AGENCY OF DIGITAL SERVICES

SFY2020 Budget Book

Working together with our State Partners to deliver simple and intuitive technology solutions
resulting in the improvement of the lives of the Citizens of Vermont
John Quinn, PMP, CIO & ADS Secretary
Kate Slocum, ADS CFO

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

Cost of Service Allocation Techniques (Allocation vs Demand):

In order for us to do this we need resources which translates into funding. In conjunction with Finance & Management we came to the conclusion an Internal Service Fund (ISF) model would be in the best interest of the state. The nature of an internal service fund requires allocation of the costs through the VISION Billing Module. This fund is managed by the Agency of Digital Services (ADS) and bills for services provided via five payment mechanisms: ADS Allocation, Service Level Agreement ("SLA"), Telephony/VOIP Charges, Quarterly Timesheet Billing, and Bespoke Charges.

How do we distribute our costs?
- ADS Allocation
- ADS Demand SLA (Hosting, Enterprise Application Support, Enterprise Licensing)
- ADS Demand Timesheets
- Demand Telephone/Collaboration Billing (Cost Per line + Markup for People and Non-People)
- Demand Bespoke Charges (Billed back as order is placed and paid by ADS - on a cash basis - on a 1:1 for basis)

Allocation: Annually, the allocation is calculated for each department by spreading IT costs for shared services across state government based on the number of positions in each budgeted appropriation. Charges include Software, Hardware, People Costs (with respective overhead), Contractual Services, and the Connectivity with a FY20 Allocation of $11.5M.
- Internet and other network connectivity
- Video Conferencing (Skype for Business)
- Mobile Device Management
- File storage
- Desktop/Laptop Windows operating systems
- Service Desk
- Vermont.gov management
- Technology Contracting and Procurement support
- eSignature Software
- Firewall, VPN and secure certificate services, support and maintenance
- Internet border intrusion detection and prevention
- Incident handing consultation and facilitation
- Enterprise Project Management Office (EPMO) administration/Legislative Reporting
- Penetration testing and vulnerability assessment
- Staff involved with Security, IT Service Desk, IT Finance & Administration, GIS Professionals and Data Network professionals

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.

   SLA: Many business units purchase specific services from ADS and are billed for what they consume under the SLA Billing Model. This billing is estimated annually based on a prior year reconciliation of actual costs and consumption against planned budget and known changes specific to the department's need or request. The following services are found within the SLA model.

- Telecom ACD
- Private Cloud

- Desktop Support
- Mainframe
- Enterprise Application Services

- GoToAssist Licenses
- Department Specific Security Services
- ERP Technical Services
- Enterprise Application Licenses e.g. Adobe, Microsoft
- Enterprise Application Support

Timesheet: For project specific staff resources, ADS bills out to its customers based on a Federally approved rate. Staff which are classified as follows are captured within this rate structure:

- Enterprise Project Management, Enterprise Architecture, Security, are billed out at $88/hour
- Non-Enterprise Application Support are billed out at a rate of $84 per hour These rates are calculated using currently budgeted costs divided by an estimate of hours available (1412) to bill during the fiscal year. The inputs to the rate include 3 items:

   We take total hours available in a year
   ➢ Total Hours (2080) and deduct sick, leave, vacancy savings, training and staff meetings
   The Estimated salary and benefits from the budgeting system (Vantage)
   ➢ Salaries & Fringe Numbers
   The Indirect Costs associated with the Staff assigned to the ADS Timesheets
   ➢ Indirect & Overhead

Telephony: Telephony/Collaboration/VoIP: The telephony/collaboration rate is established by statute for the analog/centrex lines by taking the cost per lines and charging a markup of 11.5% for the amounts paid to vendors whom we paid for the service. The VOIP rates are established in conjunction with Finance & Management and are currently across 3 service options (Standard, Foundation, and Essential) that are dependent on the phone type on the users work station. These rates are established to charge the cost ADS pays to the vendor with a markup that covers the implementation costs of the VOIP project, replacement cycle for the phones, staff time to support the service, and any ancillary software, hardware, and contractual services.

Bespoke Charges: Certain costs are required to be billed back on a bespoke basis (Hardware and other end-user devices, Software, Independent reviews, other contractual services, specific training related to projects/systems, hardware outside the SLA charges, Wireless Access Points, and telephony equipment associated with ACD).

The chart below is meant to visualize the change from FY18 Actuals to FY19 As Passed to FY20 As Proposed
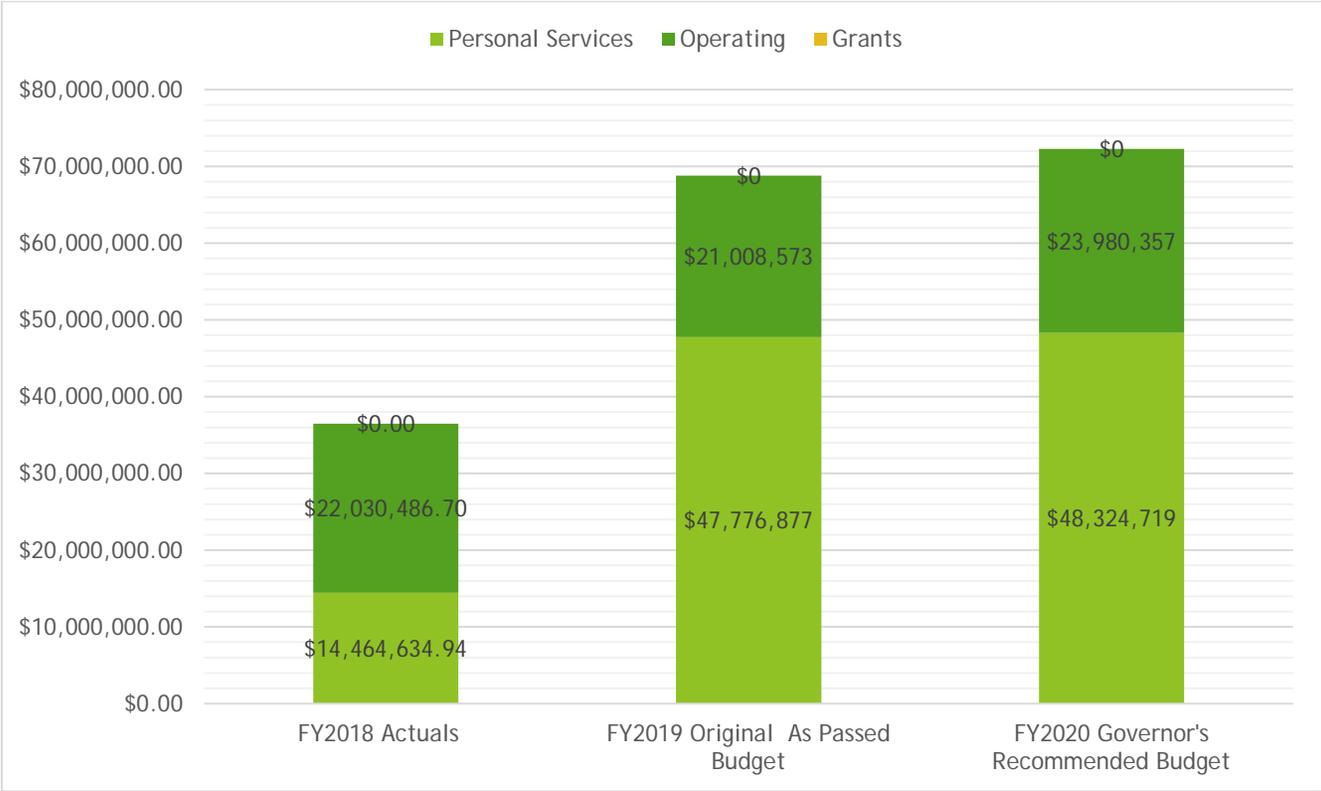
Observations:

➢ The key driver of the FY20 increase in spending authority is the attributable needed investments in Cyber Security as well as an increase to Fee for Space for staff which have been assumed by ADS as part of the consolidation of IT professionals which occurred in FY19.

ADS Highlights and Successes

A partnership has been established between the State of Vermont and the Norwich University Applied Research Institute (NUARI) to establish a 24/7 Security Operations Center capability.
Additionally, we have begun collaborating with stakeholders from both the Department of Homeland Security (DHS)'s Intelligence and Analysis organization and their newly established Cybersecurity and Infrastructure Security Agency, as well as the Federal Bureau of Investigation's Cyber Task Force. In addition to these federal partnerships, ADS has collaborated with the Multi-State Information Sharing and Analysis Center (MS-ISAC) program.

ADS successfully outsourced the State's primary mainframe system. This system provides mainframe processing and data capabilities to State Agencies. Mainframe operations now take place on the outsource vendor's hardware, with software licensed by the vendor, other software licensed by the state but maintained by the vendor, all operating staff and support staff being employees of the vendor and located at the vendor's facilities.

Continually improving communication by updating the ADS website in order to better serve the needs of our partners.
Bi-weekly all-agency online conferences covering news across ADS, deep dives on topics crowd-sourced from ADS staff, and highlighting division and program work.
A monthly newsletter communicating items of interest and news, clarifying operational protocols, and messages from Leadership.

