

**HOUSE APPROPRIATIONS COMMITTEE**

**ON**

**INFORMATION TECHNOLOGY**

**REPORT  
ON THE  
CONTINUATION AND EXPANSION BUDGETS**

**House Bill 1030**

**May 12, 2016**

**Department of Information Technology  
Budget Code 14660**

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$0
Receipts	\$0
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Net Appropriation	\$0

**Legislative Changes**

Requirements	\$43,002,697
Receipts	\$0
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Net Appropriation	\$43,002,697

**Revised Budget**

Requirements	\$43,002,697
Receipts	\$0
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Net Appropriation	\$43,002,697

**General Fund FTE**

<b>Enacted Budget</b>	0.00
<b>Legislative Changes</b>	88.75
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<b>Revised Budget</b>	88.75

# Summary of General Fund Appropriations

## Fiscal Year 2016-17

### 2016 Legislative Session

Department of Information Technology		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14660		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Fund	Fund Name									
1990	Reserves	-	-	-	43,002,697	-	43,002,697	43,002,697	-	43,002,697
Department-wide Items										
		-	-	-			-		-	-
Total		\$0	\$0	\$0	\$43,002,697	\$0	\$43,002,697	\$43,002,697	\$0	\$43,002,697

**Summary of General Fund Total Requirement FTE**  
**Fiscal Year 2016-17**  
**2016 Legislative Session**

<b>Department of Information Technology</b>					
<b>Budget Code 14660</b>		<b><u>Enacted</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1990	Reserves	-	88.75	-	88.75
<b>Total FTE</b>		-	<b>88.75</b>	-	<b>88.75</b>

## Information Technology

GENERAL FUND

FY 2016-17

Total Budget Enacted 2015 Session

\$0

## Legislative Changes

## Reserves &amp; Transfers

**1 IT Fund Budget Transfer** \$21,681,854 R

**Fund Code:** 1990

95.75

Transfers the IT Fund net appropriation from the Statewide Reserves section of the budget to a reserve in budget code 14660, the Department of Information Technology's (DIT) General Fund budget code. A corresponding provision directs the Office of State Budget and Management to properly certify the IT Fund into 14660 by September 30, 2016. This transfer does not change total net appropriations to the IT Fund.

**2 IT Reserve Budget Transfer** \$21,320,843 R

**Fund Code:** 1990

Transfers the IT Reserve net appropriation from the Statewide Reserves section of the budget to a reserve in the Department of Information Technology's General Fund budget code. A corresponding provision directs the Office of State Budget and Management to properly certify the IT Reserve as a transfer to budget code 24667 in budget code 14660 by September 30, 2016. This transfer does not change total net appropriations to the IT Reserve.

**3 IT Fund: Vacant Positions** (\$816,853) R

**Fund Code:** 1990

-7.00

Eliminates the following 7 positions within DIT's IT Fund. As of May 1, 2016, these positions have been vacant for more than 180 days.

60090522 IT Executive I (1 FTE)  
 65022415 IT Planning Analyst (1 FTE)  
 65022416 IT Planning Analyst (1 FTE)  
 65020338 IT Business Systems Analyst (1 FTE)  
 65011709 User Support Technician II (1 FTE)  
 65018987 IT Business Systems Analyst II (1 FTE)  
 65018289 IT Business Systems Analyst II (1 FTE)

This reduction eliminates the net appropriation for the salaries and benefits of these positions. The revised net appropriation for the IT Fund following this reduction is \$20,865,001.

**4 IT Reserve: Vacant Positions** (\$263,454) R

**Fund Code:** 1990

Eliminates 2.5 positions within DIT's IT Reserve that, as of May 1, 2016, had been vacant for more than 180 days.

65022530 Information Technology Manager (0.5 FTE)

65000718 IT Project Manager I (1 FTE)

60087247 Personnel Analyst (1 FTE)

This reduction eliminates the net appropriation for the salaries and benefits of these positions. These positions are budgeted in the IT Reserve special fund and the reduction in positions is shown in special fund 24667. The revised net appropriation for the IT Reserve following this reduction is \$21,507,389.

**5 IT Fund: SAS Memex Data Analysis Tool**

\$500,000 R

**Fund Code:** 1990

Provides funds for State Bureau of Investigation's (SBI) fusion center licenses for the SAS Memex data analysis and case management tool. The Memex case module provides a single way of operating multiple applications and accelerates the movement of appropriate data into SBI's fusion center. Access to Memex will improve State and local law enforcements ability to detect and predict crime trends, and to solve crimes. An additional \$100,000 in non-recurring funds required for the implementation of this tool are provided using the cash balance in DIT's IT FUND/ Reserve special fund. The revised net appropriation for the SAS Memex Data Analysis Tool is \$500,000; the revised net appropriation in the IT Fund for the Government Data Analytics Center (GDAC) is \$9,601,255.

**6 IT Fund: Security Risk Management Tool**

\$150,000 R

**Fund Code:** 1990

Provides funds to the Network Simplification Program to develop an enterprise security risk management (SRM) tool. The SRM tool will allow DIT to perform reviews of network security devices and ensure compliance with state security policies. An additional \$400,000 in non-recurring funds required for this purchase and development of this tool are provided using the cash balance in DIT's IT FUND/ Reserve special fund. The revised net appropriation for Enterprise Security Risk Management is \$1,021,497.

