



Fiscal Year 2021

**Information Technology and
Telecommunication Expenditures**

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

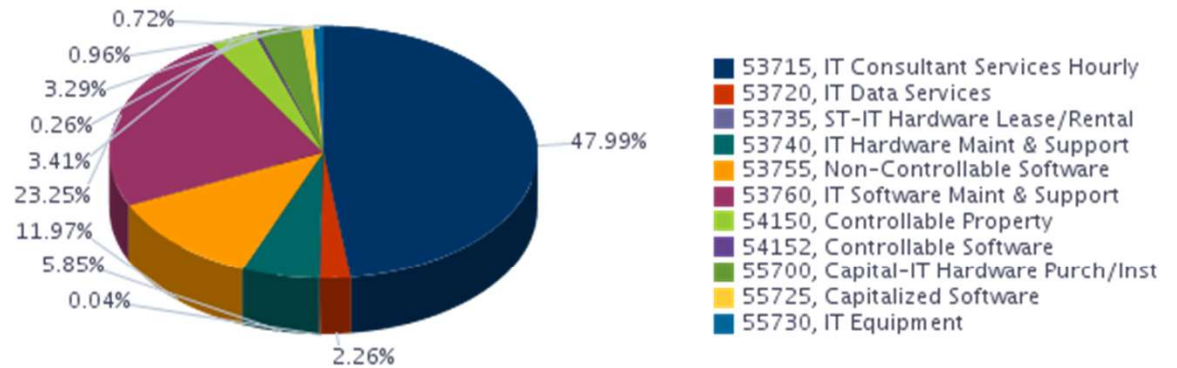
State of Connecticut Department of Administrative Services
September 15, 2021

Mark Raymond, Chief Information Officer

FY 2021 Expenditure Totals

IT Expenditures

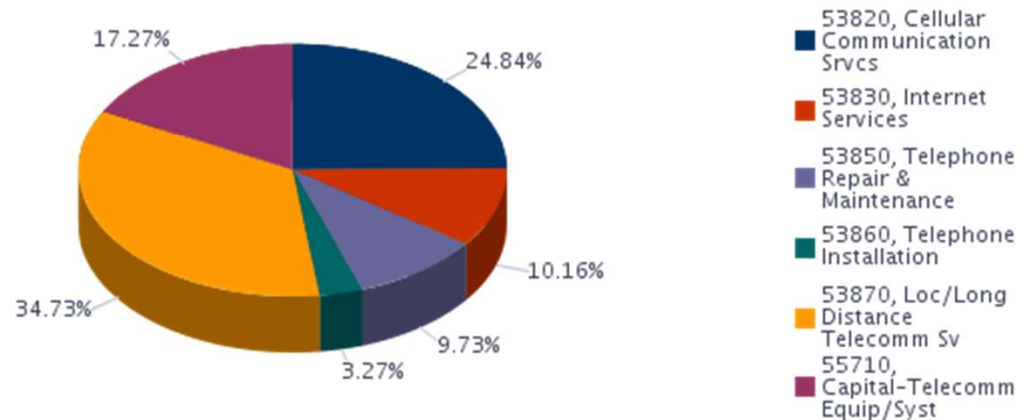
| Account | Account Description | Expenditures |
|-----------------------|--------------------------------|----------------------|
| 53715 | IT Consultant Services Hourly | \$140,080,273 |
| 53720 | IT Data Services | \$6,582,730 |
| 53735 | ST-IT Hardware Lease/Rental | \$131,290 |
| 53740 | IT Hardware Maint & Support | \$17,072,790 |
| 53755 | Non-Controllable Software | \$34,945,517 |
| 53760 | IT Software Maint & Support | \$67,869,767 |
| 54150 | Controllable Property | \$9,965,869 |
| 54152 | Controllable Software | \$751,538 |
| 55700 | Capital-IT Hardware Purch/Inst | \$9,591,772 |
| 55725 | Capitalized Software | \$2,808,625 |
| 55730 | IT Equipment | \$2,114,770 |
| External Total | | \$291,914,941 |



