



Fiscal Year 2019

**Information Technology and
Telecommunication Expenditures**

Submitted in Accordance with C.G.S. 4d-7

State of Connecticut Department of Administrative Services
September 15, 2019

Mark Raymond, Chief Information Officer

FY 2019 Expenditure Totals

Total IT Expenditures: **\$184,681,394.46**

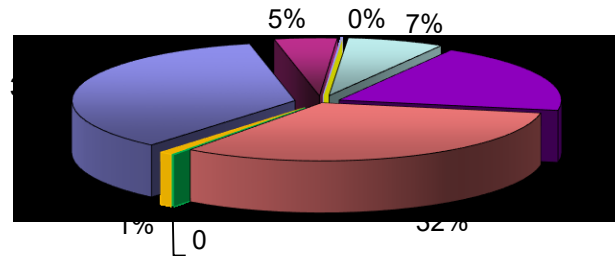
IT Expenditure Breakdown

IT Hardware Lease and Rental	156,921.02
IT Hardware Maintenance and Support	13,000,688.31
IT Software Maintenance and Support	59,418,410.94
Non-Controllable Software	35,890,764.11
IT Data Services	8,401,176.44
IT Consultant Services	65,797,123.64
Controllable Software	238,037.35
Capitalized Software	1,778,272.65

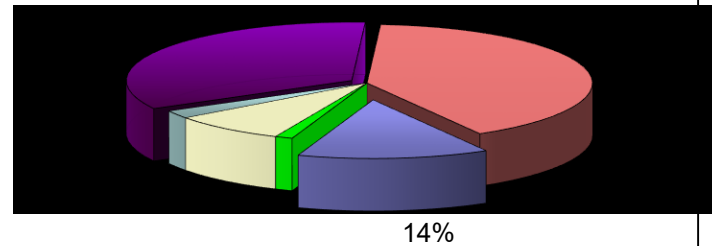
Total Telecommunication Expenditures: **\$39,263,904.28**

Telecommunications Expenditure Breakdown

Cellular Services	5,384,051.70
Internet Services	492,408.40
Telephone Repair and Maintenance	3,223,793.01
Telephone Installation	859,180.45
Local and Long Distance Services	13,321,566.65
Capital – Telecomm Equipment/Systems	15,982,904.07

