



WYOMING LEGISLATIVE SERVICE OFFICE

Memorandum

DATE October 1, 2019
TO Members, Joint Appropriations Committee
FROM Elizabeth Martineau, Associate Fiscal Analyst
SUBJECT Statewide Historic Information Technology Expenditures,
2011-2012 through 2019-2020 (August 13, 2019)

This memorandum (memo) provides an update of statewide information technology (IT) expenditures.

Introduction and Background

Currently, W.S. 9-2-2906(d)(i) charges the Department of Enterprise Technology Services (ETS) with review of agency expenditure requests for telecommunication or IT personnel, hardware, software, and related contractual services excluding small purchases below \$500. Additionally, W.S. 9-2-2906(f) directs the Chief Information Officer (CIO) to administer billing and collecting functions, including provisions for cost sharing for agencies receiving common services administered by ETS.¹

Legislative Service Office (LSO) staff reviewed IT budgets and expenditures from the state uniform accounting system WOLFS (Wyoming Online Financial System) for the 2011-2012 biennium through August 13, 2019 of the 2019-2020 biennium for all funds, i.e., state general fund, federal fund, and other funds. The focus in reviewing these IT expenditures was three Support Services (200 Series) object codes and three Enterprise Technology Services (400 Series) object codes:²

- Attachment A Object Code 0240 Intangible Assets “Software”
- Attachment B Object Code 0242 Data Processing and Other Computer Equipment
- Attachment C Object Code 0292 Hardware, Software Maintenance Agreements
- Attachment D Object Code 0410 ETS Enhanced Services for IT
- Attachment E Object Code 0420 ETS Enhanced Services for Telecommunications

In July 2019, the State Auditor’s Office (SAO) completed its review and update of existing WOLFS object and sub-object codes.³ Example changes include the elimination of any code that had not been used in the past five years and the addition of several technology codes. According to the SAO, significant changes

¹ **Background.** In July 2011 the Management Audit Committee released its evaluation of IT services. At the time of the evaluation, most state agencies employed their own IT staff. State agencies also coordinated IT-shared and supplemental services through the Office of the Chief Information Officer and the Information Technology Division within the Department of Administration and Information. Due to concerns with frequent requests for IT equipment and services, the Management Audit Committee sponsored 2012 Senate File 33 to authorize and implement state IT consolidation. Passed during the 2012 Budget Session, the Department of Enterprise Technology Services was formed to consolidate personnel, budgets, and revised statutory authority of most statewide IT services (2012 Session Laws, Chapter 30, effective March 8, 2012). The 2011 evaluation report can be found here: [Department of Administration & Information: Information Technology Division and Office of Chief Information Officer](#).

² LSO choose to exclude Object Code 0405 ETS Direct Billing because historic data and information was limited by agency practice and preference when coding IT expenditures. Object Code 0405 is used by ETS for non-generally funded IT positions from various agencies and their associated support costs, e.g., systems and server support.

³ State Auditor’s Office guide, [WOLFS Object and Sub-Object Codes](#) (July 2019).

occurred in object codes 0240, 0242, and 0292. This recent update should provide additional transparency and access to granular details about state expenditures but, may affect historic comparisons between existing and future data.

Explanatory Analysis Notes and Methodology

Agency budget requests are developed at the object code level, while the Legislature appropriates funds at the agency division level. While agency budget requests provide the basis for setting up their WOLFS chart of accounts, agencies may make modifications in how they allocate funding within a division. These modifications may not always reflect the amounts originally budgeted for specific object codes. For example, the 200 series includes numerous object codes for all types of support services including supplies, utilities, IT expenditures, equipment, travel, and communication. Agencies may expend from any of the object codes within the 200 series of a certain division.

The analysis in this memo of the five object codes presumes that agencies accurately and consistently categorize and record expenditures in accordance with SAO standards and requirements. Data suggests that agencies' adherence has improved over time, resulting in a better representation of actual spending practices. However, it is still possible that agencies may not be using these object and sub-object codes rigorously enough to draw broader conclusions from the following analyses. Additionally, the budgeted and expended amounts in the following analyses do not always compare directly for some agencies. These differences are related to the timing of the expected expenditures and possible movement of funds from one object code to another. Finally, note that an agencies' current spending trends may not accurately predict the remaining expenditures for the biennium, which ends June 30, 2020.

Executive Summary

In total, the budget for all IT expenditures, i.e., object codes 0240, 0242, 0292, 0410, and 0420, for the 2019-2020 biennium was \$107.2 million, with expenditures of \$44.7 million (through August 13, 2019). The majority of both the budget and expenditures for the 2019-2020 biennium is attributable to Object Code 0292. The total budget and expenditures for all agencies and all funds for this time period, by object code, is shown in Table 1.

Table 1. Total Budget and Expenditures by Object Codes, by biennium in \$ millions.

Biennium		Object Code					
		0240	0242	0292	0410	0420	Total
2011-2012	Budget	\$38.15	\$14.85	\$19.83	\$40.87	\$28.63	\$142.34
	Expenditures	\$27.17	\$12.31	\$19.32	\$39.30	\$26.79	\$124.90
2013-2014	Budget	\$14.58	\$11.27	\$23.56	\$17.28	\$15.76	\$82.45
	Expenditures	\$11.10	\$11.38	\$28.19	\$15.23	\$13.03	\$78.94
2015-2016	Budget	\$9.12	\$20.15	\$47.87	\$19.89	\$13.66	\$110.69
	Expenditures	\$7.98	\$19.15	\$43.60	\$18.56	\$13.31	\$102.61
2017-2018	Budget	\$10.89	\$9.89	\$52.15	\$23.06	\$12.72	\$108.71
	Expenditures	\$9.33	\$10.55	\$50.35	\$18.42	\$11.48	\$100.13
2019-2020 (8/13/2019)	Budget	\$6.99	\$9.90	\$55.66	\$21.84	\$13.34	\$107.73
	Expenditures	\$3.87	\$3.12	\$24.27	\$7.37	\$6.08	\$44.70
Total	Budget	\$79.73	\$66.07	\$199.07	\$122.94	\$84.11	\$551.92
	Expenditures	\$59.44	\$56.52	\$165.73	\$98.88	\$70.70	\$451.28

Source: Legislative Service Office analysis of data from WOLFS (Wyoming Online Financial System).

Note: The amounts above do not include purchases by higher education institutions.

ETS Comments

As a part of the process developing this memo, LSO sought feedback from ETS. The complete response provided by ETS can be found as Attachment F. In summary, as noted in the *Explanatory Analysis Notes and Methodology* section, LSO agrees with ETS that the quality of the IT expenditure data is only as good as agency input and utilization of the relevant object codes. Further, LSO agrees with ETS that due to the varying level of agency adherence to using the object codes, there is a possibility that IT expenditures statewide may be overstated. For example, according to ETS, Fund I01 and Fund 448 expenditures within object codes 0240, 0242, and 0292, are already included as a part of the rates and/or items billed to agencies in the 400 series. Based on this feedback, LSO reviewed the expenditure data and analysis and chose to remove Fund I01 and Fund 448 expenditures from object codes 0240, 0242, and 0292. Additionally, based on ETS feedback, LSO conducted more research regarding specific sub-object codes not originally included in the analysis, including:

- 0230.07 – Data Processing Supplies and Materials, *no longer valid following the July 2019 update*
- 0230.27 – ECS Computer Hardware/Repair, *no longer valid following the July 2019 update*
- 0231.06 – IT Supplies
- 0231.09 – IT Hardware, *no longer valid following the July 2019 update*
- 0231.10 – IT Software, *no longer valid following the July 2019 update*
- 0231.20 – IT Hardware Supplies (For ETS use only), *created after July 2019 update*
- 0252.05 – IT Equipment Rental

All of these sub-object codes are a part of broader categories not dedicated to IT expenditures. For example, Object Code 0230 is intended for supplies and products, specifically those “commodities purchased for consumption or inventory in current usage and considered expendable,” whereas Object Code 0252 is for equipment rental. While it is possible to obtain information for object codes, it is not possible to use WOLFS data to obtain sub-object code details. Therefore, isolating these historic IT expenditures was not possible.

Attachment A

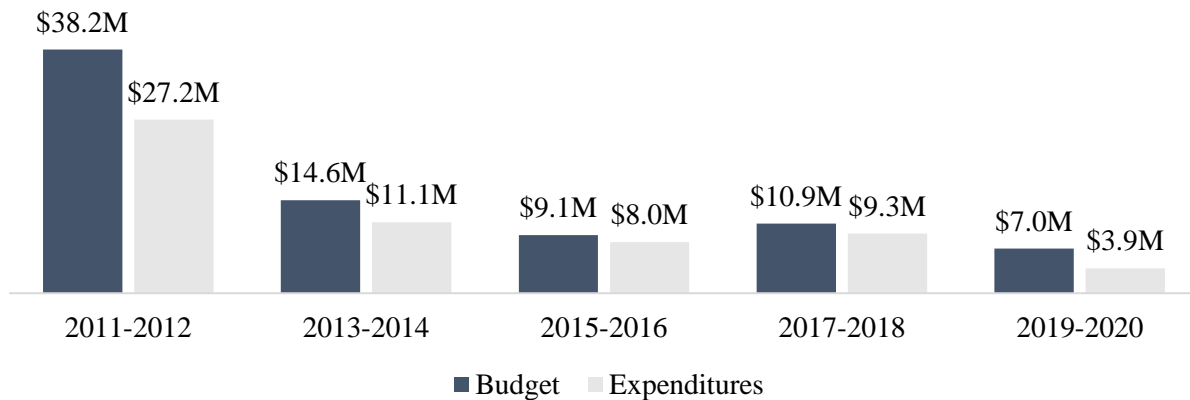
Object Code 0240: Intangible Assets (“Software”)

Object Code 0240 is intended for intangible assets software, which in this analysis serves as a proxy for computer “software.” According to the current SAO manual, Object Code 0240 includes one-time purchases for Software as a Solution (SAAS) and Platform as a Service (PAAS) licenses, including the right to use the software, support for the software, and upgrades. There are twelve sub-objects under Object Code 0240 and examples include:

- 0240.01 – End User Computing (Desktop/Laptop) Software (one time only) – for client related software used to author, create, collaborate, and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics, and others.
- 0240.09 – Infrastructure and Mainframe Software (one time only) – for application development (middleware software), information management software, storage management software, IT operations management software and all mainframe specific software.
- 0240.12 – Smart Device Software – for video meeting equipment, building automation, building controls (HVAC), ground controls (sprinklers), etc.

The total statewide budget for the 2019-2020 biennium for Object Code 0240 was \$7 million, of which \$3.9 million, or 54.9 percent, has been expended through August 13, 2019. Figure 1 illustrates the budget and expenditures for all agencies for the last five biennia through August 13, 2019. Attachment A Table 1 and Table 2 contain the budget and expenditures, respectively, for the same time frame by agency.

Figure 1. Total Budget and Expenditures for Object Code 0240 by biennium in millions of dollars.



Source: Legislative Service Office analysis of Wyoming Online Financial System (WOLFS) data.

The significant decline in expenditures in Object Code 0240 from the 2011-2012 to the 2013-2014 biennia is almost entirely attributable to Agency 045, the Department of Transportation (WYDOT). According to WYDOT, it previously used Object Code 0240 for purchases more appropriately assigned to other accounting object codes prior to the 2013-2014 biennium. As a result, the expenditures in this line item mostly declined from \$23.1 million to \$6 million due to increased recording transparency of expenditures—not necessarily due to changes in purchasing practices, i.e., less software purchased.

Additionally, beginning in the 2019-2020 biennium A&I Supported Boards were charged \$46 for Object Code 0240. Prior to the 2019-2020 biennium only four of the supported boards had expenditures and the remainder did not previously have any expenditures in this object code.