The Procurement Advisory Team (PAT) was created to expedite and thoroughly vet information technology (IT) procurement activity. Project procurements are reviewed by a panel of experts including program leaders, security and system professionals, procurement and legal experts and the Chief Information Officer's (CIO's) staff. This process has reduced cycle review time for contract review and signing from months to weeks to currently nine days and has modified procurements that don't align with strategy. In CY 2018, 283 engagements were made with the PAT team.

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. In Fy19, ADS was about to partner successfully with NUARI under this initiative. We are requesting 1.2M k in spending authority to fund the second year of this initiative.

Budget Book Reconciliation to the Required Vantage Reports

Ups & Downs Reporting

Fiscal Year 2020 Budget Development Form - Agency of Digital Services

	General $$	Special $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #1 Agency of Digital Services: FY 2019 Approp	177,615	383,700	260,582	67,963,553	68,785,450
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)			0		0
FY 2019 After Other Changes	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	177,615	383,700	260,582	67,963,553	68,785,450
Salary & Fringe Benefit	15,035	7,023	(211,061)	84,132	(104,871)
Contracted and 3rd Party Service	0	0	0	652,713	652,713
Equipment	0	0	0	4,474,678	4,474,678
IT/Telecom Services and Equipment	(15,194)	(21,307)	(23,828)	(340,230)	(400,559)
Other Operating Expenses	0	70	(70)	0	0
Other Purchased Services	(355)	5,038	(7,230)	(1,427,121)	(1,429,668)
Property & Maintenance	0	193	(194)	0	(1)
Rental Other	0	0	0	(45,302)	(45,302)
Rental Property	15	341	(288)	575,745	575,813
Supplies	(107)	345	(348)	111	1
Travel	(300)	3,162	(3,406)	(1,991)	(2,535)
Rentals	2,637	5,375	(13,998)	(1,239,717)	(1,245,703)
Repair and Maintenance Services	(108)	(233)	(159)	1,045,560	1,045,060
Subtotal of Increases/Decreases	1,623	7	(260,582)	3,778,578	3,519,626
FY 2020 Governor Recommend	179,238	383,707	0	71,742,131	72,305,076
Agency of Digital Services FY 2020 Appropriation	177,615	383,700	260,582	67,963,553	68,785,450
Reductions and Other Changes	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	177,615	383,700	260,582	67,963,553	68,785,450
TOTAL INCREASES/DECREASES	1,623	7	(260,582)	3,778,578	3,519,626
Agency of Digital Services FY 2020 Governor Recommend	179,238	383,707	0	71,742,131	72,305,076

Required Vantage Reports

Budget Rollup Report

Organization: 1105500000 - ADS - Agency of Digital Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	8,237,400	28,543,454	28,543,454	27,418,717	(1,124,737)	-3.9%
Fringe Benefits	3,696,613	13,017,413	13,017,413	14,037,279	1,019,866	7.8%
Contracted and 3rd Party Service	2,530,621	6,216,010	6,216,010	6,868,723	652,713	10.5%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**14,464,635**	**47,776,877**	**47,776,877**	**48,324,719**	**547,842**	**1.1%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	2,999,090	1,849,622	1,849,622	6,324,300	4,474,678	241.9%
IT/Telecom Services and Equipment	4,664,975	3,051,617	3,051,617	2,651,058	(400,559)	-13.1%
Travel	32,661	48,040	48,040	45,505	(2,535)	-5.3%
Supplies	21,111	82,039	82,039	82,040	1	0.0%
Other Purchased Services	6,455,234	7,595,945	7,595,945	6,166,277	(1,429,668)	-18.8%
Other Operating Expenses	31,052	219	219	219	0	0.0%
Rental Other	33,779	80,302	80,302	35,000	(45,302)	-56.4%
Rental Property	918,157	897,561	897,561	1,473,374	575,813	64.2%
Property and Maintenance	23,712	612	612	611	(1)	-0.2%
Rentals	4,193,397	5,578,603	5,578,603	4,332,900	(1,245,703)	-22.3%

Repair and Maintenance Services	2,657,320	1,824,013	1,824,013	2,869,073	1,045,060	57.3%
Budget Object Group Total: 2. OPERATING	**22,030,487**	**21,008,573**	**21,008,573**	**23,980,357**	**2,971,784**	**14.1%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	**0**	**0**	**0**	**0**	**0**	**0.0%**

Total Expenses	**36,495,122**	**68,785,450**	**68,785,450**	**72,305,076**	**3,519,626**	**5.1%**

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	177,615	177,615	179,238	1,623	0.9%
Special Fund	0	383,700	383,700	383,707	7	0.0%
ISF Funds	36,495,122	67,963,553	67,963,553	71,742,131	3,778,578	5.6%
IDT Funds	0	260,582	260,582	0	(260,582)	-100.0%
Funds Total	**36,495,122**	**68,785,450**	**68,785,450**	**72,305,076**	**3,519,626**	**5.1%**

Position Count				387		
FTE Total				386.75		

Budget Detail Report

Organization: 1105500000 - ADS - Agency of Digital Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	8,145,680	26,676,453	26,676,453	26,885,436	208,983	0.8%
Exempt	500010	0	1,678,500	1,678,500	1,814,801	136,301	8.1%
Temporary Employees	500040	0	86,051	86,051	0	(86,051)	-100.0%
Overtime	500060	24,710	0	0	0	0	0.0%
Shift Differential	500070	67,010	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(17,550)	(17,550)	(1,281,520)	(1,263,970)	7,202.1%
Personal Services Budget	509000	0	120,000	120,000	0	(120,000)	-100.0%
Total: Salaries and Wages		**8,237,400**	**28,543,454**	**28,543,454**	**27,418,717**	**(1,124,737)**	**-3.9%**

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	603,535	2,040,745	2,040,745	2,056,777	16,032	0.8%
FICA - Exempt	501010	0	127,829	127,829	138,609	10,780	8.4%
Health Ins - Classified Empl	501500	1,555,843	5,204,319	5,204,319	5,306,844	102,525	2.0%
Health Ins - Exempt	501510	0	278,540	278,540	312,043	33,503	12.0%
Retirement - Classified Empl	502000	1,393,659	4,627,840	4,627,840	5,422,765	794,925	17.2%
Retirement - Exempt	502010	0	273,550	273,550	345,406	71,856	26.3%
Dental - Classified Employees	502500	82,170	297,186	297,186	295,991	(1,195)	-0.4%
Dental - Exempt	502510	0	13,804	13,804	13,648	(156)	-1.1%
Life Ins - Classified Empl	503000	28,394	112,584	112,584	97,599	(14,985)	-13.3%
Life Ins - Exempt	503010	0	7,084	7,084	5,749	(1,335)	-18.8%
LTD - Classified Employees	503500	3,186	7,319	7,319	5,843	(1,476)	-20.2%
LTD - Exempt	503510	0	3,860	3,860	3,777	(83)	-2.2%
EAP - Classified Empl	504000	3,035	10,980	10,980	11,414	434	4.0%
EAP - Exempt	504010	0	510	510	589	79	15.5%
Workers Comp - Ins Premium	505200	14,972	11,263	11,263	20,225	8,962	79.6%
Unemployment Compensation	505500	10,142	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,677	0	0	0	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Total: Fringe Benefits		3,696,613	13,017,413	13,017,413	14,037,279	1,019,866	7.8%

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Contr & 3Rd Party - Legal	507200	127,783	0	0	130,000	130,000	0.0%
Contr&3Rd Pty-Educ & Training	507350	19,259	0	0	20,000	20,000	0.0%
IT Contracts - IT Service Desk	507540	12,711	9,800	9,800	13,000	3,200	32.7%
IT Contracts - Mainframe	507541	48,050	0	0	61,502	61,502	0.0%
IT Contracts - Project Managment	507542	262,982	70,800	70,800	249,251	178,451	252.0%
IT Contracts - Servers	507543	0	150,000	150,000	260,000	110,000	73.3%
IT Contracts - Storage	507544	477,232	40,000	40,000	0	(40,000)	-100.0%
IT Contracts - Voice Network	507545	20,771	1,306,455	1,306,455	25,000	(1,281,455)	-98.1%
Contr&3Rd Pty - Info Tech	507550	0	0	0	501,000	501,000	0.0%
IT Contracts - Application Development	507565	314,250	128,653	128,653	150,000	21,347	16.6%
IT Contracts - Application Support	507566	16,009	16,059	16,059	16,000	(59)	-0.4%
IT Contracts - Data Network	507567	158,896	52,500	52,500	200,000	147,500	281.0%
IT Contracts - End-User Computing	507568	0	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	1,068,436	4,441,743	4,441,743	4,091,960	(349,783)	-7.9%
Other Contr and 3Rd Pty Serv	507600	0	0	0	146,010	146,010	0.0%
Bgs Cit Customer Support Svc	507665	0	0	0	1,000,000	1,000,000	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	4,242	0	0	5,000	5,000	0.0%
Total: Contracted and 3rd Party Service		2,530,621	6,216,010	6,216,010	6,868,723	652,713	10.5%

