AGENCY OF DIGITAL SERVICES

SFY2021 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

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Agency of Digital Services

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 identified the following four goals:

- **By 2020**, improve Vermonters' experience with government by increasing online interaction.
- **By 2021**, increase accuracy of reporting and support creation of a comprehensive Executive Branch information technology (IT) budget by reviewing and categorizing all financial transactions related to technology spending.
- **By 2023**, increase the automation and reliability of services delivered to Vermonters through modern technology.
- **Continuously** defend the state data network and raise employee and citizen awareness of risks in cyberspace to reduce the likelihood of unauthorized access and misuse of Vermont data.

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

ADS Crosswalk Definitions

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 FY21 Allocation of $12.6M.

- 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.

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 FY19 Actuals to FY20 As Passed to FY21 As Proposed
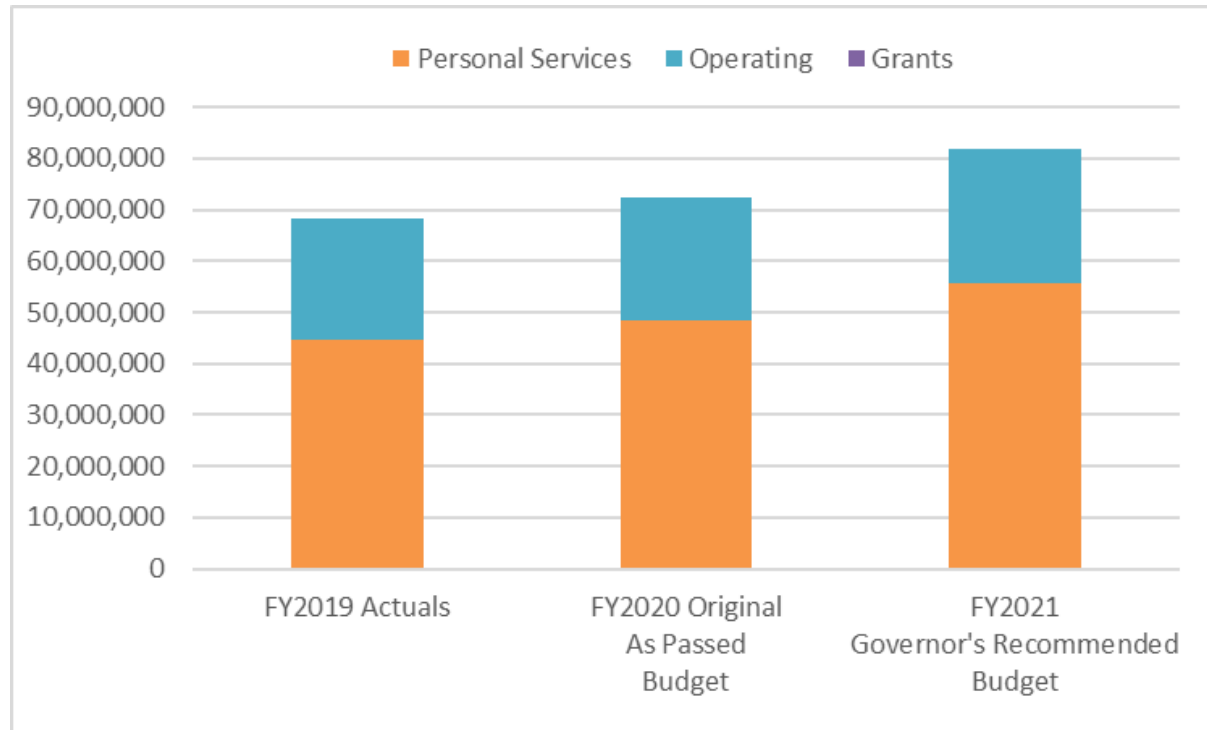
Observations:

➢ The key drivers of the FY21 increase in spending authority:
- o Necessary Investments in Cyber Security
- o Increase to Fee for Space
- o The shift of Leased Space fees for staff which have been assumed by ADS as part of the consolidation of IT professionals which occurred in FY19
- o VCGI Parcel Mapping Program which is moving from a federally funded model to a State funded model.

ADS Highlights and Successes

The information included in our 2020 Annual Report submission highlights our successes from calendar year 2019. When ADS was created in April 2017, we made it our mission to keep our IT staff embedded in the agencies they support. This model has created many positive outcomes for our partner agencies. We have highlighted some of those successes in this report. In addition, we have highlighted the major successes achieved this year in each of our ADS Divisions. The wide range of successes across all agencies and departments indicates that the entire Executive Branch is benefitting from centralized IT.

- Increased Collaboration with Partner Agency Leadership
- Increased Collaboration and Subject Matter Support Across IT Professionals
- Increased Visibility of Enterprise Offerings
- Successfully built a Security Operations Center (SOC) with Norwich University Applied Research Institutes (NUARI)
- Established a Multifaceted Initiative Centered on the State of Cybersecurity within our Enterprise Systems
- Established and Published a New Set of Security Standards
- Reduced the Communications & Information Technology (CIT) Fund deficit by $1,194,163.00
- Successful Rollout of the OpenVPN Platform
- Upgraded our Internet Edge Traffic Throughput from 1Gb to 10Gb
- Successful Implementation of several High-Profile Projects:
  - Department of Liquor Control (DLC) Point of Sale
  - Agency of Administration (AOA) Human Resource Talent Acquisition Management Solution
  - Upgrade of Oracle PeopleSoft to v9.2 (VISION Upgrade) - Completed 2/5/2019
  - Department of Public Safety (DPS) Public Safety Answering Point (PSAP) Radio Console - Completed 7/11/19
  - Agriculture, Food and Markets (AGR) VAEL LIMS Replacement - Completed 4/3/19
  - Vermont Department of Health (VDH) Act 66 2019 State-Wide Lead Testing School and Child Care Project
  - Agency of Education (AOE) Alternate Assessment

Governors 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, ADS created a partnership with the Norwich University Applied Research Institute(NUARI) to provide a security operation center (SOC) which would add addition visibility into our network and resources to identify and respond to incidents. In FY20, ADS expanded its capabilities through NUARI with additional hours for analyst coverage, reducing the time to identify and respond to incidents. The expansion of services also allows the State to take advantage of the resources of our partner and the capabilities of assessments, penetration tests, and network optimization. The SOC initiative also ties the State into an expanded information sharing network and provides opportunities for policy development and training to broader industry standards. By working closely with NUARI we have a solid pipeline to cybersecurity talent. Some of whom are already familiar with our network because of their work in the SOC.

To expand further on this important work, ADS is requesting an additional $1.075M. This money would be added to the allocation, which means it would be spread across the headcount of state government. Cybersecurity threats are growing at an alarming pace across all sectors of industry and government. According to Statescoop, a leading public sector media company, of all ransom attacks, 60% are directed against government entities, with the city of Baltimore paying over $18 in 2019 alone. Maine being one of the latest to encounter a serious ransomware attack to its network. Whether through email compromise, malware infections, or the direct actions of hackers, State networks face an uphill battle to protect our systems and the data and information which those systems store. Inspecting our existing technologies for flaws and keeping our technology current is critical as our adversaries become more sophisticated and prey upon systems that fall behind. Implementation of these complementary technologies will support the Governor's Cybersecurity Strategy and represent the logical evolution of the requirements for the Vermont Security Operations Center function within the Agency of Digital Services.

Fiscal Year 2021 Budget Development Form - Agency of Digital Services

	General $$	Special $$	All other $$	Total $$
Approp #1 Agency of Digital Services: FY 2020 Approp	**179,238**	**383,707**	**71,742,131**	**72,305,076**
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)				0
FY 2020 After Other Changes	**0**	**0**	**0**	**0**
Total Approp. After FY 2020 Other Changes	**179,238**	**383,707**	**71,742,131**	**72,305,076**
FY20 CLOA			617,216	**617,216**
Overhead Reduction In Software, Hardware, Training, Other Misc Overhead	496	(1,389)	(80,118)	**(81,011)**
Leased Space, move from Other Dept/Agencies for Embedded Staff			264,383	**264,383**
FFS Increase			99,553	**99,553**
Increase in Insurances (WC/ GL/ Other)			44,342	**44,342**
Misc Software Increase			840	**840**
VCGI Parcel Mapping Program			226,856	**226,856**
VCGI Software Licensing, ESRI			30,000	**30,000**
FY19 SOC Approp removal			(650,000)	**(650,000)**
Cyber Security Investments			1,050,825	**1,050,825**
Global Scape			22,000	**22,000**
Decrease in Professional Services			(378)	**(378)**
VoIP Implantation			150,000	**150,000**
BeSpoke Spending Authority			6,658,117	**6,658,117**
Software Increase (SLA & ERP)			1,119,642	**1,119,642**
Subtotal of Increases/Decreases	**496**	**(1,389)**	**9,553,277**	**9,552,384**
FY 2021 Governor Recommend	**179,734**	**382,318**	**81,295,408**	**81,857,460**