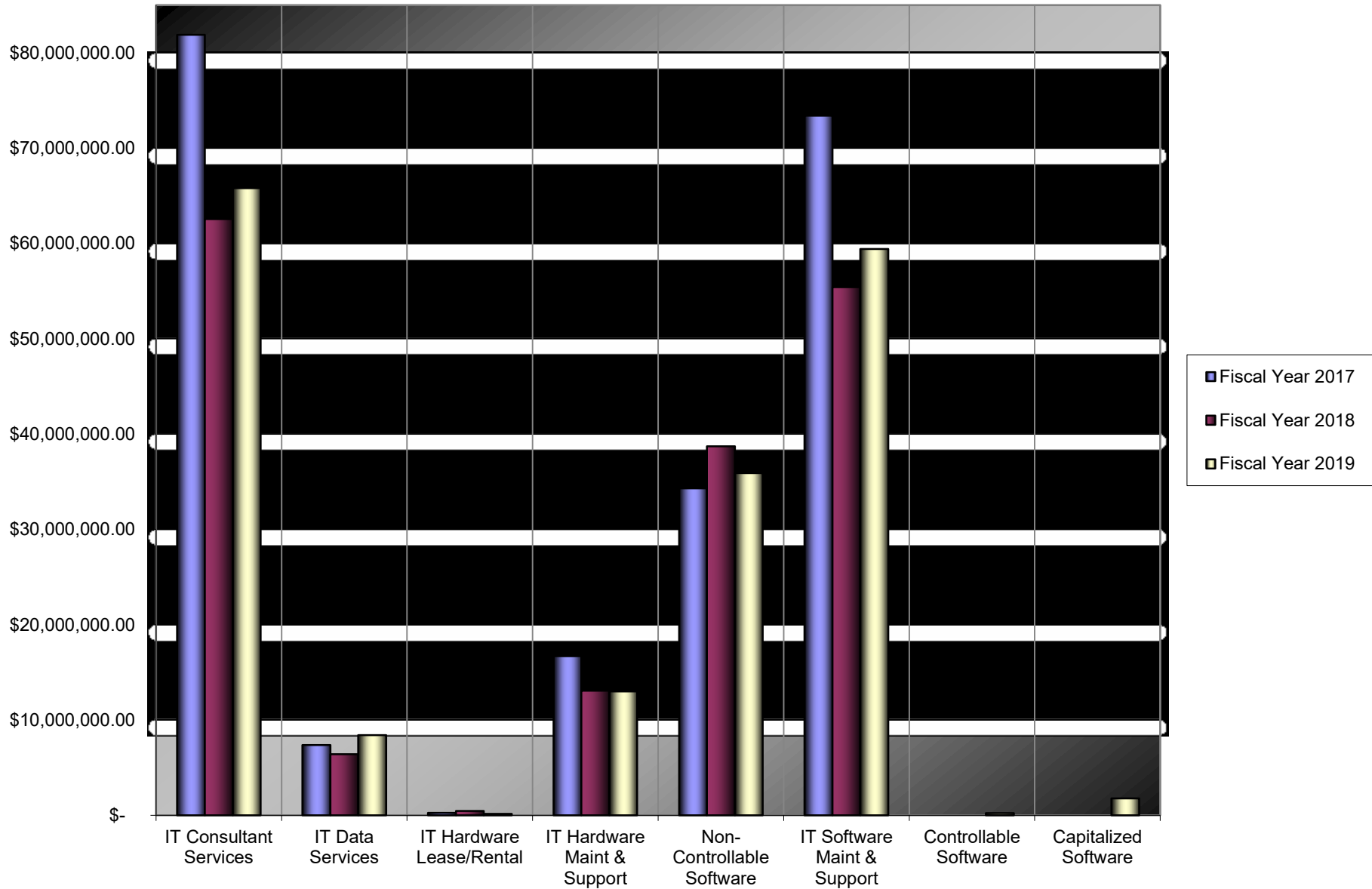


- IT Consultant Services
- IT Data Services
- IT Hardware Lease/Rental
- IT Hardware Maint & Support
- IT Software Licenses/Rental
- IT Software Maint & Support
- Controllable Software
- Capitalized Software



- Cellular Communication Svcs
- Internet Services
- Telephone Repair & Maintenance
- Telephone Installation
- Loc/Long Distance Telecomm Sv
- Capital-Telecomm Equip/Syst

IT Expenditures FY17 - FY19



IT Expenditures by Agency - 1

IT Expenditures Comparison					
Agency		2017	2018	2019	Change FY18- FY19
AES	Agricultural Experiment Station	35,358.93	47,218.92	47,566.65	347.73
APA	Auditors of Public Accounts	32,947.85	38,501.99	54,002.55	15,500.56
BOR	Connecticut Board of Regents	15,005,831.02	15,276,340.19	11,016,368.18	(4,259,972.01)
CEO	Commission on Equity & Opportunity *	99.99		149.99	149.99
CME	Chief Medical Examiner	39,893.50	61,485.40	45,052.15	(16,433.25)
CPA	CT Port Authority ****	4,560.84			0.00
CSC	Connecticut Siting Council	3,406.50	3,406.50		(3,406.50)
CSL	Connecticut State Library	555,056.34	282,964.67	339,858.90	56,894.23
CWS	Comm. Women, Children & Seniors **	243.72			0.00
DAG	Department of Agriculture	14,955.61	36,638.65	21,359.05	(15,279.60)
DAS	Department of Administrative Services	19,617,071.37	21,928,457.87	19,849,911.22	(2,078,546.65)
DCC	Office of Consumer Counsel		102.00		(102.00)
DCF	Department of Children and Families	5,398,493.60	11,209,258.59	9,639,600.82	(1,569,657.77)
DCJ	Division of Criminal Justice	492,378.52	950,805.13	348,740.81	(602,064.32)
DCP	Department of Consumer Protection	277,494.14	284,464.33	464,137.36	179,673.03
DDS	Department of Development Services	814,748.21	610,604.34	544,974.29	(65,630.05)
DEP	Department of Energy & Environmental Protection	2,824,602.92	1,428,169.29	2,493,328.33	1,065,159.04
DHE	Office of Higher Education	14,806.63	26,741.92	82,352.46	55,610.54
DMV	Department of Motor Vehicles	5,178,838.90	6,967,113.59	7,288,876.94	321,763.35