Expenditures

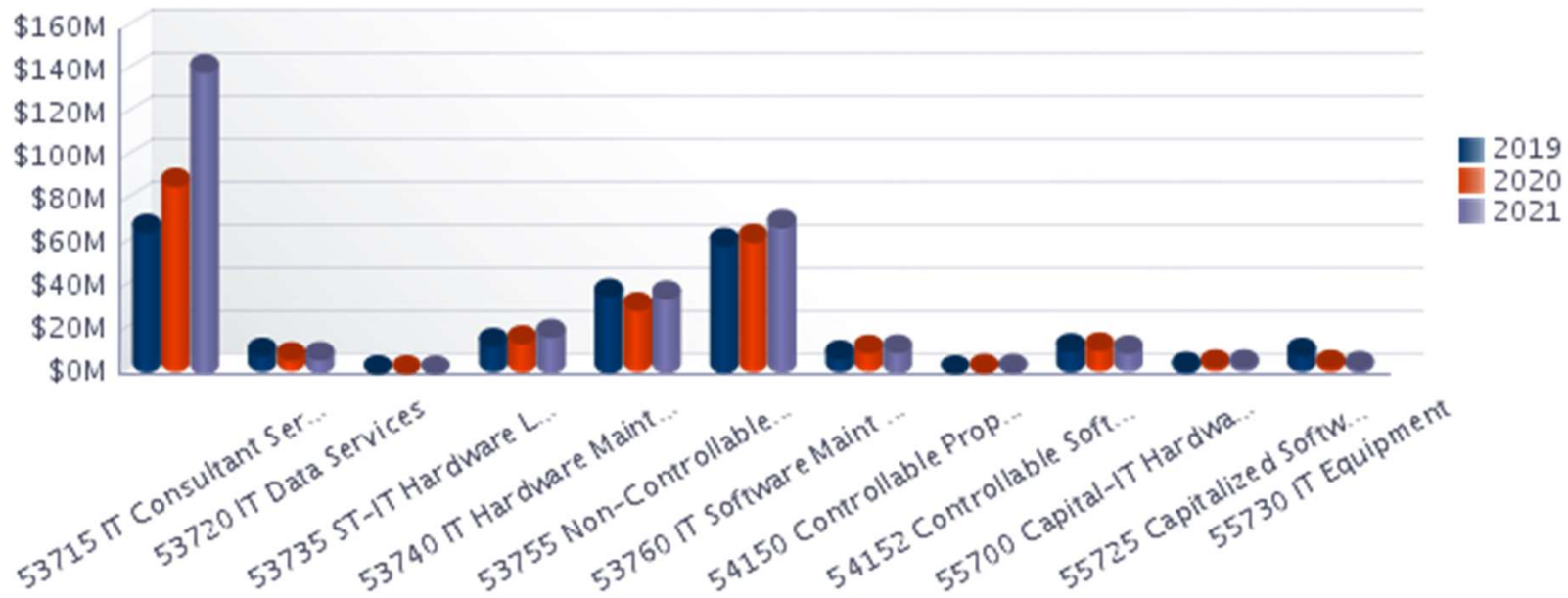
Telecommunication Expenditures

| Account | Account Description | Expenditures |
|-----------------------|--------------------------------|---------------------|
| 53820 | Cellular Communication Svcs | \$9,963,020 |
| 53830 | Internet Services | \$4,075,497 |
| 53850 | Telephone Repair & Maintenance | \$3,904,225 |
| 53860 | Telephone Installation | \$1,312,045 |
| 53870 | Loc/Long Distance Telecomm Sv | \$13,929,152 |
| 55710 | Capital-Telecomm Equip/Syst | \$6,927,286 |
| External Total | | \$40,111,226 |