Required Vantage Reports – Budget Roll Up

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	25,982,585	27,418,717	27,418,717	27,499,557	80,840	0.3%
Fringe Benefits	11,752,914	14,037,279	14,037,279	14,525,649	488,370	3.5%
Contracted and 3rd Party Service	6,746,951	6,868,723	6,868,723	13,433,470	6,564,747	95.6%
PerDiem and Other Personal Services	1,622	0	0	63,701	63,701	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**44,484,071**	**48,324,719**	**48,324,719**	**55,522,377**	**7,197,658**	**14.9%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,576,635	6,324,300	6,324,300	2,648,815	(3,675,485)	-58.1%
IT/Telecom Services and Equipment	9,874,133	2,651,058	2,651,058	9,328,291	6,677,233	251.9%
Travel	81,837	45,505	45,505	97,600	52,095	114.5%
Supplies	46,967	82,040	82,040	135,746	53,706	65.5%
Other Purchased Services	6,488,219	6,166,277	6,166,277	6,657,075	490,798	8.0%
Other Operating Expenses	46,176	219	219	51,301	51,082	23,325.1%
Rental Other	48,784	35,000	35,000	57,166	22,166	63.3%
Rental Property	934,402	1,473,374	1,473,374	1,917,775	444,401	30.2%
Property and Maintenance	562,776	611	611	56,251	55,640	9,106.4%
Repair and Maintenance Services	2,650,342	2,869,073	2,869,073	3,069,242	200,169	7.0%
Rentals	1,615,259	4,332,900	4,332,900	2,315,821	(2,017,079)	-46.6%
Budget Object Group Total: 2. OPERATING	**23,925,529**	**23,980,357**	**23,980,357**	**26,335,083**	**2,354,726**	**9.8%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	**0**	**0**	**0**	**0**		**0.0%**

Total Expenses		**68,409,600**	**72,305,076**	**72,305,076**	**81,857,460**	**9,552,384**	**13.2%**

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	129,489	179,238	179,238	179,734	496	0.3%
Special Fund	424,091	383,707	383,707	382,318	(1,389)	-0.4%
ISF Funds	67,751,719	71,742,131	71,742,131	81,295,408	9,553,277	13.3%
IDT Funds	104,301	0	0	0	0	0.0%
Funds Total	**68,409,600**	**72,305,076**	**72,305,076**	**81,857,460**	**9,552,384**	**13.2%**

Position Count				388		
FTE Total				387.75		

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages						
		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Classified Employees	500000	25,747,484	26,885,436	26,885,436	27,189,409	303,973	1.1%
Exempt	500010	0	1,814,801	1,814,801	2,040,530	225,729	12.4%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	103,358	0	0	201,946	201,946	100.0%
Shift Differential	500070	131,743	0	0	242,336	242,336	100.0%
Vacancy Turnover Savings	508000	0	(1,281,520)	(1,281,520)	(2,174,664)	(893,144)	69.7%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		**25,982,585**	**27,418,717**	**27,418,717**	**27,499,557**	**80,840**	**0.3%**

Fringe Benefits						
		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	1,910,567	2,056,777	2,056,777	2,079,982	23,205	1.1%
FICA - Exempt	501010	0	138,609	138,609	155,438	16,829	12.1%
Health Ins - Classified Empl	501500	4,760,877	5,306,844	5,306,844	5,377,987	71,143	1.3%
Health Ins - Exempt	501510	0	312,043	312,043	314,991	2,948	0.9%
Retirement - Classified Empl	502000	4,688,225	5,422,765	5,422,765	5,722,538	299,773	5.5%
Retirement - Exempt	502010	0	345,406	345,406	394,690	49,284	14.3%

Description	Code						
Dental - Classified Employees	502500	263,997	295,991	295,991	299,289	3,298	1.1%
Dental - Exempt	502510	0	13,648	13,648	13,376	(272)	-2.0%
Life Ins - Classified Empl	503000	90,207	97,599	97,599	98,446	847	0.9%
Life Ins - Exempt	503010	0	5,749	5,749	7,161	1,412	24.6%
LTD - Classified Employees	503500	8,977	5,843	5,843	5,549	(294)	-5.0%
LTD - Exempt	503510	0	3,777	3,777	3,166	(611)	-16.2%
EAP - Classified Empl	504000	10,401	11,414	11,414	11,873	459	4.0%
EAP - Exempt	504010	0	589	589	544	(45)	-7.6%
Employee Tuition Costs	504530	6,750	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	11,277	20,225	20,225	38,983	18,758	92.7%
Unemployment Compensation	505500	830	0	0	830	830	100.0%
Catamount Health Assessment	505700	806	0	0	806	806	100.0%
Total: Fringe Benefits		**11,752,914**	**14,037,279**	**14,037,279**	**14,525,649**	**488,370**	**3.5%**

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	157,094	130,000	130,000	277,094	147,094	113.1%
Contr&3Rd Pty-Educ & Training	507350	10,885	20,000	20,000	55,000	35,000	175.0%
IT Contracts - IT Service Desk	507540	11,939	13,000	13,000	12,000	(1,000)	-7.7%
IT Contracts - Mainframe	507541	62,822	61,502	61,502	1,700,000	1,638,498	2,664.1%
IT Contracts - Project Management	507542	684,128	249,251	249,251	4,590,000	4,340,749	1,741.5%
IT Contracts - Servers	507543	2,441	260,000	260,000	190,984	(69,016)	-26.5%
IT Contracts - Storage	507544	634,271	0	0	0	0	0.0%

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT Contracts - Voice Network	507545	53,295	25,000	25,000	1,297,000	1,272,000	5,088.0%
Contr&3Rd Pty - Info Tech	507550	126,848	501,000	501,000	1,230,000	729,000	145.5%
IT Contracts - Application Development	507565	417,645	150,000	150,000	442,000	292,000	194.7%
IT Contracts - Application Support	507566	68,019	16,000	16,000	119,557	103,557	647.2%
IT Contracts - Data Network	507567	166,319	200,000	200,000	600,000	400,000	200.0%
IT Contracts - End-User Computing	507568	0	0	0	0	0	0.0%
IT Contracts - IT Management	507569	4,342,195	4,091,960	4,091,960	1,600,000	(2,491,960)	-60.9%
Other Contr and 3Rd Pty Serv	507600	660	146,010	146,010	319,835	173,825	119.1%
Interpreters	507615	248	0	0	0	0	0.0%
Bgs Cit Customer Support Svc	507665	0	1,000,000	1,000,000	1,000,000	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	8,141	5,000	5,000	0	(5,000)	-100.0%
Total: Contracted and 3rd Party Service		**6,746,951**	**6,868,723**	**6,868,723**	**13,433,470**	**6,564,747**	**95.6%**

PerDiem and Other Personal Services Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Pers Serv	506200	0	0	0	62,079	62,079	100.0%
Transcripts	506220	1,622	0	0	1,622	1,622	100.0%
Total: PerDiem and Other Personal Service		**1,622**	**0**	**0**	**63,701**	**63,701**	**100.0%**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Total: 1. PERSONAL SERVICES		**44,484,071**	**48,324,719**	**48,324,719**	**55,522,377**	**7,197,658**	**14.9%**

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed

Description	Code						
Hardware - Desktop & Laptop Pc	522216	80,146	40,000	40,000	116,400	76,400	191.0%
Hw - Printers,Copiers,Scanners	522217	1,270	0	0	4,999	4,999	100.0%
Hardware - Application Support	522270	251,915	0	0	2,750	2,750	100.0%
Hardware - IT Service Desk	522271	0	0	0	32,000	32,000	100.0%
Hardware - Security	522272	5,186	1,230,000	1,230,000	107,986	(1,122,014)	-91.2%
Hardware - Data Network	522273	488,967	1,350,000	1,350,000	575,000	(775,000)	-57.4%
Hardware - Mainframe	522274	0	2,148,400	2,148,400	0	(2,148,400)	-100.0%
Hardware Servers	522275	70,710	777,900	777,900	1,117,900	340,000	43.7%
Hardware - Storage	522276	609,089	592,000	592,000	632,000	40,000	6.8%
Hardware - Voice Network	522277	140	0	0	0	0	0.0%
IT Mainframe Disaster Recovery	522278	3,027	30,000	30,000	0	(30,000)	-100.0%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Server Connectivity	522282	0	0	0	23,481	23,481	100.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Data Network	522285	40	0	0	0	0	0.0%
Software - Desktop	522286	760	0	0	1,300	1,300	100.0%
Software-Security	522288	23,481	146,000	146,000	20,000	(126,000)	-86.3%
Software - Server	522289	28,720	10,000	10,000	0	(10,000)	-100.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Software - Voice Network	522291	3,718	0	0	0	0	0.0%
Storage Connectivity	522292	0	0	0	0	0	0.0%
Office Equipment	522410	2,393	0	0	4,999	4,999	100.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,071	0	0	10,000	10,000	100.0%
Total: Equipment		**1,576,635**	**6,324,300**	**6,324,300**	**2,648,815**	**(3,675,485)**	**-58.1%**