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		14,464,635	47,776,877	47,776,877	48,324,719	547,842	1.1%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	29,354	74,600	74,600	40,000	(34,600)	-46.4%
Hw - Printers,Copiers,Scanners	522217	1,241	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	3,875	0	0	0	0	0.0%
Hardware - Application Support	522270	88	0	0	0	0	0.0%
Hardware - Security	522272	120,537	670,000	670,000	1,230,000	560,000	83.6%
Hardware - Data Network	522273	357,852	250,766	250,766	1,350,000	1,099,234	438.4%
Hardware - Mainframe	522274	1,524	0	0	2,148,400	2,148,400	0.0%
Hardware Servers	522275	490,024	232,300	232,300	777,900	545,600	234.9%
Hardware - Storage	522276	1,189,713	425,950	425,950	592,000	166,050	39.0%
Hardware - Voice Network	522277	589,301	0	0	0	0	0.0%
IT Mainframe Disaster Recovery	522278	28,581	56,306	56,306	30,000	(26,306)	-46.7%
IT Servers Disaster Recovery	522279	0	46,000	46,000	0	(46,000)	-100.0%
IT Storage Disaster Recovery	522280	0	56,200	56,200	0	(56,200)	-100.0%
Server Connectivity	522282	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	160,100	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software-Security	522288	5,848	12,500	12,500	146,000	133,500	1,068.0%
Software - Server	522289	19,356	20,000	20,000	10,000	(10,000)	-50.0%
Software - Storage	522290	0	5,000	5,000	0	(5,000)	-100.0%
Storage Connectivity	522292	0	0	0	0	0	0.0%
Office Equipment	522410	564	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,132	0	0	0	0	0.0%
Total: Equipment		**2,999,090**	**1,849,622**	**1,849,622**	**6,324,300**	**4,474,678**	**241.9%**

IT/Telecom Services and Equipment	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed

Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	444,676	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	13,800	3,678	3,678	3,677	(1)	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	63,479	63,479	63,479	0	0.0%
It Intsvccost-Vision/Isdassess	516671	170,204	303,189	303,189	371,529	68,340	22.5%
ADS Centrex Exp.	516672	0	287	287	287	0	0.0%
ADS Allocation Exp.	516685	17,772	306,359	306,359	482,188	175,829	57.4%
Software as a Service	519085	187,148	345,000	345,000	129,000	(216,000)	-62.6%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	198	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	399	399	398	(1)	-0.3%
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	996	500	500	500	0	0.0%
Cost of Telecom Equip Sold	525190	2,365	0	0	0	0	0.0%
Cost of Stock IT Hardware	525191	0	700,000	700,000	500,000	(200,000)	-28.6%
Cost of Non-Stock IT Hardware	525192	573,402	0	0	0	0	0.0%
Cost of Non-Stock IT Software	525194	542,197	0	0	0	0	0.0%
IT-COGS Software Lic./Maint	525195	13,425	0	0	0	0	0.0%
Cost of Telephone Service	525230	2,698,792	1,328,726	1,328,726	1,100,000	(228,726)	-17.2%
Total: IT/Telecom Services and Equipment		**4,664,975**	**3,051,617**	**3,051,617**	**2,651,058**	**(400,559)**	**-13.1%**

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	5	0	0	0	0	0.0%
Registration & Identification	523640	0	28	28	28	0	0.0%
Bank Service Charges	524000	0	191	191	191	0	0.0%
Cost of Nonstock Items Sold	525300	26,461	0	0	0	0	0.0%
Late Interest Charge	551060	4,586	0	0	0	0	0.0%
Total: Other Operating Expenses		**31,052**	**219**	**219**	**219**	**0**	**0.0%**

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	5,286	11,283	11,283	6,534	(4,749)	-42.1%
Insurance - General Liability	516010	17,914	20,979	20,979	16,484	(4,495)	-21.4%
Dues	516500	21,313	14,851	14,851	22,000	7,149	48.1%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	1,614,573	1,598,000	1,598,000	1,615,000	17,000	1.1%
Telecom-Dark Fiber	516614	14,489	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	67,143	480	480	68,000	67,520	14,066.7%
Voice Network - Connectivity	516628	61,350	0	0	62,000	62,000	0.0%
Telecom-Telephone Services	516652	5,286	261,100	261,100	6,000	(255,100)	-97.7%
ADS PM SOV Employee Expense	516683	215,155	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	657	0	0	0	0	0.0%
Trade Shows & Events	516870	0	5,667	5,667	5,667	0	0.0%
Printing and Binding	517000	0	101	101	102	1	1.0%
Printing & Binding-Bgs Copy Ct	517005	45	150	150	150	0	0.0%
Registration For Meetings&Conf	517100	0	2,500	2,500	2,500	0	0.0%
Training - Info Tech	517110	28,213	300,579	300,579	300,578	(1)	0.0%

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Postage	517200	92	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	232	69	69	69	0	0.0%
Freight & Express Mail	517300	140	126	126	126	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	420	1,026	1,026	1,026	0	0.0%
Agency Fee	519005	121,845	121,800	121,800	0	(121,800)	-100.0%
Human Resources Services	519006	71,452	229,036	229,036	272,833	43,797	19.1%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	5,847	0	0	0	0	0.0%
Infrastructure as a Service	519081	4,203,780	5,028,198	5,028,198	3,787,208	(1,240,990)	-24.7%
Total: Other Purchased Services		**6,455,234**	**7,595,945**	**7,595,945**	**6,166,277**	**(1,429,668)**	**-18.8%**

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Disposal	510200	18,538	0	0	0	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	1,143	0	0	0	0	0.0%
Other Property Mgmt Services	510500	1,684	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	612	612	611	(1)	-0.2%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	2,347	0	0	0	0	0.0%
Total: Property and Maintenance		**23,712**	**612**	**612**	**611**	**(1)**	**-0.2%**

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rental - Auto	514550	32,515	80,302	80,302	35,000	(45,302)	-56.4%
Rental - Office Equipment	514650	1,264	0	0	0	0	0.0%

Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		**33,779**	**80,302**	**80,302**	**35,000**	**(45,302)**	**-56.4%**

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	18,327	15,000	15,000	20,000	5,000	33.3%
Rent Land&Bldgs-Non-Office	514010	509,529	474,011	474,011	509,999	35,988	7.6%
Fee-For-Space Charge	515010	390,301	408,550	408,550	943,375	534,825	130.9%
Total: Rental Property		**918,157**	**897,561**	**897,561**	**1,473,374**	**575,813**	**64.2%**

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Office Supplies	520000	6,771	80,941	80,941	80,941	0	0.0%
Gasoline	520110	5,574	150	150	150	0	0.0%
Small Tools	520220	1,217	0	0	0	0	0.0%
Electrical Supplies	520230	4,073	0	0	0	0	0.0%
Other General Supplies	520500	0	275	275	275	0	0.0%
It & Data Processing Supplies	520510	0	101	101	102	1	1.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	2,531	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	211	60	60	60	0	0.0%
Subscriptions	521510	734	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	0	512	512	512	0	0.0%
Total: Supplies		**21,111**	**82,039**	**82,039**	**82,040**	**1**	**0.0%**

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed

Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	20,790	42,539	42,539	40,004	(2,535)	-6.0%
Travel-Inst-Other Transp-Emp	518010	432	801	801	801	0	0.0%
Travel-Inst-Meals-Emp	518020	0	90	90	90	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	180	180	180	0	0.0%
Travel-Inst-Incidentals-Emp	518040	741	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	432	150	150	150	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,136	1,553	1,553	1,553	0	0.0%
Travel-Outst-Meals-Emp	518520	1,584	227	227	227	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,859	2,500	2,500	2,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	527	0	0	0	0	0.0%
Conference Outstate - Emp	518550	(3,840)	0	0	0	0	0.0%
Total: Travel		**32,661**	**48,040**	**48,040**	**45,505**	**(2,535)**	**-5.3%**

Rentals		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Hardware Lease-Print Copy Scan	514704	550	0	0	0	0	0.0%
Hardware Lease-Storage	514710	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	2,128,367	4,247,753	4,247,753	2,800,799	(1,446,954)	-34.1%
Software-License-ApplicaDevel	516552	0	26,673	26,673	0	(26,673)	-100.0%
Software-License-IT ServicDesk	516553	102,721	144,000	144,000	144,000	0	0.0%
Software-License-Security	516554	500,339	847,363	847,363	850,000	2,637	0.3%
Software-License-Data Network	516555	15,719	52,000	52,000	20,000	(32,000)	-61.5%
Software-License-Mainframe	516556	913,550	42,345	42,345	186,601	144,256	340.7%
Software-License-Servers	516557	64,851	205,961	205,961	101,500	(104,461)	-50.7%
Software-License-DeskLaptop PC	516559	229,860	12,508	12,508	230,000	217,492	1,738.8%
Software-License-Voice Network	516560	237,439	0	0	0	0	0.0%
Total: Rentals		**4,193,397**	**5,578,603**	**5,578,603**	**4,332,900**	**(1,245,703)**	**-22.3%**