IT Expenditures by Agency - 2

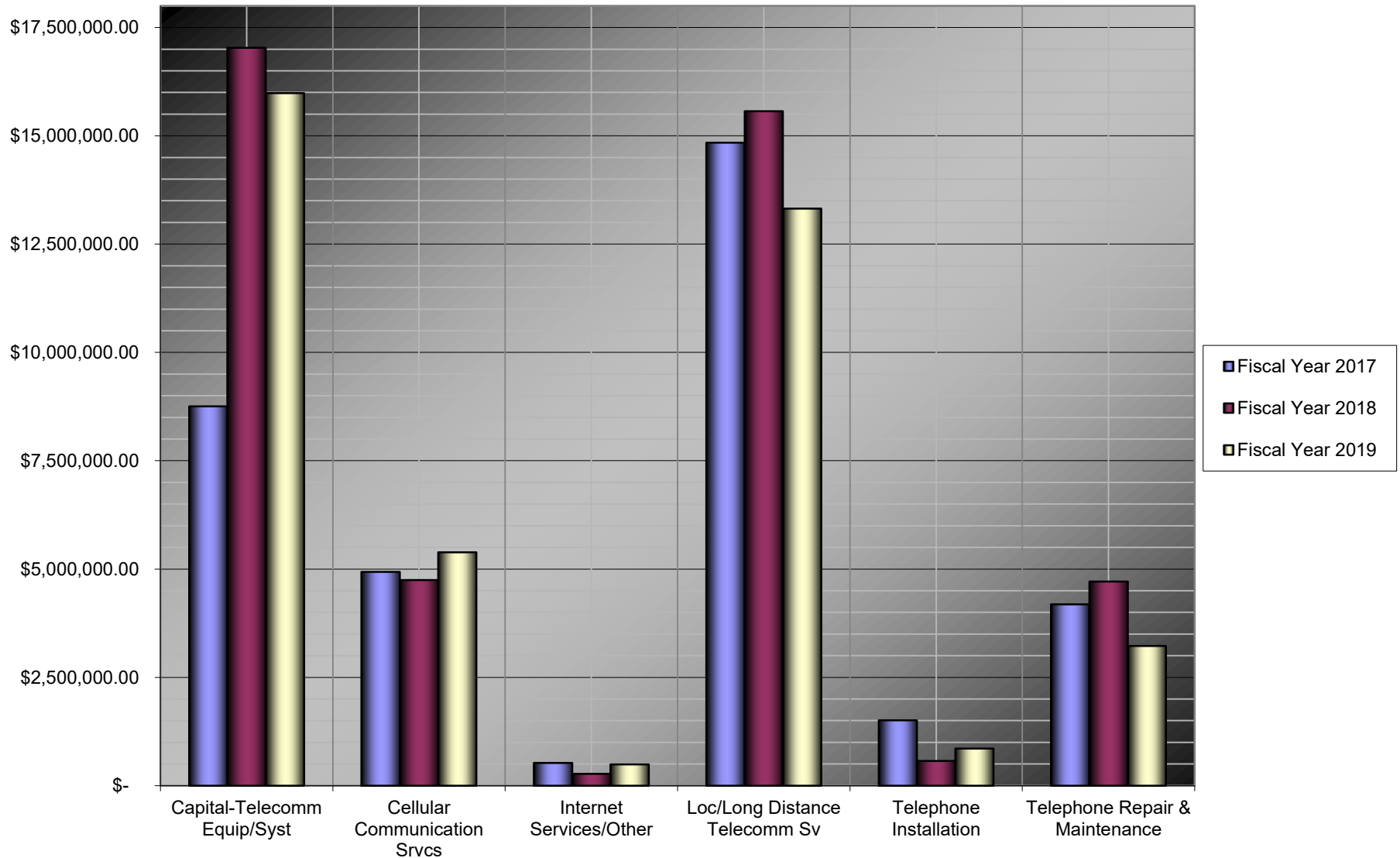
IT Expenditures Comparison					
Agency		2017	2018	2019	Change FY18- FY19
DOB	Department of Banking	45,547.56	422,346.20	981,743.56	559,397.36
DOC	Department of Correction	3,659,394.23	5,159,509.53	3,724,950.05	(1,434,559.48)
DOH	Department of Housing	94,620.69	80,802.11	86,188.66	5,386.55
DOI	Department of Insurance	58,730.47	96,277.56	70,831.63	(25,445.93)
DOL	Department of Labor	3,260,929.10	2,757,017.17	5,548,256.43	2,791,239.26
DOT	Department of Transportation	4,293,174.72	4,578,960.54	4,281,512.41	(297,448.13)
DPH	Department of Public Health	6,791,610.68	5,769,828.67	6,735,270.02	965,441.35
DPS	Department of Emergency Services & Public Protection	20,779,043.30	16,514,449.66	19,975,533.91	3,461,084.25
DRS	Department of Revenue Services	3,118,828.82	3,144,318.21	10,247,037.28	7,102,719.07
DSS	Department of Social Services	55,974,224.18	34,558,885.88	38,213,580.63	3,654,694.75
DVA	Department of Veterans' Affairs	336,384.45	249,551.34	199,377.06	(50,174.28)
ECD	Department of Economic & Community Development	302,499.19	390,566.95	1,323,614.78	933,047.83
ELE	Elections Enforcement	21,466.92	20,584.36	44,819.69	24,235.33
ETH	Office of State Ethics	52,751.20	76,837.12	101,425.43	24,588.31
FOI	Freedom of Information	22,617.30	3,786.15	3,590.40	(195.75)
GOV	Governor's Office	9,496.52	25,957.90	18,773.80	(7,184.10)
HRO	Commission on Human Rights & Opportunities	37,157.55	1,736.65	12,400.00	10,663.35
JUD	Judicial Branch	14,340,393.79	12,471,568.50	12,294,862.37	(176,706.13)
LGO	Lieutenant Governor's Office	3,479.81	2,728.30	4,211.30	1,483.00
MCO	Office of the Healthcare Advocate	6,576.00	67,518.65	7,692.00	(59,826.65)
MHA	Department of Mental Health & Addiction Services	2,919,391.54	3,515,957.92	3,998,797.39	482,839.47
MIL	Military Department	2,588.28	3,582.38	34,092.31	30,509.93

