

**Oregon Executive Branch
Information Technology (IT)
Expenditure Report**

June 30, 2018



**Legislative Fiscal Office
December 2018**

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PREFACE

The state of Oregon relies heavily on its Information Technology (IT) Workforce and the IT-related hardware, software, and services in which it invests to automate business processes, innovate, and provide better access to information and more efficient services to employees, business partners, and the public.

Each biennium, agencies within Oregon's executive, legislative, and judicial branches expend between \$1.2 and \$1.6 billion on Information Technology related staff, hardware, software, professional services, and ongoing hosting, maintenance, and support services. On average, this level of investment amounts to between ~1.6% and 2% of the state's total funds budget (\$74.39 billion for the 2017-19 biennium). Further, it is estimated that between 75% and 80% of these expenditures are directed toward maintaining and supporting the state's legacy information systems and existing computing environments, which leaves only a small percentage of investment available for innovation and system modernization.

To plan for the future, the state of Oregon should endeavor to understand its current rate of IT investment at a detailed level and on an ongoing basis thereafter. To that end, this 2017-19 Oregon IT Expenditure Report is part of a series of periodic reports the Legislative Fiscal Office (LFO) plans to publish on the state's IT operating environment. Future reports will focus on state IT expenditures, projects, workforce, and contracts and will be posted in the IT Information section on the LFO Publications web page: www.oregonlegislature.gov/lfo/Pages/Publications.aspx

SUMMARY

This report provides a high-level summary of Oregon's IT Expenditures authorized within the 2017-19 legislatively approved budget (as of June 30, 2018). It includes executive branch information but does not contain expenditure information for the legislative or judicial branches, Oregon's Public Universities, Oregon Health and Science University, or Oregon State Lottery. Excluding items like general administrative costs and bond-related debt service, seven of the Oregon Budget Information Tracking System's (ORBITS) accounts and a set of IT-related state government service charges comprise the best available budgetary record of state agencies' biennial investment in Information Technology and Information Resources.

2017-19 Budgeted IT-related Expenditures (as of 6/30/18)

Information Technology – related Expenditures (As of June 30, 2018)	Statewide 17-19 (LAB)¹
Services and Supplies ¹	
4200 – Telecommunications	\$ 117,392,560
4250 – Data Processing	\$ 196,163,246
4315 – IT Professional Services	\$ 416,573,806
4715 – IT Expendable Property	\$ 75,129,582
Subtotal	\$ 805,259,194
IT related Personal Services Costs - Filled Positions (1,773) ²	\$ 469,330,528
IT related Personal Services Costs - Vacant Positions (272) ²	\$ 77,586,200
Services and Supplies Subtotal	\$ 1,352,175,922
Capital Outlay ¹	Statewide 17-19 (LAB)¹
5150 – Telecommunications Equipment	\$ 19,247,661
5550 – Data Processing – Software	\$ 9,838,496
5600 – Data Processing – Hardware	\$ 9,100,191
IT-related Capital Outlay Subtotal	\$ 38,186,348
State Government Service Charges (SGSC) ³	Statewide 17-19 (LAB)³
Budgeted Expenditures for State Data Center Services	\$ 145,251,053
Budgeted Expenditures for OSCIO Assessment	\$ 40,936,178
Budgeted Expenditures for Cybersecurity Assessment	\$ 9,991,442
SGSC Subtotal	\$ 196,178,673
Total IT-related budgeted expenditures	\$ 1,586,540,943

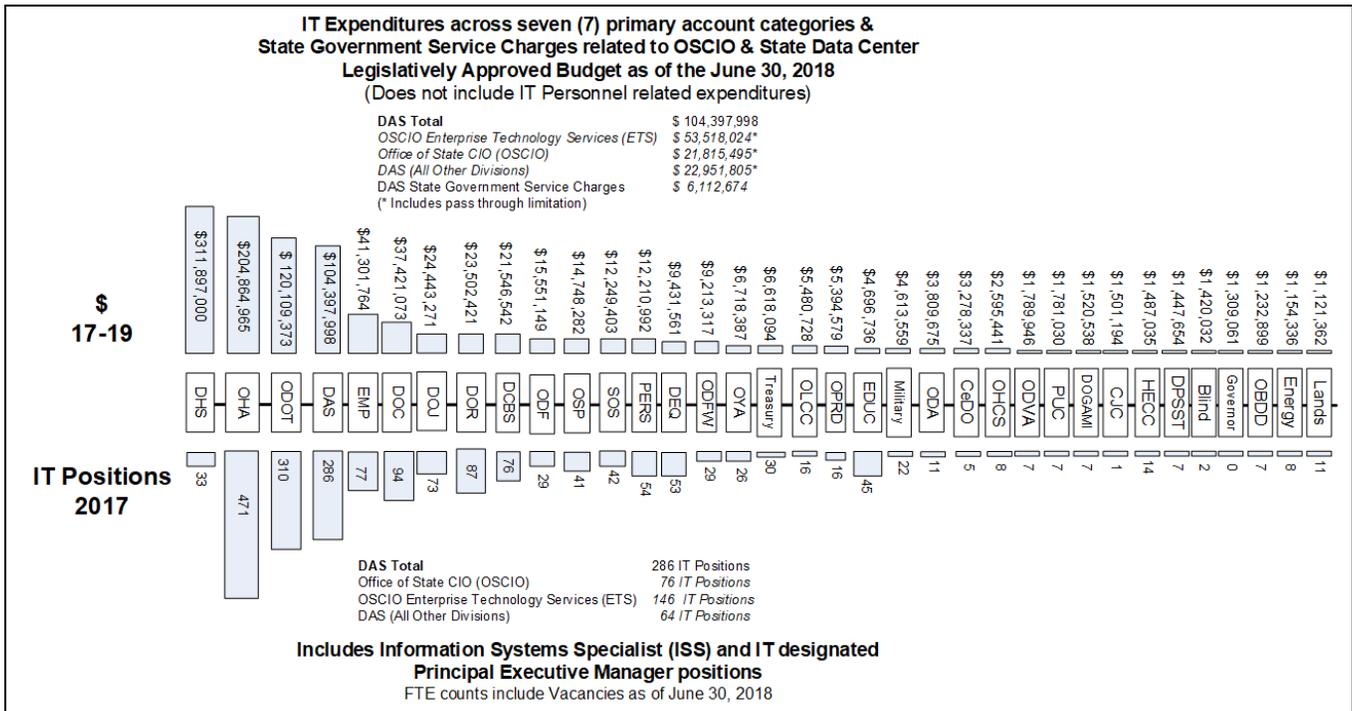
1 - Legislatively Adopted Budget (LAB) as of June 30, 2018 - Data Source - ORBITS

