

FY 2013 Agency Budget - Request

Detail Report

Agency: 200 Administration, Department of
Function: 02 Division of Information Technology
Activity: 01 OCIO

		<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</u>
FY 2011 Total Appropriation								
1.00 FY 2011 Total Appropriation								
HB 727, HB 728								
0001-00	General	9.00	561,000	465,800	0	0	0	1,026,800
0120-05	Dedicated	4.00	354,400	3,276,600	1,234,000	0	0	4,865,000
0125-00	Other	7.00	422,400	69,900	0	0	0	492,300
0450-00	Other	6.15	437,800	586,200	0	0	0	1,024,000
	Total	26.15	1,775,600	4,398,500	1,234,000	0	0	7,408,100
1.12 Noncognizable Adjustments								
0346-00	Dedicated	0.00	76,500	0	0	0	0	76,500
	Total	0.00	76,500	0	0	0	0	76,500
1.21 Net Object Transfers								
0001-00	General	0.00	0	(24,300)	24,300	0	0	0
0120-05	Dedicated	0.00	0	(68,300)	68,300	0	0	0
	Total	0.00	0	(92,600)	92,600	0	0	0
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(23,400)	(300)	0	0	0	(23,700)
0120-05	Dedicated	0.00	(53,600)	(1,883,000)	(403,800)	0	0	(2,340,400)
0346-00	Dedicated	0.00	(39,100)	0	0	0	0	(39,100)
0125-00	Other	0.00	(1,600)	(9,800)	0	0	0	(11,400)
0450-00	Other	0.00	(32,800)	(236,100)	0	0	0	(268,900)
	Total	0.00	(150,500)	(2,129,200)	(403,800)	0	0	(2,683,500)
FY 2011 Actual Expenditures								
0001-00	General	9.00	537,600	441,200	24,300	0	0	1,003,100
0120-05	Dedicated	4.00	300,800	1,325,300	898,500	0	0	2,524,600
0346-00	Dedicated	0.00	37,400	0	0	0	0	37,400
0125-00	Other	7.00	420,800	60,100	0	0	0	480,900
0450-00	Other	6.15	405,000	350,100	0	0	0	755,100
	Total	26.15	1,701,600	2,176,700	922,800	0	0	4,801,100

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FY 2012 Original Appropriation								
3.00 FY 2012 Original Appropriation								
HB 323								
0001-00	General	9.00	549,700	430,800	0	0	0	980,500
0120-05	Dedicated	0.00	0	0	0	0	0	0
OT 0120-05	Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
0125-00	Other	7.00	422,400	42,700	0	0	0	465,100
OT 0125-00	Other	0.00	0	0	7,500	0	0	7,500
0450-00	Other	6.15	388,500	375,000	0	0	0	763,500
	Total	26.15	1,715,000	2,903,900	597,700	0	0	5,216,600

Appropriation Adjustments

4.31 Supplemental

This request seeks to restore partial spending authority for the FY12 Omnibus Reduction of \$27,200 for fund 0125 and \$258,400 for fund 0450. \$24,900 in operating is requested in fund 0125 to reinstate the FY11 Zero-Based Budget level for providing support for IT hardware/software maintenance and \$109,100 in operating for fund 0450 to primarily support IT expenses for about 50 agencies that are participating in consolidated license-purchases. Costs for internal support (0125) are billed internally, and there is cash flow to support it. Costs for IT support (0450) are supported by agency billings.

0125-00	Other	0.00	0	24,900	0	0	0	24,900
0450-00	Other	0.00	0	109,100	0	0	0	109,100
	Total	0.00	0	134,000	0	0	0	134,000

4.32 Supplemental

This decision unit requests spending authority for \$62,900 in dedicated personnel cost to transfer a position from the Division of Human Resources (DHR). This request will position the Department to meet the staffing needs required by the Office of the CIO in order to support the state's enterprise consolidated messaging system and move forward with other enterprise consolidation initiatives within the state. DFM, DHR and Administration determined that it would be advantageous to the state's consolidation efforts to transition DHR IT resource to OCIO in FY 2012. Revenue supporting this request comes from a combination of support fees from DHR and program support overhead fees from Administration. The FTP will transfer from the Division of Purchasing (0450) to OCIO (0450) to support this request.