Attachment A

Budget for Object Code 0240, Intangible Assets ("Software"), 2011-2012 through 2019-2020 (8/13/2019) in \$ thousands

Agency	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total Budget
001 Office of the Governor		\$1,407.92	\$32.36	\$0.83		\$1,441.12
002 Secretary of State	\$0.55		\$13.37			\$13.92
003 State Auditor		\$4.09	\$8.07	\$18.56		\$30.73
004 State Treasurer	\$14.58	\$10.16		\$9.74		\$34.47
006 Department of Administration & Information	\$1,439.26					\$1,439.26
007 Military Department	\$11.63	\$5.73	\$0.68	\$0.17		\$18.22
008 Office of the Public Defender		\$0.70	\$95.00			\$95.70
010 Department of Agriculture					\$36.08	\$36.08
011 Department of Revenue	\$94.75			\$3.00		\$97.75
014 Miners' Hospital Board						
015 Attorney General	\$421.31	\$177.89	\$641.89	\$416.44	\$161.86	\$1,819.39
018 Real Estate Commission	\$2.13	\$1.40	\$32.30			\$35.83
019 Professional Teaching Standards Board						
020 Department of Environmental Quality	\$329.62	\$435.64	\$318.63	\$343.74	\$701.21	\$2,128.83
021 Department of Audit		\$90.07	\$1.82			\$91.89
023 Public Service Commission	\$9.76	\$10.60	\$1.85	\$17.67	\$0.50	\$40.38
024 State Parks & Cultural Resources		\$47.69	\$60.40	\$195.29	\$12.15	\$315.53
027 State Construction Department	\$36.61	\$4.00	\$8.57	\$105.52	\$643.69	\$798.40
029 Water Development Office	\$16.50	\$0.03	\$7.40		\$22.94	\$46.86
033 Board of Cosmetology	\$58.21				\$1.73	\$59.94
037 State Engineer				\$0.13	\$0.00	\$0.13
038 Pari Mutuel Commission					\$10.50	\$10.50
040 Game & Fish Commission	\$959.07				\$0.00	\$959.07
041 Fire Prevention & Electrical Safety			\$165.43	\$95.55	\$4.52	\$265.51
042 Geological Survey	\$210.40	\$4.15	\$11.00		\$1.50	\$227.05
044 Department of Insurance			\$8.10	\$15.00		\$23.10
045 Department of Transportation	\$33,311.19	\$10,127.38	\$4,517.87	\$4,516.89	\$1,617.79	\$54,091.13
046 Board of Mixed Martial Arts						
048 Department Of Health	\$414.90	\$60.48	\$14.34	\$700.00	\$17.57	\$1,207.29
049 Department Of Family Services	\$22.64	\$115.30	\$224.57	\$265.54	\$79.64	\$707.68
051 Livestock Board		\$3.58	\$12.05			\$15.63
052 Board of Medicine		\$0.64	\$0.10			\$0.74
053 Department of Workforce Services	\$341.75	\$563.94	\$589.53	\$2,123.16	\$1,472.88	\$5,091.27
055 Oil & Gas Commission	\$55.63	\$10.00	\$38.22	\$24.58		\$128.43
057 Wyoming Community College Commission	\$19.71	\$131.40	\$46.93	\$336.22	\$440.54	\$974.81
059 Board of Pharmacy		\$2.37	\$0.50			\$2.87
060 Office of State Lands & Investments	\$2.69					\$2.69
061 Board of Certified Public Accountants	\$0.95					\$0.95
063 Governor's Residence						
066 Wyoming Tourism Board	\$14.70	\$7.98	\$30.43	\$0.90	\$3.20	\$57.21
072 Wyoming Retirement System	\$55.00	\$15.11			\$6.04	\$76.15
077 Department of Enterprise Technology Services		\$777.20	\$947.79	\$433.71	\$1,297.59	\$3,456.29
080 Department of Corrections	\$113.52	\$21.14	\$16.75	\$6.75	\$9.80	\$167.96
081 Board of Parole			-\$1.00			-\$1.00
084 Board of Geologists	\$3.64					\$3.64
085 Wyoming Business Council	\$5.18	\$10.04	\$61.78			\$77.00
101 Supreme Court		\$165.02	\$554.91	\$790.03	\$112.54	\$1,622.50
102 Board of Law Examiners						
103 Commission of Judicial Conduct & Ethics	\$0.31					\$0.31
125 Judicial District 3A			\$0.33			\$0.33
126 Judicial District 4						
127 Judicial District 5A						
134 Judicial District 9B		\$0.36				\$0.36
136 Judicial District 8B						
141 Judicial District 9C	\$0.02			\$0.26		\$0.28
143 Judicial District 1D						
151 District Attorney-Laramie County	\$10.00	\$2.55	\$49.70	\$35.36	\$40.15	\$137.77
157 District Attorney-Natrona County					\$8.94	\$8.94
201 Legislative Service Office	\$118.75	\$60.60	\$126.15	\$65.87	\$80.81	\$452.18
205 Education - School Finance	\$20.00	\$168.01	\$245.54	\$225.67		\$659.22
206 Department of Education	\$32.83	\$132.41	\$236.71	\$145.09	\$163.86	\$710.90
211 Board of Equalization	\$0.81	\$2.57	\$3.09		\$2.50	\$8.97
220 Environmental Quality Council	\$3.19	\$0.05		\$1.54	\$35.34	\$40.12
270 Office of Administrative Hearing	\$0.34	\$0.36				\$0.69
A&I Supported Boards Subtotal	\$0.00	\$0.50				\$0.50
Grand Total	\$38,152.12	\$14,579.08	\$9,123.17	\$10,893.23	\$6,985.86	\$79,733.46

Attachment A

Expenditures for Object Code 0240, Intangible Assets ("Software"), 2011-2012 through 2019-2020 (8/13/2019) in \$ thousands

Agency	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total
001 Office of the Governor	\$265.02	\$1,412.67	\$39.11	\$20.76	\$28.11	\$1,765.67
002 Secretary of State	\$0.55	\$27.28	\$14.37	\$14.25	\$1.30	\$57.75
003 State Auditor	\$29.74	\$4.09	\$8.07	\$18.56	\$0.72	\$61.19
004 State Treasurer	\$10.77	\$10.16		\$9.74	\$2.23	\$32.90
006 Department of Administration & Information	\$1,459.20	\$132.22	\$16.25	\$13.09	\$5.06	\$1,625.82
007 Military Department	\$11.63	\$5.73	\$0.68	\$0.17		\$18.22
008 Office of the Public Defender	\$5.70	\$1.46	\$43.61	\$3.68	\$0.68	\$55.13
010 Department of Agriculture	\$61.71	\$46.38	\$6.75	\$7.69	\$15.16	\$137.70
011 Department of Revenue	\$147.80	\$49.52	\$1.99	\$11.50	\$2.90	\$213.72
014 Miners' Hospital Board	\$0.10	\$0.04	\$0.09	\$0.02		\$0.26
015 Attorney General	\$423.96	\$163.37	\$650.43	\$517.05	\$227.40	\$1,982.21
018 Real Estate Commission		\$1.27	\$9.35	\$66.66	\$13.81	\$91.09
019 Professional Teaching Standards Board	\$0.49	\$0.46	\$0.36	\$0.06	\$6.26	\$7.62
020 Department of Environmental Quality	\$332.42	\$442.29	\$318.63	\$345.22	\$287.87	\$1,726.43
021 Department of Audit	\$18.16	\$91.41	\$64.69	\$0.16	\$5.88	\$180.31
023 Public Service Commission	\$10.11	\$4.38	\$4.46	\$16.80	\$0.27	\$36.02
024 State Parks & Cultural Resources	\$7.31	\$48.68	\$62.22	\$203.98	\$14.35	\$336.54
027 State Construction Department	\$36.61	\$4.00	\$8.57	\$105.52	\$2.66	\$157.37
029 Water Development Office	\$18.39	\$2.73	\$15.26	\$8.11	\$7.65	\$52.14
033 Board of Cosmetology	\$58.21		\$1.56		\$2.17	\$61.94
037 State Engineer	\$72.67	\$1.29	\$6.98	\$0.13	\$1.01	\$82.09
038 Pari Mutuel Commission				\$10.22	\$0.48	\$10.70
040 Game & Fish Commission	\$750.40		\$0.01		\$0.03	\$750.45
041 Fire Prevention & Electrical Safety			\$165.43	\$95.55	\$4.52	\$265.51
042 Geological Survey	\$239.83	\$12.74	\$12.45	\$9.43	\$7.19	\$281.65
044 Department of Insurance	\$1.54		\$8.08	\$9.85	\$2.09	\$21.56
045 Department of Transportation	\$21,338.42	\$5,957.60	\$1,844.54	\$2,774.81	\$1,005.80	\$32,921.18
046 Board of Mixed Martial Arts		\$0.03				\$0.03
048 Department Of Health	\$386.97	\$150.43	\$116.43	\$127.88	\$250.77	\$1,032.47
049 Department Of Family Services	\$36.31	\$115.30	\$224.62	\$197.90	\$97.30	\$671.43
051 Livestock Board		\$3.58	\$12.05		\$0.33	\$15.96
052 Board of Medicine	\$1.72			\$0.69		\$2.41
053 Department of Workforce Services	\$351.55	\$561.59	\$445.55	\$2,123.16	\$741.38	\$4,223.22
055 Oil & Gas Commission	\$14.33	\$19.73	\$3.41	\$6.04	\$1.27	\$44.77
057 Wyoming Community College Commission	\$19.71	\$131.40	\$46.93	\$336.22	\$17.38	\$551.64
059 Board of Pharmacy		\$2.37	\$0.34			\$2.71
060 Office of State Lands & Investments	\$3.48	\$3.15	\$498.24	\$105.86	\$1.07	\$611.80
061 Board of Certified Public Accountants						
063 Governor's Residence	\$0.15		\$0.10			\$0.25
066 Wyoming Tourism Board	\$8.38	\$7.98	\$30.43			\$46.79
072 Wyoming Retirement System	\$57.67	\$15.05				\$72.72
077 Department of Enterprise Technology Services	\$0.07	\$1,016.89	\$1,860.64	\$566.73	\$535.95	\$3,980.28
080 Department of Corrections	\$211.24	\$19.33	\$158.19	\$55.97	\$38.89	\$483.63
081 Board of Parole						
084 Board of Geologists	\$3.63		\$1.73		\$0.46	\$5.82
085 Wyoming Business Council	\$26.62	\$9.99	\$21.23			\$57.84
101 Supreme Court	\$259.80	\$165.02	\$573.96	\$911.03	\$158.57	\$2,068.38
102 Board of Law Examiners		\$0.41				\$0.41
103 Commission of Judicial Conduct & Ethics	\$0.31			\$0.15	\$0.26	\$0.72
125 Judicial District 3A			\$0.33			\$0.33
126 Judicial District 4					\$0.38	\$0.38
127 Judicial District 5A					\$0.09	\$0.09
134 Judicial District 9B		\$0.36			\$0.21	\$0.58
136 Judicial District 8B					\$0.38	\$0.38
141 Judicial District 9C	\$0.02			\$0.26		\$0.28
143 Judicial District 1D					\$0.28	\$0.28
151 District Attorney-Laramie County	\$17.19	\$2.55	\$49.70	\$53.64	\$0.22	\$123.31
157 District Attorney-Natrona County	\$2.21		\$5.45			\$7.66
201 Legislative Service Office	\$118.75	\$60.60	\$126.15	\$65.87	\$70.33	\$441.70
205 Education - School Finance	\$176.57	\$223.66	\$245.54	\$185.79	\$267.57	\$1,099.14
206 Department of Education	\$162.79	\$166.82	\$250.26	\$329.80	\$37.18	\$946.85
211 Board of Equalization	\$0.81	\$2.57	\$3.09			\$6.47
220 Environmental Quality Council	\$3.19	\$0.05		\$1.54		\$4.78
270 Office of Administrative Hearing	\$0.34	\$0.36		\$0.19		\$0.89
A&I Supported Boards Subtotal	\$1.74	\$0.33			\$0.91	\$3.41
Grand Total	\$27,166.30	\$11,099.33	\$7,978.34	\$9,332.16	\$3,866.80	\$59,442.93
	\$27,166.30	\$11,099.33	\$7,978.34	\$9,331.73	\$3,866.80	\$59,442.93