2 - IT related personal services costs calculated from Adj. Base Rate for ISS & PEM "I" Classified Positions using a 52% OPE factor. Data Source - PPDB as of June 30, 2018

3 - SGSC for OSCIO, Cybersecurity, & SDC Assessments and Estimated Rates. Data Source - 2017-19 LAB Price List

EXECUTIVE BRANCH INFORMATION TECHNOLOGY DATA OVERVIEW

The following graphic provides a summary view of the distribution of budgeted IT-related expenditures and positions across 35 executive branch state agencies, with more than \$1 million in budgeted IT-related expenditures for the 2017-19 biennium. (Note: This graphic does not include estimated IT-related personnel costs.)



The pages that follow provide a more detailed breakdown of Oregon's executive branch IT expenditure data by:

- Agency
 - IT Expenditures Highest to Lowest
 - IT Expenditures Exceeding \$1 Million
- Program Area
 - IT Expenditures Summary
 - IT Expenditures Detail
- Fund Type

EXPENDITURES BY AGENCY

Table 1: Executive Branch Budgeted IT Expenditures – Highest to Lowest (as of 6/30/18)

Agency	IT-Related Expenditures	OSCIO SGSC	Cybersecurity SGSC	SDC-related SGSC	SDC Charge for Service	Totals
Human Services, Dept. of	\$ 273,465,085	\$ 8,372,065	\$ 2,043,401	\$ 3,951,821	\$ 24,064,628	\$ 311,897,000
Oregon Health Authority	\$ 170,576,469	\$ 4,622,885	\$ 1,128,324	\$ 2,182,116	\$ 26,355,171	\$ 204,864,965
Transportation, Oregon Dept of	\$ 84,366,228	\$ 4,665,157	\$ 1,138,642	\$ 2,202,071	\$ 27,737,275	\$ 120,109,373
Administrative Svcs, Dept of	\$ 98,285,324	\$ 862,018	\$ 210,394	\$ 406,878	\$ 4,633,384	\$ 104,397,998
Employment Dept	\$ 29,763,560	\$ 1,312,086	\$ 320,246	\$ 619,336	\$ 9,286,536	\$ 41,301,764
Corrections, Dept of	\$ 23,836,445	\$ 4,748,617	\$ 1,159,012	\$ 2,241,464	\$ 5,435,535	\$ 37,421,073
Justice, Dept of	\$ 19,588,940	\$ 1,369,265	\$ 334,202	\$ 646,327	\$ 2,504,537	\$ 24,443,271
Revenue, Dept of	\$ 16,189,702	\$ 1,073,203	\$ 261,941	\$ 506,581	\$ 5,470,994	\$ 23,502,421
Consumer and Business Svcs, Dept of	\$ 16,462,197	\$ 1,009,770	\$ 246,458	\$ 476,637	\$ 3,351,480	\$ 21,546,542
Forestry, Dept of	\$ 11,548,559	\$ 928,115	\$ 226,528	\$ 438,095	\$ 2,409,852	\$ 15,551,149
Police, Dept of State	\$ 10,101,139	\$ 1,330,614	\$ 324,768	\$ 628,084	\$ 2,363,677	\$ 14,748,282
Secretary of State	\$ 11,648,105	\$ 223,361	\$ 54,517	\$ 105,433	\$ 217,987	\$ 12,249,403
Public Employees Retirement System	\$ 11,422,199	\$ 402,819	\$ 98,317	\$ 190,142	\$ 97,515	\$ 12,210,992
Environmental Quality, Dept of	\$ 7,114,445	\$ 765,959	\$ 186,951	\$ 361,553	\$ 1,002,653	\$ 9,431,561
Fish & Wildlife, Oregon Dept of	\$ 6,350,683	\$ 1,270,215	\$ 310,026	\$ 599,573	\$ 682,820	\$ 9,213,317
Oregon Youth Authority	\$ 4,064,782	\$ 1,045,080	\$ 255,077	\$ 493,304	\$ 860,144	\$ 6,718,387
Treasury, Oregon State	\$ 6,225,091	\$ 124,502	\$ 30,388	\$ 58,769	\$ 179,344	\$ 6,618,094
Oregon Liquor Control Comm	\$ 4,752,192	\$ 266,241	\$ 64,983	\$ 125,671	\$ 271,641	\$ 5,480,728
Parks & Recreation Dept	\$ 3,600,365	\$ 610,865	\$ 149,096	\$ 288,343	\$ 745,910	\$ 5,394,579
Education, Dept of	\$ 3,398,041	\$ 550,178	\$ 134,283	\$ 259,695	\$ 354,539	\$ 4,696,736
Military Dept, Oregon	\$ 2,809,392	\$ 432,511	\$ 105,564	\$ 204,156	\$ 1,061,936	\$ 4,613,559
Agriculture, Oregon Dept of	\$ 2,824,437	\$ 401,588	\$ 98,017	\$ 189,560	\$ 296,073	\$ 3,809,675
Chief Education Office	\$ 3,238,153	\$ 15,518	\$ 3,788	\$ 7,325	\$ 13,553	\$ 3,278,337
Housing & Community Svcs Dept	\$ 1,584,013	\$ 133,747	\$ 32,644	\$ 63,132	\$ 781,905	\$ 2,595,441
Veterans' Affairs, Oregon Dept of	\$ 1,367,587	\$ 93,029	\$ 22,706	\$ 43,912	\$ 262,712	\$ 1,789,946
Public Utility Commission	\$ 1,352,363	\$ 133,532	\$ 32,592	\$ 63,030	\$ 199,513	\$ 1,781,030