Expenditures

IT Expenditures FY19 – FY21



| Account | Account Description | Expenditures | | |
|-----------------------|--------------------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | 2021 |
| 53715 | IT Consultant Services Hourly | \$65,797,124 | \$87,092,505 | \$140,080,273 |
| 53720 | IT Data Services | \$8,401,176 | \$6,416,207 | \$6,582,730 |
| 53735 | ST-IT Hardware Lease/Rental | \$156,921 | \$197,237 | \$131,290 |
| 53740 | IT Hardware Maint & Support | \$13,000,688 | \$14,112,773 | \$17,072,790 |
| 53755 | Non-Controllable Software | \$35,890,764 | \$29,594,341 | \$34,945,517 |
| 53760 | IT Software Maint & Support | \$59,418,411 | \$61,224,042 | \$67,869,767 |
| 54150 | Controllable Property | \$7,187,441 | \$9,794,305 | \$9,965,869 |
| 54152 | Controllable Software | \$238,037 | \$765,239 | \$751,538 |
| 55700 | Capital-IT Hardware Purch/Inst | \$10,518,953 | \$10,909,168 | \$9,591,772 |
| 55725 | Capitalized Software | \$1,778,273 | \$2,914,007 | \$2,808,625 |
| 55730 | IT Equipment | \$8,402,120 | \$2,668,497 | \$2,114,770 |
| External Total | | \$210,789,908 | \$225,688,321 | \$291,914,941 |

IT Expenditures by Agency - 1

| IT Expenditures Comparison | | | |
|---|--------------|--------------|--------------|
| Agency | 2019 | 2020 | 2021 |
| Agricultural Experiment Station | \$82,060 | \$74,241 | \$59,203 |
| Auditors of Public Accounts | \$54,003 | \$53,785 | \$50,768 |
| Connecticut Board of Regents | \$12,558,702 | \$11,470,609 | \$4,201,167 |
| Commission on Equity & Opportunity | \$150 | \$0 | \$0 |
| Council on Environmental Quality * | \$0 | \$0 | \$206 |
| Chief Medical Examiner | \$45,052 | \$96,212 | \$149,613 |
| Connecticut Siting Council | \$0 | \$0 | \$8,519 |
| Connecticut State Library | \$419,763 | \$503,666 | \$897,967 |
| Department of Agriculture | \$61,439 | \$175,761 | \$255,049 |
| Department of Aging and Disability Services ** | \$2,175,013 | \$1,035,077 | \$804,487 |
| Department of Administrative Services | \$23,801,772 | \$32,947,444 | \$44,143,660 |
| Office of Consumer Counsel | \$0 | \$0 | \$6,020 |
| Department of Children and Families | \$9,964,584 | \$11,663,766 | \$11,268,964 |
| Division of Criminal Justice | \$351,730 | \$770,042 | \$1,537,195 |
| Department of Consumer Protection | \$471,801 | \$716,634 | \$2,224,409 |
| Department of Development Services | \$1,073,584 | \$1,072,270 | \$1,408,200 |
| Department of Energy & Environmental Protection | \$3,133,224 | \$4,166,263 | \$6,931,138 |
| Office of Higher Education | \$106,003 | \$43,156 | \$342,208 |
| Department of Motor Vehicles | \$7,423,441 | \$6,506,317 | \$10,507,570 |