Attachment B

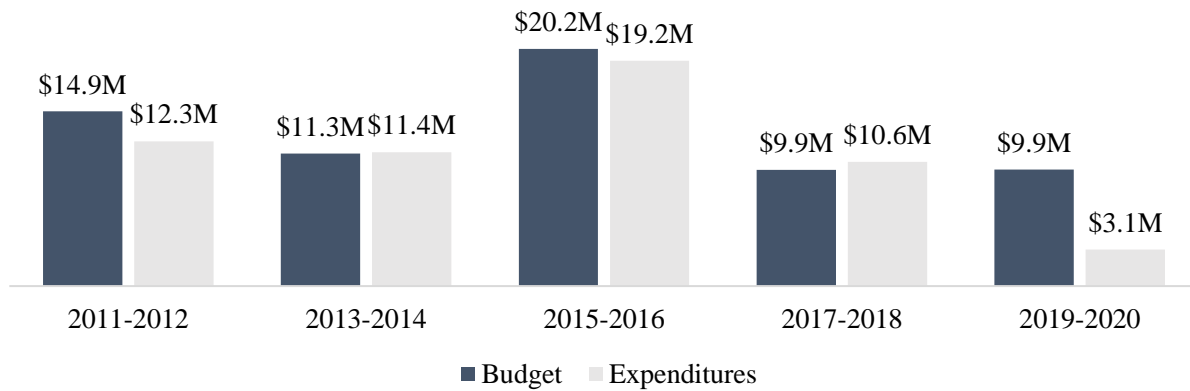
Object Code 0242: Data Processing and Other Computer Equipment (IT Hardware)

Object Code 0242 is intended for data processing and other computer equipment, which for this analysis is a proxy for “hardware.” According to the current SAO manual, Object Code 0242 includes amounts expended for IT Hardware. There are seventeen sub-object codes including:

- 0242.01 – Hardware – IT Peripherals for End User Computing including monitors, mice, keyboards, port replicators, docking stations
- 0242.03 – Hardware – Standard Desktops
- 0242.04 – Hardware – Standard Laptops
- 0242.08 – Hardware – Specialty Printers including 3-D, Plotters, Plasma Cutters, Vinyl Printers
- 0242.12 – Hardware – Network including modems, routers, switches, firewalls, wireless access points (WAPs), traffic management, content filtering, universal power supplies (UPSs)

The total statewide budget for the 2019-2020 biennium through August 13, 2019 for Object Code 0242 was \$9.9 million, of which \$3.1 million, or 31.5 percent, has been expended. Figure 1 illustrates the budget and expenditures for all agencies for the last five biennia through August 13, 2019. Attachment B Table 3 and Table 4 contain the budget and expenditures, respectively, for the same time frame by agency.

Figure 1. Total Budget and Expenditures for Object Code 0242 by biennium in millions of dollars.



Source: Legislative Service Office analysis of Wyoming Online Financial System (WOLFS) data.

As illustrated in Figure 1, the amounts budgeted and expended for IT hardware is not consistent year-over-year for various agencies. In addition to any reversions, these variations seem reasonable as large IT hardware purchases may occur inconsistently. For example, during recent budget reductions agencies’ rotation of older to newer IT equipment was revised with guidance from ETS. Large, one-time purchases can be seen in a few agencies throughout the data.

Further, please note that Object Code 0242 is subject to being fully zeroed out after each biennium. Purchases for IT hardware, such as computers and physical servers, must be made through an exception request in the agency’s budget if there is a need for replacements or for fulfilling a new purpose. Improvements in technology may also have a direct impact on the methods of budgeting for this object code. For example, if an agency desires a new or additional physical server, an exception budget request would have to be submitted. If, on the other hand, an agency shifts to cloud-based hosting services as opposed to a physical server, then the agency can incorporate these increases within the standard budget if categorized under hardware/software maintenance agreements or a similar object code.

Attachment B

**Budgets for Object Code 0242, Data Processing and Other Computer Equipment ("Hardware"),
2011-2012 through 2019-2020 (8/13/2019) in \$ thousands**

Object Code	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total
001 Office of the Governor	\$20.83	\$72.46	\$90.18	\$46.33	\$5.50	\$235.30
002 Secretary of State	\$37.01	\$5.00	\$107.93			\$149.94
003 State Auditor		\$33.72	\$22.66	\$5.32		\$61.70
004 State Treasurer	\$15.22	\$31.98	\$23.17	\$36.79	\$16.37	\$123.53
006 Department of Administration & Information	\$1,834.78	\$179.10	\$71.50	\$169.59		\$2,254.96
007 Military Department	\$104.69	\$150.43	\$44.46	\$104.68	\$77.96	\$482.23
008 Office of the Public Defender	\$125.85	\$100.80	\$35.24	\$0.01	\$107.33	\$369.21
010 Department of Agriculture	\$96.43	\$91.94	\$113.78	\$125.50	\$147.13	\$574.79
011 Department of Revenue	\$493.91	\$377.50	\$196.31	\$127.54	\$207.06	\$1,402.32
014 Miners' Hospital Board						
015 Attorney General	\$560.91	\$648.37	\$851.00	\$668.35	\$38.94	\$2,767.56
018 Real Estate Commission	\$4.38		\$11.31			\$15.69
019 Professional Teaching Standards Board	\$2.50		\$15.59			\$18.09
020 Department of Environmental Quality	\$398.52	\$298.24	\$356.92	\$128.86	\$165.50	\$1,348.05
021 Department of Audit	\$195.75	\$130.11	\$25.09	\$120.56	\$35.51	\$507.03
023 Public Service Commission	\$10.72	\$42.68	\$6.94	\$86.47	\$39.16	\$185.97
024 State Parks & Cultural Resources	\$8.08	\$507.57	\$88.02	\$62.92	\$13.75	\$680.34
027 State Construction Department	\$30.31	\$7.33	\$44.50	\$26.46	\$5.79	\$114.39
029 Water Development Office	\$82.00		\$78.08		\$54.33	\$214.41
033 Board of Cosmetology	\$1.50	\$1.59	\$2.08		\$5.71	\$10.87
037 State Engineer	\$5.20	\$304.47	\$1.49			\$311.16
038 Pari Mutuel Commission			\$8.11		\$60.00	\$68.11
039 Wildlife and Natural Resource				\$1.28		\$1.28
040 Game & Fish Commission	\$814.10	\$639.48	\$860.77	\$952.30	\$1,103.63	\$4,370.27
041 Fire Prevention & Electrical Safety	\$81.54	\$27.74	\$27.83	\$30.61	\$2.63	\$170.35
042 Geological Survey	\$123.80	\$111.18	\$54.04	\$20.00	\$20.00	\$329.03
044 Department of Insurance	\$41.46	\$27.25	\$21.50	\$28.33	\$24.26	\$142.80
045 Department of Transportation	\$356.50	\$2,703.49	\$3,218.91	\$1,803.49	\$475.28	\$8,557.66
046 Board of Mixed Martial Arts		\$1.60				\$1.60
048 Department Of Health	\$721.01	\$855.73	\$590.70	\$267.56	\$675.30	\$3,110.30
049 Department Of Family Services	\$370.38	\$139.81	\$388.45	\$385.63	\$666.92	\$1,951.19
051 Livestock Board	\$19.10	\$21.47	\$238.07	\$30.12		\$308.76
052 Board of Medicine	\$5.00	\$16.13	\$1.00	\$6.85		\$28.98
053 Department of Workforce Services	\$1,827.24	\$830.76	\$402.75	\$1,227.73	\$403.17	\$4,691.67
054 Board of Nursing	\$15.19		\$11.97			\$27.16
055 Oil & Gas Commission	\$97.46	\$108.46	\$56.78	\$30.66	\$33.48	\$326.83
057 Wyoming Community College Commission	\$46.73	\$3.25	\$16.38	\$4.68	\$5.44	\$76.48
059 Board of Pharmacy	\$2.12	\$12.00	\$0.70		\$0.80	\$15.62
060 Office of State Lands & Investments	\$139.11	\$95.34	\$116.75	\$57.52	\$44.67	\$453.38
061 Board of Certified Public Accountants	\$2.80	\$0.64	\$2.10			\$5.54
063 Governor's Residence	\$2.60					\$2.60
066 Wyoming Tourism Board	\$95.57	\$33.10	\$19.22	\$6.31	\$11.57	\$165.78
072 Wyoming Retirement System	\$150.04	\$56.22			\$44.65	\$250.91
075 Board of Outfitters						
077 Department of Enterprise Technology Services	\$0.20	\$1,027.86	\$10,228.90	\$2,256.21	\$2,492.95	\$16,006.12
080 Department of Corrections	\$692.25	\$545.59	\$70.11	\$198.49	\$437.43	\$1,943.87
081 Board of Parole	\$8.32	\$8.15	\$9.54	\$7.73		\$33.74
084 Board of Geologists	\$7.94		\$3.27	\$1.53		\$12.74
085 Wyoming Business Council	\$67.14	\$47.08	\$60.96	\$24.40	\$6.15	\$205.73
101 Supreme Court	\$4,321.93	\$670.49	\$1,191.25	\$607.69	\$2,232.30	\$9,023.65
102 Board of Law Examiners						
103 Commission of Judicial Conduct & Ethics	\$5.24			\$0.95		\$6.19
120 Judicial District 1A				\$1.50		\$1.50
121 Judicial District 1B				\$1.50		\$1.50
123 Judicial District 2B			\$1.11			\$1.11
125 Judicial District 3A			\$0.88			\$0.88
126 Judicial District 4				\$1.74		\$1.74
127 Judicial District 5A	\$0.66	\$0.48		\$0.40		\$1.55
132 Judicial District 9A	-\$0.53		\$0.64	\$0.34		\$0.46
133 Judicial District 8A			\$0.50			\$0.50
134 Judicial District 9B			\$0.34			\$0.34
137 Judicial District 1C				\$1.50		\$1.50
139 Judicial District 7C			\$0.46			\$0.46
141 Judicial District 9C				\$3.11		\$3.11
143 Judicial District 1D					\$2.00	\$2.00
151 District Attorney-Laramie County	\$40.76	\$12.83	\$16.85	\$30.61	\$15.70	\$116.75
157 District Attorney-Natrona County		\$13.35	\$12.35		\$21.14	\$46.84
201 Legislative Service Office	\$233.25	\$104.43	\$170.84	\$12.80	\$110.45	\$631.77
205 Education - School Finance	\$248.49		\$21.09	\$4.26		\$273.84
206 Department of Education	\$274.20	\$162.55	\$122.92	\$163.48	\$79.10	\$802.25
211 Board of Equalization		\$0.03	\$1.81	\$2.48	\$7.48	\$11.80
220 Environmental Quality Council	\$9.09	\$0.09	\$16.96	\$4.28	\$5.08	\$35.51
270 Office of Administrative Hearing	\$3.25	\$12.24	\$0.48			\$15.96
A&I Supported Boards Subtotal						
Grand Total	\$14,852.51	\$11,272.10	\$20,153.57	\$9,887.43	\$9,901.62	\$66,067.22

Attachment B

Expenditures for Object Code 0242, Data Processing and Other Computer Equipment ("Hardware"), 2011-2012 through 2019-2020 (8/13/2019) in \$ thousands