Geology & Mineral Industries, Dept of	\$ 1,384,885	\$ 43,632	\$ 10,649	\$ 20,595	\$ 60,777	\$ 1,520,538
Criminal Justice Commission	\$ 1,459,005	\$ 11,661	\$ 2,846	\$ 5,506	\$ 22,176	\$ 1,501,194
Higher Education Coordinating Commission	\$ 1,117,041	\$ 131,765	\$ 32,160	\$ 62,197	\$ 143,872	\$ 1,487,035
Public Safety Standards & Training, Dept of	\$ 1,091,491	\$ 145,407	\$ 35,490	\$ 68,635	\$ 106,631	\$ 1,447,654
Commission for the Blind	\$ 1,212,770	\$ 55,345	\$ 13,508	\$ 26,125	\$ 112,284	\$ 1,420,032
Governor, Office of the	\$ 1,052,343	\$ 65,372	\$ 15,956	\$ 30,857	\$ 144,533	\$ 1,309,061
Oregon Business Development Department	\$ 808,819	\$ 142,830	\$ 34,861	\$ 67,419	\$ 178,970	\$ 1,232,899
Energy, Dept of	\$ 831,515	\$ 110,776	\$ 27,037	\$ 52,289	\$ 132,719	\$ 1,154,336
State Lands, Dept of	\$ 816,051	\$ 115,546	\$ 28,202	\$ 54,539	\$ 107,024	\$ 1,121,362
Water Resources Dept	\$ 610,235	\$ 172,343	\$ 42,064	\$ 81,349	\$ 86,137	\$ 992,128
Construction Contractors Board	\$ 704,090	\$ 65,725	\$ 16,041	\$ 31,023	\$ 51,608	\$ 868,487
Land Conservation & Development, Dept of	\$ 578,953	\$ 59,256	\$ 14,463	\$ 27,971	\$ 59,538	\$ 740,181
Labor & Industries, Bureau of	\$ 416,770	\$ 107,509	\$ 26,240	\$ 50,749	\$ 125,478	\$ 726,746
State Library	\$ 555,604	\$ 42,677	\$ 10,416	\$ 20,144	\$ 44,697	\$ 673,538
Pharmacy, Board of	\$ 523,185	\$ 21,200	\$ 5,175	\$ 10,009	\$ 18,881	\$ 578,450
Marine Board	\$ 416,390	\$ 40,281	\$ 9,832	\$ 19,014	\$ 89,209	\$ 574,726
Teachers Standards & Practices Commission	\$ 419,638	\$ 26,374	\$ 6,437	\$ 12,450	\$ 56,511	\$ 521,410
Oregon Medical Board	\$ 343,680	\$ 41,117	\$ 10,036	\$ 19,408	\$ 51,506	\$ 465,747
Oregon Government Ethics Commission	\$ 427,529	\$ 9,412	\$ 2,298	\$ 4,444	\$ 13,097	\$ 456,780
Real Estate Agency	\$ 349,081	\$ 30,741	\$ 7,503	\$ 14,510	\$ 41,645	\$ 443,480
Employment Relations Board	\$ 357,170	\$ 13,781	\$ 3,363	\$ 6,504	\$ 36,123	\$ 416,941
Nursing, Board of	\$ 214,520	\$ 50,670	\$ 12,367	\$ 23,918	\$ 54,157	\$ 355,632
Long Term Care Ombudsman	\$ 273,942	\$ 25,973	\$ 6,339	\$ 12,260	\$ 23,339	\$ 341,853
Watershed Enhancement Board, Oregon	\$ 219,180	\$ 36,306	\$ 8,862	\$ 17,138	\$ 20,660	\$ 302,146
Accountancy, Board of	\$ 180,323	\$ 8,480	\$ 2,070	\$ 4,002	\$ 38,250	\$ 233,125
Health Related Licensing Boards	\$ 151,219	\$ 21,200	\$ 5,175	\$ 10,009	\$ 25,182	\$ 212,785
Aviation, Dept. of	\$ 157,327	\$ 14,576	\$ 3,558	\$ 6,881	\$ 12,258	\$ 194,600
Mental Health Regulatory Agency	\$ 178,402	\$ 4,770	\$ 1,164	\$ 2,252	\$ 6,337	\$ 192,925
Psychiatric Security Review Board	\$ 124,788	\$ 11,661	\$ 2,846	\$ 5,506	\$ 8,598	\$ 153,399
Parole & Post Prison Supervision	\$ 77,732	\$ 27,560	\$ 6,727	\$ 13,011	\$ 16,841	\$ 141,871
Oregon Board of Dentistry	\$ 108,930	\$ 8,480	\$ 2,070	\$ 4,002	\$ 9,192	\$ 132,674
Licensed Social Workers, Board of	\$ 106,212	\$ 6,359	\$ 1,552	\$ 3,002	\$ 10,527	\$ 127,652
Racing Commission, Oregon	\$ 71,775	\$ 13,009	\$ 3,175	\$ 6,140	\$ 8,384	\$ 102,483
Tax Practitioners, State Board of	\$ 81,743	\$ 4,240	\$ 1,035	\$ 2,002	\$ 7,367	\$ 96,387
Oregon Board of Chiropractic Examiners	\$ 47,478	\$ 5,406	\$ 1,320	\$ 2,552	\$ 5,165	\$ 61,921
Oregon Advocacy Commissions Office	\$ 36,497	\$ 2,651	\$ 647	\$ 1,249	\$ 380	\$ 41,424
Land Use Board of Appeals	\$ 2,873	\$ 6,359	\$ 1,552	\$ 3,002	\$ 4,300	\$ 18,086
Columbia River Gorge Commission	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ 860
64 Agencies with Budgeted IT Expenditures	\$ 843,445,542	\$ 38,463,390	\$ 9,387,901	\$ 18,155,671	\$ 122,575,667	\$ 1,032,028,171
Other Executive Branch Agencies w/SGSC		\$ 2,472,788	\$ 603,541	\$ 1,167,217	\$ 3,352,498	\$ 7,596,044
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215