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						

Internet	516620	129,404	0	0	130,000	130,000	100.0%
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-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	7,502	3,677	3,677	0	(3,677)	-100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	63,479	63,479	0	(63,479)	-100.0%
It Intsvccost-Vision/Isdassess	516671	327,046	371,529	371,529	402,766	31,237	8.4%
ADS Centrex Exp.	516672	0	287	287	0	(287)	-100.0%
ADS Allocation Exp.	516685	0	482,188	482,188	526,979	44,791	9.3%
Software as a Service	519085	3,834,967	129,000	129,000	4,103,040	3,974,040	3,080.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,123	0	0	14,550	14,550	100.0%
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	398	398	0	(398)	-100.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	73	0	0	100,000	100,000	100.0%
Hw-Personal Mobile Devices	522258	31	500	500	0	(500)	-100.0%
Hw-Video Conferencing	522260	105	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	30,369	0	0	20,000	20,000	100.0%
Cost of Stock IT Hardware	525191	1,556,855	500,000	500,000	1,100,456	600,456	120.1%
Cost of Non-Stock IT Hardware	525192	814,068	0	0	825,000	825,000	100.0%
Cost of Non-Stock IT Software	525194	874,563	0	0	900,000	900,000	100.0%
Cost of Telephone Service	525230	2,298,026	1,100,000	1,100,000	1,205,500	105,500	9.6%
Total: IT/Telecom Services and Equipment		**9,874,133**	**2,651,058**	**2,651,058**	**9,328,291**	**6,677,233**	**251.9%**

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	169	0	0	201	201	100.0%
Registration & Identification	523640	876	28	28	1,000	972	3,471.4%
Claims/Small Claims	523840	90	0	0	100	100	100.0%
Bank Service Charges	524000	0	191	191	0	(191)	-100.0%
Cost of Nonstock Items Sold	525300	33,321	0	0	50,000	50,000	100.0%
Late Interest Charge	551060	11,719	0	0	0	0	0.0%
Total: Other Operating Expenses		46,176	219	219	51,301	51,082	23,325.1%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	6,468	6,534	6,534	12,412	5,878	90.0%
Insurance - General Liability	516010	21,482	16,484	16,484	36,188	19,704	119.5%
Dues	516500	18,377	22,000	22,000	22,000	0	0.0%
Licenses	516550	384	0	0	384	384	100.0%
Data Circuits	516610	1,354,755	1,615,000	1,615,000	649,182	(965,818)	-59.8%
Telecom-Dark Fiber	516614	10,476	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	146,443	68,000	68,000	156,001	88,001	129.4%
Voice Network - Connectivity	516628	27,983	62,000	62,000	27,983	(34,017)	-54.9%
Telecom-Telephone Services	516652	1,165	6,000	6,000	1,743	(4,257)	-71.0%
ADS PM SOV Employee Expense	516683	50,857	0	0	176,000	176,000	100.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,077	0	0	3,501	3,501	100.0%

Description	Code						
Trade Shows & Events	516870	275	5,667	5,667	275	(5,392)	-95.1%
Printing and Binding	517000	78	102	102	0	(102)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	2,932	150	150	3,001	2,851	1,900.7%
Photocopying	517020	1,536	0	0	1,499	1,499	100.0%
Registration For Meetings&Conf	517100	1,114	2,500	2,500	2,501	1	0.0%
Training - Info Tech	517110	8,523	300,578	300,578	303,999	3,421	1.1%
Empl Train & Background Checks	517120	65	0	0	100	100	100.0%
Postage	517200	220	0	0	250	250	100.0%
Postage - Bgs Postal Svcs Only	517205	996	69	69	1,000	931	1,349.3%
Freight & Express Mail	517300	182	126	126	201	75	59.5%
Instate Conf, Meetings, Etc	517400	609	0	0	14,500	14,500	100.0%
Outside Conf, Meetings, Etc	517500	1,150	0	0	1,999	1,999	100.0%
Other Purchased Services	519000	148,028	1,026	1,026	1,383,632	1,382,606	134,756.9%
Agency Fee	519005	43,556	0	0	0	0	0.0%
Human Resources Services	519006	229,036	272,833	272,833	292,224	19,391	7.1%
Administrative Service Charge	519010	452,749	0	0	0	0	0.0%
Moving State Agencies	519040	7,043	0	0	0	0	0.0%
Infrastructure as a Service	519081	3,948,661	3,787,208	3,787,208	3,566,500	(220,708)	-5.8%
Total: Other Purchased Services		**6,488,219**	**6,166,277**	**6,166,277**	**6,657,075**	**490,798**	**8.0%**

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	25,750	0	0	25,750	25,750	100.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	2,767	0	0	2,500	2,500	100.0%
Repair&Maintenance-Compsys Hw	513005	506,771	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	23,929	0	0	25,000	25,000	100.0%
Repair & Maint - Office Tech	513010	3,560	611	611	3,001	2,390	391.2%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Total: Property and Maintenance		**562,776**	**611**	**611**	**56,251**	**55,640**	**9,106.4%**

				FY2020		Difference Between FY2021	Percent Change FY2021

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Governor's Recommend and FY2020 As Passed	Governor's Recommend and FY2020 As Passed
Description	Code						
Rental - Auto	514550	43,439	35,000	35,000	54,776	19,776	56.5%
Rental - Office Equipment	514650	2,084	0	0	2,150	2,150	100.0%
Rental - Other	515000	3,261	0	0	240	240	100.0%
Total: Rental Other		48,784	35,000	35,000	57,166	22,166	63.3%

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	12,337	20,000	20,000	0	(20,000)	-100.0%
Rent Land&Bldgs-Non-Office	514010	513,516	509,999	509,999	874,846	364,847	71.5%
Fee-For-Space Charge	515010	408,550	943,375	943,375	1,042,929	99,554	10.6%

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	18,345	80,941	80,941	100,001	19,060	23.5%
Gasoline	520110	5,467	150	150	10,000	9,850	6,566.7%
Other General Supplies	520500	166	275	275	1,000	725	263.6%
It & Data Processing Supplies	520510	926	102	102	0	(102)	-100.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	744	0	0	744	744	100.0%

	Code						
Water	520712	1,222	0	0	2,501	2,501	100.0%
Books&Periodicals-Library/Educ	521500	886	60	60	1,000	940	1,566.7%
Subscriptions	521510	18,801	0	0	20,000	20,000	100.0%
Subscriptions Other Info Serv	521515	410	512	512	500	(12)	-2.3%
Total: Supplies		**46,967**	**82,040**	**82,040**	**135,746**	**53,706**	**65.5%**

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	33,141	40,004	40,004	45,000	4,996	12.5%
Travel-Inst-Other Transp-Emp	518010	3,098	801	801	3,001	2,200	274.7%
Travel-Inst-Meals-Emp	518020	0	90	90	0	(90)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	180	180	0	(180)	-100.0%
Travel-Inst-Incidentals-Emp	518040	713	0	0	1,000	1,000	100.0%
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	1,056	150	150	1,499	1,349	899.3%
Travel-Outst-Other Trans-Emp	518510	20,836	1,553	1,553	21,001	19,448	1,252.3%
Travel-Outst-Meals-Emp	518520	3,499	227	227	3,501	3,274	1,442.3%
Travel-Outst-Lodging-Emp	518530	19,122	2,500	2,500	20,000	17,500	700.0%
Travel-Outst-Incidentals-Emp	518540	1,427	0	0	1,499	1,499	100.0%
Conference Outstate - Emp	518550	(1,056)	0	0	1,099	1,099	100.0%
Total: Travel		**81,837**	**45,505**	**45,505**	**97,600**	**52,095**	**114.5%**

Repair and Maintenance Services		FY2019 Actuals	FY2020 Original As Passed	FY2020 Governor's BAA Recommended	FY2021 Governor's Recommended	Difference Between FY2021 Governor's Recommend and	Percent Change FY2021 Governor's Recommend and FY2020 As

Description	Code			Budget	Budget	Budget	FY2020 As Passed	Passed
Hardware-Rep&Maint-Mainframe	513030		8,200	70,000	70,000	20,000	(50,000)	-71.4%
Hardware-Rep&Maint-Servers	513031		58,310	292,000	292,000	232,000	(60,000)	-20.5%
Hardware-Rep&Maint-Storage	513032		559,629	50,000	50,000	50,000	0	0.0%
Hardware-Rep&Maint-ApplicaSupp	513033		0	0	0	4,000	4,000	100.0%
Hardware-Rep&Maint-DataNetwork	513034		178,176	260,000	260,000	173,905	(86,095)	-33.1%
Hardware-Rep&Maint-Desk Lap PC	513037		2,996	0	0	3,000	3,000	100.0%
Hardwre-Rep&Main-PrintCopyScan	513038		227	0	0	227	227	100.0%
Hardware-Rep&Maint-Security	513040		0	23,000	23,000	0	(23,000)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050		1,491,824	1,370,000	1,370,000	2,270,060	900,060	65.7%
Software-Rep&Maint-Security	513053		0	65,000	65,000	0	(65,000)	-100.0%
Software-Rep&Maint-DataNetwork	513054		19,065	17,000	17,000	20,000	3,000	17.6%
Software-Rep&Maint-Mainframe	513055		4,015	400,000	400,000	4,050	(395,950)	-99.0%
Software-Repair&Maint-Servers	513056		241,549	322,073	322,073	292,000	(30,073)	-9.3%
Software-Repair&Maint-Storage	513057		86,352	0	0	0	0	0.0%
Total: Repair and Maintenance Services			**2,650,342**	**2,869,073**	**2,869,073**	**3,069,242**	**200,169**	**7.0%**