IT Expenditures by Agency - 2

| IT Expenditures Comparison | | | |
|--|--------------|--------------|--------------|
| Agency | 2019 | 2020 | 2021 |
| Department of Banking | \$1,019,934 | \$429,529 | \$152,028 |
| Department of Correction | \$3,750,201 | \$2,779,427 | \$3,321,905 |
| Department of Housing | \$86,637 | \$85,021 | \$1,144,724 |
| Department of Insurance | \$114,563 | \$156,177 | \$261,131 |
| Department of Labor | \$5,947,934 | \$9,831,919 | \$33,806,258 |
| Department of Transportation | \$5,854,811 | \$6,401,845 | \$7,282,902 |
| Department of Public Health | \$7,244,615 | \$7,611,006 | \$10,399,383 |
| Department of Emergency Services & Public Protection | \$23,031,984 | \$25,687,009 | \$32,089,715 |
| Department of Revenue Services | \$10,434,090 | \$9,524,177 | \$14,193,564 |
| Department of Social Services | \$39,724,698 | \$41,756,652 | \$43,818,427 |
| Department of Veterans' Affairs | \$204,786 | \$133,125 | \$171,558 |
| Department of Economic & Community Development | \$1,323,615 | \$745,586 | \$892,920 |
| Elections Enforcement | \$76,874 | \$66,199 | \$55,298 |
| Office of State Ethics | \$106,761 | \$40,257 | \$9,871 |
| Family Medical Leave | \$0 | \$281,650 | \$6,932,894 |
| Freedom of Information | \$24,100 | \$8,295 | \$20,064 |
| Governor's Office | \$28,879 | \$21,814 | \$47,048 |
| Commission on Human Rights & Opportunities | \$37,745 | \$984 | \$69,393 |
| Judicial Branch | \$13,670,299 | \$14,659,660 | \$17,582,620 |
| Lieutenant Governor's Office | \$4,211 | \$7,216 | \$1,460 |