Note: Includes executive branch data but does not include any IT-related personnel cost information. A conservative estimate places these budgeted expenditures at ~\$547 million.

As the summaries on pages 2 and 3 indicate, Oregon has budgeted ~\$1.04 billion for IT-related expenditures in seven primary budget categories and IT-related state government service charges for the 2017-19 biennium. When an estimated \$547 million in IT-related personnel costs are added, 2017-19 budgeted IT expenditures climb to ~\$1,586,540,943, or ~2.1%, of the state's \$74.39 billion total funds budget (this figure includes budgeted expenditures for legislative and judicial branch agencies but does not include budgeted expenditures for Oregon's Public Universities, Oregon Health and Science University, or Oregon State Lottery).

Table 1, and the summaries on pages 2 and 3 that precede it, provide information on the distribution of \$1,039,624,215 in budgeted IT expenditures across 64 executive branch agencies (as of June 30, 2018). As the summaries indicate, 35 of the 64 executive branch state agencies listed have budgeted IT expenditures that exceed \$1 million. Further, the vast majority (~71%) of all budgeted IT expenditures within the executive branch are associated with four state agencies – the Departments of Administrative Services*, Human Services, Transportation, and Oregon Health Authority.

Although there is a significant level of aggregation of executive branch IT-related expenditures within just a few agencies, at the Enterprise or macro-level that aggregation as a percentage of total budgeted expenditures for the agencies is not proportional to agency size or, seemingly, any other factor (e.g., program area, primary funding type, use of the State Data Center, etc.). There also appears to be a distinct lack of uniformity or consistency in the size of IT-related expenditures within each of these 64 agencies. The current IT operating environment can be characterized as one driven by individual agency circumstances, choices, and priorities.

*The IT-related expenditures for the Department of Administrative Services are skewed. DAS, through the Office of the State Chief Information Officer, is an Enterprise/Statewide IT Service provider to all state agencies and provides direct IT services to the Governor's Office and other small agencies, boards, and commissions.

Table 2: Executive Branch Budgeted IT Expenditures – Exceeding \$1 Million (as of 6/30/18)