Object Code	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total
001 Office of the Governor	\$115.62	\$98.30	\$67.46	\$45.85	\$32.94	\$360.18
002 Secretary of State	\$30.87	\$30.47	\$107.93	\$10.11	\$1.46	\$180.84
003 State Auditor	\$40.27	\$33.72	\$22.66	\$5.32	\$0.11	\$102.08
004 State Treasurer	\$12.24	\$31.98	\$23.17	\$36.79	\$16.63	\$120.81
006 Department of Administration & Information	\$1,743.80	\$255.61	\$182.18	\$212.37	\$16.26	\$2,410.22
007 Military Department	\$356.59	\$150.43	\$44.46	\$104.68	\$9.69	\$665.84
008 Office of the Public Defender	\$108.32	\$94.73	\$32.62	\$37.35	\$43.47	\$316.49
010 Department of Agriculture	\$126.48	\$160.57	\$227.74	\$50.08	\$10.51	\$575.37
011 Department of Revenue	\$404.71	\$176.30	\$208.27	\$47.88	\$75.70	\$912.85
014 Miners' Hospital Board	\$3.17	\$1.74	\$0.32	\$0.72	\$3.61	\$9.56
015 Attorney General	\$515.76	\$581.98	\$766.13	\$1,025.07	\$71.49	\$2,960.42
018 Real Estate Commission	\$5.87		\$6.78	\$9.55	\$4.64	\$26.83
019 Professional Teaching Standards Board	\$16.36		\$8.01	\$0.86	\$8.74	\$33.98
020 Department of Environmental Quality	\$394.76	\$297.58	\$356.92	\$129.58	\$70.30	\$1,249.13
021 Department of Audit	\$264.42	\$138.77	\$37.88	\$125.32	\$12.82	\$579.21
023 Public Service Commission	\$4.15	\$40.00	\$2.68	\$86.99		\$133.82
024 State Parks & Cultural Resources	\$14.42	\$507.57	\$96.74	\$76.94	\$57.89	\$753.55
027 State Construction Department	\$30.31	\$7.33	\$44.50	\$31.86	\$5.79	\$119.79
029 Water Development Office	\$60.06		\$52.10		\$39.21	\$151.37
033 Board of Cosmetology	\$1.99	\$1.53	\$2.07		\$3.29	\$8.89
037 State Engineer	\$99.26	\$349.83	\$76.89	\$94.40	\$2.41	\$622.78
038 Pari Mutuel Commission		\$2.79	\$6.33	\$8.65	\$7.33	\$25.10
039 Wildlife and Natural Resource	\$3.70		\$0.16	\$4.95		\$8.81
040 Game & Fish Commission	\$932.24	\$576.63	\$953.87	\$645.40	\$374.42	\$3,482.56
041 Fire Prevention & Electrical Safety	\$81.54	\$27.74	\$27.83	\$30.61	\$2.60	\$170.33
042 Geological Survey	\$62.23	\$67.73	\$54.04	\$27.56	\$14.25	\$225.81
044 Department of Insurance	\$22.36	\$19.19	\$20.16	\$11.29	\$2.78	\$75.78
045 Department of Transportation	\$35.10	\$1,651.23	\$3,076.03	\$2,023.93	\$559.91	\$7,346.19
046 Board of Mixed Martial Arts		\$0.36				\$0.36
048 Department Of Health	\$1,694.18	\$1,162.51	\$679.23	\$500.07	\$133.09	\$4,169.07
049 Department Of Family Services	\$606.77	\$143.60	\$388.80	\$332.10	\$253.12	\$1,724.39
051 Livestock Board	\$19.10	\$21.47	\$212.07	\$30.12	\$0.89	\$283.65
052 Board of Medicine	\$8.27	\$10.73	\$3.55	\$6.95	\$1.11	\$30.60
053 Department of Workforce Services	\$1,820.76	\$555.43	\$402.63	\$1,227.73	\$267.00	\$4,273.55
054 Board of Nursing	\$20.57		\$11.30		\$3.25	\$35.12
055 Oil & Gas Commission	\$88.06	\$34.27	\$18.80	\$24.04	\$24.74	\$189.91
057 Wyoming Community College Commission	\$46.73	\$3.25	\$16.38	\$4.68	\$7.23	\$78.28
059 Board of Pharmacy	\$2.12	\$11.57	\$0.70	\$0.76		\$15.14
060 Office of State Lands & Investments	\$143.93	\$69.74	\$77.52	\$95.90	\$28.67	\$415.75
061 Board of Certified Public Accountants	\$2.22	\$0.64	\$2.10		\$2.16	\$4.96
063 Governor's Residence			\$4.10	\$1.90	\$1.01	\$7.01
066 Wyoming Tourism Board	\$105.23	\$33.10	\$19.22	\$11.29	\$9.18	\$178.02
072 Wyoming Retirement System	\$106.63	\$56.00		\$0.78	\$5.30	\$168.72
075 Board of Outfitters				\$3.05	\$0.85	\$3.90
077 Department of Enterprise Technology Services		\$2,396.20	\$8,959.97	\$1,592.13	\$523.23	\$13,471.53
080 Department of Corrections	\$968.63	\$545.74	\$214.05	\$225.56	\$68.14	\$2,022.13
081 Board of Parole	\$8.25	\$8.15	\$1.81	\$7.73		\$25.94
084 Board of Geologists	\$7.93		\$1.77	\$2.72	\$0.52	\$12.94
085 Wyoming Business Council	\$94.13	\$62.03	\$55.44	\$16.20	\$9.15	\$236.95
101 Supreme Court	\$239.25	\$670.49	\$1,192.15	\$1,348.53	\$117.21	\$3,567.62
102 Board of Law Examiners		\$2.63	\$1.35			\$3.97
103 Commission of Judicial Conduct & Ethics	\$5.24			\$0.95		\$6.19
120 Judicial District 1A				\$1.50		\$1.50
121 Judicial District 1B				\$1.50		\$1.50
123 Judicial District 2B			\$1.11			\$1.11
125 Judicial District 3A			\$0.88			\$0.88
126 Judicial District 4				\$1.74		\$1.74
127 Judicial District 5A	\$0.66	\$0.48		\$0.40		\$1.55
132 Judicial District 9A	-\$0.53		\$0.64	\$0.34	\$0.04	\$0.49
133 Judicial District 8A			\$0.50			\$0.50
134 Judicial District 9B			\$0.34			\$0.34
137 Judicial District 1C				\$1.50		\$1.50
139 Judicial District 7C			\$0.46			\$0.46
141 Judicial District 9C				\$3.11		\$3.11
143 Judicial District 1D					\$0.90	\$0.90
151 District Attorney-Laramie County	\$39.12	\$12.83	\$16.85	\$35.30	\$2.21	\$106.31
157 District Attorney-Natrona County	-\$0.49	\$11.74	\$11.79	\$25.38	\$31.59	\$80.01
201 Legislative Service Office	\$233.25	\$104.43	\$170.84	\$12.80	\$165.50	\$686.82
205 Education - School Finance	\$302.03	\$7.83	\$21.09	\$4.26	\$1.32	\$336.52
206 Department of Education	\$248.78	\$143.00	\$141.63	\$140.99	\$13.26	\$687.65
211 Board of Equalization		\$0.03	\$1.81	\$2.05		\$3.89
220 Environmental Quality Council	\$9.09	\$0.09	\$16.96	\$4.28	\$0.55	\$30.98
270 Office of Administrative Hearing	\$3.25	\$12.24	\$0.48	-\$0.02	\$0.24	\$16.18
A&I Supported Boards Subtotal	\$2.54	\$0.05	\$0.04	\$1.57	\$0.09	\$4.28
Grand Total	\$12,312.27	\$11,384.38	\$19,154.29	\$10,553.93	\$3,117.65	\$56,522.53

Attachment C

Object Code 0292: Hardware/Software Maintenance Agreements

Object Code 0292 is for external maintenance agreements or hardware/software maintenance agreements. According to the current SAO manual, Object Code 0292 now contains non-IT maintenance. Specifically,

0292.01-0292.02 are to be used for non-IT maintenance agreements, including elevator maintenance, alarm monitoring, fire suppression systems, shredder maintenance, and medical solutions (imaging equipment).

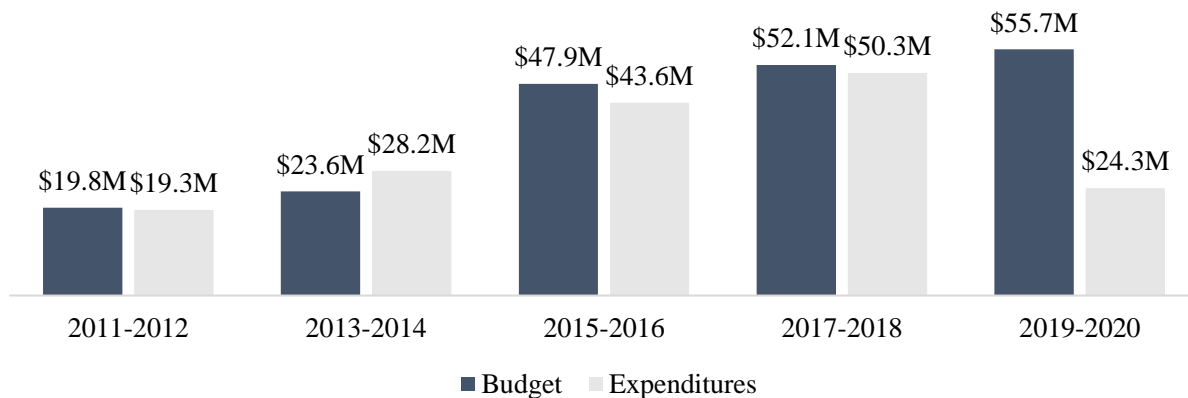
0292.03-0292.08 are for computer systems and computer hardware amounts expended for IT hardware maintenance, which includes IT software maintenance agreements.

Examples of IT related hardware and software maintenance agreement sub-objects include:

- 0292.03 – IT - Network/Telephony Hardware Maintenance includes modems, routers, switches, firewalls, wireless access points (WAPS), traffic management, and content filtering.
- 0292.07 – Application Software Maintenance and Subscriptions includes software for agency specific purposes including but not limited to: accounting/financial management, data management, enterprise resource planning, field service management (workforce management software), project management software (calendar, employee scheduling, workflow software), reservation systems, educational software, digital asset management software, GIS software, media development software, engineering software (CADD), etc.

In the future, cross-biennia comparisons of Object Code 0292 will have to account for these adjustments. The total statewide budget for the 2019-2020 biennium through August 13, 2019 for Object Code 0292 was \$55.7 million, of which \$24.3 million, or 43.6 percent, has been expended. Figure 1 illustrates the budget and expenditures for all agencies for the last five biennia through August 13, 2019. Attachment C Table 5 and Table 6 contain the budget and expenditures, respectively, for the same time frame by agency.

Figure 1. Total Budget and Expenditures for Object Code 0292 by biennium in millions of dollars.



Source: Legislative Service Office analysis of Wyoming Online Financial System (WOLFS) data.

Expenditures for external maintenance agreements are often as high as all software and hardware purchases combined. Many service agreements require regular payments and cannot be delayed like direct software or hardware purchases. Therefore, the expenditures are more constant throughout a biennium. Additionally, Object Code 0292 is the only one that is a recurring part of an agency's standard budget. Note, WYDOT is just beginning to use this object code, perhaps as a result of its shift away from Object Code 0240.

Finally, beginning in the 2019-2020 biennium all A&I Supported Boards were charged approximately \$4,334 for Object Code 0292, whereas all boards previously did not have any expenditures.