Repair and Maintenance Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Hardware-Rep&Maint-Mainframe	513030	70,755	60,118	60,118	70,000	9,882	16.4%
Hardware-Rep&Maint-Servers	513031	117,705	153,000	153,000	292,000	139,000	90.8%
Hardware-Rep&Maint-Storage	513032	127,160	91,765	91,765	50,000	(41,765)	-45.5%
Hardware-Rep&Maint-DataNetwork	513034	254,774	145,000	145,000	260,000	115,000	79.3%
Hardwre-Rep&Main-PrintCopyScan	513038	602	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	45,101	110,210	110,210	23,000	(87,210)	-79.1%
Software-Rep&Maint-ApplicaSupp	513050	1,360,943	500	500	1,370,000	1,369,500	273,900.0%
Software-Rep&Maint-Security	513053	64,675	0	0	65,000	65,000	0.0%
Software-Rep&Maint-DataNetwork	513054	16,860	0	0	17,000	17,000	0.0%
Software-Rep&Maint-Mainframe	513055	357,263	1,006,420	1,006,420	400,000	(606,420)	-60.3%
Software-Repair&Maint-Servers	513056	223,789	229,200	229,200	322,073	92,873	40.5%
Software-Repair&Maint-Storage	513057	17,693	27,800	27,800	0	(27,800)	-100.0%
Total: Repair and Maintenance Services		**2,657,320**	**1,824,013**	**1,824,013**	**2,869,073**	**1,045,060**	**57.3%**
Total: 2. OPERATING		**22,030,487**	**21,008,573**	**21,008,573**	**23,980,357**	**2,971,784**	**14.1%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 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:		**36,495,122**	**68785450**	**68785450**	**72305076**	**3519626**	**5.1%**

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	0	177,615	177,615	179,238	1,623	0.9%
VT Center for Geographic Info	21328	0	5,000	5,000	437	(4,563)	-91.3%
Municipal & Regional Planning	21330	0	378,700	378,700	383,270	4,570	1.2%
Inter-Unit Transfers Fund	21500	0	260,582	260,582	0	(260,582)	-100.0%
Information Technology	58100	33,392,830	64,476,640	64,476,640	68,094,114	3,617,474	5.6%
Financial Management Fund	59300	3,102,291	3,486,913	3,486,913	3,648,017	161,104	4.6%
Funds Total:		**36,495,122**	**68,785,450**	**68,785,450**	**72,305,076**	**3,519,626**	**5.1%**

Position Count					387		
FTE Total					386.75		

Personnel Summary Report

Position Code	Position Classification	Position Classification Name	FTE	Count	Gross Salary	Benefit Total	Statutory Total	Total Salary Cost
030002	630400	Information Secur Analyst II	1	1	$69,567.00	$25,252.00	$5,322.00	$100,141.00
030010	059000	Information Technology Trainee	1	1	$45,598.00	$18,663.00	$3,488.00	$67,749.00
030011	084600	DII Director of Web Services	1	1	$95,749.00	$43,642.00	$7,324.00	$146,715.00
030013	630900	Info Security Analyst III	1	1	$68,681.00	$31,793.00	$5,254.00	$105,728.00
030015	059000	Information Technology Trainee	1	1	$45,598.00	$33,259.00	$3,488.00	$82,345.00
030017	089240	Administrative Srvcs Cord III	1	1	$58,078.00	$29,477.00	$4,443.00	$91,998.00
030018	164100	IT Service Desk Analyst I	1	1	$44,523.00	$26,782.00	$3,406.00	$74,711.00
030020	160300	IT Specialist IV	1	1	$65,161.00	$37,310.00	$4,985.00	$107,456.00
030023	400200	IT System Administrator III	1	1	$65,161.00	$22,714.00	$4,985.00	$92,860.00
030024	044500	Director Infor Technology	1	1	$112,002.00	$51,734.00	$8,568.00	$172,304.00
030027	830100	IT Enterprise Architect II	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030028	400300	IT System Administrator IV	1	1	$76,291.00	$25,018.00	$5,836.00	$107,145.00
030029	400100	IT System Administrator II	1	1	$80,508.00	$34,232.00	$6,158.00	$120,898.00
030030	160300	IT Specialist IV	1	1	$83,522.00	$26,514.00	$6,389.00	$116,425.00

030031	160200	IT Specialist III	1	1	$55,927.00	$22,428.00	$4,278.00	$82,633.00
030034	057700	Network Administrator III	1	1	$81,288.00	$40,648.00	$6,219.00	$128,155.00
030035	057800	Network Administrator IV	1	1	$100,345.00	$44,593.00	$7,676.00	$152,614.00
030037	099600	IT Project Manager IV	1	1	$86,916.00	$41,814.00	$6,649.00	$135,379.00
030039	160300	IT Specialist IV	1	1	$71,843.00	$32,135.00	$5,496.00	$109,474.00
030040	057700	Network Administrator III	1	1	$85,925.00	$33,893.00	$6,573.00	$126,391.00
030042	400200	IT System Administrator III	1	1	$85,925.00	$41,609.00	$6,573.00	$134,107.00
030043	059000	Information Technology Trainee	1	1	$56,784.00	$20,980.00	$4,344.00	$82,108.00
030044	400200	IT System Administrator III	1	1	$74,268.00	$24,598.00	$5,682.00	$104,548.00
030045	630900	Info Security Analyst III	1	1	$97,499.00	$29,408.00	$7,459.00	$134,366.00
030046	400300	IT System Administrator IV	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030048	022200	Telecommunications Director	1	1	$105,741.00	$39,698.00	$8,089.00	$153,528.00
030049	164300	IT Service Desk Analyst III	1	1	$61,704.00	$36,593.00	$4,721.00	$103,018.00
030051	057500	Network Administrator I	1	1	$60,481.00	$36,341.00	$4,627.00	$101,449.00
030052	630400	Information Secur Analyst II	1	1	$63,116.00	$13,684.00	$4,828.00	$81,628.00
030053	830100	IT Enterprise Architect II	1	1	$89,446.00	$41,960.00	$6,843.00	$138,249.00
030054	057800	Network Administrator IV	1	1	$100,345.00	$38,338.00	$7,676.00	$146,359.00
030055	058500	IT Manager III	1	1	$102,389.00	$45,017.00	$7,833.00	$155,239.00
030056	099600	IT Project Manager IV	1	1	$78,737.00	$17,184.00	$6,024.00	$101,945.00
030057	099600	IT Project Manager IV	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030058	099600	IT Project Manager IV	1	1	$68,681.00	$38,039.00	$5,254.00	$111,974.00
030059	830100	IT Enterprise Architect II	1	1	$76,291.00	$25,018.00	$5,836.00	$107,145.00
030060	550600	IT Contract/Procure Analyst II	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030061	099500	IT Project Manager III	1	1	$60,755.00	$30,151.00	$4,648.00	$95,554.00
030062	830100	IT Enterprise Architect II	1	1	$73,720.00	$24,174.00	$5,640.00	$103,534.00
030063	830100	IT Enterprise Architect II	1	1	$73,720.00	$32,826.00	$5,640.00	$112,186.00
030064	285100	Database Administrator II	1	1	$73,951.00	$32,874.00	$5,657.00	$112,482.00
030065	285100	Database Administrator II	1	1	$66,435.00	$22,977.00	$5,082.00	$94,494.00
030068	100200	IT Systems Developer III	1	1	$69,567.00	$31,976.00	$5,322.00	$106,865.00
030070	044500	Director Infor Technology	1	1	$98,953.00	$44,534.00	$7,570.00	$151,057.00
030071	400300	IT System Administrator IV	1	1	$84,070.00	$34,969.00	$6,431.00	$125,470.00
030072	284100	Database Administrator IV	1	1	$86,916.00	$27,218.00	$6,649.00	$120,783.00
030073	100200	IT Systems Developer III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030075	400300	IT System Administrator IV	1	1	$78,737.00	$16,331.00	$6,024.00	$101,092.00
030076	089050	Financial Administrator I	1	1	$51,458.00	$19,877.00	$3,936.00	$75,271.00