Agency	IT-Related Expenditures	OSCIO SGSC	Cybersecurity SGSC	SDC-related SGSC	SDC Charge for Service	Totals
Human Services, Dept. of	\$ 273,465,085	\$ 8,372,065	\$ 2,043,401	\$ 3,951,821	\$ 24,064,628	\$ 311,897,000
Oregon Health Authority	\$ 170,576,469	\$ 4,622,885	\$ 1,128,324	\$ 2,182,116	\$ 26,355,171	\$ 204,864,965
Transportation, Oregon Dept of	\$ 84,366,228	\$ 4,665,157	\$ 1,138,642	\$ 2,202,071	\$ 27,737,275	\$ 120,109,373
Administrative Svcs, Dept of	\$ 98,285,324	\$ 862,018	\$ 210,394	\$ 406,878	\$ 4,633,384	\$ 104,397,998
Employment Dept	\$ 29,763,560	\$ 1,312,086	\$ 320,246	\$ 619,336	\$ 9,286,536	\$ 41,301,764
Corrections, Dept of	\$ 23,836,445	\$ 4,748,617	\$ 1,159,012	\$ 2,241,464	\$ 5,435,535	\$ 37,421,073
Justice, Dept of	\$ 19,588,940	\$ 1,369,265	\$ 334,202	\$ 646,327	\$ 2,504,537	\$ 24,443,271
Revenue, Dept of	\$ 16,189,702	\$ 1,073,203	\$ 261,941	\$ 506,581	\$ 5,470,994	\$ 23,502,421
Consumer and Business Svcs, Dept of	\$ 16,462,197	\$ 1,009,770	\$ 246,458	\$ 476,637	\$ 3,351,480	\$ 21,546,542
Forestry, Dept of	\$ 11,548,559	\$ 928,115	\$ 226,528	\$ 438,095	\$ 2,409,852	\$ 15,551,149
Police, Dept of State	\$ 10,101,139	\$ 1,330,614	\$ 324,768	\$ 628,084	\$ 2,363,677	\$ 14,748,282
Secretary of State	\$ 11,648,105	\$ 223,361	\$ 54,517	\$ 105,433	\$ 217,987	\$ 12,249,403
Public Employees Retirement System	\$ 11,422,199	\$ 402,819	\$ 98,317	\$ 190,142	\$ 97,515	\$ 12,210,992
Environmental Quality, Dept of	\$ 7,114,445	\$ 765,959	\$ 186,951	\$ 361,553	\$ 1,002,653	\$ 9,431,561
Fish & Wildlife, Oregon Dept of	\$ 6,350,683	\$ 1,270,215	\$ 310,026	\$ 599,573	\$ 682,820	\$ 9,213,317
Oregon Youth Authority	\$ 4,064,782	\$ 1,045,080	\$ 255,077	\$ 493,304	\$ 860,144	\$ 6,718,387
Treasury, Oregon State	\$ 6,225,091	\$ 124,502	\$ 30,388	\$ 58,769	\$ 179,344	\$ 6,618,094
Oregon Liquor Control Comm	\$ 4,752,192	\$ 266,241	\$ 64,983	\$ 125,671	\$ 271,641	\$ 5,480,728
Parks & Recreation Dept	\$ 3,600,365	\$ 610,865	\$ 149,096	\$ 288,343	\$ 745,910	\$ 5,394,579
Education, Dept of	\$ 3,398,041	\$ 550,178	\$ 134,283	\$ 259,695	\$ 354,539	\$ 4,696,736
Chief Education Office	\$ 3,238,153	\$ 15,518	\$ 3,788	\$ 7,325	\$ 13,553	\$ 3,278,337
Military Dept, Oregon	\$ 2,809,392	\$ 432,511	\$ 105,564	\$ 204,156	\$ 1,061,936	\$ 4,613,559
Agriculture, Oregon Dept of	\$ 2,824,437	\$ 401,588	\$ 98,017	\$ 189,560	\$ 296,073	\$ 3,809,675
Housing & Community Svcs Dept	\$ 1,584,013	\$ 133,747	\$ 32,644	\$ 63,132	\$ 781,905	\$ 2,595,441
Veterans' Affairs, Oregon Dept of	\$ 1,367,587	\$ 93,029	\$ 22,706	\$ 43,912	\$ 262,712	\$ 1,789,946
Public Utility Commission	\$ 1,352,363	\$ 133,532	\$ 32,592	\$ 63,030	\$ 199,513	\$ 1,781,030
Geology & Mineral Industries, Dept of	\$ 1,384,885	\$ 43,632	\$ 10,649	\$ 20,595	\$ 60,777	\$ 1,520,538
Criminal Justice Commission	\$ 1,459,005	\$ 11,661	\$ 2,846	\$ 5,506	\$ 22,176	\$ 1,501,194
Higher Education Coordinating Commission	\$ 1,117,041	\$ 131,765	\$ 32,160	\$ 62,197	\$ 143,872	\$ 1,487,035
Public Safety Standards & Training, Dept of	\$ 1,091,491	\$ 145,407	\$ 35,490	\$ 68,635	\$ 106,631	\$ 1,447,654
Commission for the Blind	\$ 1,212,770	\$ 55,345	\$ 13,508	\$ 26,125	\$ 112,284	\$ 1,420,032
Governor, Office of the	\$ 1,052,343	\$ 65,372	\$ 15,956	\$ 30,857	\$ 144,533	\$ 1,309,061
Oregon Business Development Department	\$ 808,819	\$ 142,830	\$ 34,861	\$ 67,419	\$ 178,970	\$ 1,232,899
Energy, Dept of	\$ 831,515	\$ 110,776	\$ 27,037	\$ 52,289	\$ 132,719	\$ 1,154,336
State Lands, Dept of	\$ 816,051	\$ 115,546	\$ 28,202	\$ 54,539	\$ 107,024	\$ 1,121,362
35 Agencies with >\$1M in Budgeted IT Expenditures	\$ 835,709,416	\$ 37,585,274	\$ 9,173,574	\$ 17,741,170	\$ 121,650,300	\$ 1,021,859,734
All other Executive Branch Agencies	\$ 7,736,126	\$ 3,350,904	\$ 817,868	\$ 1,581,718	\$ 4,277,865	\$ 17,764,481
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215

Note: Includes executive branch data but does not include any IT-related personnel cost information. A conservative estimate places these budgeted personnel expenditures at ~\$547 million.