Attachment C

Budgets for Object Code 0292, Hardware, Software Maintenance Agreements, 2011-2012 through 2019-2020 (8/13/2019) in \$ thousands

Object Code	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total Budget
001 Office of the Governor	\$3.40	\$41.08	\$89.51	\$269.91	\$191.38	\$595.29
002 Secretary of State		\$361.18	\$1,352.00	\$674.67	\$782.67	\$3,170.53
003 State Auditor	\$1,887.54	\$1,523.78	\$1,531.89	\$1,520.39	\$1,560.17	\$8,023.78
004 State Treasurer	\$116.24	\$9.53	\$2.84			\$128.61
006 Department of Administration & Information	\$3,994.76	\$3,852.03	\$2,769.96	\$2,386.18	\$1,598.80	\$14,601.74
007 Military Department	\$51.66	\$38.86	\$57.97	\$24.65	\$61.26	\$234.40
010 Department of Agriculture	\$147.93	\$148.33	\$219.37	\$215.22	\$284.09	\$1,014.94
011 Department of Revenue	\$1,884.22	\$1,712.84	\$2,051.09	\$2,147.10	\$2,460.41	\$10,255.66
015 Attorney General	\$921.51	\$1,381.84	\$2,152.82	\$2,073.25	\$2,051.46	\$8,580.88
016 Barber Examiner's Board						
018 Real Estate Commission				\$58.17	\$58.17	\$116.33
019 Professional Teaching Standards Board						
020 Department of Environmental Quality	\$340.03	\$121.32	\$173.96	\$111.48	\$157.49	\$904.28
021 Department of Audit	\$113.34	\$8.14	\$3.14	\$87.85	\$87.85	\$300.32
023 Public Service Commission	\$4.50	\$7.30	\$18.26	\$17.57	\$13.11	\$60.73
024 State Parks & Cultural Resources	\$136.13	\$135.71	\$213.27	\$158.25	\$190.83	\$834.20
027 State Construction Department	\$64.52			\$66.75	\$409.43	\$540.70
029 Water Development Office	\$3.80	\$1.60				\$5.40
033 Board of Cosmetology	\$0.05	\$33.55	\$55.75	\$46.99	\$60.57	\$196.90
037 State Engineer	\$1,199.13	\$900.81	\$1,634.44	\$885.74	\$909.10	\$5,529.22
040 Game & Fish Commission	\$550.67	\$520.56	\$703.56	\$383.85	\$735.14	\$2,893.77
041 Fire Prevention & Electrical Safety	\$58.39	\$295.30	\$260.67	\$450.60	\$155.05	\$1,220.00
042 Geological Survey	\$30.67	\$142.05	\$90.91	\$155.47	\$135.07	\$554.18
045 Department of Transportation		\$185.40	\$10,037.28	\$10,063.81	\$7,972.50	\$28,258.99
046 Board of Mixed Martial Arts						
048 Department Of Health	\$1,286.55	\$1,172.19	\$1,231.34	\$1,255.56	\$1,473.99	\$6,419.62
049 Department Of Family Services	\$235.10	\$66.27	\$570.16	\$286.67	\$169.44	\$1,327.63
051 Livestock Board	\$7.11	\$56.74	\$124.53	\$121.08	\$162.82	\$472.29
053 Department of Workforce Services	\$3,327.38	\$4,176.87	\$3,909.24	\$10,511.18	\$10,969.99	\$32,894.65
054 Board of Nursing		\$0.26			\$1.26	\$1.51
055 Oil & Gas Commission	\$72.47	\$75.67	\$83.43	\$103.43	\$103.43	\$438.42
057 Wyoming Community College Commission	\$1,616.04	\$1,529.40	\$1,569.25	\$2,178.74	\$2,026.69	\$8,920.12
059 Board of Pharmacy				\$69.55	\$69.55	\$139.10
060 Office of State Lands & Investments	\$88.32	\$134.45	\$802.17	\$1,052.41	\$1,302.69	\$3,380.03
061 Board of Certified Public Accountants		\$0.46	\$13.78	\$26.13	\$42.63	\$83.00
063 Governor's Residence						
066 Wyoming Tourism Board	\$6.48	\$0.57				\$7.05
072 Wyoming Retirement System		\$0.05			\$112.52	\$112.57
077 Department of Enterprise Technology Services		\$623.62	\$8,758.39	\$6,411.05	\$10,458.08	\$26,251.13
080 Department of Corrections	\$675.27	\$775.58	\$813.23	\$701.23	\$544.74	\$3,510.05
084 Board of Geologists	\$15.20	\$20.33	\$13.15	\$28.37	\$28.37	\$105.42
085 Wyoming Business Council	\$40.66	\$9.00	\$10.27	\$2.50	\$2.50	\$64.93
101 Supreme Court	\$765.21	\$1,463.02	\$2,012.64	\$1,319.14	\$4,072.13	\$9,632.14
121 Judicial District 1B	\$0.39	\$0.35	\$0.35	\$0.18		\$1.27
123 Judicial District 2B			\$0.07			\$0.07
132 Judicial District 9A						
137 Judicial District 1C	\$0.20	\$0.23	\$0.35	\$0.18		\$0.95
151 District Attorney-Laramie County	\$14.91	\$12.53	\$0.56	\$26.49	\$26.49	\$80.99
157 District Attorney-Natrona County			\$11.23		\$29.00	\$40.23
201 Legislative Service Office	\$105.95	\$91.86	\$120.96	\$135.47	\$123.14	\$577.38
205 Education - School Finance	\$1.56	\$1,447.68	\$3,846.00	\$4,827.28	\$3,360.90	\$13,483.42
206 Department of Education	\$65.20	\$480.63	\$554.00	\$1,292.01	\$628.58	\$3,020.41
220 Environmental Quality Council	\$0.89	\$3.05	\$1.50		\$3.00	\$8.44
A&I Supported Boards Subtotal					\$75.05	\$75.05
Grand Total	\$21,240.74	\$24,405.07	\$51,651.84	\$56,017.08	\$58,680.32	\$211,995.05

Attachment C

Expenditures for Object Code 0292, Hardware, Software Maintenance Agreements, 2011-2012 through 2019-2020 (8/13/2019) in \$ thousands

Object Code	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total
001 Office of the Governor	\$14.17	\$39.70	\$89.14	\$282.80	\$203.80	\$629.61
002 Secretary of State		\$359.00	\$1,352.00	\$499.02	\$212.77	\$2,422.79
003 State Auditor	\$1,893.53	\$1,523.78	\$1,531.89	\$1,520.39	\$762.00	\$7,231.59
004 State Treasurer	\$94.86	\$9.53	\$2.84		\$0.39	\$107.62
006 Department of Administration & Information	\$4,061.46	\$2,049.98	\$2,552.77	\$3,287.48	\$1,789.57	\$13,741.26
007 Military Department	\$28.29	\$38.86	\$57.97	\$24.65	\$29.02	\$178.78
010 Department of Agriculture	\$171.50	\$129.65	\$205.08	\$232.91	\$91.66	\$830.80
011 Department of Revenue	\$1,771.01	\$1,669.05	\$1,982.09	\$2,150.08	\$1,261.96	\$8,834.19
015 Attorney General	\$920.40	\$1,403.39	\$2,067.89	\$2,109.27	\$309.71	\$6,810.66
016 Barber Examiner's Board			\$1.13			\$1.13
018 Real Estate Commission						
019 Professional Teaching Standards Board				\$0.03		\$0.03
020 Department of Environmental Quality	\$379.35	\$116.81	\$173.96	\$137.48		\$807.61
021 Department of Audit	\$52.56	\$10.46	\$48.13	\$57.73	\$15.73	\$184.60
023 Public Service Commission	\$4.13	\$7.27	\$4.00	\$4.45	\$1.82	\$21.66
024 State Parks & Cultural Resources	\$146.60	\$135.71	\$216.79	\$153.33	\$56.22	\$708.65
027 State Construction Department	\$64.52			\$85.74	\$316.03	\$466.29
029 Water Development Office	\$3.74	\$3.20	\$2.20	\$4.40	\$3.40	\$16.94
033 Board of Cosmetology		\$33.55	\$55.85	\$46.45	\$27.47	\$163.32
037 State Engineer	\$1,071.77	\$948.88	\$1,640.37	\$882.91	\$405.47	\$4,949.41
040 Game & Fish Commission	\$425.81	\$464.24	\$601.37	\$552.22	\$295.17	\$2,338.81
041 Fire Prevention & Electrical Safety	\$58.39	\$295.30	\$245.57	\$222.43		\$821.69
042 Geological Survey	\$78.97	\$142.05	\$90.91	\$29.36	\$33.73	\$375.03
045 Department of Transportation		\$367.90	\$9,040.03	\$9,467.61	\$4,555.14	\$23,430.68
046 Board of Mixed Martial Arts		\$0.03				\$0.03
048 Department Of Health	\$1,289.38	\$1,118.27	\$1,319.01	\$2,171.98	\$715.16	\$6,613.80
049 Department Of Family Services	\$392.71	\$66.27	\$570.16	\$233.94	\$26.43	\$1,289.51
051 Livestock Board	\$7.11	\$56.51	\$18.85	\$10.22	\$15.05	\$107.73
053 Department of Workforce Services	\$2,953.53	\$6,273.73	\$3,877.15	\$10,350.93	\$3,750.87	\$27,206.20
054 Board of Nursing		\$0.84				\$0.84
055 Oil & Gas Commission	\$74.75	\$78.32	\$66.99	\$46.33	\$38.82	\$305.22
057 Wyoming Community College Commission	\$1,616.04	\$1,529.40	\$1,569.25	\$2,178.74	\$988.63	\$7,882.06
059 Board of Pharmacy				\$71.53	\$45.91	\$117.45
060 Office of State Lands & Investments	\$87.60	\$143.35	\$757.40	\$905.09	\$778.81	\$2,672.25
061 Board of Certified Public Accountants		\$0.46	\$0.72	\$1.26	\$0.81	\$3.25
063 Governor's Residence				\$0.20		\$0.20
066 Wyoming Tourism Board	\$6.87	\$0.57				\$7.45
072 Wyoming Retirement System					\$27.00	\$27.00
077 Department of Enterprise Technology Services		\$4,913.03	\$6,562.07	\$5,749.48	\$5,959.53	\$23,184.11
080 Department of Corrections	\$729.44	\$749.02	\$697.21	\$769.90	\$536.94	\$3,482.49
084 Board of Geologists	\$14.92	\$22.72	\$9.15	\$12.95	\$6.70	\$66.44
085 Wyoming Business Council	\$12.99	\$8.48				\$21.47
101 Supreme Court	\$702.51	\$1,463.02	\$1,689.35	\$643.91	\$428.28	\$4,927.08
121 Judicial District 1B	\$0.39	\$0.35	\$0.35	\$0.18		\$1.27
123 Judicial District 2B			\$0.07			\$0.07
132 Judicial District 9A					\$1.03	\$1.03
137 Judicial District 1C	\$0.20	\$0.23	\$0.35	\$0.18		\$0.95
151 District Attorney-Laramie County	\$37.17	\$12.53	\$0.56	\$0.17		\$50.44
157 District Attorney-Natrona County	\$19.00	\$30.88	\$11.23			\$61.11
201 Legislative Service Office	\$105.95	\$91.86	\$120.96	\$135.47	\$56.89	\$511.13
205 Education - School Finance	\$0.03	\$1,349.74	\$3,846.00	\$4,359.13	\$309.93	\$9,864.83
206 Department of Education	\$32.29	\$526.35	\$523.86	\$952.94	\$215.44	\$2,250.87
220 Environmental Quality Council	\$0.89	\$3.05	\$1.50			\$5.44
A&I Supported Boards Subtotal						
Grand Total	\$25,578.85	\$31,155.77	\$47,400.97	\$54,231.19	\$26,470.59	\$184,837.37