030077	044500	Director Infor Technology	1	1	$105,741.00	$39,698.00	$8,089.00	$153,528.00
030078	100200	IT Systems Developer III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030079	400300	IT System Administrator IV	1	1	$89,446.00	$42,337.00	$6,843.00	$138,626.00
030081	400200	IT System Administrator III	1	1	$83,522.00	$34,855.00	$6,389.00	$124,766.00
030083	160200	IT Specialist III	1	1	$63,685.00	$22,408.00	$4,871.00	$90,964.00
030084	164400	IT Service Desk Analyst IV	1	1	$69,567.00	$31,967.00	$5,322.00	$106,856.00
030085	160200	IT Specialist III	1	1	$63,685.00	$22,408.00	$4,871.00	$90,964.00
030086	830100	IT Enterprise Architect II	1	1	$68,681.00	$23,443.00	$5,254.00	$97,378.00
030087	099500	IT Project Manager III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030088	400300	IT System Administrator IV	1	1	$78,737.00	$40,120.00	$6,024.00	$124,881.00
030089	160100	IT Specialist II	1	1	$48,043.00	$19,170.00	$3,676.00	$70,889.00
030090	100200	IT Systems Developer III	1	1	$71,843.00	$15,757.00	$5,496.00	$93,096.00
030091	400300	IT System Administrator IV	1	1	$84,070.00	$40,869.00	$6,431.00	$131,370.00
030092	100200	IT Systems Developer III	1	1	$69,567.00	$38,222.00	$5,322.00	$113,111.00
030093	830100	IT Enterprise Architect II	1	1	$81,372.00	$16,533.00	$6,225.00	$104,130.00
030095	830100	IT Enterprise Architect II	1	1	$71,401.00	$24,005.00	$5,462.00	$100,868.00
030096	058900	IT Manager II	1	1	$98,953.00	$37,861.00	$7,570.00	$144,384.00
030100	830100	IT Enterprise Architect II	1	1	$84,070.00	$41,224.00	$6,431.00	$131,725.00
030101	099600	IT Project Manager IV	1	1	$89,446.00	$36,082.00	$6,843.00	$132,371.00
030107	089070	Financial Administrator III	1	1	$57,761.00	$35,778.00	$4,419.00	$97,958.00
030108	830100	IT Enterprise Architect II	1	1	$78,737.00	$40,120.00	$6,024.00	$124,881.00
030109	160300	IT Specialist IV	1	1	$76,734.00	$39,706.00	$5,871.00	$122,311.00
030110	160100	IT Specialist II	1	1	$56,992.00	$21,023.00	$4,360.00	$82,375.00
030111	160200	IT Specialist III	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030112	164300	IT Service Desk Analyst III	1	1	$61,704.00	$30,078.00	$4,721.00	$96,503.00
030113	400200	IT System Administrator III	1	1	$81,288.00	$40,648.00	$6,219.00	$128,155.00
030114	400300	IT System Administrator IV	1	1	$84,070.00	$34,969.00	$6,431.00	$125,470.00
030115	400200	IT System Administrator III	1	1	$81,288.00	$40,648.00	$6,219.00	$128,155.00
030116	160200	IT Specialist III	1	1	$65,878.00	$22,584.00	$5,039.00	$93,501.00
030117	160200	IT Specialist III	1	1	$76,081.00	$24,653.00	$5,820.00	$106,554.00
030118	400300	IT System Administrator IV	1	1	$81,372.00	$26,069.00	$6,225.00	$113,666.00
030119	160100	IT Specialist II	1	1	$71,633.00	$32,394.00	$5,480.00	$109,507.00
030121	160200	IT Specialist III	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030122	160200	IT Specialist III	1	1	$65,878.00	$14,522.00	$5,039.00	$85,439.00
030123	550600	IT Contract/Procure Analyst II	1	1	$63,685.00	$37,004.00	$4,871.00	$105,560.00

030124	057800	Network Administrator IV	1	1	$84,070.00	$41,224.00	$6,431.00	$131,725.00
030125	057700	Network Administrator III	1	1	$88,413.00	$27,527.00	$6,764.00	$122,704.00
030126	830100	IT Enterprise Architect II	1	1	$73,720.00	$39,081.00	$5,640.00	$118,441.00
030127	164300	IT Service Desk Analyst III	1	1	$65,878.00	$22,862.00	$5,039.00	$93,779.00
030128	160300	IT Specialist IV	1	1	$78,927.00	$25,563.00	$6,037.00	$110,527.00
030129	160200	IT Specialist III	1	1	$73,951.00	$24,221.00	$5,657.00	$103,829.00
030130	630900	Info Security Analyst III	1	1	$92,060.00	$42,025.00	$7,043.00	$141,128.00
030131	550800	IT Contract/Procure Analys IV	1	1	$76,291.00	$25,018.00	$5,836.00	$107,145.00
030134	321400	Enterprise Chief Technology Of	1	1	$105,889.00	$32,568.00	$8,100.00	$146,557.00
030135	057500	Network Administrator I	1	1	$49,793.00	$19,532.00	$3,809.00	$73,134.00
030136	830000	IT Enterprise Architect I	1	1	$71,843.00	$23,794.00	$5,496.00	$101,133.00
030137	516300	IT Business Analyst III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030138	830100	IT Enterprise Architect II	1	1	$73,720.00	$15,292.00	$5,640.00	$94,652.00
030139	630300	Information Security Analyst I	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030140	630900	Info Security Analyst III	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030141	100100	IT Systems Developer II	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030143	058500	IT Manager III	1	1	$116,471.00	$41,945.00	$8,910.00	$167,326.00
030144	058400	IT Manager I	1	1	$86,916.00	$18,025.00	$6,649.00	$111,590.00
030145	099700	IT Project Manager V	1	1	$86,726.00	$41,774.00	$6,635.00	$135,135.00
030146	400200	IT System Administrator III	1	1	$69,567.00	$23,626.00	$5,322.00	$98,515.00
030147	516300	IT Business Analyst III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030148	164300	IT Service Desk Analyst III	1	1	$69,988.00	$23,418.00	$5,354.00	$98,760.00
030149	630900	Info Security Analyst III	1	1	$86,916.00	$18,878.00	$6,649.00	$112,443.00
030150	100100	IT Systems Developer II	1	1	$53,967.00	$20,396.00	$4,129.00	$78,492.00
030151	099500	IT Project Manager III	1	1	$74,268.00	$39,194.00	$5,682.00	$119,144.00
030152	058900	IT Manager II	1	1	$95,749.00	$43,642.00	$7,324.00	$146,715.00
030153	100200	IT Systems Developer III	1	1	$71,843.00	$32,438.00	$5,496.00	$109,777.00
030154	160100	IT Specialist II	1	1	$49,793.00	$10,339.00	$3,809.00	$63,941.00
030155	100200	IT Systems Developer III	1	1	$69,567.00	$38,222.00	$5,322.00	$113,111.00
030156	164200	IT Service Desk Analyst II	1	1	$67,690.00	$23,238.00	$5,179.00	$96,107.00
030157	100300	IT Systems Developer IV	1	1	$84,070.00	$26,628.00	$6,431.00	$117,129.00
030158	100200	IT Systems Developer III	1	1	$65,161.00	$14,374.00	$4,985.00	$84,520.00
030159	550100	Systems Quality Assurance Anal	1	1	$67,627.00	$22,939.00	$5,174.00	$95,740.00
030160	100200	IT Systems Developer III	1	1	$76,734.00	$39,382.00	$5,871.00	$121,987.00
030161	100300	IT Systems Developer IV	1	1	$78,737.00	$40,120.00	$6,024.00	$124,881.00

030162	100100	IT Systems Developer II	1	1	$61,704.00	$36,593.00	$4,721.00	$103,018.00
030163	160200	IT Specialist III	1	1	$53,967.00	$10,975.00	$4,129.00	$69,071.00
030164	100100	IT Systems Developer II	1	1	$55,927.00	$20,802.00	$4,278.00	$81,007.00
030165	058400	IT Manager I	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030166	160100	IT Specialist II	1	1	$48,043.00	$28,373.00	$3,676.00	$80,092.00
030167	100200	IT Systems Developer III	1	1	$67,332.00	$31,504.00	$5,151.00	$103,987.00
030168	160300	IT Specialist IV	1	1	$81,288.00	$40,648.00	$6,219.00	$128,155.00
030169	058400	IT Manager I	1	1	$81,372.00	$40,665.00	$6,225.00	$128,262.00
030170	160100	IT Specialist II	1	1	$53,124.00	$34,593.00	$4,064.00	$91,781.00
030171	100200	IT Systems Developer III	1	1	$76,734.00	$33,451.00	$5,871.00	$116,056.00
030172	164400	IT Service Desk Analyst IV	1	1	$71,843.00	$15,454.00	$5,496.00	$92,793.00
030173	160200	IT Specialist III	1	1	$62,209.00	$13,763.00	$4,759.00	$80,731.00
030174	285100	Database Administrator II	1	1	$69,988.00	$32,054.00	$5,354.00	$107,396.00
030175	160200	IT Specialist III	1	1	$61,704.00	$13,657.00	$4,721.00	$80,082.00
030176	400300	IT System Administrator IV	1	1	$84,070.00	$41,224.00	$6,431.00	$131,725.00
030177	058400	IT Manager I	1	1	$89,446.00	$27,741.00	$6,843.00	$124,030.00
030178	160000	IT Specialist I	1	1	$55,569.00	$35,324.00	$4,251.00	$95,144.00
030179	160300	IT Specialist IV	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030180	160300	IT Specialist IV	1	1	$67,332.00	$31,504.00	$5,151.00	$103,987.00
030181	110500	GIS Professional V	1	1	$78,737.00	$39,788.00	$6,024.00	$124,549.00
030182	160200	IT Specialist III	1	1	$59,701.00	$35,927.00	$4,567.00	$100,195.00
030183	100400	IT Systems Developer V	1	1	$95,749.00	$43,642.00	$7,324.00	$146,715.00
030184	100300	IT Systems Developer IV	1	1	$97,499.00	$44,004.00	$7,459.00	$148,962.00
030185	400200	IT System Administrator III	1	1	$74,268.00	$32,939.00	$5,682.00	$112,889.00
030186	400300	IT System Administrator IV	1	1	$92,060.00	$42,878.00	$7,043.00	$141,981.00
030187	100200	IT Systems Developer III	1	1	$78,927.00	$16,370.00	$6,037.00	$101,334.00
030188	400200	IT System Administrator III	1	1	$69,567.00	$38,222.00	$5,322.00	$113,111.00
030189	160300	IT Specialist IV	1	1	$85,925.00	$35,354.00	$6,573.00	$127,852.00
030190	100200	IT Systems Developer III	1	1	$65,161.00	$22,714.00	$4,985.00	$92,860.00
030191	110400	GIS Professional IV	1	1	$69,567.00	$38,222.00	$5,322.00	$113,111.00
030192	100200	IT Systems Developer III	1	1	$67,332.00	$14,539.00	$5,151.00	$87,022.00
030193	160100	IT Specialist II	1	1	$49,793.00	$19,532.00	$3,809.00	$73,134.00
030194	160200	IT Specialist III	1	1	$57,761.00	$29,523.00	$4,419.00	$91,703.00
030196	100100	IT Systems Developer II	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030197	100100	IT Systems Developer II	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00