Table 2 provides information on the distribution of executive branch IT-related expenditures by agency for the 35 executive branch agencies with budgeted IT expenditures greater than \$1 million (as of June 30, 2018). These agencies account for 98.3% of all IT-related expenditures within the executive branch*. That means that 29 of 64 executive branch agencies highlighted within Table 1 on page 4 account for ~1.7 %, or \$17,764,481, of the \$1,039,624,215 in total budgeted IT expenditures by those 64 agencies.

*The IT-related expenditures for the Department of Administrative Services are skewed. DAS, through the Office of the State Chief Information Officer, is an Enterprise/Statewide IT Service provider to all state agencies and provides direct IT services to the Governor’s Office and other small agencies, boards and commissions.

EXPENDITURES BY PROGRAM AREA

Table 3: Executive Branch IT Expenditures by Program Area – Summary (as of 6/30/18)

Program Area	IT-Related Expenditures	OS/IO SG SC	Cybersecurity SG SC	SDC-related SG SC	SDC Charge for Service	Totals
Administration Program Area - Budgeted IT Expenditures	\$ 151,023,531	\$ 3,099,046	\$ 756,395	\$ 1,462,812	\$ 11,118,079	\$ 167,459,863
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals	17.91%	7.57%	7.57%	7.57%	8.83%	16.11%
Consumer & Business Services Program Area - Budgeted IT Expenditures	\$ 21,220,193	\$ 1,519,199	\$ 370,798	\$ 717,105	\$ 3,996,288	\$ 27,823,583
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals	2.52%	3.71%	3.71%	3.71%	3.17%	2.68%
Economic & Community Development Program Area - Budgeted IT Expenditures	\$ 33,523,979	\$ 1,681,692	\$ 410,457	\$ 793,799	\$ 10,510,123	\$ 46,920,050
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals	3.97%	4.11%	4.11%	4.11%	8.35%	4.51%
Education Program Area - Budgeted IT Expenditures	\$ 8,172,873	\$ 723,835	\$ 176,668	\$ 341,667	\$ 568,755	\$ 9,983,518
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals	0.97%	1.77%	1.77%	1.77%	0.45%	0.96%
Human Services Program Area - Budgeted IT Expenditures	\$ 445,653,054	\$ 13,087,929	\$ 3,194,418	\$ 6,177,828	\$ 50,564,020	\$ 518,677,249
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals	52.84%	31.97%	31.97%	31.97%	40.15%	49.89%
Natural Resources Program Area - Budgeted IT Expenditures	\$ 36,299,431	\$ 4,561,241	\$ 1,113,279	\$ 2,153,021	\$ 5,697,672	\$ 49,824,644
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals	4.30%	11.14%	11.14%	11.14%	4.52%	4.79%
Public Safety Program Area - Budgeted IT Expenditures	\$ 63,028,926	\$ 9,110,715	\$ 2,223,686	\$ 4,300,487	\$ 12,371,477	\$ 91,035,291
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals	7.47%	22.26%	22.26%	22.26%	9.82%	8.76%
Transportation Program Area - Budgeted IT Expenditures	\$ 84,523,555	\$ 4,679,733	\$ 1,142,200	\$ 2,208,952	\$ 27,749,533	\$ 120,303,973
Executive Branch Totals (as of June 30, 2018)	\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals	10.02%	11.43%	11.43%	11.43%	22.04%	11.57%

Note: Does not include IT-related personnel cost information.

Table 4: Executive Branch IT Expenditures by Program Area – Detail (as of 6/30/18)

Program Area	Agency	IT-Related Expenditures	OS/IO SG SC	Cybersecurity SG SC	SDC-related SG SC	SDC Charge for Service	Totals
Administration	Administrative Svcs, Dept of	\$ 98,285,324	\$ 862,018	\$ 210,394	\$ 406,878	\$ 4,633,384	\$ 104,397,998
Administration	Revenue, Dept of	\$ 16,189,702	\$ 1,073,203	\$ 261,941	\$ 506,581	\$ 5,470,994	\$ 23,502,421
Administration	Public Employees Retirement System	\$ 11,422,199	\$ 402,819	\$ 98,317	\$ 190,142	\$ 97,515	\$ 12,210,992
Administration	Secretary of State	\$ 11,648,105	\$ 223,361	\$ 54,517	\$ 105,433	\$ 217,987	\$ 12,249,403
Administration	Treasury, Oregon State	\$ 6,225,091	\$ 124,502	\$ 30,388	\$ 58,769	\$ 179,344	\$ 6,618,094
Administration	Oregon Liquor Control Comm	\$ 4,752,192	\$ 266,241	\$ 64,983	\$ 125,671	\$ 271,641	\$ 5,480,728
Administration	Governor, Office of the	\$ 1,052,343	\$ 65,372	\$ 15,956	\$ 30,857	\$ 144,533	\$ 1,309,061
Administration	Oregon Government Ethics Commission	\$ 427,529	\$ 9,412	\$ 2,298	\$ 4,444	\$ 13,097	\$ 456,780
Administration	State Library	\$ 555,604	\$ 42,677	\$ 10,416	\$ 20,144	\$ 44,697	\$ 673,538
Administration	Employment Relations Board	\$ 357,170	\$ 13,781	\$ 3,363	\$ 6,504	\$ 36,123	\$ 416,941
Administration	Racing Commission, Oregon	\$ 71,775	\$ 13,009	\$ 3,175	\$ 6,140	\$ 8,384	\$ 102,483
Administration	Oregon Advocacy Commissions Office	\$ 36,497	\$ 2,651	\$ 647	\$ 1,249	\$ 380	\$ 41,424
Administration Program Area - Budgeted IT Expenditures		\$ 151,023,531	\$ 3,099,046	\$ 756,395	\$ 1,462,812	\$ 11,118,079	\$ 167,459,863
Executive Branch Totals (as of June 30, 2018)		\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals		17.91%	7.57%	7.57%	7.6%	8.8%	16.1%

