	31	0	0	0	0	0.0%
Hardware Lease-Storage	514710	0	50,000	50,000	40,000	(10,000)	-20.0%
Software-License-ApplicaSupprt	516551	282,203	1,484,942	1,484,942	2,675,270	1,190,328	80.2%

Software-License-ApplicaDevel	516552	2	26,150	26,150	25,896	(254)	-1.0%
Software-License-IT ServicDesk	516553	15,100	233,759	233,759	178,300	(55,459)	-23.7%
Software-License-Security	516554	401,304	984,550	984,550	891,913	(92,637)	-9.4%
Software-License-Data Network	516555	550	100,000	100,000	37,000	(63,000)	-63.0%
Software-License-Mainframe	516556	4,855	41,515	41,515	42,345	830	2.0%
Software-License-Servers	516557	88,899	255,961	255,961	205,961	(50,000)	-19.5%
Software-License-DeskLaptop PC	516559	219,077	2,322,526	2,322,526	1,687,023	(635,503)	-27.4%
Total: Rentals		**1,012,020**	**5,499,403**	**5,499,403**	**5,783,708**	**284,305**	**5.2%**

Total: 2. OPERATING		**23,681,896**	**16,514,093**	**16,514,093**	**15,675,832**	**(838,261)**	**-5.1%**

Budget Object Group: 3. GRANTS

Grants Rollup			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	**Code**						
Grants	550220	0	0	0	0	0	0.0%
Total: Grants Rollup		**0**	**0**	**0**	**0**	**0**	**0.0%**

Total: 3. GRANTS		**0**	**0**	**0**	**0**	**0**	**0.0%**

Total Expenses:		**44,939,407**	**39787997**	**39787997**	**40216256**	**428259**	**1.1%**

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Information Technology	58100	41,995,423	36,455,303	36,455,303	36,879,735	424,432	1.2%

Financial Management Fund	59300	2,943,984	3,332,694	3,332,694	3,336,521	3,827	0.1%
Funds Total:		**44,939,407**	**39,787,997**	**39,787,997**	**40,216,256**	**428,259**	**1.1%**

Position Count						120	
FTE Total						120	

Personnel Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030002	630400 - Information Secur Analyst II	1	1	64,979	22422	4,971	92,372
030010	025300 - Computer Operator III	1	1	42,598	16792	3,259	62,649
030011	084600 - DII Director of Web Services	1	1	89,419	39775	6,841	136,035
030013	025300 - Computer Operator III	1	1	37,336	25060	2,856	65,252
030014	016000 - Data Proc Oper Sup	1	1	61,797	1085	4,727	67,609
030015	025300 - Computer Operator III	1	1	42,598	31398	3,259	77,255
030017	089240 - Administrative Srvcs Cord III	1	1	54,288	27229	4,153	85,670
030018	064000 - Help Desk Specialist II	1	1	65,416	29220	5,005	99,641
030019	047700 - IT Systems Administrator	1	1	85,800	32867	6,564	125,231
030020	057300 - Info Tech Spec III	1	1	58,635	28870	4,485	91,990

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030022	058900 - Information Technology Mgr II	1	1	86,507	39453	6,617	132,577
030023	057300 - Info Tech Spec III	1	1	76,170	31144	5,827	113,141
030024	044500 - Director Infor Technology	1	1	105,082	47291	8,039	160,412
030025	516400 - IT Business Analyst IV	1	1	66,269	30236	5,070	101,575
030027	830100 - IT Enterprise Architect II	1	1	66,269	30236	5,070	101,575
030028	047700 - IT Systems Administrator	1	1	66,934	21145	5,121	93,200
030029	057200 - Info Tech Spec II	1	1	73,195	36872	5,599	115,666
030030	057300 - Info Tech Spec III	1	1	78,437	23204	6,000	107,641
030031	057300 - Info Tech Spec III	1	1	58,635	28870	4,485	91,990
030033	068600 - Project Manager	1	1	66,269	30236	5,070	101,575
030034	057700 - Network Administrator III	1	1	76,170	37404	5,827	119,401
030035	047700 - IT Systems Administrator	1	1	90,813	40024	6,947	137,784
030037	099500 - IT Project Manager III	1	1	69,326	36180	5,303	110,809
030039	467200 - Information Tech Analyst III	1	1	65,250	29190	4,991	99,431
030040	057700 - Network Administrator III	1	1	82,909	32997	6,342	122,248