IT Expenditures by Agency - 3

IT Expenditures Comparison

Agency		2017	2018	2019	Change FY18- FY19
OAG	Attorney General's Office	329,831.56	236,250.44	178,530.41	(57,720.03)
OEC	Office of Early Childhood	1,800,851.43	1,133,291.53	1,162,205.55	28,914.02
OGA	Office of Governmental Accountability	13,270.80	22,035.88	11,603.21	(10,432.67)
OHS	Office of Health Strategy		80,283.57	267,654.71	187,371.14
OLM	Legislative Management	1,309,716.07	1,288,009.98	2,091,759.94	803,749.96
OPA	Office of Protection & Advocacy	1,342.92			0.00
OPM	Office of Policy & Management	2,235,430.49	439,030.57	935,386.53	496,355.96
OSC	State Comptroller's Office	31,896,003.97	15,578,596.38	11,088,102.34	(4,490,494.04)
OTT	Office of the State Treasurer	304,440.34	186,594.48	234,736.79	48,142.31
PCA	Probate Court Administration	774,814.98	893,916.62	1,430,518.54	536,601.92
PDS	Public Defender Services	704,229.53	660,281.13	626,449.20	(33,831.93)
SDA	State Department of Aging	57,118.90	24,273.10		(24,273.10)
SDE	State Department of Education	3,079,068.98	2,886,851.89	2,650,657.08	(236,194.81)
SDR	Department of Rehabilitation Services	1,247,570.47	2,414,138.12	1,491,070.94	(923,067.18)
SOS	Secretary of the State	3,665,114.39	1,557,023.85	2,269,743.22	712,719.37
TRB	Teachers' Retirement Board	6,030.68	10,048.05	8,925.73	(1,122.32)
WCC	Worker's Compensation Commission	35,806.82	138,859.08	89,209.46	(49,649.62)
Total		213,902,337.22	176,614,529.80	184,681,394.46	8,066,864.66

Telecom Expenditures FY17 – FY19



Telecom Expenditures by Agency - 1

Telecommunication Expenditures					
Agency Acronym		2017	2018	2019	Change FY18-FY19
AES	Agricultural Experiment Station	32,247.28	32,802.61	111,745.72	78,943.11
APA	Auditors of Public Accounts	72.47	70.75	72.81	2.06
BOR	Connecticut Board of Regents	4,187,017.36	1,402,330.97	2,226,236.92	823,905.95
CEO	Commission on Equity & Opportunity	43.97	508.05		(508.05)
CME	Chief Medical Examiner			1.47	1.47
CPA	CT Port Authority	428.07	820.58	575.70	(244.88)
CSC	Connecticut Siting Council	1,598.14	1,438.02	1,351.92	(86.10)
CSL	Connecticut State Library	44,338.48	32,101.66	20,914.61	(11,187.05)
CWS	Comm. Women, Children & Seniors	404.03	183.84		(183.84)
DAG	Department of Agriculture	57,728.70	48,494.40	48,010.64	(483.76)
DAS	Department of Administrative Services	5,006,077.26	4,839,439.14	3,500,679.22	(1,338,759.92)
DCC	Office of Consumer Counsel	5,343.35	3,375.09	2,792.66	(582.43)
DCF	Department of Children and Families	1,717,176.16	2,991,531.89	2,420,211.24	(571,320.65)
DCJ	Division of Criminal Justice	103,624.38	91,988.47	82,457.92	(9,530.55)
DCP	Department of Consumer Protection	158,943.39	138,105.04	112,503.39	(25,601.65)
DDS	Department of Development Services	1,024,267.31	929,217.52	836,940.25	(92,277.27)
DEP	Department of Energy & Environmental Protection	911,847.29	572,862.05	574,442.89	1,580.84
DHE	Office of Higher Education	7,416.81	10,191.03	11,447.94	1,256.91
DMV	Department of Motor Vehicles	835,104.65	738,984.12	537,650.70	(201,333.42)