Attachment D

Object Code 0410: ETS, Enhanced Services for IT

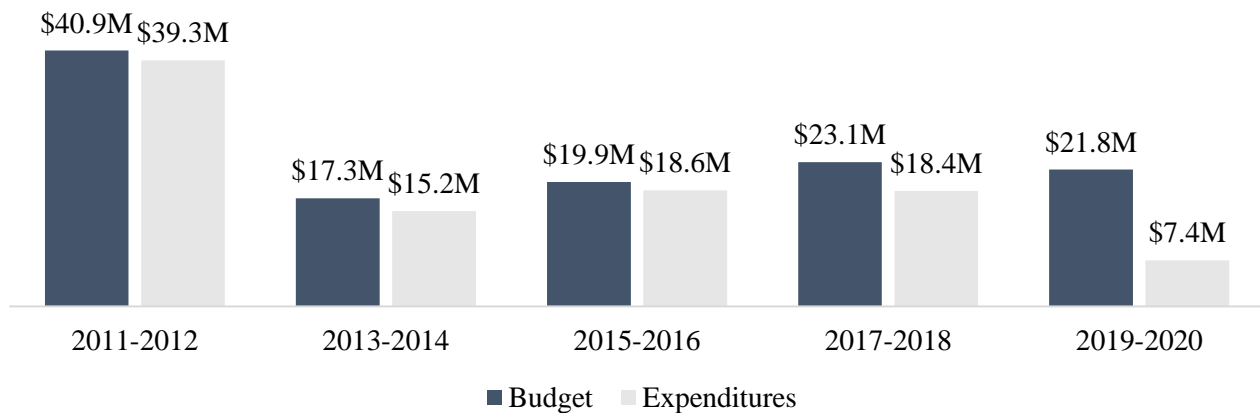
All enhanced services are provided by ETS to agencies on a cost-reimbursement basis. The amount ETS charges agencies for these enhanced services is determined by estimating the total cost it will incur and dividing this amount by the anticipated agency consumption for a given service. Once rates are calculated, ETS works with agencies and the Budget Division through a collaborative process to calculate the anticipated budgeted cost of enhanced services for the duration of a biennium.

Object Code 0410 is used by ETS for enhanced IT services. Examples of these services include:

- Backup and Recovery Services
- Chromebox for Meetings Maintenance Fee
- Data Center House per unit
- Google Apps
- IP Based Printing
- Out of Warranty Parts
- Programmer Hourly Time
- Virtual Servers
- Tier 1.5 and/or Tier II Storage
- Web Hosting

The total statewide budget for the 2019-2020 biennium through August 13, 2019 for Object Code 0410 was \$21.8 million, of which \$7.4 million, or 33.7 percent, has been expended. Figure 1 illustrates the budget and expenditures for all agencies for the last five biennia through August 13, 2019. Attachment D Table 7 and Table 8 contain the budget and expenditures, respectively, for the same time frame by agency.

Figure 1. Total Budget and Expenditures for Object Code 0410 by biennium in millions of dollars.



Source: Legislative Service Office analysis of Wyoming Online Financial System (WOLFS) data.

Attachment D Table 7

Budgets for Object Code 0410, ETS, Enhanced Services for IT, 2011-2012 through 2019-2020 (8/13/2019) in \$ thousands

Object Code	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total
001 Office of the Governor	\$439.15	\$93.59	\$88.74	\$30.73	\$38.98	\$691.18
002 Secretary of State	\$244.13	\$105.44	\$144.08	\$151.24	\$259.01	\$903.89
003 State Auditor	\$75.03	\$6.73	\$0.41	\$2.06	\$44.98	\$129.21
004 State Treasurer	\$171.62	\$23.49	\$11.46	\$27.03	\$41.82	\$275.43
006 Department of Administration & Information	\$1,568.91	\$771.27	\$1,075.38	\$605.37	\$215.62	\$4,236.54
007 Military Department	\$259.19	\$34.76	\$71.97	\$33.53	\$30.72	\$430.17
008 Office of the Public Defender	\$449.32	\$34.12	\$87.56	\$120.97	\$72.81	\$764.77
010 Department of Agriculture	\$188.83	\$20.25	\$9.63	\$6.10	\$40.20	\$265.00
011 Department of Revenue	\$936.36	\$642.75	\$1,089.92	\$1,178.46	\$349.74	\$4,197.23
014 Miners' Hospital Board	\$2.60	\$2.54	\$0.98	\$1.50	\$1.19	\$8.80
015 Attorney General	\$1,350.18	\$299.01	\$487.17	\$489.80	\$420.95	\$3,047.12
016 Barber Examiner's Board				\$0.07	\$0.28	\$0.35
018 Real Estate Commission	\$36.09	\$20.42	\$5.42	\$2.75	\$0.87	\$65.55
019 Professional Teaching Standards Board	\$117.98	\$94.89	\$9.11	\$26.52	\$42.56	\$291.05
020 Department of Environmental Quality	\$1,553.51	\$920.77	\$334.00	\$289.94	\$577.38	\$3,675.60
021 Department of Audit	\$329.96	\$92.52	\$73.36	\$256.65	\$134.13	\$886.62
023 Public Service Commission	\$93.33	\$9.59	\$15.24	\$22.14	\$16.70	\$156.99
024 State Parks & Cultural Resources	\$483.90	\$78.35	\$93.01	\$128.96	\$308.45	\$1,092.67
027 State Construction Department	\$109.19	\$17.39	\$6.56	\$10.90	\$12.73	\$156.77
029 Water Development Office	\$69.84	\$24.66	\$28.26	\$8.41	\$8.22	\$139.37
033 Board of Cosmetology	\$7.17	\$6.97	\$0.98	\$3.25	\$3.57	\$21.94
037 State Engineer	\$415.46	\$89.56	\$76.42	\$76.98	\$72.32	\$730.74
038 Pari Mutuel Commission	\$7.66	\$3.94	\$1.48	\$3.56	\$4.46	\$21.11
039 Wildlife and Natural Resource	\$6.92	\$2.98	\$1.10	\$0.62	\$1.36	\$12.97
040 Game & Fish Commission	\$856.60	\$1,043.37	\$1,605.17	\$1,389.49	\$1,534.98	\$6,429.61
041 Fire Prevention & Electrical Safety	\$235.27	\$110.12	\$10.06	\$17.08	\$35.44	\$407.97
042 Geological Survey	\$0.30	\$0.38	\$31.01	\$67.59	\$67.48	\$166.76
044 Department of Insurance	\$65.63	\$13.06	\$9.78	\$7.68	\$7.31	\$103.46
045 Department of Transportation	\$9,039.73	\$1,616.11	\$1,575.43	\$4,929.09	\$4,869.41	\$22,029.77
046 Board of Mixed Martial Arts				\$0.06	\$1.51	\$1.58
048 Department Of Health	\$2,209.40	\$550.31	\$1,319.51	\$1,562.40	\$1,212.98	\$6,854.59
049 Department Of Family Services	\$6,283.88	\$2,940.76	\$3,819.05	\$4,266.92	\$4,201.11	\$21,511.72
051 Livestock Board	\$142.11	\$258.15	\$7.63	\$19.30	\$28.91	\$456.10
052 Board of Medicine	\$25.51	\$15.99	\$2.74	\$4.57	\$3.01	\$51.83
053 Department of Workforce Services	\$8,760.61	\$5,838.41	\$5,985.63	\$5,339.57	\$4,906.57	\$30,830.79
054 Board of Nursing	\$69.91	\$16.89	\$7.82	\$4.48	\$37.49	\$136.60
201 Legislative Service Office	\$146.96	\$22.71	\$9.00	\$9.05	\$10.00	\$197.71
205 Education - School Finance	\$81.38		\$301.20	\$288.24	\$507.13	\$1,177.95
206 Department of Education	\$291.00	\$23.82	\$13.06	\$77.66	\$73.86	\$487.19
211 Board of Equalization	\$30.39	\$12.78	\$1.77	\$1.26	\$1.24	\$39.64
220 Environmental Quality Council	\$8.07	\$46.61	\$15.50	\$14.75	\$124.34	\$209.28
270 Office of Administrative Hearing	\$36.48	\$6.82	\$2.08	\$3.18	\$1.42	\$49.98
A&I Supported Boards Subtotal	\$93.17	\$77.41	\$28.13	\$16.64	\$34.20	\$249.55
Grand Total	\$40,870.72	\$17,277.06	\$19,890.13	\$23,058.03	\$21,844.93	\$122,940.87

Attachment D Table 8**Expenditures for Object Code 0410, ETS, Enhanced Services for IT, 2011-2012 through 2019-2020 (8/13/2019) in \$ thousands**

Object Code	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total
001 Office of the Governor	\$423.15	\$85.86	\$100.12	\$30.81	\$13.14	\$653.07
002 Secretary of State	\$244.13	\$86.40	\$144.08	\$154.45	\$118.45	\$747.51
003 State Auditor	\$70.00	\$6.73	\$0.41	\$2.06	\$3.21	\$82.41
004 State Treasurer	\$123.06	\$23.49	\$11.46	\$26.62	\$18.55	\$203.19
006 Department of Administration & Information	\$1,506.74	\$778.25	\$1,073.45	\$444.38	\$102.13	\$3,904.94
007 Military Department	\$259.19	\$34.76	\$68.21	\$33.53	\$14.71	\$410.39
008 Office of the Public Defender	\$438.90	\$50.19	\$69.58	\$35.14	\$27.93	\$621.74
010 Department of Agriculture	\$188.93	\$18.05	\$9.94	\$9.58	\$6.35	\$232.85
011 Department of Revenue	\$928.15	\$626.51	\$1,064.34	\$1,152.07	\$129.20	\$3,900.27
014 Miners' Hospital Board			\$0.55	\$1.71	\$0.79	\$3.05
015 Attorney General	\$1,346.82	\$299.71	\$494.76	\$417.79	\$276.55	\$2,835.63
016 Barber Examiner's Board			\$0.03			\$0.03
018 Real Estate Commission	\$28.84	\$7.11	\$1.31	\$2.73	\$0.20	\$40.19
019 Professional Teaching Standards Board	\$115.64	\$54.62	\$3.61	\$26.30	\$2.02	\$202.19
020 Department of Environmental Quality	\$1,548.41	\$809.41	\$333.60	\$289.44	\$180.05	\$3,160.91
021 Department of Audit	\$298.29	\$83.19	\$71.86	\$201.84	\$42.73	\$697.90
023 Public Service Commission	\$91.41	\$1.49	\$7.42	\$11.43	\$4.85	\$116.61
024 State Parks & Cultural Resources	\$479.90	\$78.35	\$93.01	\$128.96	\$84.36	\$864.58
027 State Construction Department	\$109.03	\$17.39	\$6.56	\$8.89	\$6.34	\$148.20
029 Water Development Office	\$78.71	\$13.23	\$2.87	\$2.91	\$1.38	\$99.10
033 Board of Cosmetology	\$6.83	\$1.60	\$1.96	\$3.07	\$2.65	\$16.11
037 State Engineer	\$400.65	\$73.31	\$55.18	\$59.16	\$30.90	\$619.19
038 Pari Mutuel Commission	\$4.41	\$1.48	\$3.18	\$8.50	\$1.85	\$19.42
039 Wildlife and Natural Resource	\$6.55	\$2.43	\$1.10	\$1.17	\$3.27	\$14.51
040 Game & Fish Commission	\$794.90	\$748.06	\$1,587.94	\$1,431.51	\$744.25	\$5,306.66
041 Fire Prevention & Electrical Safety	\$235.27	\$110.12	\$10.06	\$17.08	\$9.72	\$382.25
042 Geological Survey	\$0.33	\$0.38	\$31.01	\$26.23	\$16.07	\$74.01
044 Department of Insurance	\$59.51	\$11.20	\$1.94	\$2.25	\$1.10	\$75.99
045 Department of Transportation	\$8,854.33	\$1,616.85	\$1,575.92	\$2,005.72	\$792.23	\$14,845.05
046 Board of Mixed Martial Arts					\$0.06	\$0.06
048 Department Of Health	\$1,945.04	\$396.44	\$1,336.18	\$1,641.32	\$562.52	\$5,881.50
049 Department Of Family Services	\$6,230.58	\$2,920.04	\$3,818.73	\$3,790.68	\$1,936.35	\$18,696.39
051 Livestock Board	\$142.78	\$258.15	\$6.95	\$18.31	\$14.73	\$440.93
052 Board of Medicine	\$18.68	\$3.95	\$4.33	\$3.59	\$2.77	\$33.32
053 Department of Workforce Services	\$8,468.83	\$4,578.55	\$4,835.90	\$4,620.94	\$1,351.22	\$23,855.45
054 Board of Nursing	\$59.37	\$10.67	\$2.95	\$4.77	\$7.97	\$85.73
201 Legislative Service Office	\$146.96	\$22.71	\$9.00	\$9.05	\$4.48	\$192.20
205 Education - School Finance	\$92.58	\$13.90	\$301.20	\$220.53	\$240.71	\$868.93
206 Department of Education	\$317.93	\$70.33	\$181.44	\$79.30	\$0.95	\$657.69
211 Board of Equalization	\$30.39	\$12.78	\$1.73	\$1.13	\$0.69	\$38.98
220 Environmental Quality Council	\$8.07	\$46.61	\$15.50	\$14.75	\$67.53	\$152.47
270 Office of Administrative Hearing	\$36.48	\$6.82	\$2.08	\$1.44	\$0.72	\$47.53
A&I Supported Boards Subtotal	\$45.66	\$26.86	\$20.52	\$10.99	\$7.53	\$111.55
Grand Total	\$39,304.46	\$15,231.01	\$18,556.30	\$18,420.93	\$7,369.75	\$98,882.44