Rentals		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Hardware Lease-Print Copy Scan	514704	1,209	0	0	850	850	100.0%
Hardware Lease-Storage	514710	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	132,544	2,800,799	2,800,799	83,000	(2,717,799)	-97.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-IT ServicDesk	516553	99,000	144,000	144,000	150,000	6,000	4.2%
Software-License-Security	516554	490,529	850,000	850,000	480,529	(369,471)	-43.5%
Software-License-Data Network	516555	23,870	20,000	20,000	15,000	(5,000)	-25.0%

Description	Code						
Software-License-Mainframe	516556	667,386	186,601	186,601	785,837	599,236	321.1%
Software-License-Servers	516557	16,231	101,500	101,500	569,384	467,884	461.0%
Software-License-DeskLaptop PC	516559	1,221	230,000	230,000	31,221	(198,779)	-86.4%
Software-License-Voice Network	516560	183,269	0	0	200,000	200,000	100.0%
Total: Rentals		**1,615,259**	**4,332,900**	**4,332,900**	**2,315,821**	**(2,017,079)**	**-46.6%**
Total: 2. OPERATING		**23,925,529**	**23,980,357**	**23,980,357**	**26,335,083**	**2,354,726**	**9.8%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**					
Grants	550220	0	0	0	0	0.0%
Total: Grants Rollup		**0**	**0**	**0**	**0**	**0.0%**
Total: 3. GRANTS		**0**	**0**	**0**	**0**	**0.0%**
Total Expenses:		**68,409,600**	**72,305,076**	**72,305,076**	**81,857,460**	**9,552,384**	**13.2%**

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	129,489	179,238	179,238	179,734	496	0.3%
VT Center for Geographic Info	21328	4,938	5,007	5,007	13,500	8,493	169.6%
Municipal & Regional Planning	21330	280,514	378,700	378,700	368,818	(9,882)	-2.6%
Inter-Unit Transfers Fund	21500	104,301	0	0	0	0	0.0%
Clean Water Fund	21932	138,639	0	0	0	0	0.0%
Information Technology	58100	64,879,809	68,094,114	68,094,114	77,063,095	8,968,981	13.2%
Financial Management Fund	59300	2,871,910	3,648,017	3,648,017	4,232,313	584,296	16.0%
Funds Total:		**68,409,600**	**72,305,076**	**72,305,076**	**81,857,460**	**9,552,384**	**13.2%**

Position Count					388	
FTE Total					387.75	

Position Summary

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030002	630400 - Information Secur Analyst II	1	1	72,813	26,432	5,570	104,815
030010	059000 - Information Technology Trainee	1	1	46,209	19,107	3,535	68,851
030011	084600 - DII Director of Web Services	1	1	100,281	45,286	7,671	153,238
030013	630900 - Info Security Analyst III	1	1	72,370	36,302	5,536	114,208
030015	059000 - Information Technology Trainee	1	1	46,209	33,703	3,535	83,447
030017	089240 - Administrative Srvcs Cord III	1	1	60,839	30,465	4,654	95,958
030018	164100 - IT Service Desk Analyst I	1	1	46,589	19,189	3,564	69,342
030020	160300 - IT Specialist IV	1	1	68,239	38,422	5,220	111,881
030023	400200 - IT System Administrator III	1	1	68,239	23,826	5,220	97,285
030024	044500 - Director Infor Technology	1	1	116,893	53,583	8,942	179,418
030027	830200 - IT Enterprise Architect III	1	1	90,858	43,267	6,950	141,075
030028	400300 - IT System Administrator IV	1	1	79,791	26,301	6,104	112,196
030029	400100 - IT System Administrator II	1	1	81,604	35,030	6,242	122,876
030030	160300 - IT Specialist IV	1	1	84,639	27,339	6,475	118,453

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030031	160200 - IT Specialist III	1	1	58,541	23,375	4,479	86,395
030034	057700 - Network Administrator III	1	1	82,384	41,453	6,303	130,140
030035	057600 - Network Administrator II	1	1	104,645	46,221	8,005	158,871
030037	099600 - IT Project Manager IV	1	1	90,647	43,223	6,934	140,804
030039	160300 - IT Specialist IV	1	1	72,813	32,840	5,570	111,223
030040	057800 - Network Administrator IV	1	1	93,304	34,741	7,138	135,183
030042	400200 - IT System Administrator III	1	1	87,085	42,459	6,662	136,206
030043	059000 - Information Technology Trainee	1	1	56,784	29,714	4,344	90,842
030044	100200 - IT Systems Developer III	1	1	61,577	31,602	4,711	97,890
030045	630900 - Info Security Analyst III	1	1	101,694	30,993	7,780	140,467
030046	089060 - Financial Administrator II	1	1	57,024	21,424	4,362	82,810
030048	022200 - Telecommunications Director	1	1	107,174	40,754	8,198	156,126
030049	164300 - IT Service Desk Analyst III	1	1	62,547	30,948	4,785	98,280
030051	057500 - Network Administrator I	1	1	61,303	30,682	4,690	96,675
030052	630400 - Information Secur Analyst II	1	1	63,959	22,909	4,892	91,760

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030053	830100 - IT Enterprise Architect II	1	1	90,647	42,840	6,934	140,421
030054	057800 - Network Administrator IV	1	1	104,645	39,966	8,005	152,616
030055	058500 - IT Manager III	1	1	103,781	46,275	7,939	157,995
030056	099600 - IT Project Manager IV	1	1	79,791	17,961	6,104	103,856
030057	099500 - IT Project Manager III	1	1	63,959	31,250	4,892	100,101
030058	099600 - IT Project Manager IV	1	1	72,370	39,307	5,536	117,213
030059	830100 - IT Enterprise Architect II	1	1	79,791	34,642	6,104	120,537
030060	550600 - IT Contract/Procure Analyst II	1	1	66,763	23,510	5,107	95,380
030061	099400 - IT Project Manager II	1	1	54,705	35,523	4,185	94,413
030062	830100 - IT Enterprise Architect II	1	1	77,324	25,446	5,915	108,685
030063	830100 - IT Enterprise Architect II	1	1	77,324	34,113	5,915	117,352
030064	285100 - Database Administrator II	1	1	77,114	34,068	5,899	117,081
030065	285100 - Database Administrator II	1	1	67,330	23,631	5,150	96,111
030068	100200 - IT Systems Developer III	1	1	70,515	32,655	5,394	108,564
030070	044500 - Director Infor Technology	1	1	100,281	45,517	7,671	153,469

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030071	400300 - IT System Administrator IV	1	1	85,209	35,803	6,519	127,531
030072	284100 - Database Administrator IV	1	1	90,647	28,627	6,934	126,208
030073	100000 - IT Systems Developer I	1	1	48,697	19,639	3,725	72,061
030075	400300 - IT System Administrator IV	1	1	79,791	17,125	6,104	103,020
030076	089050 - Financial Administrator I	1	1	48,697	28,842	3,725	81,264
030077	044500 - Director Infor Technology	1	1	110,379	41,449	8,444	160,272
030078	100200 - IT Systems Developer III	1	1	61,577	31,602	4,711	97,890
030079	400400 - IT System Administrator V	1	1	97,035	44,590	7,423	149,048
030081	400200 - IT System Administrator III	1	1	84,639	35,680	6,475	126,794
030083	160200 - IT Specialist III	1	1	64,549	23,035	4,938	92,522
030084	164400 - IT Service Desk Analyst IV	1	1	70,515	32,655	5,394	108,564
030085	160200 - IT Specialist III	1	1	64,549	23,035	4,938	92,522
030086	830100 - IT Enterprise Architect II	1	1	72,370	24,711	5,536	102,617
030087	099400 - IT Project Manager II	1	1	60,502	30,509	4,628	95,639
030088	400300 - IT System Administrator IV	1	1	82,468	41,470	6,309	130,247