0450-00	Other	1.00	62,900	0	0	0	0	62,900
	Total	1.00	62,900	0	0	0	0	62,900

FY 2012 Total Appropriation

0001-00	General	9.00	549,700	430,800	0	0	0	980,500
0120-05	Dedicated	0.00	0	0	0	0	0	0
OT 0120-05	Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
0125-00	Other	7.00	422,400	67,600	0	0	0	490,000
OT 0125-00	Other	0.00	0	0	7,500	0	0	7,500
0450-00	Other	7.15	451,400	484,100	0	0	0	935,500
	Total	27.15	1,777,900	3,037,900	597,700	0	0	5,413,500

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FY 2012 Estimated Expenditures								
0001-00	General	9.00	549,700	430,800	0	0	0	980,500
0120-05	Dedicated	0.00	0	0	0	0	0	0
OT0120-05	Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
0125-00	Other	7.00	422,400	67,600	0	0	0	490,000
OT0125-00	Other	0.00	0	0	7,500	0	0	7,500
0450-00	Other	7.15	451,400	484,100	0	0	0	935,500
		27.15	1,777,900	3,037,900	597,700	0	0	5,413,500

Base Adjustments

8.21 Object Transfers

This decision unit requests a transfer from capital to operating funds for the Idaho Education Network fund 0120-05. In the original FY 2012 budget request, \$490,000 of the \$590,000 capital spending authority was requested anticipating that it would take 3 years to complete Phase I of the IEN and that this money would be required for the purchase of video teleconferencing systems. Phase I of the IEN will be complete by September 2011 requiring the \$490,000 to be used for connectivity and video maintenance.

OT 0120-05	Dedicated	0.00	0	490,000	(490,000)	0	0	0
	Total	0.00	0	490,000	(490,000)	0	0	0

8.41 Removal of One-Time Expenditures

OT 0120-05	Dedicated	(4.00)	(354,400)	(2,545,400)	(100,200)	0	0	(3,000,000)
OT 0125-00	Other	0.00	0	0	(7,500)	0	0	(7,500)
	Total	(4.00)	(354,400)	(2,545,400)	(107,700)	0	0	(3,007,500)

FY 2013 Base

0001-00	General	9.00	549,700	430,800	0	0	0	980,500
0120-05	Dedicated	0.00	0	0	0	0	0	0
OT0120-05	Dedicated	0.00	0	0	0	0	0	0
0125-00	Other	7.00	422,400	67,600	0	0	0	490,000
OT0125-00	Other	0.00	0	0	0	0	0	0
0450-00	Other	7.15	451,400	484,100	0	0	0	935,500
		23.15	1,423,500	982,500	0	0	0	2,406,000