Attachment E

Object Code 0420: ETS, Enhanced Services for Telecommunications

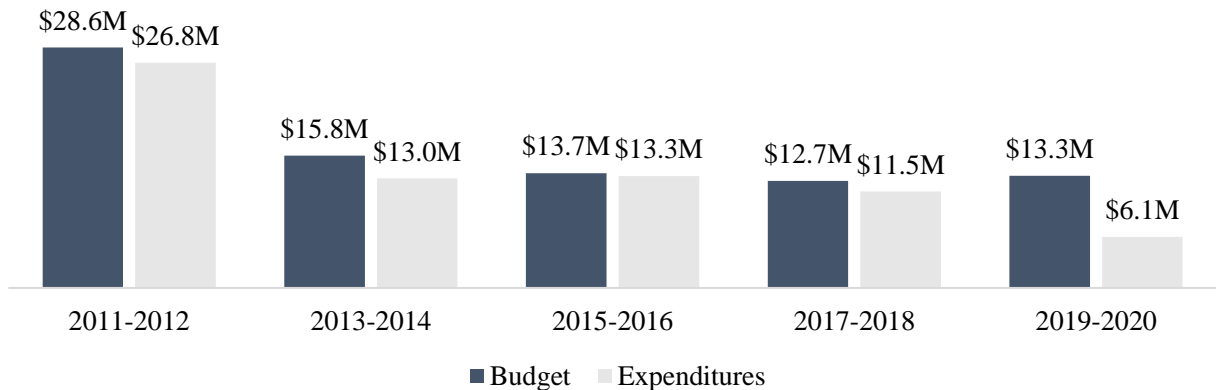
All enhanced services are provided by ETS to agencies on a cost-reimbursement basis. The amount ETS charges agencies for these enhanced services is determined by estimating the total cost it will incur and dividing this amount by the anticipated agency consumption for a given service. Once rates are calculated, ETS works with agencies and the Budget Division through a collaborative process to calculate the anticipated budgeted cost of enhanced services for the duration of a biennium.

Object Code 0420 is used by ETS for enhanced telecommunication services. Examples of these services include:

- Calling Card Services
- Cellular Service
- Circuit Charges
- Desk Phone
- Directory Services
- Interactive Voice Response Systems
- Language Translation Services
- Long Distance In-State & Out-of-State
- Telecom Equipment
- Teleconferencing Services
- Voice Mailbox

The statewide budget for the 2019-2020 biennium through August 13, 2019 for Object Code 0420 was \$13.3 million, of which \$6.1 million, or 45.6 percent, has been expended. Figure 1 illustrates the budget and expenditures for all agencies for the last five biennia through August 13, 2019 below. Attachment F Table 9 and Table 10 contain the budget and expenditures, respectively, for the same time frame by agency.

Figure 1. Total Budget and Expenditures for Object Code 0420 by biennium in millions of dollars.



Source: Legislative Service Office analysis of Wyoming Online Financial System (WOLFS) data.

Attachment E Table 9
Budgets for Object Code 0420, ETS Enhanced Services Telecommunication, 2011-2012 through
2019-2020 (8/13/2019) in \$ thousands

Object Code	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total
001 Office of the Governor	\$282,572.60	\$194,711.30	\$198,085.01	\$137,505.62	\$138,133.59	\$951,008.12
002 Secretary of State	\$66,318.36	\$48,743.00	\$51,260.02	\$42,125.00	\$29,288.00	\$237,734.38
003 State Auditor	\$32,719.00	\$23,000.56	\$27,607.05	\$22,479.93	\$20,022.00	\$125,828.54
004 State Treasurer	\$48,690.44	\$30,990.26	\$46,370.75	\$42,538.41	\$50,952.00	\$219,541.86
006 Department of Administration & Information	\$711,848.18	\$474,786.74	\$521,411.18	\$228,951.26	\$233,359.00	\$2,170,356.36
007 Military Department	\$511,317.22	\$204,454.99	\$201,342.67	\$342,228.73	\$511,976.00	\$1,771,319.61
008 Office of the Public Defender	\$255,933.00	\$282,571.65	\$379,612.00	\$379,279.87	\$397,786.00	\$1,695,182.52
010 Department of Agriculture	\$202,889.23	\$179,573.04	\$179,204.82	\$176,470.25	\$159,590.00	\$897,727.34
011 Department of Revenue	\$275,623.86	\$218,254.94	\$241,969.10	\$184,154.61	\$172,405.00	\$1,092,407.51
014 Miners' Hospital Board	\$8,167.00	\$15,413.00	\$13,095.00	\$12,637.59	\$11,284.00	\$60,596.59
015 Attorney General	\$1,300,356.27	\$997,465.76	\$839,541.02	\$771,539.72	\$769,778.17	\$4,678,680.94
016 Barber Examiner's Board	\$838.00	\$638.00	\$713.00	\$555.00	\$540.00	\$3,284.00
018 Real Estate Commission	\$13,232.00	\$9,545.00	\$18,623.00	\$5,498.00	\$4,241.00	\$51,139.00
019 Professional Teaching Standards Board	\$30,594.00	\$21,128.00	\$14,507.35	\$11,904.00	\$10,530.00	\$88,663.35
020 Department of Environmental Quality	\$650,674.41	\$444,600.96	\$466,931.39	\$379,798.88	\$595,763.67	\$2,537,769.31
021 Department of Audit	\$134,422.33	\$121,352.93	\$141,878.69	\$129,841.00	\$104,689.00	\$632,183.95
023 Public Service Commission	\$62,683.84	\$45,536.00	\$53,166.00	\$33,533.00	\$31,726.00	\$226,644.84
024 State Parks & Cultural Resources	\$424,795.55	\$387,994.05	\$372,688.57	\$414,170.85	\$494,976.00	\$2,094,625.02
027 State Construction Department	\$95,959.38	\$89,313.07	\$62,635.87	\$94,846.61	\$128,267.00	\$471,021.93
029 Water Development Office	\$62,231.00	\$32,372.00	\$37,748.00	\$28,423.00	\$27,422.00	\$188,196.00
031 Collection Agency Board					\$707.00	\$707.00
033 Board of Cosmetology	\$7,413.00	\$8,356.00	\$13,045.00	\$12,292.00	\$10,632.00	\$51,738.00
037 State Engineer	\$215,354.61	\$189,928.39	\$219,884.24	\$193,332.91	\$185,682.00	\$1,004,182.15
038 Pari Mutuel Commission	\$7,180.00	\$5,168.00	\$11,321.24	\$13,286.99	\$8,622.00	\$45,578.23
039 Wildlife and Natural Resource	\$7,515.00	\$7,233.00	\$6,751.73	\$5,747.85	\$4,352.00	\$31,599.58
040 Game & Fish Commission	\$1,367,918.73	\$1,284,589.52	\$1,202,294.30	\$1,273,188.65	\$1,417,569.57	\$6,545,560.77
041 Fire Prevention & Electrical Safety	\$92,530.86	\$88,893.93	\$89,989.56	\$240,130.54	\$110,900.00	\$622,444.89
042 Geological Survey	\$3,685.66	\$3,779.20	\$3,784.66	\$5,226.00	\$4,064.00	\$20,539.52
044 Department of Insurance	\$37,592.00	\$23,836.00	\$30,655.00	\$17,425.00	\$19,255.00	\$128,763.00
045 Department of Transportation	\$1,307,579.00	\$2,634,237.00	\$68,260.00		\$1,106,616.00	\$5,116,692.00
048 Department Of Health	\$2,012,404.01	\$1,398,465.39	\$1,605,823.21	\$1,345,637.76	\$1,321,808.57	\$7,684,138.94
049 Department Of Family Services	\$1,427,804.25	\$1,259,066.60	\$1,319,573.90	\$1,615,837.73	\$1,266,290.00	\$6,888,572.48
051 Livestock Board	\$82,802.39	\$77,740.80	\$66,004.10	\$172,915.50	\$156,187.00	\$555,649.79
052 Board of Medicine	\$23,128.00	\$26,344.00	\$30,779.00	\$20,656.00	\$24,352.00	\$125,259.00
053 Department of Workforce Services	\$2,825,429.83	\$2,176,713.48	\$2,304,271.48	\$1,979,472.91	\$1,632,778.95	\$10,918,666.65
054 Board of Nursing	\$26,385.00	\$24,586.00	\$19,071.00	\$20,156.00	\$16,056.00	\$106,254.00
055 Oil & Gas Commission	\$75,638.00	\$96,018.00	\$66,205.00	\$53,683.00	\$53,328.00	\$343,872.00
201 Legislative Service Office	\$121,008.82	\$92,100.00	\$71,036.54	\$43,967.21	\$60,000.00	\$388,112.57
205 Education - School Finance	\$9,025,860.78	\$23,363.02	\$14,742.60	\$6,692.36	\$6,915.00	\$9,077,573.76
206 Department of Education	\$560,354.95	\$312,205.61	\$397,303.11	\$304,790.24	\$211,890.04	\$1,786,543.95
211 Board of Equalization	\$10,109.31	\$5,950.34	\$6,533.42	\$4,632.00	\$4,107.00	\$31,332.07
220 Environmental Quality Council	\$8,108.48	\$5,473.74	\$5,646.03	\$3,016.15	\$2,692.00	\$24,936.40
270 Office of Administrative Hearing	\$27,474.27	\$17,876.65	\$18,793.33	\$12,870.00	\$13,732.00	\$90,746.25
A&I Supported Boards Subtotal	\$31,554.00	\$6,115.54	\$7,897.50	\$2,329.46	\$597.78	\$48,494.28
Grand Total	\$28,634,218.43	\$15,756,040.16	\$13,657,507.96	\$12,722,858.56	\$13,336,366.97	\$84,106,992.08

Attachment E Table 10

Expenditures for Object Code 0420, ETS Enhanced Services Telecommunication, 2011-2012 through 2019-2020 (8/13/2019) in \$ thousands