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030089	160100 - IT Specialist II	1	1	48,697	28,842	3,725	81,264
030090	100200 - IT Systems Developer III	1	1	72,813	24,806	5,570	103,189
030091	400300 - IT System Administrator IV	1	1	85,209	41,698	6,519	133,426
030092	100200 - IT Systems Developer III	1	1	70,515	38,910	5,394	114,819
030093	830100 - IT Enterprise Architect II	1	1	82,468	17,350	6,309	106,127
030095	830100 - IT Enterprise Architect II	1	1	72,370	24,711	5,536	102,617
030096	058900 - IT Manager II	1	1	103,233	39,465	7,897	150,595
030100	830100 - IT Enterprise Architect II	1	1	77,324	25,772	5,915	109,011
030101	099600 - IT Project Manager IV	1	1	90,647	36,968	6,934	134,549
030107	089070 - Financial Administrator III	1	1	54,705	30,130	4,185	89,020
030108	830100 - IT Enterprise Architect II	1	1	82,468	41,470	6,309	130,247
030109	160300 - IT Specialist IV	1	1	77,767	40,463	5,950	124,180
030110	160100 - IT Specialist II	1	1	57,762	29,923	4,419	92,104
030111	160100 - IT Specialist II	1	1	69,992	15,861	5,355	91,208
030112	164300 - IT Service Desk Analyst III	1	1	64,549	31,104	4,938	100,591

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030113	400200 - IT System Administrator III	1	1	84,639	35,680	6,475	126,794
030114	400300 - IT System Administrator IV	1	1	85,209	35,803	6,519	127,531
030115	400200 - IT System Administrator III	1	1	84,639	41,935	6,475	133,049
030116	160200 - IT Specialist III	1	1	66,763	23,228	5,107	95,098
030117	160100 - IT Specialist II	1	1	48,697	28,842	3,725	81,264
030118	400300 - IT System Administrator IV	1	1	82,468	26,874	6,309	115,651
030119	160100 - IT Specialist II	1	1	48,697	28,842	3,725	81,264
030121	160100 - IT Specialist II	1	1	48,697	19,639	3,725	72,061
030122	160200 - IT Specialist III	1	1	66,763	31,851	5,107	103,721
030123	550600 - IT Contract/Procure Analyst II	1	1	64,549	37,631	4,938	107,118
030124	057800 - Network Administrator IV	1	1	85,209	42,058	6,519	133,786
030125	057700 - Network Administrator III	1	1	89,614	28,405	6,855	124,874
030126	830100 - IT Enterprise Architect II	1	1	77,324	40,368	5,915	123,607
030127	164300 - IT Service Desk Analyst III	1	1	66,763	23,510	5,107	95,380
030128	160300 - IT Specialist IV	1	1	82,384	26,857	6,303	115,544

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030129	160200 - IT Specialist III	1	1	74,942	24,946	5,733	105,621
030130	630900 - Info Security Analyst III	1	1	69,609	33,323	5,325	108,257
030131	550800 - IT Contract/Procure Analys IV	1	1	79,791	26,301	6,104	112,196
030134	321400 - Enterprise Chief Technology Of	1	1	111,011	34,401	8,493	153,905
030135	057600 - Network Administrator II	1	1	56,686	21,351	4,337	82,374
030136	830000 - IT Enterprise Architect I	1	1	72,813	24,499	5,570	102,882
030137	516300 - IT Business Analyst III	1	1	61,577	24,025	4,711	90,313
030138	830100 - IT Enterprise Architect II	1	1	69,609	33,323	5,325	108,257
030139	630300 - Information Security Analyst I	1	1	54,705	30,130	4,185	89,020
030140	630900 - Info Security Analyst III	1	1	72,370	16,066	5,536	93,972
030141	100100 - IT Systems Developer II	1	1	56,686	12,175	4,337	73,198
030143	058500 - IT Manager III	1	1	121,446	43,845	9,291	174,582
030145	058500 - IT Manager III	1	1	100,387	45,309	7,680	153,376
030146	400200 - IT System Administrator III	1	1	70,515	24,314	5,394	100,223
030147	516300 - IT Business Analyst III	1	1	61,577	31,602	4,711	97,890

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030148	164300 - IT Service Desk Analyst III	1	1	70,937	24,105	5,427	100,469
030149	630900 - Info Security Analyst III	1	1	90,647	20,287	6,934	117,868
030150	100100 - IT Systems Developer II	1	1	54,705	30,130	4,185	89,020
030151	516400 - IT Business Analyst IV	1	1	69,609	32,461	5,325	107,395
030152	058900 - IT Manager II	1	1	97,035	44,590	7,423	149,048
030153	100200 - IT Systems Developer III	1	1	72,813	24,806	5,570	103,189
030154	160100 - IT Specialist II	1	1	52,154	11,204	3,990	67,348
030155	100300 - IT Systems Developer IV	1	1	77,324	40,368	5,915	123,607
030156	164200 - IT Service Desk Analyst II	1	1	68,597	23,902	5,248	97,747
030157	100300 - IT Systems Developer IV	1	1	85,209	35,803	6,519	127,531
030158	100200 - IT Systems Developer III	1	1	68,239	15,486	5,220	88,945
030159	550100 - Systems Quality Assurance Anal	1	1	70,916	24,100	5,425	100,441
030160	100200 - IT Systems Developer III	1	1	77,767	40,135	5,950	123,852
030161	100300 - IT Systems Developer IV	1	1	69,609	33,323	5,325	108,257
030162	100100 - IT Systems Developer II	1	1	64,549	37,631	4,938	107,118

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030163	160200 - IT Specialist III	1	1	56,686	13,011	4,337	74,034
030164	100100 - IT Systems Developer II	1	1	58,541	21,749	4,479	84,769
030165	100200 - IT Systems Developer III	1	1	66,046	31,419	5,053	102,518
030166	160100 - IT Specialist II	1	1	48,697	19,639	3,725	72,061
030167	100200 - IT Systems Developer III	1	1	70,515	32,655	5,394	108,564
030168	160300 - IT Specialist IV	1	1	82,384	26,857	6,303	115,544
030169	058400 - IT Manager I	1	1	85,209	27,462	6,519	119,190
030170	160100 - IT Specialist II	1	1	55,674	29,241	4,259	89,174
030171	100200 - IT Systems Developer III	1	1	77,767	34,208	5,950	117,925
030172	164400 - IT Service Desk Analyst IV	1	1	72,813	16,159	5,570	94,542
030173	160100 - IT Specialist II	1	1	48,697	28,842	3,725	81,264
030174	100100 - IT Systems Developer II	1	1	54,705	30,130	4,185	89,020
030175	160300 - IT Specialist IV	1	1	68,239	15,486	5,220	88,945
030176	400300 - IT System Administrator IV	1	1	85,209	35,803	6,519	127,531
030177	058400 - IT Manager I	1	1	93,304	29,196	7,138	129,638

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030178	160100 - IT Specialist II	1	1	63,074	37,315	4,826	105,215
030179	100000 - IT Systems Developer I	1	1	48,697	28,842	3,725	81,264
030180	160300 - IT Specialist IV	1	1	70,515	32,655	5,394	108,564
030181	110500 - GIS Professional V	1	1	79,791	40,560	6,104	126,455
030182	160200 - IT Specialist III	1	1	62,547	36,939	4,785	104,271
030183	100400 - IT Systems Developer V	1	1	97,035	44,590	7,423	149,048
030184	100300 - IT Systems Developer IV	1	1	98,806	44,970	7,559	151,335
030185	400100 - IT System Administrator II	1	1	54,705	20,927	4,185	79,817
030186	400300 - IT System Administrator IV	1	1	93,304	43,792	7,138	144,234
030187	100200 - IT Systems Developer III	1	1	80,002	17,170	6,120	103,292
030188	400200 - IT System Administrator III	1	1	70,515	38,910	5,394	114,819
030189	160300 - IT Specialist IV	1	1	61,577	36,995	4,711	103,283
030190	100200 - IT Systems Developer III	1	1	68,239	23,826	5,220	97,285
030191	110400 - GIS Professional IV	1	1	70,515	38,910	5,394	114,819
030192	100200 - IT Systems Developer III	1	1	70,515	15,676	5,394	91,585

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030193	160100 - IT Specialist II	1	1	48,697	27,980	3,725	80,402
030194	160200 - IT Specialist III	1	1	60,502	30,509	4,628	95,639
030196	100100 - IT Systems Developer II	1	1	64,549	23,035	4,938	92,522
030197	100100 - IT Systems Developer II	1	1	56,686	21,351	4,337	82,374
030198	100300 - IT Systems Developer IV	1	1	72,370	24,711	5,536	102,617
030199	100000 - IT Systems Developer I	1	1	61,303	21,505	4,690	87,498
030200	100200 - IT Systems Developer III	1	1	87,085	29,489	6,662	123,236
030201	100200 - IT Systems Developer III	1	1	72,813	33,147	5,570	111,530
030202	100200 - IT Systems Developer III	1	1	87,085	42,459	6,662	136,206
030203	100000 - IT Systems Developer I	1	1	48,697	31,230	3,725	83,652
030204	058900 - IT Manager II	1	1	87,907	42,842	6,724	137,473
030205	100200 - IT Systems Developer III	1	1	61,577	22,399	4,711	88,687
030206	099600 - IT Project Manager IV	1	1	79,791	40,897	6,104	126,792
030207	110300 - GIS Professional III	1	1	56,686	21,351	4,337	82,374
030208	099600 - IT Project Manager IV	1	1	79,791	34,642	6,104	120,537