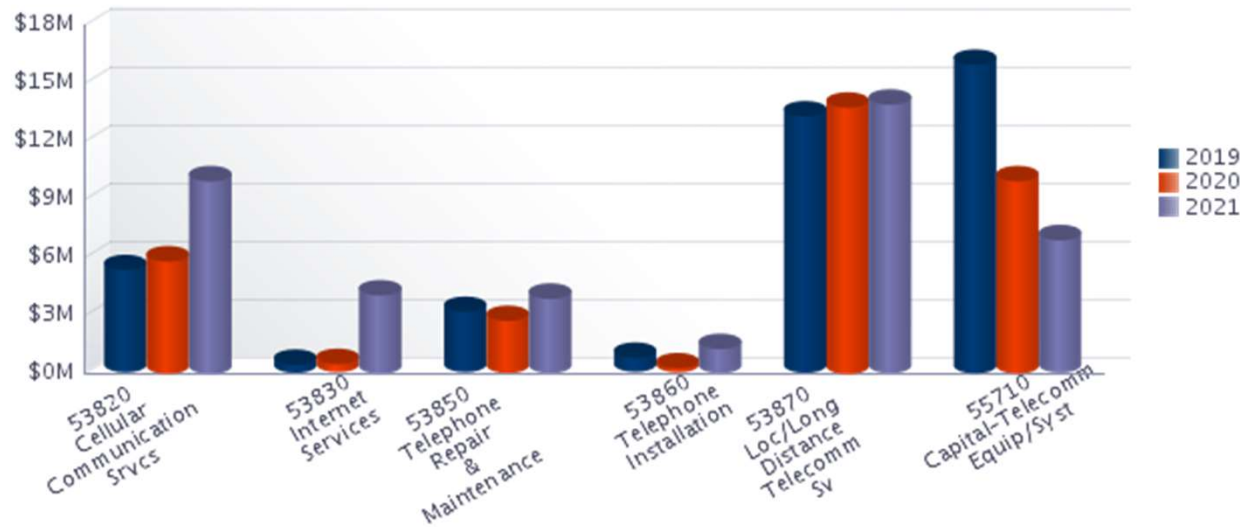
IT Expenditures by Agency - 3

| IT Expenditures Comparison | | | |
|--|----------------------|----------------------|----------------------|
| Agency | 2019 | 2020 | 2021 |
| Office of the Healthcare Advocate | \$7,692 | \$8,928 | \$9,834 |
| Department of Mental Health & Addiction Services | \$5,317,910 | \$6,593,997 | \$4,661,909 |
| Military Department | \$68,524 | \$29,994 | \$17,735 |
| Attorney General's Office | \$383,471 | \$195,825 | \$259,565 |
| Office of Early Childhood | \$1,212,890 | \$7,866,377 | \$5,295,704 |
| Office of Governmental Accountability | \$28,926 | \$9,475 | \$43,640 |
| Office of Health Strategy | \$303,859 | \$753,722 | \$898,504 |
| Legislative Management | \$3,591,829 | \$1,678,351 | \$1,541,129 |
| Office of Policy & Management | \$960,921 | \$765,020 | \$966,784 |
| State Comptroller's Office | \$11,088,102 | \$5,603,584 | \$5,369,555 |
| Office of the State Treasurer | \$234,737 | \$536,615 | \$159,511 |
| Probate Court Administration | \$1,430,519 | \$1,109,486 | \$1,323,161 |
| Public Defender Services | \$1,132,256 | \$1,048,865 | \$1,632,205 |
| State Department of Aging | \$0 | \$0 | \$0 |
| State Department of Education | \$8,250,318 | \$4,315,065 | \$7,823,879 |
| Secretary of the State | \$2,269,743 | \$3,219,266 | \$4,808,037 |
| Teachers' Retirement Board | \$8,926 | \$320,153 | \$16,507 |
| Worker's Compensation Commission | \$90,229 | \$110,809 | \$37,777 |
| | \$210,789,908 | \$225,688,321 | \$291,914,941 |

* New item for FY2021

** Agency consolidation and name change

Telecom Expenditures FY19 – FY21



Telecommunication Expenditures

| Account | Account Description | Expenditures | | |
|-----------------------|--------------------------------|---------------------|---------------------|---------------------|
| | | 2019 | 2020 | 2021 |
| 53820 | Cellular Communication Svcs | \$5,384,052 | \$5,829,951 | \$9,963,020 |
| 53830 | Internet Services | \$492,408 | \$541,446 | \$4,075,497 |
| 53850 | Telephone Repair & Maintenance | \$3,223,793 | \$2,759,171 | \$3,904,225 |
| 53860 | Telephone Installation | \$859,180 | \$317,470 | \$1,312,045 |
| 53870 | Loc/Long Distance Telecomm Sv | \$13,321,567 | \$13,773,611 | \$13,929,152 |
| 55710 | Capital-Telecomm Equip/Syst | \$15,982,904 | \$9,971,064 | \$6,927,286 |
| External Total | | \$39,263,904 | \$33,192,713 | \$40,111,226 |

Telecom Expenditures by Agency - 1

| Telecommunication Expenditures Comparison | | | |
|---|-------------|-------------|-------------|
| Agency | 2019 | 2020 | 2021 |
| Agricultural Experiment Station | \$111,746 | \$73,057 | \$36,333 |
| Auditors of Public Accounts | \$73 | \$1,047 | \$6,898 |
| Connecticut Board of Regents | \$2,226,237 | \$1,264,040 | \$1,150,044 |
| Chief Medical Examiner | \$1 | \$13 | \$1 |
| CT Port Authority | \$576 | \$78 | \$0 |
| Connecticut Siting Council | \$1,352 | \$1,095 | \$848 |
| Connecticut State Library | \$20,915 | \$18,584 | \$107,977 |
| Comm. Women, Children, Seniors & Equitable Access | \$0 | \$159 | \$57 |
| Department of Aging & Disability Services * | \$350,813 | \$335,736 | \$419,897 |
| Department of Agriculture | \$48,011 | \$48,417 | \$62,482 |
| Department of Administrative Services | \$3,500,679 | \$4,739,406 | \$4,570,638 |
| Office of Consumer Counsel | \$2,793 | \$2,988 | \$3,512 |
| Department of Children and Families | \$2,420,211 | \$2,077,160 | \$2,564,680 |
| Division of Criminal Justice | \$82,458 | \$86,897 | \$92,732 |
| Department of Consumer Protection | \$112,503 | \$93,808 | \$94,009 |
| Department of Development Services | \$836,940 | \$867,940 | \$1,051,853 |
| Department of Energy & Environmental Protection | \$574,443 | \$594,863 | \$952,574 |
| Office of Higher Education | \$11,448 | \$9,100 | \$14,134 |

