

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of Information Technology	0	0	0	0	0	5,543,600
Total	0	0	0	0	0	5,543,600
By Fund Source						
General	0	0	0	0	0	2,773,400
Other	0	0	0	0	0	2,770,200
Total	0	0	0	0	0	5,543,600
By Object						
Personnel Costs	0	0	0	0	0	2,614,400
Operating Expenditures	0	0	0	0	0	2,202,200
Capital Outlay	0	0	0	0	0	727,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	0	0	0	0	0	5,543,600
FTP Positions	0.00	0.00	0.00	0.00	0.00	30.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Office of Information Technology (OIT) implements centralized information technology (IT) support for executive agencies, boards, and commissions. OIT provides efficient and cost-effective support for network operations, cybersecurity, email, helpdesk, and phone services. Through its formal governance bodies, OIT facilitates a centralized approach to IT acquisitions and develops the state’s strategic IT plan. The office aggressively pursues solutions to improve the efficiency and productivity of state government, enable public access to government information, and keep data secure.

FY 2018 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Estimated Expenditures

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Base

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Line Items

12.01 Creation of Office of Information Technology : The Governor recommends consolidating the director of information security and the staff of the Division of Information Technology at the Department of Administration into the Office of Information Technology within the Executive Office of the Governor. Corresponding decreases are found in those budgets. This will allow for greater efficiency and coordination of statewide security efforts. Included is spending authority for the office to contract with the Department of Administration for human resource and fiscal support.

General	8.65	898,700	473,900	0	0	0	1,372,600
Other	20.35	1,635,800	947,800	0	0	0	2,583,600
Total	29.00	2,534,500	1,421,700	0	0	0	3,956,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Information Technology Systems Analyst, Senior: The Governor recommends 1.0 FTP, dedicated fund spending authority, and one-time Operating Expenditures for an information technology systems analyst, senior position to support telephone services. The Office of the Chief Information Officer started consolidating phone users in 2009 and currently supports 1,600 users and telephones at 45 agencies, boards, commissions, and councils statewide. This number is expected to grow to more than 2,000 users by the end of FY 2018.							
Other	1.00	79,900	6,700	0	0	0	86,600
Total	1.00	79,900	6,700	0	0	0	86,600
12.03 Domain Name Services Hardware Replacement: The Governor recommends General Fund (\$165,500 one-time, \$9,800 ongoing) for domain name services hardware replacement. Current network equipment is operating at 123% of its stated capacity. This is a critical service that is required to maintain the internet presence for the State of Idaho. The current service is split across two technologies; this request will consolidate the service into a single technology that is simpler and more sustainable.							
General	0.00	0	30,300	145,000	0	0	175,300
Total	0.00	0	30,300	145,000	0	0	175,300
12.04 Multi-Agency Server and Storage Replacement: The Governor recommends General Fund (\$616,500 one-time, \$12,000 ongoing) for multi-agency server and storage replacement. This will replace end-of-life applications for servers, data storage, data backup, and network communications equipment. This will act as a foundation for services to additional state agencies requiring essential computer and telecommunications support.							
General	0.00	0	74,500	554,000	0	0	628,500
Total	0.00	0	74,500	554,000	0	0	628,500
12.05 Video Conference Bridge Replacement: The Governor recommends one-time General Fund and ongoing dedicated fund spending authority for a video conference bridge replacement. The current system is approximately ten years old and it will no longer be supported by the manufacturer after 2018. The ongoing dedicated fund spending authority reflects anticipated increased licensing and support costs that will ultimately be borne by the users of the system.							
General	0.00	0	378,000	28,000	0	0	406,000
Other	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	478,000	28,000	0	0	506,000
12.06 Information Technology Functionality: The Governor recommends General Fund for information technology functionality upgrades to include information technology discovery, phishing services, and penetration testing. This will allow for simulated attacks on computer systems to identify potential security weaknesses and implement anti-phishing strategies.							
General	0.00	0	191,000	0	0	0	191,000
Total	0.00	0	191,000	0	0	0	191,000

FY 2019 Gov's Recommendation

General	8.65	898,700	1,147,700	727,000	0	0	2,773,400
Other	21.35	1,715,700	1,054,500	0	0	0	2,770,200
Total	30.00	2,614,400	2,202,200	727,000	0	0	5,543,600