030198	100200	IT Systems Developer III	1	1	$65,161.00	$22,714.00	$4,985.00	$92,860.00
030199	100100	IT Systems Developer II	1	1	$55,927.00	$12,462.00	$4,278.00	$72,667.00
030200	100200	IT Systems Developer III	1	1	$85,925.00	$28,639.00	$6,573.00	$121,137.00
030201	100200	IT Systems Developer III	1	1	$69,567.00	$23,626.00	$5,322.00	$98,515.00
030202	100200	IT Systems Developer III	1	1	$83,522.00	$41,110.00	$6,389.00	$131,021.00
030203	100000	IT Systems Developer I	1	1	$48,043.00	$28,373.00	$3,676.00	$80,092.00
030204	058900	IT Manager II	1	1	$83,923.00	$35,132.00	$6,420.00	$125,475.00
030205	700100	Database Administrator III	1	1	$83,522.00	$26,514.00	$6,389.00	$116,425.00
030206	099600	IT Project Manager IV	1	1	$78,737.00	$40,120.00	$6,024.00	$124,881.00
030207	110300	GIS Professional III	1	1	$53,967.00	$28,746.00	$4,129.00	$86,842.00
030208	099600	IT Project Manager IV	1	1	$78,737.00	$40,120.00	$6,024.00	$124,881.00
030209	400300	IT System Administrator IV	1	1	$89,446.00	$42,337.00	$6,843.00	$138,626.00
030210	160200	IT Specialist III	1	1	$68,070.00	$23,316.00	$5,207.00	$96,593.00
030211	110500	GIS Professional V	1	1	$81,372.00	$40,665.00	$6,225.00	$128,262.00
030212	700100	Database Administrator III	1	1	$69,567.00	$38,222.00	$5,322.00	$113,111.00
030213	110300	GIS Professional III	1	1	$59,701.00	$21,583.00	$4,567.00	$85,851.00
030214	110400	GIS Professional IV	1	1	$71,843.00	$38,390.00	$5,496.00	$115,729.00
030215	058400	IT Manager I	1	1	$76,291.00	$25,018.00	$5,836.00	$107,145.00
030216	100200	IT Systems Developer III	1	1	$74,268.00	$32,939.00	$5,682.00	$112,889.00
030217	830100	IT Enterprise Architect II	1	1	$78,737.00	$33,865.00	$6,024.00	$118,626.00
030218	034200	Assoc Agency Info & Ntwk Sy Ch	1	1	$115,333.00	$41,707.00	$8,823.00	$165,863.00
030219	058900	IT Manager II	1	1	$89,657.00	$42,208.00	$6,859.00	$138,724.00
030220	284100	Database Administrator IV	1	1	$78,737.00	$25,524.00	$6,024.00	$110,285.00
030221	700100	Database Administrator III	1	1	$71,843.00	$32,438.00	$5,496.00	$109,777.00
030222	058500	IT Manager III	1	1	$102,389.00	$44,585.00	$7,833.00	$154,807.00
030223	058900	IT Manager II	1	1	$89,657.00	$42,586.00	$6,859.00	$139,102.00
030224	088900	Agency Direc of Data Services	1	1	$92,671.00	$20,282.00	$7,090.00	$120,043.00
030225	100000	IT Systems Developer I	1	1	$48,043.00	$9,977.00	$3,676.00	$61,696.00
030226	058400	IT Manager I	1	1	$92,060.00	$43,090.00	$7,043.00	$142,193.00
030227	550700	IT Contract/Procure Analys III	1	1	$71,843.00	$38,693.00	$5,496.00	$116,032.00
030228	099700	IT Project Manager V	1	1	$86,726.00	$35,153.00	$6,635.00	$128,514.00
030229	058900	IT Manager II	1	1	$86,726.00	$41,973.00	$6,635.00	$135,334.00
030230	058400	IT Manager I	1	1	$92,060.00	$36,623.00	$7,043.00	$135,726.00
030231	058400	IT Manager I	1	1	$78,737.00	$40,120.00	$6,024.00	$124,881.00
030232	100200	IT Systems Developer III	1	1	$74,268.00	$24,598.00	$5,682.00	$104,548.00

030233	058500	IT Manager III	1	1	$105,889.00	$31,389.00	$8,100.00	$145,378.00
030234	058500	IT Manager III	1	1	$105,889.00	$23,049.00	$8,100.00	$137,038.00
030235	044500	Director Infor Technology	1	1	$112,002.00	$41,010.00	$8,568.00	$161,580.00
030236	058400	IT Manager I	1	1	$86,916.00	$42,014.00	$6,649.00	$135,579.00
030237	058500	IT Manager III	1	1	$95,770.00	$37,611.00	$7,327.00	$140,708.00
030238	058900	IT Manager II	1	1	$86,726.00	$27,011.00	$6,635.00	$120,372.00
030239	516300	IT Business Analyst III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030240	099600	IT Project Manager IV	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030241	058400	IT Manager I	1	1	$73,720.00	$39,081.00	$5,640.00	$118,441.00
030242	099500	IT Project Manager III	1	1	$60,755.00	$30,151.00	$4,648.00	$95,554.00
030243	516200	IT Business Analyst II	1	1	$61,704.00	$36,593.00	$4,721.00	$103,018.00
030244	058400	IT Manager I	1	1	$76,291.00	$15,825.00	$5,836.00	$97,952.00
030245	058900	IT Manager II	1	1	$89,657.00	$42,586.00	$6,859.00	$139,102.00
030246	058900	IT Manager II	1	1	$89,657.00	$42,002.00	$6,859.00	$138,518.00
030247	516400	IT Business Analyst IV	1	1	$84,070.00	$41,224.00	$6,431.00	$131,725.00
030248	160200	IT Specialist III	1	1	$63,685.00	$37,004.00	$4,871.00	$105,560.00
030249	516200	IT Business Analyst II	1	1	$61,704.00	$21,997.00	$4,721.00	$88,422.00
030250	516300	IT Business Analyst III	1	1	$65,161.00	$22,714.00	$4,985.00	$92,860.00
030251	099700	IT Project Manager V	1	1	$92,671.00	$28,409.00	$7,090.00	$128,170.00
030252	099700	IT Project Manager V	1	1	$104,751.00	$30,909.00	$8,014.00	$143,674.00
030253	099700	IT Project Manager V	1	1	$83,923.00	$26,244.00	$6,420.00	$116,587.00
030254	099700	IT Project Manager V	1	1	$110,948.00	$23,852.00	$8,488.00	$143,288.00
030255	516400	IT Business Analyst IV	1	1	$78,737.00	$40,120.00	$6,024.00	$124,881.00
030256	516300	IT Business Analyst III	1	1	$65,161.00	$31,055.00	$4,985.00	$101,201.00
030257	058400	IT Manager I	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030258	100100	IT Systems Developer II	1	1	$55,927.00	$22,428.00	$4,278.00	$82,633.00
030259	478100	Business Process Manager	1	1	$64,634.00	$31,808.00	$4,944.00	$101,386.00
030260	830000	IT Enterprise Architect I	1	1	$69,567.00	$15,286.00	$5,322.00	$90,175.00
030261	516100	IT Business Analyst I	1	1	$54,937.00	$20,597.00	$4,203.00	$79,737.00
030262	099600	IT Project Manager IV	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030263	099500	IT Project Manager III	1	1	$65,161.00	$22,714.00	$4,985.00	$92,860.00
030264	099600	IT Project Manager IV	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030265	099700	IT Project Manager V	1	1	$86,726.00	$35,519.00	$6,635.00	$128,880.00
030266	830000	IT Enterprise Architect I	1	1	$60,755.00	$12,352.00	$4,648.00	$77,755.00
030267	700100	Database Administrator III	1	1	$74,268.00	$24,598.00	$5,682.00	$104,548.00