**7 IT Fund: Cybersecurity Apprenticeship Program**

\$500,000 R

**Fund Code:** 1990

Establishes a new cybersecurity apprenticeship program for disabled veterans within DIT. The program will train 5 disabled veterans in cybersecurity governance for 2 years. Participants will work toward their Information Systems Security Professional certification (CISSP) during the program. The net appropriation for the apprenticeship program is \$500,000.

**8 IT Fund: P-20 SchoolWorks System**

\$270,000 R

**Fund Code:** 1990

Transfer \$270,000 from DIT's Government Data Analytics Center (GDAC) to the Department of Public Instructoins to maintain the P-20 SchoolWorks System. This systems, along with the Common Follow-up System, is used

to track performance measures related to current and former participants in state job training, education, and placement programs, as well as to maintain the statewide student longitudinal database. The revised net appropriation for the P-20 SchoolWorks System is \$270,000.

**9 IT Fund: Common Follow-up System**

\$190,000 R

**Fund Code:** 1990

Provides \$190,000 to maintain the Common Follow-up System within the IT Fund's Government Data Analytics Center (GDAC). This systems, along with the P-20 SchoolWorks System, is used to track performance measures related to current and former participants in state job training, education, and placement programs, as well as to maintain the statewide student longitudinal database. The revised net appropriation for the Common Follow-up System is \$190,000.

**10 IT Reserve: e-Forms & Digital Signatures**

(\$326,065) R

**Fund Code:** 1990

Reduces the net appropriation available for e-Forms & Digital Signatures (Fund 2208) within the IT Reserve. The revised net appropriation for e-Forms & Digital Signatures is \$436,050.

**11 IT Reserve: IT Restructuring Funds**

(\$203,628) R

**Fund Code:** 1990

Reduces the net appropriation available for IT Restructuring (Fund 2203) within the IT Reserve to the same level as appropriated in FY 2015-16. The revised net appropriation for IT restructuring is \$2,775,184.

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**Total Legislative Changes****\$43,002,697** R**Total Position Changes**

88.75

**Revised Budget****\$43,002,697**

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## IT/IT Reserve Fund

Budget Code: 24667

	FY 2016-17	
<b>Beginning Unreserved Fund Balance</b>	<b>\$32,128,653</b>	
<b>Recommended Budget</b>		
Requirements	<b>\$43,002,697</b>	
Receipts	<b>\$43,002,697</b>	
Positions	<b>118.75</b>	
<b>Legislative Changes</b>		
<b>Requirements:</b>		
<b>IT Fund Budget Transfer</b>	(\$21,681,854)	R
Eliminates the special fund budget for the IT Fund.	\$0	NR
The IT Fund budget will be itemized in 14660, DIT's General Fund budget code.	-95.75	
<b>IT Reserve Budget Adjustment</b>	(\$793,147)	R
Adjusts the IT Reserve budget to reflect changes in net appropriations made to the IT Reserve in budget code 14660. The revised net appropriation for the IT Reserve that will be transferred to the 24667 special fund is \$20,527,696.	\$0	NR
	-2.50	
<b>Rate and Subscription Fee Credit</b>	\$0	R
Uses \$6.8 million of the DIT's cash balance to provide credits to certain State agencies associated with increased charges resulting from telephone and computer rate increases and subscription fee increases in FY 2015-16. A corresponding special provision provides additional information on the credit and affected State agencies.	\$6,815,326	NR
	0.00	
<b>Security Risk Management Tool</b>	\$0	R
Provides \$400,000 from DIT's cash balance to fund non-recurring needs associated with the development of an enterprise SRM tool.	\$400,000	NR
	0.00	
<b>SAS Memex Data Analysis Tool</b>	\$0	R
Provides nonrecurring funds needed for the SBI's fusion center access to SAS's Memex data analysis and case management tool.	\$100,000	NR
	0.00	

FY 2016-17

**Enterprise Resource Planning (ERP) System  
Planning and Design**

\$0 R

Authorises DIT to use \$500,000 of existing cash balance to begin the planning of an ERP system. With these funds, DIT, in coordination with other State agencies, will begin a review of business processes to understand the State's ERP needs.

\$500,000 NR

0.00

**Subtotal Legislative Changes**

(\$22,475,001) R

\$7,815,326 NR

-98.25

**Receipts:****IT Fund Budget Transfer**

(\$21,681,854) R

Eliminates the special fund budget for the IT Fund. The IT Fund budget will be itemized in 14660, DIT's General Fund budget code.

\$0 NR

**IT Reserve Budget Adjustment**

(\$793,147) R

Adjusts the IT Reserve budget to reflect changes in net appropriations made to the IT Reserve in budget code 14660. The revised net appropriation for the IT Reserve that will be transferred to the 24667 special fund is \$21,027,696.

\$0 NR

**Subtotal Legislative Changes**

(\$22,475,001) R

\$0 NR

**Revised Total Requirements**

\$28,343,022

**Revised Total Receipts**

\$20,527,696

**Change in Fund Balance**

(\$7,815,326)

**Total Positions**

20.50

**Ending Unreserved Fund Balance**

\$24,313,327