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030209	400300 - IT System Administrator IV	1	1	93,304	43,792	7,138	144,234
030210	160100 - IT Specialist II	1	1	48,697	27,980	3,725	80,402
030211	110500 - GIS Professional V	1	1	85,209	42,056	6,519	133,784
030212	700100 - Database Administrator III	1	1	72,813	39,401	5,570	117,784
030213	110300 - GIS Professional III	1	1	62,547	30,948	4,785	98,280
030214	110400 - GIS Professional IV	1	1	72,813	39,094	5,570	117,477
030215	058400 - IT Manager I	1	1	69,609	33,323	5,325	108,257
030216	100200 - IT Systems Developer III	1	1	75,280	33,676	5,759	114,715
030217	830100 - IT Enterprise Architect II	1	1	79,791	34,642	6,104	120,537
030218	058900 - IT Manager II	1	1	79,285	35,396	6,066	120,747
030219	058900 - IT Manager II	1	1	90,858	36,838	6,950	134,646
030220	284100 - Database Administrator IV	1	1	69,609	33,323	5,325	108,257
030221	700100 - Database Administrator III	1	1	72,813	33,147	5,570	111,530
030222	058500 - IT Manager III	1	1	111,011	41,116	8,493	160,620
030223	058900 - IT Manager II	1	1	90,858	37,221	6,950	135,029

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030224	088900 - Agency Direc of Data Services	1	1	97,035	21,877	7,423	126,335
030225	100100 - IT Systems Developer II	1	1	54,705	30,130	4,185	89,020
030226	058400 - IT Manager I	1	1	93,304	44,007	7,138	144,449
030227	550800 - IT Contract/Procure Analys IV	1	1	69,609	33,323	5,325	108,257
030228	099700 - IT Project Manager V	1	1	90,858	36,629	6,950	134,437
030229	058900 - IT Manager II	1	1	90,858	43,476	6,950	141,284
030230	058400 - IT Manager I	1	1	95,897	38,092	7,337	141,326
030231	058400 - IT Manager I	1	1	79,791	40,897	6,104	126,792
030232	100200 - IT Systems Developer III	1	1	77,767	25,867	5,950	109,584
030233	058500 - IT Manager III	1	1	111,011	33,243	8,493	152,747
030234	058500 - IT Manager III	1	1	111,011	24,903	8,493	144,407
030235	044500 - Director Infor Technology	1	1	113,520	42,128	8,684	164,332
030236	058400 - IT Manager I	1	1	88,097	42,879	6,739	137,715
030237	058500 - IT Manager III	1	1	100,387	39,285	7,680	147,352
030238	058900 - IT Manager II	1	1	90,858	28,497	6,950	126,305

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030239	516300 - IT Business Analyst III	1	1	61,577	22,139	4,711	88,427
030240	099600 - IT Project Manager IV	1	1	69,609	33,323	5,325	108,257
030241	058400 - IT Manager I	1	1	77,324	40,368	5,915	123,607
030242	099500 - IT Project Manager III	1	1	63,959	31,250	4,892	100,101
030243	516200 - IT Business Analyst II	1	1	62,547	30,948	4,785	98,280
030244	058400 - IT Manager I	1	1	79,791	17,125	6,104	103,020
030245	058400 - IT Manager I	1	1	69,609	33,323	5,325	108,257
030246	058900 - IT Manager II	1	1	90,858	42,884	6,950	140,692
030247	516400 - IT Business Analyst IV	1	1	88,097	42,676	6,739	137,512
030248	160300 - IT Specialist IV	1	1	61,577	31,602	4,711	97,890
030249	516200 - IT Business Analyst II	1	1	62,547	22,607	4,785	89,939
030250	516300 - IT Business Analyst III	1	1	68,239	23,826	5,220	97,285
030251	550800 - IT Contract/Procure Analys IV	1	1	69,609	33,323	5,325	108,257
030252	099700 - IT Project Manager V	1	1	106,163	31,950	8,121	146,234
030253	099700 - IT Project Manager V	1	1	87,907	27,668	6,725	122,300

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030254	099700 - IT Project Manager V	1	1	79,285	35,396	6,066	120,747
030255	516400 - IT Business Analyst IV	1	1	82,468	41,470	6,309	130,247
030256	516300 - IT Business Analyst III	1	1	68,239	32,167	5,220	105,626
030257	058400 - IT Manager I	1	1	72,370	24,406	5,536	102,312
030258	100000 - IT Systems Developer I	1	1	48,697	19,639	3,725	72,061
030259	830000 - IT Enterprise Architect I	1	1	61,577	30,740	4,711	97,028
030260	830000 - IT Enterprise Architect I	1	1	70,515	15,974	5,394	91,883
030261	516300 - IT Business Analyst III	1	1	58,631	21,521	4,485	84,637
030262	550500 - IT Contract/Procure Analyst I	1	1	48,697	28,842	3,725	81,264
030263	099500 - IT Project Manager III	1	1	68,239	23,826	5,220	97,285
030264	099600 - IT Project Manager IV	1	1	79,791	34,642	6,104	120,537
030265	099700 - IT Project Manager V	1	1	90,858	37,012	6,950	134,820
030266	830000 - IT Enterprise Architect I	1	1	63,959	14,569	4,892	83,420
030267	284100 - Database Administrator IV	1	1	79,791	26,301	6,104	112,196
030268	830000 - IT Enterprise Architect I	1	1	58,631	30,971	4,485	94,087

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030269	516400 - IT Business Analyst IV	1	1	79,791	25,964	6,104	111,859
030270	058400 - IT Manager I	1	1	79,791	40,897	6,104	126,792
030271	058400 - IT Manager I	1	1	69,609	33,323	5,325	108,257
030272	700900 - Database Administrator I	1	1	55,674	11,959	4,259	71,892
030273	700900 - Database Administrator I	1	1	50,467	20,019	3,861	74,347
030274	630300 - Information Security Analyst I	1	1	54,705	20,927	4,185	79,817
030275	700900 - Database Administrator I	1	1	50,467	28,360	3,861	82,688
030276	700900 - Database Administrator I	1	1	50,467	11,679	3,861	66,007
030277	058400 - IT Manager I	1	1	69,609	33,323	5,325	108,257
030278	100300 - IT Systems Developer IV	1	1	82,468	26,526	6,309	115,303
030279	516300 - IT Business Analyst III	1	1	61,577	31,602	4,711	97,890
030280	100200 - IT Systems Developer III	0.75	1	58,325	36,298	4,462	99,085
030281	100300 - IT Systems Developer IV	1	1	101,694	22,653	7,780	132,127
030282	100100 - IT Systems Developer II	1	1	60,502	23,794	4,628	88,924
030283	100300 - IT Systems Developer IV	1	1	74,710	24,897	5,715	105,322

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030284	100100 - IT Systems Developer II	1	1	60,502	30,509	4,628	95,639
030285	100300 - IT Systems Developer IV	1	1	101,694	45,589	7,780	155,063
030286	099600 - IT Project Manager IV	1	1	69,609	33,323	5,325	108,257
030287	100200 - IT Systems Developer III	1	1	80,002	40,942	6,120	127,064
030288	100200 - IT Systems Developer III	1	1	70,515	15,676	5,394	91,585
030289	100000 - IT Systems Developer I	1	1	50,467	20,019	3,861	74,347
030290	516200 - IT Business Analyst II	1	1	79,369	26,211	6,072	111,652
030291	100200 - IT Systems Developer III	1	1	82,384	35,198	6,303	123,885
030292	058400 - IT Manager I	1	1	85,209	19,122	6,519	110,850
030293	100000 - IT Systems Developer I	1	1	46,100	19,084	3,526	68,710
030294	516300 - IT Business Analyst III	1	1	70,515	38,910	5,394	114,819
030295	400100 - IT System Administrator II	1	1	56,686	35,947	4,337	96,970
030296	100200 - IT Systems Developer III	1	1	72,813	24,806	5,570	103,189
030297	100200 - IT Systems Developer III	1	1	72,813	24,806	5,570	103,189
030298	099600 - IT Project Manager IV	1	1	79,791	17,961	6,104	103,856

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030299	110500 - GIS Professional V	1	1	72,370	39,002	5,536	116,908
030300	100400 - IT Systems Developer V	1	1	100,281	39,031	7,671	146,983
030301	099600 - IT Project Manager IV	1	1	69,609	23,826	5,325	98,760
030302	100200 - IT Systems Developer III	1	1	63,959	22,639	4,892	91,490
030303	516300 - IT Business Analyst III	1	1	75,280	39,095	5,759	120,134
030304	100000 - IT Systems Developer I	1	1	50,467	20,019	3,861	74,347
030305	100100 - IT Systems Developer II	1	1	54,705	35,523	4,185	94,413
030306	099600 - IT Project Manager IV	1	1	69,609	25,746	5,325	100,680
030307	100100 - IT Systems Developer II	1	1	56,686	21,112	4,337	82,135
030308	100300 - IT Systems Developer IV	1	1	77,324	25,772	5,915	109,011
030309	100100 - IT Systems Developer II	1	1	54,705	20,927	4,185	79,817
030310	516400 - IT Business Analyst IV	1	1	74,710	39,808	5,715	120,233
030311	160300 - IT Specialist IV	1	1	66,046	23,357	5,053	94,456
030312	100200 - IT Systems Developer III	1	1	75,280	39,931	5,759	120,970
030313	100100 - IT Systems Developer II	1	1	56,686	29,692	4,337	90,715