Telecom Expenditures by Agency – 2

Telecommunication Expenditures					Change FY18- FY19
Agency Acronym		2017	2018	2019	
DOB	Department of Banking	51,896.46	131,032.15	52,411.16	(78,620.99)
DOC	Department of Correction	2,292,602.57	2,359,918.63	2,981,430.13	621,511.50
DOH	Department of Housing	12,955.83	12,553.25	28,037.28	15,484.03
DOI	Department of Insurance	32,024.59	30,066.50	28,669.61	(1,396.89)
DOL	Department of Labor	940,577.25	783,465.61	333,771.50	(449,694.11)
DOT	Department of Transportation	1,698,286.61	1,783,589.46	2,030,824.75	247,235.29
DPH	Department of Public Health	522,230.65	384,318.46	367,539.71	(16,778.75)
DPS	Department of Emergency Services & Public Protection	5,860,912.82	17,699,441.65	15,393,200.28	(2,306,241.37)
DRS	Department of Revenue Services	658,064.22	513,707.37	481,947.57	(31,759.80)
DSS	Department of Social Services	1,633,497.80	2,182,964.07	1,693,660.91	(489,303.16)
DVA	Department of Veterans' Affairs	44,809.06	39,393.10	89,173.79	49,780.69
ECD	Department of Economic & Community Development	350,336.96	122,299.59	325,202.89	202,903.30
ELE	Elections Enforcement	10,552.76	8,993.33	10,093.18	1,099.85
ETH	Office of State Ethics	7,396.44	6,454.65	5,787.86	(666.79)
FOI	Freedom of Information	8,876.11	8,649.40	6,250.26	(2,399.14)
GOV	Governor's Office	22,244.73	20,739.95	15,099.79	(5,640.16)
HRO	Commission on Human Rights & Opportunities	42,860.97	40,816.52	41,762.85	946.33
JUD	Judicial Branch	2,788,371.82	1,998,144.30	1,846,690.98	(151,453.32)
LGO	Lieutenant Governor's Office	5,077.51	4,072.94	3,598.49	(474.45)
MCO	Office of the Healthcare Advocate	6,621.40	7,956.92	5,276.20	(2,680.72)
MHA	Department of Mental Health & Addiction Services	1,217,846.69	1,147,271.16	1,160,761.69	13,490.53
MIL	Military Department	83,198.16	88,462.01	135,971.96	47,509.95

Telecom Expenditures by Agency – 3

Telecommunication Expenditures					Change FY18- FY19
Agency Acronym		2017	2018	2019	
OAG	Attorney General's Office	79,463.84	90,018.55	58,723.93	(31,294.62)
OEC	Office of Early Childhood	61,224.09	51,497.58	56,829.41	5,331.83
OGA	Office of Governmental Accountability	13,985.26	5,622.34	5,095.64	(526.70)
OHS	Office of Health Strategy		663.28	43,114.29	42,451.01
OLM	Legislative Management	144,818.90	116,690.98	117,937.52	1,246.54
OPA	Office of Protection & Advocacy	19,707.97	1,821.17		(1,821.17)
OPM	Office of Policy & Management	27,874.69	38,457.80	29,533.45	(8,924.35)
OSC	State Comptroller's Office	85,490.96	33,731.83	35,998.13	2,266.30
OTT	Office of the State Treasurer	34,240.05	44,892.38	41,869.71	(3,022.67)
PCA	Probate Court Administration	24,981.47	42,759.50	33,021.04	(9,738.46)
PDS	Public Defender Services	40,960.03	38,018.75	45,551.53	7,532.78
SDA	State Department of Aging	11,058.43	4,548.13		(4,548.13)
SDE	State Department of Education	956,838.09	425,190.59	452,429.28	27,238.69
SDR	Department of Rehabilitation Services	406,983.18	358,602.93	350,812.91	(7,790.02)
SOS	Secretary of the State	338,707.27	321,203.14	352,087.09	30,883.95
TRB	Teachers' Retirement Board	28,891.38	29,644.72	29,695.41	50.69
WCC	Worker's Compensation Commission	91,902.41	85,342.20	86,006.10	663.90
Grand Total		34,752,048.53	42,897,462.12	39,263,904.28	(3,633,557.84)