Program Area	Agency #	Agency	IT-Related Expenditures	OS/IO SG SC	Cybersecurity SG SC	SDC-related SG SC	SDC Charge for Service	Totals
Consumer & Business Services	44000	Consumer and Business Svcs, Dept of	\$ 16,462,197	\$ 1,009,770	\$ 246,458	\$ 476,637	\$ 3,351,480	\$ 21,546,542
Consumer & Business Services	86000	Public Utility Commission	\$ 1,352,363	\$ 133,532	\$ 32,592	\$ 63,030	\$ 199,513	\$ 1,781,030
Consumer & Business Services	91500	Construction Contractors Board	\$ 704,090	\$ 65,725	\$ 16,041	\$ 31,023	\$ 51,608	\$ 868,487
Consumer & Business Services	85500	Pharmacy, Board of	\$ 523,185	\$ 21,200	\$ 5,175	\$ 10,009	\$ 18,881	\$ 578,450
Consumer & Business Services	83900	Labor & Industries, Bureau of	\$ 416,770	\$ 107,509	\$ 26,240	\$ 50,749	\$ 125,478	\$ 726,746
Consumer & Business Services	91900	Real Estate Agency	\$ 349,081	\$ 30,741	\$ 7,503	\$ 14,510	\$ 41,545	\$ 443,480
Consumer & Business Services	84700	Oregon Medical Board	\$ 343,680	\$ 41,117	\$ 10,036	\$ 19,408	\$ 51,506	\$ 465,747
Consumer & Business Services	85100	Nursing, Board of	\$ 214,520	\$ 50,670	\$ 12,367	\$ 23,918	\$ 54,157	\$ 355,632
Consumer & Business Services	12000	Accountancy, Board of	\$ 180,323	\$ 8,480	\$ 2,070	\$ 4,002	\$ 38,250	\$ 233,125
Consumer & Business Services	10800	Mental Health Regulatory Agency	\$ 178,402	\$ 4,770	\$ 1,164	\$ 2,252	\$ 6,337	\$ 192,925
Consumer & Business Services	83300	Health Related Licensing Boards	\$ 151,219	\$ 21,200	\$ 5,175	\$ 10,009	\$ 25,182	\$ 212,785
Consumer & Business Services	83400	Oregon Board of Dentistry	\$ 108,930	\$ 8,480	\$ 2,070	\$ 4,002	\$ 9,192	\$ 132,674
Consumer & Business Services	12400	Licensed Social Workers, Board of	\$ 106,212	\$ 6,359	\$ 1,552	\$ 3,002	\$ 10,527	\$ 127,652
Consumer & Business Services	11900	Tax Practitioners, State Board of	\$ 81,743	\$ 4,240	\$ 1,035	\$ 2,002	\$ 7,367	\$ 96,387
Consumer & Business Services	81100	Oregon Board of Chiropractic Examiners	\$ 47,478	\$ 5,406	\$ 1,320	\$ 2,552	\$ 5,165	\$ 61,921
Consumer & Business Services Program Area - Budgeted IT Expenditures			\$ 21,220,193	\$ 1,519,199	\$ 370,798	\$ 717,105	\$ 3,996,288	\$ 27,823,583
Executive Branch Totals (as of June 30, 2018)			\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals			2.52%	3.71%	3.71%	3.7%	3.2%	2.7%

Table 4 (cont.): Executive Branch IT Expenditures by Program Area – Detail (as of 6/30/18)

Program Area	Agency #	Agency	IT-Related Expenditures	OSCIO SG SC	Cybersecurity SG SC	SDC-related SG SC	SDC Charge for Service	Totals
Economic & Community Development	47100	Employment Dept	\$ 29,763,560	\$ 1,312,086	\$ 320,246	\$ 619,336	\$ 9,286,536	\$ 41,301,764
Economic & Community Development	91400	Housing & Community Svcs Dept	\$ 1,584,013	\$ 133,747	\$ 32,644	\$ 63,132	\$ 781,905	\$ 2,595,441
Economic & Community Development	27400	Veterans' Affairs, Oregon Dept of	\$ 1,367,587	\$ 93,029	\$ 22,706	\$ 43,912	\$ 262,712	\$ 1,789,946
Economic & Community Development	12300	Oregon Business Development Department	\$ 808,819	\$ 142,830	\$ 34,861	\$ 67,419	\$ 178,970	\$ 1,232,899
Economic & Community Development Program Area - Budgeted IT Expenditures			\$ 33,523,979	\$ 1,681,692	\$ 410,457	\$ 793,799	\$ 10,510,123	\$ 46,920,050
Executive Branch Totals (as of June 30, 2018)			\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals			3.97%	4.11%	4.11%	4.1%	8.3%	4.5%