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030314	516200 - IT Business Analyst II	1	1	54,705	30,130	4,185	89,020
030315	100300 - IT Systems Developer IV	1	1	77,324	40,368	5,915	123,607
030316	100100 - IT Systems Developer II	1	1	60,502	23,794	4,628	88,924
030317	100100 - IT Systems Developer II	1	1	62,547	30,948	4,785	98,280
030318	100300 - IT Systems Developer IV	1	1	82,468	26,874	6,309	115,651
030319	100200 - IT Systems Developer III	1	1	70,515	38,612	5,394	114,521
030320	284100 - Database Administrator IV	1	1	79,791	34,305	6,104	120,200
030321	100100 - IT Systems Developer II	1	1	60,502	36,509	4,628	101,639
030322	100400 - IT Systems Developer V	1	1	87,907	36,380	6,725	131,012
030323	100200 - IT Systems Developer III	1	1	63,959	22,639	4,892	91,490
030324	100100 - IT Systems Developer II	1	1	58,541	21,749	4,479	84,769
030325	100400 - IT Systems Developer V	1	1	93,915	43,922	7,185	145,022
030326	100200 - IT Systems Developer III	1	1	68,239	25,452	5,220	98,911
030327	058400 - IT Manager I	1	1	79,791	34,642	6,104	120,537
030328	100300 - IT Systems Developer IV	1	1	79,791	40,897	6,104	126,792

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030329	284100 - Database Administrator IV	1	1	74,710	25,212	5,715	105,637
030330	099600 - IT Project Manager IV	1	1	79,791	40,897	6,104	126,792
030331	100300 - IT Systems Developer IV	1	1	69,609	33,323	5,325	108,257
030332	630300 - Information Security Analyst I	1	1	54,705	30,130	4,185	89,020
030333	100000 - IT Systems Developer I	1	1	46,100	28,092	3,526	77,718
030334	100000 - IT Systems Developer I	1	1	48,697	28,637	3,725	81,059
030335	100200 - IT Systems Developer III	1	1	77,767	25,867	5,950	109,584
030336	099600 - IT Project Manager IV	1	1	85,209	35,803	6,519	127,531
030337	099600 - IT Project Manager IV	1	1	104,645	39,966	8,005	152,616
030338	058400 - IT Manager I	1	1	85,209	42,254	6,519	133,982
030339	100100 - IT Systems Developer II	1	1	64,549	13,859	4,938	83,346
030340	400300 - IT System Administrator IV	1	1	85,209	42,058	6,519	133,786
030341	160100 - IT Specialist II	1	1	48,697	27,980	3,725	80,402
030342	009500 - Configuration Analyst III	1	1	92,250	37,310	7,057	136,617
030343	400200 - IT System Administrator III	1	1	84,639	35,680	6,475	126,794

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030344	400200 - IT System Administrator III	1	1	80,002	40,604	6,120	126,726
030345	100300 - IT Systems Developer IV	1	1	93,304	48,261	7,138	148,703
030346	160200 - IT Specialist III	1	1	81,604	26,689	6,242	114,535
030347	025200 - Computer Operator II	1	1	52,259	28,744	3,998	85,001
030348	160200 - IT Specialist III	1	1	64,549	37,359	4,938	106,846
030349	100200 - IT Systems Developer III	1	1	70,515	15,138	5,394	91,047
030350	400200 - IT System Administrator III	1	1	66,046	31,698	5,053	102,797
030351	025200 - Computer Operator II	1	1	35,416	25,997	2,710	64,123
030352	100300 - IT Systems Developer IV	1	1	85,209	18,286	6,519	110,014
030353	160200 - IT Specialist III	1	1	60,502	22,168	4,628	87,298
030354	160200 - IT Specialist III	1	1	68,997	38,584	5,278	112,859
030355	100200 - IT Systems Developer III	1	1	61,577	31,602	4,711	97,890
030356	700100 - Database Administrator III	1	1	61,577	31,602	4,711	97,890
030357	100300 - IT Systems Developer IV	1	1	98,806	38,715	7,559	145,080
030358	700100 - Database Administrator III	1	1	63,959	24,535	4,892	93,386

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030359	100300 - IT Systems Developer IV	1	1	69,609	33,323	5,325	108,257
030360	100200 - IT Systems Developer III	1	1	61,577	31,602	4,711	97,890
030361	100100 - IT Systems Developer II	1	1	54,705	30,130	4,185	89,020
030362	100200 - IT Systems Developer III	1	1	61,577	22,399	4,711	88,687
030363	400300 - IT System Administrator IV	1	1	98,806	38,715	7,559	145,080
030364	284100 - Database Administrator IV	1	1	79,791	40,560	6,104	126,455
030365	100200 - IT Systems Developer III	1	1	70,515	38,910	5,394	114,819
030366	100200 - IT Systems Developer III	1	1	72,813	26,432	5,570	104,815
030367	700900 - Database Administrator I	1	1	48,697	28,842	3,725	81,264
030368	100100 - IT Systems Developer II	1	1	79,369	26,211	6,072	111,652
030369	400100 - IT System Administrator II	1	1	62,547	22,607	4,785	89,939
030370	058900 - IT Manager II	1	1	115,755	34,270	8,855	158,880
030371	100100 - IT Systems Developer II	1	1	56,686	35,947	4,337	96,970
030372	400200 - IT System Administrator III	1	1	72,813	16,159	5,570	94,542
030373	160300 - IT Specialist IV	1	1	72,813	26,432	5,570	104,815

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030374	100100 - IT Systems Developer II	1	1	81,604	41,285	6,242	129,131
030375	100300 - IT Systems Developer IV	1	1	98,806	22,034	7,559	128,399
030376	100200 - IT Systems Developer III	1	1	70,515	32,655	5,394	108,564
030377	100000 - IT Systems Developer I	1	1	48,697	28,842	3,725	81,264
030378	400300 - IT System Administrator IV	1	1	82,468	26,874	6,309	115,651
030379	100200 - IT Systems Developer III	1	1	75,280	25,335	5,759	106,374
030380	100100 - IT Systems Developer II	1	1	81,604	35,030	6,242	122,876
030381	100100 - IT Systems Developer II	1	1	64,549	23,035	4,938	92,522
030382	100200 - IT Systems Developer III	1	1	84,639	27,339	6,475	118,453
030383	100200 - IT Systems Developer III	1	1	61,577	31,602	4,711	97,890
030384	160300 - IT Specialist IV	1	1	80,002	26,346	6,120	112,468
030385	100200 - IT Systems Developer III	1	1	61,577	31,602	4,711	97,890
030386	100300 - IT Systems Developer IV	1	1	69,609	33,323	5,325	108,257
030387	160100 - IT Specialist II	1	1	68,078	23,791	5,208	97,077
030388	100100 - IT Systems Developer II	1	1	68,997	23,988	5,278	98,263

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030389	160300 - IT Specialist IV	1	1	77,767	17,527	5,950	101,244
030390	400200 - IT System Administrator III	1	1	77,767	25,867	5,950	109,584
030391	100200 - IT Systems Developer III	1	1	87,085	36,204	6,662	129,951
030392	099700 - IT Project Manager V	1	1	112,445	24,956	8,602	146,003
030393	160200 - IT Specialist III	1	1	64,549	37,359	4,938	106,846
030394	058900 - IT Manager II	1	1	115,755	25,176	8,855	149,786
030395	160400 - IT Specialist V	1	1	93,304	20,856	7,138	121,298
030396	100100 - IT Systems Developer II	1	1	58,541	21,749	4,479	84,769
030397	099500 - IT Project Manager III	1	1	63,959	37,505	4,892	106,356
030398	285100 - Database Administrator II	1	1	56,686	35,947	4,337	96,970
030399	630300 - Information Security Analyst I	1	1	64,549	37,631	4,938	107,118
030400	400200 - IT System Administrator III	1	1	77,767	40,463	5,950	124,180
030401	100100 - IT Systems Developer II	1	1	58,541	36,098	4,479	99,118
030402	099600 - IT Project Manager IV	1	1	72,370	39,307	5,536	117,213
030403	400300 - IT System Administrator IV	1	1	69,609	33,323	5,325	108,257