030268	478100	Business Process Manager	1	1	$64,634.00	$31,808.00	$4,944.00	$101,386.00
030269	516400	IT Business Analyst IV	1	1	$78,737.00	$25,192.00	$6,024.00	$109,953.00
030270	058400	IT Manager I	1	1	$76,291.00	$39,614.00	$5,836.00	$121,741.00
030271	058400	IT Manager I	1	1	$73,720.00	$39,081.00	$5,640.00	$118,441.00
030272	700900	Database Administrator I	1	1	$54,937.00	$11,404.00	$4,203.00	$70,544.00
030273	700900	Database Administrator I	1	1	$48,043.00	$19,170.00	$3,676.00	$70,889.00
030274	630300	Information Security Analyst I	1	1	$55,927.00	$22,428.00	$4,278.00	$82,633.00
030275	700900	Database Administrator I	1	1	$48,043.00	$27,511.00	$3,676.00	$79,230.00
030276	700900	Database Administrator I	1	1	$48,043.00	$10,830.00	$3,676.00	$62,549.00
030277	058400	IT Manager I	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030278	100300	IT Systems Developer IV	1	1	$73,720.00	$24,174.00	$5,640.00	$103,534.00
030279	516300	IT Business Analyst III	1	1	$69,567.00	$38,222.00	$5,322.00	$113,111.00
030280	100200	IT Systems Developer III	0.75	1	$57,551.00	$35,734.00	$4,402.00	$97,687.00
030281	100300	IT Systems Developer IV	1	1	$97,499.00	$20,215.00	$7,459.00	$125,173.00
030282	100100	IT Systems Developer II	1	1	$57,761.00	$22,808.00	$4,419.00	$84,988.00
030283	100200	IT Systems Developer III	1	1	$65,161.00	$22,439.00	$4,985.00	$92,585.00
030284	100100	IT Systems Developer II	1	1	$57,761.00	$29,523.00	$4,419.00	$91,703.00
030285	100300	IT Systems Developer IV	1	1	$97,499.00	$44,004.00	$7,459.00	$148,962.00
030286	099500	IT Project Manager III	1	1	$74,268.00	$32,939.00	$5,682.00	$112,889.00
030287	100200	IT Systems Developer III	1	1	$78,927.00	$40,159.00	$6,037.00	$125,123.00
030288	100200	IT Systems Developer III	1	1	$69,567.00	$14,992.00	$5,322.00	$89,881.00
030289	100000	IT Systems Developer I	1	1	$48,043.00	$19,170.00	$3,676.00	$70,889.00
030290	516200	IT Business Analyst II	1	1	$78,315.00	$25,436.00	$5,992.00	$109,743.00
030291	100200	IT Systems Developer III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030292	058400	IT Manager I	1	1	$81,372.00	$17,729.00	$6,225.00	$105,326.00
030293	100100	IT Systems Developer II	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030294	516300	IT Business Analyst III	1	1	$67,332.00	$37,759.00	$5,151.00	$110,242.00
030295	400100	IT System Administrator II	1	1	$53,967.00	$12,056.00	$4,129.00	$70,152.00
030296	100200	IT Systems Developer III	1	1	$71,843.00	$24,097.00	$5,496.00	$101,436.00
030297	100200	IT Systems Developer III	1	1	$71,843.00	$24,097.00	$5,496.00	$101,436.00
030298	099600	IT Project Manager IV	1	1	$78,737.00	$17,184.00	$6,024.00	$101,945.00
030299	110500	GIS Professional V	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030300	100400	IT Systems Developer V	1	1	$98,953.00	$44,306.00	$7,570.00	$150,829.00
030301	099500	IT Project Manager III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030302	100200	IT Systems Developer III	1	1	$60,755.00	$21,545.00	$4,648.00	$86,948.00

030303	516200	IT Business Analyst II	1	1	$53,967.00	$20,396.00	$4,129.00	$78,492.00
030304	100000	IT Systems Developer I	1	1	$48,043.00	$19,170.00	$3,676.00	$70,889.00
030305	100100	IT Systems Developer II	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030306	099500	IT Project Manager III	1	1	$63,116.00	$22,024.00	$4,828.00	$89,968.00
030307	100100	IT Systems Developer II	1	1	$53,967.00	$11,828.00	$4,129.00	$69,924.00
030308	100200	IT Systems Developer III	1	1	$69,567.00	$23,626.00	$5,322.00	$98,515.00
030309	100400	IT Systems Developer V	1	1	$78,231.00	$34,622.00	$5,984.00	$118,837.00
030310	516200	IT Business Analyst II	1	1	$59,701.00	$36,179.00	$4,567.00	$100,447.00
030311	160300	IT Specialist IV	1	1	$63,116.00	$22,290.00	$4,828.00	$90,234.00
030312	100200	IT Systems Developer III	1	1	$71,843.00	$32,438.00	$5,496.00	$109,777.00
030313	100100	IT Systems Developer II	1	1	$53,967.00	$27,884.00	$4,129.00	$85,980.00
030314	516200	IT Business Analyst II	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030315	100200	IT Systems Developer III	1	1	$67,332.00	$37,759.00	$5,151.00	$110,242.00
030316	100100	IT Systems Developer II	1	1	$57,761.00	$22,808.00	$4,419.00	$84,988.00
030317	100100	IT Systems Developer II	1	1	$57,096.00	$29,385.00	$4,368.00	$90,849.00
030318	100300	IT Systems Developer IV	1	1	$81,372.00	$26,069.00	$6,225.00	$113,666.00
030319	100200	IT Systems Developer III	1	1	$67,332.00	$37,475.00	$5,151.00	$109,958.00
030320	284100	Database Administrator IV	1	1	$78,737.00	$25,192.00	$6,024.00	$109,953.00
030321	100100	IT Systems Developer II	1	1	$57,761.00	$35,534.00	$4,419.00	$97,714.00
030322	100400	IT Systems Developer V	1	1	$83,923.00	$34,939.00	$6,420.00	$125,282.00
030323	100200	IT Systems Developer III	1	1	$63,116.00	$22,024.00	$4,828.00	$89,968.00
030324	100000	IT Systems Developer I	1	1	$55,927.00	$20,802.00	$4,278.00	$81,007.00
030325	100400	IT Systems Developer V	1	1	$92,671.00	$43,005.00	$7,090.00	$142,766.00
030326	100200	IT Systems Developer III	1	1	$65,161.00	$24,340.00	$4,985.00	$94,486.00
030327	058400	IT Manager I	1	1	$76,291.00	$33,359.00	$5,836.00	$115,486.00
030328	100300	IT Systems Developer IV	1	1	$76,291.00	$39,614.00	$5,836.00	$121,741.00
030329	700100	Database Administrator III	1	1	$65,161.00	$22,714.00	$4,985.00	$92,860.00
030330	099600	IT Project Manager IV	1	1	$76,291.00	$39,614.00	$5,836.00	$121,741.00
030331	100300	IT Systems Developer IV	1	1	$84,070.00	$45,693.00	$6,431.00	$136,194.00
030332	516100	IT Business Analyst I	1	1	$48,043.00	$28,373.00	$3,676.00	$80,092.00
030333	100000	IT Systems Developer I	1	1	$48,043.00	$28,373.00	$3,676.00	$80,092.00
030334	100000	IT Systems Developer I	1	1	$48,043.00	$10,830.00	$3,676.00	$62,549.00
030335	100200	IT Systems Developer III	1	1	$76,734.00	$25,110.00	$5,871.00	$107,715.00
030336	099600	IT Project Manager IV	1	1	$81,372.00	$34,410.00	$6,225.00	$122,007.00
030337	099600	IT Project Manager IV	1	1	$103,254.00	$38,941.00	$7,899.00	$150,094.00

030338	058400	IT Manager I	1	1	$82,930.00	$41,179.00	$6,344.00	$130,453.00
030339	100100	IT Systems Developer II	1	1	$61,704.00	$12,804.00	$4,721.00	$79,229.00
030340	400300	IT System Administrator IV	1	1	$81,372.00	$40,665.00	$6,225.00	$128,262.00
030341	160200	IT Specialist III	1	1	$69,988.00	$15,373.00	$5,354.00	$90,715.00
030342	009500	Configuration Analyst III	1	1	$91,027.00	$36,409.00	$6,964.00	$134,400.00
030343	400200	IT System Administrator III	1	1	$81,288.00	$34,393.00	$6,219.00	$121,900.00
030344	400200	IT System Administrator III	1	1	$76,734.00	$39,382.00	$5,871.00	$121,987.00
030345	100100	IT Systems Developer II	1	1	$59,701.00	$21,583.00	$4,567.00	$85,851.00
030346	160200	IT Specialist III	1	1	$78,315.00	$40,032.00	$5,992.00	$124,339.00
030347	025200	Computer Operator II	1	1	$51,564.00	$34,495.00	$3,945.00	$90,004.00
030348	160200	IT Specialist III	1	1	$63,685.00	$36,735.00	$4,871.00	$105,291.00
030349	100200	IT Systems Developer III	1	1	$71,843.00	$24,097.00	$5,496.00	$101,436.00
030350	400200	IT System Administrator III	1	1	$63,116.00	$30,631.00	$4,828.00	$98,575.00
030351	025200	Computer Operator II	1	1	$41,044.00	$17,721.00	$3,140.00	$61,905.00
030352	100200	IT Systems Developer III	1	1	$85,925.00	$35,354.00	$6,573.00	$127,852.00
030353	160200	IT Specialist III	1	1	$57,761.00	$21,182.00	$4,419.00	$83,362.00
030354	160200	IT Specialist III	1	1	$68,070.00	$37,912.00	$5,207.00	$111,189.00
030355	100200	IT Systems Developer III	1	1	$74,268.00	$24,598.00	$5,682.00	$104,548.00
030356	100200	IT Systems Developer III	1	1	$71,843.00	$38,693.00	$5,496.00	$116,032.00
030357	100200	IT Systems Developer III	1	1	$91,027.00	$36,409.00	$6,964.00	$134,400.00
030358	700100	Database Administrator III	1	1	$60,755.00	$23,427.00	$4,648.00	$88,830.00
030359	100300	IT Systems Developer IV	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030360	100200	IT Systems Developer III	1	1	$67,332.00	$13,970.00	$5,151.00	$86,453.00
030361	100100	IT Systems Developer II	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030362	100200	IT Systems Developer III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00
030363	400300	IT System Administrator IV	1	1	$97,499.00	$37,749.00	$7,459.00	$142,707.00
030364	284100	Database Administrator IV	1	1	$76,291.00	$39,292.00	$5,836.00	$121,419.00
030365	100200	IT Systems Developer III	1	1	$67,332.00	$37,759.00	$5,151.00	$110,242.00
030366	100200	IT Systems Developer III	1	1	$71,843.00	$25,723.00	$5,496.00	$103,062.00
030367	700900	Database Administrator I	1	1	$48,043.00	$28,373.00	$3,676.00	$80,092.00
030368	100100	IT Systems Developer II	1	1	$76,081.00	$24,974.00	$5,820.00	$106,875.00
030369	100100	IT Systems Developer II	1	1	$61,704.00	$21,997.00	$4,721.00	$88,422.00
030370	058900	IT Manager II	1	1	$110,948.00	$32,447.00	$8,488.00	$151,883.00
030371	100000	IT Systems Developer I	1	1	$49,793.00	$34,128.00	$3,809.00	$87,730.00
030372	400200	IT System Administrator III	1	1	$69,567.00	$14,139.00	$5,322.00	$89,028.00