Object Code	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	Total
001 Office of the Governor	\$254,425.25	\$202,050.22	\$185,512.59	\$137,286.47	\$66,801.98	\$846,076.51
002 Secretary of State	\$66,318.36	\$67,785.42	\$51,260.02	\$27,190.73	\$14,474.60	\$227,029.13
003 State Auditor	\$37,742.75	\$23,000.56	\$27,607.05	\$22,479.93	\$8,042.68	\$118,872.97
004 State Treasurer	\$46,188.06	\$30,990.26	\$46,370.75	\$42,413.18	\$19,805.01	\$185,767.26
006 Department of Administration & Information	\$754,881.86	\$478,887.12	\$501,828.19	\$222,163.43	\$117,986.14	\$2,075,746.74
007 Military Department	\$511,317.22	\$204,454.99	\$205,107.41	\$342,228.73	\$229,806.47	\$1,492,914.82
008 Office of the Public Defender	\$266,357.37	\$266,507.39	\$352,801.09	\$400,101.77	\$221,034.40	\$1,506,802.02
010 Department of Agriculture	\$202,067.42	\$180,429.66	\$174,601.53	\$162,672.45	\$83,816.78	\$803,587.84
011 Department of Revenue	\$279,572.57	\$222,897.87	\$231,839.00	\$180,964.86	\$88,123.77	\$1,003,398.07
014 Miners' Hospital Board	\$10,457.72	\$13,233.26	\$11,670.93	\$12,419.35	\$9,816.68	\$57,597.94
015 Attorney General	\$1,272,700.65	\$994,686.63	\$818,842.33	\$833,233.80	\$385,587.47	\$4,305,050.88
016 Barber Examiner's Board	\$749.43	\$586.10	\$678.83	\$514.36	\$270.03	\$2,798.75
018 Real Estate Commission	\$11,724.67	\$7,857.17	\$6,830.97	\$5,178.40	\$2,874.13	\$34,465.34
019 Professional Teaching Standards Board	\$23,742.07	\$21,128.00	\$19,622.01	\$10,657.92	\$9,274.73	\$84,424.73
020 Department of Environmental Quality	\$654,967.50	\$439,345.51	\$466,881.24	\$337,681.10	\$177,201.25	\$2,076,076.60
021 Department of Audit	\$160,715.34	\$125,310.74	\$136,295.35	\$95,446.08	\$55,328.43	\$573,095.94
023 Public Service Commission	\$57,104.72	\$38,783.23	\$54,310.84	\$32,861.16	\$14,543.05	\$197,603.00
024 State Parks & Cultural Resources	\$427,528.94	\$359,774.06	\$349,879.05	\$394,659.85	\$196,847.01	\$1,728,688.91
027 State Construction Department	\$96,125.78	\$89,313.07	\$62,635.87	\$94,490.49	\$41,154.52	\$383,719.73
029 Water Development Office	\$41,232.67	\$28,391.15	\$29,976.15	\$17,849.51	\$9,468.25	\$126,917.73
031 Collection Agency Board						
033 Board of Cosmetology	\$7,244.15	\$9,188.61	\$9,121.77	\$11,572.36	\$5,065.14	\$42,192.03
037 State Engineer	\$224,011.47	\$206,174.72	\$240,605.79	\$191,511.66	\$87,299.28	\$949,602.92
038 Pari Mutuel Commission	\$7,676.90	\$5,945.70	\$7,956.86	\$8,117.18	\$3,136.50	\$32,833.14
039 Wildlife and Natural Resource	\$7,893.37	\$7,783.09	\$6,751.73	\$5,194.28	\$2,377.55	\$30,000.02
040 Game & Fish Commission	\$1,407,676.75	\$1,273,392.49	\$1,213,940.51	\$1,229,967.12	\$836,408.48	\$5,961,385.35
041 Fire Prevention & Electrical Safety	\$92,530.86	\$88,893.93	\$89,989.56	\$120,130.54	\$70,000.55	\$461,545.44
042 Geological Survey	\$3,659.46	\$3,779.20	\$3,784.66	\$3,465.28	\$1,569.67	\$16,258.27
044 Department of Insurance	\$33,282.45	\$23,409.65	\$28,838.63	\$16,789.10	\$13,613.31	\$115,933.14
045 Department of Transportation						
048 Department Of Health	\$1,813,216.93	\$1,527,849.33	\$1,568,526.73	\$1,194,089.50	\$660,789.90	\$6,764,472.39
049 Department Of Family Services	\$1,474,886.13	\$1,269,354.84	\$1,306,184.29	\$1,099,677.89	\$575,538.56	\$5,725,641.71
051 Livestock Board	\$82,131.86	\$77,740.80	\$64,449.15	\$152,005.70	\$75,311.12	\$451,638.63
052 Board of Medicine	\$24,657.32	\$30,691.70	\$21,651.17	\$20,420.69	\$9,335.01	\$106,755.89
053 Department of Workforce Services	\$2,312,513.39	\$2,070,967.94	\$2,240,384.67	\$1,847,423.08	\$847,005.18	\$9,318,294.26
054 Board of Nursing	\$30,579.12	\$23,898.10	\$21,285.30	\$15,639.09	\$6,831.77	\$98,233.38
055 Oil & Gas Commission	\$80,815.31	\$62,302.05	\$52,816.68	\$58,976.05	\$31,381.12	\$286,291.21
201 Legislative Service Office	\$121,008.82	\$92,100.00	\$71,036.54	\$43,967.21	\$22,756.63	\$350,869.20
205 Education - School Finance	\$9,014,664.69	\$9,462.27	\$14,742.60	\$6,692.36	\$4,600.01	\$9,050,161.93
206 Department of Education	\$530,627.32	\$265,698.21	\$372,078.21	\$292,175.01	\$72,679.54	\$1,533,258.29
211 Board of Equalization	\$10,109.31	\$5,950.34	\$6,533.42	\$4,402.67	\$2,210.11	\$29,205.85
220 Environmental Quality Council	\$8,108.48	\$5,473.74	\$5,646.03	\$3,016.15	\$1,752.27	\$23,996.67
270 Office of Administrative Hearing	\$27,474.27	\$17,876.65	\$18,793.33	\$12,661.63	\$5,854.16	\$82,660.04
A&I Supported Boards Subtotal	\$15,727.71	\$2,955.03	\$3,144.81	\$1,979.22	\$184.29	\$23,991.06
Grand Total	\$26,793,613.85	\$13,033,485.53	\$13,313,698.99	\$11,481,288.30	\$6,077,408.49	\$70,699,495.16

Mark Gordon
Governor



Gordon Knopp
State Chief
Information Officer

Department of
Enterprise Technology Services

MEMORANDUM

DATE: September 20, 2019
TO: Elizabeth Martineau, Associate Fiscal Analyst
FROM: Gordon Knopp, Director *GK*
SUBJECT: Response to Report on Statewide Historic Information Technology Expenditures

Thank you for allowing us to review the information you have prepared for the JAC meeting to be held at the end of October. We appreciate the collaboration opportunity and your willingness to hear our feedback.

We do not have concerns with your analysis of the 400 series (Object Codes 0405, 0410 and 0420). Excluding object code 0405 makes sense as we discussed because the direct bill agencies are not utilizing this code properly when transferring funds to ETS. If requested, we can provide the details of how this program is billed and how funds are transferred to recover our costs. Object codes 0410 and 0420 that the agencies utilize in order to pay for the enhanced services they receive from us are closely monitored and analyzed on a regular basis to ensure we are not over-collecting on these services. The one item of particular interest is how your numbers clearly show that we were an agency that charged for all services during the 2011-2012 biennium (100% chargeback/internal service funds) and how the general fund appropriations to ETS has allowed us to provide core services for agencies since that biennium.

The only caveat when it comes to reporting on anything within the 400 series, it would be important to remove any fund I01 or fund 448 expenditures that ETS incurs as long as all object codes for those funds are included in your reporting. All expenses recorded for these two funds are factored into the rates and/or items billed to agencies in the 400 series. Without removing expenses coded to funds I01 or 448 from the 0240/0242/0292 analysis, IT expenditures statewide are overstated.

We agree with your analysis of 0242 Hardware. This is one object code that has strict guidelines around it; zeroed out each biennium and closely monitored for correct tracking of fixed assets within WOLFS (\$5,000 capitalized threshold). This hardware object code was the primary reason why the project began to add additional sub-object codes. Prior to fiscal year 2020, all hardware items were coded into one sub-object code so you could not tell a desktop computer from a firewall purchase so more granularity was added to be able to quickly identify how the hardware appropriations were being expended.

This code is specifically to be used for the Technology Replacement Program (TRP) and funds appropriated are not to be spent on other items other than TRP per 2018 Budget Session Ch 134 Section 324. Our only concern with this object code is that there is no actual way to lock down this code within WOLFS so it is difficult to monitor or evaluate if agencies are using those dollars as appropriated.

Attachment F

There are some concerns with the reporting on object codes 0240 Software and 0292 Maintenance, as follows:

Object Code 0240 Software - some agencies use object code 0207 Dues/Licenses/Registrations for software purchases. While the intent of the recent revamp of the object/sub-object codes is an effort to avoid this type of ambiguity, that will not begin until the 21/22 budget period. We have discovered that approximately \$1.4M has been coded to object code 0207 in a three-year timeframe (fiscal year 2017 through fiscal year 2019) across all agencies. We did not review any expenditures prior to fiscal year 2017. Because of this review, we believe that not all software purchases are accounted for properly in the analysis of object code 0240.

Object Code 0292 Maintenance Contracts External - The original intent of 0292 was for IT items only but while working on the revamp of the object/sub-object code project, the State Auditor's Office discovered that agencies were utilizing object code 0292 for non-IT items. Therefore, the 0292.01 and 0292.02 codes that have been in existence since 0292 was established could not be used for granularity on IT items. New sub-object codes 03 through 08 were added for IT items only. Therefore, the analysis on object code 0292 for IT only will be over-stated prior to fiscal year 2020.

Other items for your consideration:

The chart below does detail other items that were not analyzed for your report:

Object or Series	Description
100 Series	IT Personnel Costs (within ETS and subject matter experts residing at their respective agencies)
0202.03/0202.09 and 0202.11 (FY20)	Equipment Repairs/Maintenance
0203.07/0203.08	Utilities (which includes telephony and IT circuit costs intermingled with other non-technology utility costs)
0230.07 (no longer valid for FY20)	Data Processing Supplies & Materials
0230.27 (no longer valid for FY20)	Computer Hardware Repair
0231.06	IT Supplies
0231.09 (no longer valid for FY20)	IT Hardware
0231.10 (no longer valid for FY20)	IT Software
0231.20 (FY20)	IT Hardware Supplies
0252.05	IT Equipment Rental

There are concerns as well that the 900 series is not being analyzed in the review of IT related items. Hosted/managed IT solutions are frequently coded in the 900 series by agencies and are not represented in this report. Outsourced development/application projects are also coded to the 900 series by agencies and can represent significant IT expenditures. Perhaps there was a reason for not including the 900 series in the analysis that we are unaware of, so please let us know if we missed something.

Attachment F

In the future it should be easier to capture this type of data if the recently revised object/sub-object codes are used appropriately. Until then, we feel it is important to represent these limitations /concerns in the report to the JAC. The true costs of IT across state government are quite challenging to capture. To help with capturing costs, and actual inventories of systems, refinement and alignment of our processes are needed. The mapping of business processes and data processes is a project we are starting for the purpose of ultimately making long-range plans to establish sustainable IT and data technologies, systems, and services for the State of Wyoming.

Again, thank you for the opportunity to provide feedback on your analysis before the report is distributed. If possible, may we have a copy of the “final” report sent to us when you submit it for the JAC? We’d like time to review it to help ETS to learn and be “on the same page”. If you have any questions or need clarification, please let us know.

Cc: Jackie Childress, CFO