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030042	058100 - Systems Developer III	1	1	80,600	38197	6,166	124,963
030043	025300 - Computer Operator III	1	1	57,928	19534	4,432	81,894
030044	058000 - Systems Developer II	1	1	63,648	35164	4,869	103,681
030045	047700 - IT Systems Administrator	1	1	88,234	26582	6,749	121,565
030046	058100 - Systems Developer III	1	1	87,838	33232	6,720	127,790
030048	022200 - Telecommunications Director	1	1	98,758	35413	7,555	141,726
030049	064000 - Help Desk Specialist II	1	1	54,288	33489	4,153	91,930
030050	057500 - Network Administrator I	1	1	48,922	26269	3,742	78,933
030051	057500 - Network Administrator I	1	1	52,208	33117	3,994	89,319
030052	630300 - Information Security Analyst I	1	1	53,976	10482	4,130	68,588
030053	700740 - IT Enterprise Architect	1	1	83,866	38781	6,416	129,063
030054	047700 - IT Systems Administrator	1	1	90,813	25418	6,947	123,178
030055	099600 - IT Project Manager IV	1	1	75,982	37371	5,813	119,166
030056	099600 - IT Project Manager IV	1	1	71,136	13551	5,441	90,128
030057	068600 - Project Manager	1	1	78,520	23218	6,007	107,745

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030058	068600 - Project Manager	1	1	99,632	35342	7,622	142,596
030059	830100 - IT Enterprise Architect II	1	1	68,890	21496	5,270	95,656
030060	502700 - IT Procurement & Contract Spec	1	1	57,928	34140	4,432	96,500
030061	091600 - Enterprise Prjt Mng Office Dir	1	1	95,597	41100	7,313	144,010
030062	830200 - IT Enterprise Architect III	1	1	75,483	31885	5,775	113,143
030063	830100 - IT Enterprise Architect II	1	1	66,269	29373	5,070	100,712
030064	285100 - Database Administrator II	1	1	69,430	29938	5,312	104,680
030065	700730 - ERP Systems Administrator	1	1	71,656	23616	5,482	100,754
030066	700730 - ERP Systems Administrator	1	1	58,635	28870	4,485	91,990
030068	700700 - ERP Senior Systems Developer	1	1	88,837	39671	6,796	135,304
030070	044500 - Director Infor Technology	1	1	92,394	40520	7,068	139,982
030071	700720 - ERP Senior Systms Adminstratr	1	1	78,520	31564	6,007	116,091
030072	700720 - ERP Senior Systms Adminstratr	1	1	81,120	23684	6,205	111,009
030073	700710 - ERP Systems Developer	1	1	69,326	21574	5,303	96,203
030075	057300 - Info Tech Spec III	1	1	69,326	13228	5,303	87,857

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030076	700700 - ERP Senior Systems Developer	1	1	96,824	34840	7,407	139,071
030077	044500 - Director Infor Technology	1	1	98,758	35413	7,555	141,726
030078	700710 - ERP Systems Developer	1	1	64,979	20796	4,971	90,746
030079	047700 - IT Systems Administrator	1	1	71,406	36552	5,462	113,420
030080	044500 - Director Infor Technology	1	1	105,082	36559	8,039	149,680
030081	057300 - Info Tech Spec III	1	1	78,437	31550	6,000	115,987
030082	047700 - IT Systems Administrator	1	1	62,379	29540	4,772	96,691
030083	057200 - Info Tech Spec II	1	1	56,035	19195	4,287	79,517
030084	064000 - Help Desk Specialist II	1	1	57,928	27880	4,432	90,240
030085	057200 - Info Tech Spec II	1	1	56,035	19195	4,287	79,517
030086	700740 - IT Enterprise Architect	1	1	81,120	23684	6,205	111,009
030087	047700 - IT Systems Administrator	1	1	81,058	38279	6,201	125,538
030088	057300 - Info Tech Spec III	1	1	64,979	35402	4,971	105,352
030089	057200 - Info Tech Spec II	1	1	73,195	22266	5,599	101,060
030090	700710 - ERP Systems Developer	1	1	67,122	12833	5,135	85,090

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030091	700720 - ERP Senior Systms Adminstratr	1	1	78,520	37824	6,007	122,351
030092	700710 - ERP Systems Developer	1	1	58,635	28870	4,485	91,990
030093	700740 - IT Enterprise Architect	1	1	75,982	37371	5,813	119,166
030095	057700 - Network Administrator III	1	1	67,122	12833	5,135	85,090
030096	058900 - Information Technology Mgr II	1	1	92,394	34260	7,068	133,722
030097	830200 - IT Enterprise Architect III	1	1	75,483	31885	5,775	113,143
030100	700740 - IT Enterprise Architect	1	1	78,520	37824	6,007	122,351
030101	068600 - Project Manager	1	1	83,866	32521	6,416	122,803
030103	700740 - IT Enterprise Architect	1	1	66,269	30236	5,070	101,575
030104	830100 - IT Enterprise Architect II	1	1	73,611	22341	5,631	101,583
030105	830000 - IT Enterprise Architect I	1	1	58,635	28870	4,485	91,990
030107	064000 - Help Desk Specialist II	1	1	52,562	18575	4,021	75,158
030108	830100 - IT Enterprise Architect II	1	1	73,611	36947	5,631	116,189
030109	057300 - Info Tech Spec III	1	1	71,656	36596	5,482	113,734
030110	057200 - Info Tech Spec II	1	1	49,067	17949	3,753	70,769