030373	160300	IT Specialist IV	1	1	$71,843.00	$25,723.00	$5,496.00	$103,062.00
030374	100100	IT Systems Developer II	1	1	$80,508.00	$40,487.00	$6,158.00	$127,153.00
030375	100300	IT Systems Developer IV	1	1	$94,611.00	$20,470.00	$7,238.00	$122,319.00
030376	100200	IT Systems Developer III	1	1	$69,567.00	$31,967.00	$5,322.00	$106,856.00
030377	100000	IT Systems Developer I	1	1	$51,458.00	$34,473.00	$3,936.00	$89,867.00
030378	400300	IT System Administrator IV	1	1	$81,372.00	$26,069.00	$6,225.00	$113,666.00
030379	100200	IT Systems Developer III	1	1	$71,843.00	$24,097.00	$5,496.00	$101,436.00
030380	100100	IT Systems Developer II	1	1	$78,315.00	$33,777.00	$5,992.00	$118,084.00
030381	100100	IT Systems Developer II	1	1	$61,704.00	$21,997.00	$4,721.00	$88,422.00
030382	100200	IT Systems Developer III	1	1	$81,288.00	$26,052.00	$6,219.00	$113,559.00
030383	100300	IT Systems Developer IV	1	1	$68,681.00	$32,646.00	$5,254.00	$106,581.00
030384	160200	IT Specialist III	1	1	$73,951.00	$24,533.00	$5,657.00	$104,141.00
030385	100200	IT Systems Developer III	1	1	$63,116.00	$30,365.00	$4,828.00	$98,309.00
030386	100300	IT Systems Developer IV	1	1	$103,254.00	$21,824.00	$7,899.00	$132,977.00
030387	160200	IT Specialist III	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030388	100100	IT Systems Developer II	1	1	$68,070.00	$23,316.00	$5,207.00	$96,593.00
030389	160300	IT Specialist IV	1	1	$76,734.00	$16,770.00	$5,871.00	$99,375.00
030390	400200	IT System Administrator III	1	1	$74,268.00	$24,598.00	$5,682.00	$104,548.00
030391	100200	IT Systems Developer III	1	1	$85,925.00	$41,609.00	$6,573.00	$134,107.00
030392	099700	IT Project Manager V	1	1	$92,671.00	$43,005.00	$7,090.00	$142,766.00
030393	160100	IT Specialist II	1	1	$60,481.00	$36,086.00	$4,627.00	$101,194.00
030394	058900	IT Manager II	1	1	$98,953.00	$44,534.00	$7,570.00	$151,057.00
030395	160400	IT Specialist V	1	1	$92,060.00	$19,942.00	$7,043.00	$119,045.00
030396	100100	IT Systems Developer II	1	1	$55,927.00	$20,802.00	$4,278.00	$81,007.00
030397	099500	IT Project Manager III	1	1	$60,755.00	$13,461.00	$4,648.00	$78,864.00
030398	285100	Database Administrator II	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030399	630300	Information Security Analyst I	1	1	$53,967.00	$29,599.00	$4,129.00	$87,695.00
030400	400200	IT System Administrator III	1	1	$76,734.00	$39,706.00	$5,871.00	$122,311.00
030401	100100	IT Systems Developer II	1	1	$55,927.00	$35,162.00	$4,278.00	$95,367.00
030402	099500	IT Project Manager III	1	1	$63,116.00	$36,886.00	$4,828.00	$104,830.00
030403	400300	IT System Administrator IV	1	1	$73,720.00	$24,485.00	$5,640.00	$103,845.00
030404	100400	IT Systems Developer V	1	1	$92,671.00	$43,005.00	$7,090.00	$142,766.00
030405	285100	Database Administrator II	1	1	$59,701.00	$21,583.00	$4,567.00	$85,851.00
030406	160100	IT Specialist II	1	1	$60,481.00	$36,341.00	$4,627.00	$101,449.00
030407	400200	IT System Administrator III	1	1	$60,755.00	$31,004.00	$4,648.00	$96,407.00

030408	516400	IT Business Analyst IV	1	1	$73,720.00	$32,826.00	$5,640.00	$112,186.00
030409	089080	Financial Manager I	1	1	$65,414.00	$22,766.00	$5,004.00	$93,184.00
030410	065900	Deputy Chief Financial Officer	1	1	$89,657.00	$42,380.00	$6,859.00	$138,896.00
030411	058900	IT Manager II	1	1	$107,870.00	$46,399.00	$8,252.00	$162,521.00
030412	676500	PS Comm Systems Administrator	1	1	$57,192.00	$30,267.00	$4,375.00	$91,834.00
037001	90100A	Agency Secretary	1	1	$136,448.00	$52,382.00	$10,218.00	$199,048.00
037002	95600D	Deputy Secretary	1	1	$120,682.00	$49,081.00	$9,232.00	$178,995.00
037007	95360E	Principal Assistant	1	1	$42,016.00	$8,729.00	$3,214.00	$53,959.00
037008	95010E	Executive Director	1	1	$82,119.00	$28,242.00	$6,282.00	$116,643.00
037009	91590E	Private Secretary	1	1	$82,119.00	$28,242.00	$6,282.00	$116,643.00
037010	08916E	Chief Financial Officer	1	1	$112,008.00	$47,266.00	$8,568.00	$167,842.00
037011	96910E	Chief Data Officer	1	1	$108,014.00	$36,274.00	$8,263.00	$152,551.00
037012	96920E	Chief Technology Officer	1	1	$117,582.00	$37,873.00	$8,995.00	$164,450.00
037013	96930E	Chief Info Security Officer	1	1	$120,016.00	$24,370.00	$9,181.00	$153,567.00
037014	96940E	Dir Enterprise Pjt Mgt Office	1	1	$106,018.00	$39,756.00	$8,110.00	$153,884.00
037015	96950E	Dir Shared Services	1	1	$118,227.00	$42,902.00	$9,044.00	$170,173.00
037016	96810E	Agency Dir of Digital Services	1	1	$105,123.00	$45,381.00	$8,042.00	$158,546.00
037017	96810E	Agency Dir of Digital Services	1	1	$118,227.00	$42,312.00	$9,044.00	$169,583.00
037018	96810E	Agency Dir of Digital Services	1	1	$108,410.00	$31,459.00	$8,293.00	$148,162.00
037019	96810E	Agency Dir of Digital Services	1	1	$105,830.00	$31,076.00	$8,096.00	$145,002.00
037020	96810E	Agency Dir of Digital Services	1	1	$118,893.00	$41,950.00	$9,095.00	$169,938.00
037021	96810E	Agency Dir of Digital Services	1	1	$106,850.00	$46,186.00	$8,174.00	$161,210.00
037022	96810E	Agency Dir of Digital Services	1	1	$118,227.00	$48,567.00	$9,044.00	$175,838.00

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

ADS RBA Performance Indicators:

Since becoming an agency, ADS has developed a performance management program that ensures that leadership and operations alike understands if we are making progress towards our goals.

Data-driven decision making processes have allowed ADS to recognize challenges across the State and allocate available resources in a manner that mitigates issues before they become crisis.

The robust approach to measuring progress has been an important ingredient of the early successes the Agency has achieved, including being ahead of schedule on some of the strategic goals we established for 2020.

EG: 8% increase in online transactions from 2017-18 (target 10% by 2020).

Participating in the Programmatic Performance Based Budgeting program. (Numbers below as reported)

Performance Measure	2015	2016	2017	2018
Email Availability	99%	99%	99.99%	99.99%
Customer Service Satisfaction	94%	93%	97%	97%
Data Center Availability	95%	99%	99%	99%