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030404	100400 - IT Systems Developer V	1	1	97,035	44,590	7,423	149,048
030405	700100 - Database Administrator III	1	1	63,959	22,909	4,892	91,760
030406	160100 - IT Specialist II	1	1	61,303	36,937	4,690	102,930
030407	400200 - IT System Administrator III	1	1	61,577	36,995	4,711	103,283
030408	516400 - IT Business Analyst IV	1	1	69,609	33,323	5,325	108,257
030409	089120 - Financial Manager III	1	1	70,283	24,265	5,377	99,925
030410	065900 - Deputy Chief Financial Officer	1	1	90,858	43,267	6,950	141,075
030411	058400 - IT Manager I	1	1	88,097	42,676	6,739	137,512
030412	100100 - IT Systems Developer II	1	1	54,705	20,927	4,185	79,817
030413	089080 - Financial Manager I	1	1	66,299	38,007	5,072	109,378
030414	089080 - Financial Manager I	1	1	64,254	32,175	4,916	101,345
037001	90100A - Agency Secretary	1	1	143,603	54,897	10,322	208,822
037002	95600D - Deputy Secretary	1	1	127,005	45,048	9,716	181,769
037007	95360E - Principal Assistant	1	1	44,117	27,127	3,375	74,619
037008	95010E - Executive Director	1	1	107,354	41,408	8,213	156,975

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
037009	91590E - Private Secretary	1	1	107,354	41,408	8,213	156,975
037010	08916E - Chief Financial Officer	1	1	115,690	48,853	8,851	173,394
037011	96910E - Chief Data Officer	1	1	114,918	43,029	8,791	166,738
037012	96920E - Chief Technology Officer	1	1	123,510	38,566	9,449	171,525
037013	96930E - Chief Info Security Officer	1	1	104,000	45,247	7,956	157,203
037014	96940E - Dir Enterprise Pjt Mgt Office	1	1	119,764	44,066	9,162	172,992
037015	96950E - Dir Shared Services	1	1	116,688	49,068	8,927	174,683
037016	96810E - Agency Dir of Digital Services	1	1	110,012	41,978	8,416	160,406
037017	96810E - Agency Dir of Digital Services	1	1	124,426	44,489	9,518	178,433
037018	96810E - Agency Dir of Digital Services	1	1	114,088	41,769	8,727	164,584
037019	96810E - Agency Dir of Digital Services	1	1	105,976	46,750	8,108	160,834
037020	96810E - Agency Dir of Digital Services	1	1	125,133	44,115	9,572	178,820
037021	96810E - Agency Dir of Digital Services	1	1	112,466	48,156	8,604	169,226
037022	96810E - Agency Dir of Digital Services	1	1	124,426	50,744	9,518	184,688
Total		**387.75**	**388**	**29,229,939**	**12,249,610**	**2,235,420**	**43,714,969**

Fund Code	Fund Name	FTE Count	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		1.28	101,448	52,139	7,761	161,348
21330	Municipal & Regional Planning		2.92	214,745	109,165	16,427	340,337
58100	Information Technology	387.75	369.3	27,772,034	11,603,280	2,123,893	41,499,207
59300	Financial Management Fund		14.5	1,141,712	485,026	87,339	1,714,077
Total		**387.75**	**388**	**29,229,939**	**12,249,610**	**2,235,420**	**43,714,969**

Note: Numbers may not sum to total due to rounding.

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

Performance Measure	2015 Value	2016 Value	2017 Value	2018 Value	2019 Value	2020 Forecast	2021 Projection
Email Availability	99%	99%	99%	99.99%	99.99%	99.99%	99.99%
Customer Service Satisfaction	94%	93%	97%	97%	95%	95%	95%
Availability of Data Center and Servers	95%	99%	99%	99%	99%	99%	99%

ADS Programmatic Profile Report

Agency Of Digital Services	Financial Info							
Programs	Financial Category	GF $$	TF $$	Spec F (incl tobacco) $$	Fed F $$	All other funds $$	Total funds $$	Authorized Positions (if available)	$ Amounts granted out (if available)
Shared Services									
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	FY 2019 Actual expenditures	$ -	$ -	$ -	$ -	$ -	$ -		$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	$ -	$ -	$ -	$ -	$22,854,569.94	$22,854,569.94	72	$ -
	FY 2021 Budget Request for Governor's Recommendation	$ -	$ -	$ -	$ -	$24,677,489.29	$24,677,489.29	72.00	$ -
Agency IT Support									
Serveral Agencies have embedded IT staff which provide support closely aligned with business processes.	FY 2019 Actual expenditures	$ -	$ -	$ -	$ -	$ -	$ -		$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	$ -	$ -	$ -	$ -	$31,292,896.72	$31,292,896.72	202	$ -
	FY 2021 Budget Request for Governor's Recommendation	$ -	$ -	$ -	$ -	$36,396,331.30	$36,396,331.30	202.00	$ -
Project Management									
The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT prject success through the practice of Project Management and Business	FY 2019 Actual expenditures	$ -	$ -	$ -	$ -	$ -	$ -		$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	$ -	$ -	$ -	$ -	$ 6,242,648.49	$ 6,242,648.49	56	$ -
	FY 2021 Budget Request for Governor's Recommendation	$ -	$ -	$ -	$ -	$ 6,925,026.24	$ 6,925,026.24	56.00	$ -
Technology Office									
The Office of the Chief Technology Officer is responsible for oversight of the State's Private Could Services as well as the lead on technological solutioning for the State of Vermont.	FY 2019 Actual expenditures	$ -	$ -	$ -	$ -	$ -	$ -		$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	$ -	$ -	$ -	$ -	$ 6,261,937.83	$ 6,261,937.83	30	$ -
	FY 2021 Budget Request for Governor's Recommendation	$ -	$ -	$ -	$ -	$ 6,946,578.58	$ 6,946,578.58	30.00	$ -
Data Technology									
The Office of the Chief Data Officer is responsible for enterprise wide governance and utilization of information as an asset, via data processing, analysis, data mining, information trading and other means.	FY 2019 Actual expenditures	$ -	$ -	$ -	$ -	$ -	$ -		$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	$179,238.00	$ -	$383,707.00	$ -	$ 2,405,896.52	$ 2,968,841.52	17	$ -
	FY 2021 Budget Request for Governor's Recommendation	$179,734.00	$ -	$382,317.99	$ -	$ 2,568,773.84	$ 3,130,825.82	17.00	$ -
Information Technology Security									
The Office of the Chief Infomration Security Officer is responsible for establishing and maintaining the enterprise vision, and strategy to ensure information assets and technologies are adequately protected.	FY 2019 Actual expenditures	$ -	$ -	$ -	$ -	$ -	$ -	0	
	FY 2020 estimated expenditures (including requested budget adjustments)	$ -	$ -	$ -	$ -	$ 2,684,181.84	$ 2,684,181.84	11	
	FY 2021 Budget Request for Governor's Recommendation	$ -	$ -	$ -	$ -	$ 3,781,208.76	$ 3,781,208.76	11.00	
	FY 2019 Actuals	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -
	FY 2020 Estimated	$179,238.00	$ -	$383,707.00	$ -	$71,742,131.33	$72,305,076.33	388	$ -
	FY 2021 Budget Request	$179,734.00	$ -	$382,317.99	$ -	$81,295,408.00	$81,857,459.99	388	$ -
	FY21 Targets	$179,734.00		$382,317.99	$ -	$81,295,408.00	$81,857,459.99		
	Difference	$ -		$ (0.00)	$ -	$ 0.00	$ 0.00		$ -

To add a program, select the cell below the table above in Column A and then click this button.

To delete rows, select the rows and then click this button.

ADS Programmatic Performance-Measure Report

Agency of Digital Services	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Shared Services					
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	Supported PCs	How Much?	9950.00	10,140.00	CY
	Internet Availablity	How Well?	99.9%	99.89%	CY
Agency IT Support					
Serveral Agencies have embedded IT staff which provide support closely aligned with business processes.	Users Supported	How Much?	9186.00	9311.00	SFY
	Overall Grade	How Well?	NA	85.00	SFY
Project Management					
The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT prject success through the practice of Project Management and Business Analysis.	IT Projects	How Much?	193.00	325.00	SFY
	Healthy Projects	How Well?	99%	95%	SFY
Technology Office					
The Office of the Chief Technology Officer is responsible for oversight of the State's Private Could Services as well as the lead on technological solutioning for the State of Vermont.	Citizen Facing Services	How Much?	160.00	175	SFY
	Data Center Availablity	How Well?	99.90%	99.90%	SFY
Data Technology					
The Office of the Chief Data Officer is responsible for enterprise wide governance and utilization of information as an asset, via data processing, analysis, data mining, information trading and other means.	Data Capacity (TB)	How Much?	1217.00	1525.00	SFY
Information Technology Security					
The Office of the Chief Infomration Security Officer is responsible for establishing and maintaining the enterprise vision, and strategy to ensure information assets and technologies are adequately protected.	Security Percentage of IT Staff	How Much?	1%	3%	FFY
	Thwarted Cyber Threats	How Much?	4,400,000.00	10,763,745	FFY