Telecom Expenditures by Agency – 2

| Telecommunication Expenditures Comparison | | | |
|--|--------------|-------------|-------------|
| Agency | 2019 | 2020 | 2021 |
| Department of Motor Vehicles | \$537,651 | \$560,264 | \$625,514 |
| Department of Banking | \$52,411 | \$49,866 | \$39,447 |
| Department of Correction | \$2,981,430 | \$2,212,364 | \$2,955,104 |
| Department of Housing | \$28,037 | \$13,606 | \$16,044 |
| Department of Insurance | \$28,670 | \$35,129 | \$24,188 |
| Department of Labor | \$333,772 | \$383,136 | \$406,413 |
| Department of Transportation | \$2,030,825 | \$1,871,860 | \$2,145,237 |
| Department of Public Health | \$367,540 | \$559,975 | \$581,065 |
| Department of Emergency Services & Public Protection | \$15,393,200 | \$9,272,284 | \$7,806,867 |
| Department of Revenue Services | \$481,948 | \$477,962 | \$951,563 |
| Department of Social Services | \$1,693,661 | \$2,376,111 | \$1,974,297 |
| Department of Veterans' Affairs | \$89,174 | \$61,171 | \$62,409 |
| Department of Economic & Community Development | \$325,203 | \$228,581 | \$340,909 |
| Elections Enforcement | \$10,093 | \$6,309 | \$9,539 |
| Office of State Ethics | \$5,788 | \$2,615 | \$4,788 |
| Family Medical Leave | \$0 | \$60 | \$4,152 |
| Freedom of Information | \$6,250 | \$2,817 | \$3,838 |
| Governor's Office | \$15,100 | \$25,092 | \$33,466 |
| Commission on Human Rights & Opportunities | \$41,763 | \$38,943 | \$47,774 |
| Judicial Branch | \$1,846,691 | \$1,834,039 | \$2,344,381 |
| Lieutenant Governor's Office | \$3,598 | \$4,869 | \$8,470 |

Telecom Expenditures by Agency – 3

| Telecommunication Expenditures Comparison | | | |
|--|---------------------|---------------------|---------------------|
| Agency | 2019 | 2020 | 2021 |
| Office of the Healthcare Advocate | \$5,276 | \$3,655 | \$4,400 |
| Department of Mental Health & Addiction Services | \$1,160,762 | \$1,176,290 | \$1,619,782 |
| Military Department | \$135,972 | \$130,284 | \$159,840 |
| Attorney General's Office | \$58,724 | \$74,843 | \$88,760 |
| Office of Early Childhood | \$56,829 | \$51,860 | \$1,665,039 |
| Office of Governmental Accountability | \$5,096 | \$4,611 | \$5,541 |
| Office of Health Strategy | \$43,114 | \$25,662 | \$60,996 |
| Legislative Management | \$117,938 | \$291,452 | \$215,586 |
| Office of Policy & Management | \$29,533 | \$30,458 | \$46,947 |
| State Comptroller's Office | \$35,998 | \$20,246 | \$33,727 |
| Office of the State Treasurer | \$41,870 | \$163,161 | \$43,250 |
| Probate Court Administration | \$33,021 | \$37,586 | \$71,095 |
| Public Defender Services | \$45,552 | \$63,422 | \$132,772 |
| State Department of Education | \$452,429 | \$392,697 | \$3,813,043 |
| Secretary of the State | \$352,087 | \$384,555 | \$506,279 |
| Teachers' Retirement Board | \$29,695 | \$29,110 | \$31,063 |
| Worker's Compensation Commission | \$86,006 | \$81,382 | \$98,970 |
| | \$39,263,904 | \$33,192,713 | \$40,111,226 |

* Agency consolidation and name change