FY 2013 Agency Budget - Request

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Program Maintenance								
10.11 Change in Benefit Costs								
0001-00	General	0.00	18,900	0	0	0	0	18,900
0125-00	Other	0.00	17,800	0	0	0	0	17,800
0450-00	Other	0.00	12,200	0	0	0	0	12,200
Total		0.00	48,900	0	0	0	0	48,900
10.31 Replacement Items								
This decision unit requests one-time General Fund spending authority in operating for the replacement of the Enterprise Firewall Hardware. The 4 firewalls that currently support these functions are hosted on Dell servers that are out-of-warranty/maintenance. These platforms maintain critical functions of the State Network, including Internet connectivity for all of state government, and should be replaced so that they have manufacturer support. This is phase 1 of 2 for replacement of the firewalls.								
OT 0001-00	General	0.00	0	0	30,000	0	0	30,000
Total		0.00	0	0	30,000	0	0	30,000
10.32 Replacement Items								
This decision unit requests one-time General Fund spending authority in capital for replacement of McAfee Intrushield Hardware. Because the two existing units are nearing end-of-life, one unit is proposed to be replaced in FY13 and the other in FY14. This hardware detects and prevents most network intrusion attempts and identifies many types of activity which are dangerous to the network and the data which resides there. If this request is not funded, the current hardware may fail exposing state agencies and citizens to significant risks of confidential data breaches and the costs associated with those breaches.								
OT 0001-00	General	0.00	0	0	45,000	0	0	45,000
Total		0.00	0	0	45,000	0	0	45,000
10.33 Replacement Items								
This decision unit requests one-time dedicated spending authority (0450) for the replacement of the Primary Database and Web Server software for \$50,000 and ongoing spending authority for replacement of the Primary Database and Web Server hardware lease for \$32,400. This will help to secure mission-critical applications on newer hardware and it will allow us to expand our capability for adding more agency applications to our servers. The state is at risk if we were to have a major failure of our current web environment, which could take a majority of state agencies off line.								
0450-00	Other	0.00	0	32,400	0	0	0	32,400
OT 0450-00	Other	0.00	0	50,000	0	0	0	50,000
Total		0.00	0	82,400	0	0	0	82,400
10.41 Attorney General Fees								
0450-00	Other	0.00	0	(5,500)	0	0	0	(5,500)
Total		0.00	0	(5,500)	0	0	0	(5,500)
10.44 Building Services Space Charge								
0001-00	General	0.00	0	700	0	0	0	700
0120-05	Dedicated	0.00	0	400	0	0	0	400
0125-00	Other	0.00	0	700	0	0	0	700
0450-00	Other	0.00	0	400	0	0	0	400

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Total		0.00	0	2,200	0	0	0	2,200
10.45 Risk Management Cost Increase								
0001-00	General	0.00	0	400	0	0	0	400
0120-05	Dedicated	0.00	0	200	0	0	0	200
0125-00	Other	0.00	0	200	0	0	0	200
0450-00	Other	0.00	0	200	0	0	0	200
Total		0.00	0	1,000	0	0	0	1,000
10.61 Salary Multiplier								
0001-00	General	0.00	5,300	0	0	0	0	5,300
0125-00	Other	0.00	3,900	0	0	0	0	3,900
0450-00	Other	0.00	4,200	0	0	0	0	4,200
Total		0.00	13,400	0	0	0	0	13,400
FY 2013 Total Maintenance								
0001-00	General	9.00	573,900	431,900	0	0	0	1,005,800
OT0001-00	General	0.00	0	0	75,000	0	0	75,000
0120-05	Dedicated	0.00	0	600	0	0	0	600
OT0120-05	Dedicated	0.00	0	0	0	0	0	0
0125-00	Other	7.00	444,100	68,500	0	0	0	512,600
OT0125-00	Other	0.00	0	0	0	0	0	0
0450-00	Other	7.15	467,800	511,600	0	0	0	979,400
OT0450-00	Other	0.00	0	50,000	0	0	0	50,000
		23.15	1,485,800	1,062,600	75,000	0	0	2,623,400

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Line Items								
12.01 Idaho Education Network - Agency Priority #1								
This decision unit requests on-going General Funds for \$1,925,000, \$100,000 one-time capital in dedicated funds, and one-time \$1,275,000 in operating dedicated spending authority for the Idaho Education Network (IEN) (0120-05). In Fiscal Years 2009 through 2012 the Legislature approved dedicated funding to build a statewide coordinated high-bandwidth education network. Continued funding is required in order to maintain this first phase. The IEN is and will be the coordinated, statewide telecommunications distribution system for distance learning for each public high school, including two-way interactive video, data, internet access, and other telecommunications services. The Albertsons Foundation has contributed \$3 million in funding for 2011 and IEN will receive \$3 million for FY12. Dedicated spending will be supported with carryover funding. Four of the FTP's include existing IEN personnel; the fifth FTP for the AA2 will transfer from Division of Purchasing, fund 0450.								
0001-00	General	5.00	399,200	1,525,800	0	0	0	1,925,000
OT 0120-05	Dedicated	0.00	0	1,275,000	100,000	0	0	1,375,000
Total		5.00	399,200	2,800,800	100,000	0	0	3,300,000