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030111	057200 - Info Tech Spec II	1	1	63,648	35164	4,869	103,681
030112	064000 - Help Desk Specialist II	1	1	54,288	18883	4,153	77,324
030113	057300 - Info Tech Spec III	1	1	76,170	37404	5,827	119,401
030114	047700 - IT Systems Administrator	1	1	73,840	30728	5,649	110,217
030115	057700 - Network Administrator III	1	1	76,170	37404	5,827	119,401
030116	057200 - Info Tech Spec II	1	1	59,966	19899	4,588	84,453
030117	057200 - Info Tech Spec II	1	1	69,222	21555	5,296	96,073
030118	047700 - IT Systems Administrator	1	1	71,406	21946	5,462	98,814
030119	057200 - Info Tech Spec II	1	1	69,222	29901	5,296	104,419
030120	057200 - Info Tech Spec II	1	1	49,067	9603	3,753	62,423
030121	057600 - Network Administrator II	1	1	71,198	36514	5,446	113,158
030122	057200 - Info Tech Spec II	1	1	57,928	11188	4,432	73,548
030123	502700 - IT Procurement & Contract Spec	1	1	56,035	33801	4,287	94,123
030124	047700 - IT Systems Administrator	1	1	76,315	37430	5,839	119,584
030125	057700 - Network Administrator III	1	1	82,909	24004	6,342	113,255

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030126	830100 - IT Enterprise Architect II	1	1	66,269	35633	5,070	106,972
030127	064000 - Help Desk Specialist II	1	1	57,928	19534	4,432	81,894
030128	057300 - Info Tech Spec III	1	1	74,048	22418	5,665	102,131
030129	057200 - Info Tech Spec II	1	1	67,246	21202	5,144	93,592
030130	044500 - Director Infor Technology	1	1	95,493	41082	7,306	143,881
030131	502700 - IT Procurement & Contract Spec	1	1	59,966	19899	4,588	84,453
030132	830100 - IT Enterprise Architect II	1	1	66,269	30236	5,070	101,575
030133	830200 - IT Enterprise Architect III	1	1	75,483	31885	5,775	113,143
030134	321400 - Enterprise Chief Technology Of	1	1	98,800	28700	7,559	135,059
030135	058400 - Info Tech Manager I	1	1	66,269	30236	5,070	101,575
030136	830000 - IT Enterprise Architect I	1	1	67,122	21179	5,135	93,436
030137	099600 - IT Project Manager IV	1	1	81,120	38290	6,205	125,615
030138	502700 - IT Procurement & Contract Spec	1	1	52,562	18575	4,021	75,158
030139	630400 - Information Secur Analyst II	1	1	75,982	31111	5,813	112,906
030140	630900 - Info Security Analyst III	1	1	66,269	30236	5,070	101,575

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030141	058000 - Systems Developer II	1	1	49,067	27158	3,753	79,978
030142	065900 - Deputy Chief Financial Officer	1	1	113,464	44338	8,680	166,482
037001	90120A - Commissioner	1	1	123,198	37761	9,424	170,383
037002	90570D - Deputy Commissioner	1	1	96,616	35025	7,391	139,032
037007	95360E - Principal Assistant	1	1	98,530	18680	7,538	124,748
Total		**120**	**120**	**8,691,216**	**3,482,507**	**664,882**	**12,838,605**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58100	Information Technology	105	105	7567393	3045336	578911	11191640
59300	Financial Management Fund	15	15	1123823	437171	85971	1646965
Total		**120.00**	**120**	**8,691,216**	**3,482,507**	**664,882**	**12,838,605**

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

DII RBA Performance Indicators:

DII Service Desk: The DII Service Desk is the main point of contact with consumers of DII 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:	FY 2015	FY2016	FY2017 Budget	FY2018 Budget
Availability of Email Service	99%	99%	99%	99%
Customer Service Satisfaction	95%	95%	95%	95%
Availability of Data Center and Servers	95%	99%	99%	99%