12.02 Personnel Transfer from DFM - Agency Priority #2

This decision unit requests General Funds for the transfer of an IT Systems Integration Analyst Sr. from the Division of Financial Management to the Office of the Chief Information Officer (OCIO). As part of the Governor's initiative to improve IT effectiveness and efficiency, IT support previously based in DFM/DHR was merged into the OCIO. This impacted three FTP's; one FTP was absorbed within an existing Department of Administration position and salary in FY10, and one FTP will be supported by a combination of Administration and DHR IT support fees, which is reliant on approval of FY12 Supplemental Request DU 4.33. The third FTP is the subject of this enhancement and will complete the transfer of IT personnel to OCIO. The FTP will transfer from Division of Purchasing, fund 0450.

0001-00	General	1.00	97,000	0	0	0	0	97,000
Total		1.00	97,000	0	0	0	0	97,000

12.03 IronMail Replacement - Agency Priority #4

This decision unit requests General Fund spending authority for IronMail Replacement including one-time capital of \$36,000 and on-going operating of \$10,000. This request seeks to replace two of the oldest four IronMail units, which were purchased in 2004 and nearing end-of-life/support. All state e-mail is processed through IronMail servers which block spam, scams, viruses, other intrusions, and infections. Without effective IronMail, state employees will either not receive their e-mail at all or they will receive hundreds of thousands of spam and scam e-mails. IronMail is heavily utilized on a daily basis and over the past 3 years has blocked between 250,000 to 14 million malicious e-mails per week. This is phase 1 of 2 for replacement of these systems.

0001-00	General	0.00	0	10,000	0	0	0	10,000
OT 0001-00	General	0.00	0	0	36,000	0	0	36,000
Total		0.00	0	10,000	36,000	0	0	46,000

12.04 IT Consolidation/Communication Upgrades - Agency Priority #5

This decision unit requests one-time funding of \$153,000 in operating and \$72,000 in capital from General Funds and \$25,000 on-going from dedicated funds to replace the Enterprise Telephone System. As part of the Governor's initiative to consolidate enterprise services, this request is seeking to replace the existing telephone system purchased prior to 1999 and currently supporting 30 state agencies. It is no longer supported by the manufacturer. State government currently has over 100 autonomous telephone systems, each independent of the others. This request will be a step toward replacing older systems throughout the state and collapsing agencies onto the enterprise telephone switch. Also requested is \$75,900 in one-time General Fund spending authority for operating funds for the replacement of software licensing for Consolidated Messaging transition of the Idaho Transportation Department. FY 2013 will see continued agency migrations with ITD scheduled September/October 2012.

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OT 0001-00	General	0.00	0	228,900	72,000	0	0	300,900
0450-00	Other	0.00	0	25,000	0	0	0	25,000
	Total	0.00	0	253,900	72,000	0	0	325,900

12.05 IT Network Analyst, Sr. Position - Agency Priority #6

This decision unit requests the \$79,900 in General Funds for an IT Network Analyst, Sr. position within the Office of the CIO, fund 0001. This position will result in: an improved security posture for State Information Technology; less SPAM email; decreased risk of malware infection of agency PCs; and, the ability to deploy and support new security technologies in response to emerging threats.

0001-00	General	0.00	79,900	0	0	0	0	79,900
	Total	0.00	79,900	0	0	0	0	79,900

FY 2013 Total

0001-00	General	15.00	1,150,000	1,967,700	0	0	0	3,117,700
OT0001-00	General	0.00	0	228,900	183,000	0	0	411,900
0120-05	Dedicated	0.00	0	600	0	0	0	600
OT0120-05	Dedicated	0.00	0	1,275,000	100,000	0	0	1,375,000
0125-00	Other	7.00	444,100	68,500	0	0	0	512,600
OT0125-00	Other	0.00	0	0	0	0	0	0
0450-00	Other	7.15	467,800	536,600	0	0	0	1,004,400
OT0450-00	Other	0.00	0	50,000	0	0	0	50,000
	Total	29.15	2,061,900	4,127,300	283,000	0	0	6,472,200