Program Area	Agency #	Agency	IT-Related Expenditures	OSCIO SG SC	Cybersecurity SG SC	SDC-related SG SC	SDC Charge for Service	Totals
Education	58100	Education, Dept of	\$ 3,398,041	\$ 550,178	\$ 134,283	\$ 259,695	\$ 354,539	\$ 4,696,736
Education	52400	Chief Education Office	\$ 3,238,153	\$ 15,518	\$ 3,788	\$ 7,325	\$ 13,553	\$ 3,278,337
Education	52500	Higher Education Coordinating Commission	\$ 1,117,041	\$ 131,765	\$ 32,160	\$ 62,197	\$ 143,872	\$ 1,487,035
Education	58400	Teachers Standards & Practices Commission	\$ 419,638	\$ 26,374	\$ 6,437	\$ 12,450	\$ 56,511	\$ 521,410
Education Program Area - Budgeted IT Expenditures			\$ 8,172,873	\$ 723,835	\$ 176,668	\$ 341,667	\$ 568,475	\$ 9,983,518
Executive Branch Totals (as of June 30, 2018)			\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals			0.97%	1.77%	1.77%	1.8%	0.5%	1.0%

Program Area	Agency #	Agency	IT-Related Expenditures	OSCIO SG SC	Cybersecurity SG SC	SDC-related SG SC	SDC Charge for Service	Totals
Human Services	10000	Human Services, Dept of	\$ 273,465,085	\$ 8,372,065	\$ 2,043,401	\$ 3,951,821	\$ 24,064,628	\$ 311,897,000
Human Services	44300	Oregon Health Authority	\$ 170,576,469	\$ 4,622,885	\$ 1,128,324	\$ 2,182,116	\$ 26,355,171	\$ 204,864,965
Human Services	58500	Commission for the Blind	\$ 1,212,770	\$ 55,345	\$ 13,508	\$ 26,125	\$ 112,284	\$ 1,420,032
Human Services	11400	Long Term Care Ombudsman	\$ 273,942	\$ 25,973	\$ 6,339	\$ 12,260	\$ 23,339	\$ 341,853
Human Services	39900	Psychiatric Security Review Board	\$ 124,788	\$ 11,661	\$ 2,846	\$ 5,506	\$ 8,598	\$ 153,399
Human Services Program Area - Budgeted IT Expenditures			\$ 445,653,054	\$ 13,087,929	\$ 3,194,418	\$ 6,177,828	\$ 50,564,020	\$ 518,677,249
Executive Branch Totals (as of June 30, 2018)			\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals			52.84%	31.97%	31.97%	32.0%	40.2%	49.9%

Program Area	Agency #	Agency	IT-Related Expenditures	OSCIO SG SC	Cybersecurity SG SC	SDC-related SG SC	SDC Charge for Service	Totals
Natural Resources	62900	Forestry, Dept of	\$ 11,548,559	\$ 928,115	\$ 226,528	\$ 438,095	\$ 2,409,852	\$ 15,551,149
Natural Resources	34000	Environmental Quality, Dept of	\$ 7,114,445	\$ 765,959	\$ 186,951	\$ 361,553	\$ 1,002,653	\$ 9,431,561
Natural Resources	63500	Fish & Wildlife, Oregon Dept of	\$ 6,350,683	\$ 1,270,215	\$ 310,026	\$ 599,573	\$ 682,820	\$ 9,213,317
Natural Resources	63400	Parks & Recreation Dept	\$ 3,800,365	\$ 610,865	\$ 149,096	\$ 288,343	\$ 745,910	\$ 5,394,579
Natural Resources	60300	Agriculture, Oregon Dept of	\$ 2,824,437	\$ 401,588	\$ 98,017	\$ 189,560	\$ 296,073	\$ 3,809,675
Natural Resources	63200	Geology & Mineral Industries, Dept of	\$ 1,384,885	\$ 43,632	\$ 10,649	\$ 20,595	\$ 60,777	\$ 1,520,538
Natural Resources	33000	Energy, Dept of	\$ 831,515	\$ 110,776	\$ 27,037	\$ 52,289	\$ 132,719	\$ 1,154,336
Natural Resources	14100	State Lands, Dept of	\$ 816,051	\$ 115,546	\$ 28,202	\$ 54,539	\$ 107,024	\$ 1,121,362
Natural Resources	69000	Water Resources Dept	\$ 610,235	\$ 172,343	\$ 42,064	\$ 81,349	\$ 86,137	\$ 992,128
Natural Resources	66000	Land Conservation & Development, Dept of	\$ 578,953	\$ 59,256	\$ 14,463	\$ 27,971	\$ 59,538	\$ 740,181
Natural Resources	25000	Marine Board	\$ 416,390	\$ 40,281	\$ 9,832	\$ 19,014	\$ 89,209	\$ 547,726
Natural Resources	69100	Watershed Enhancement Board, Oregon	\$ 219,180	\$ 36,306	\$ 8,862	\$ 17,138	\$ 20,660	\$ 302,146
Natural Resources	66200	Land Use Board of Appeals	\$ 2,873	\$ 6,359	\$ 1,552	\$ 3,002	\$ 4,300	\$ 18,086
Natural Resources	35000	Columbia River Gorge Commission	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ 860
Natural Resources Program Area - Budgeted IT Expenditures			\$ 36,299,431	\$ 4,561,241	\$ 1,113,279	\$ 2,153,021	\$ 5,697,672	\$ 49,824,644
Executive Branch Totals (as of June 30, 2018)			\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals			4.30%	11.14%	11.14%	11.1%	4.5%	4.8%

Program Area	Agency #	Agency	IT-Related Expenditures	OSCIO SG SC	Cybersecurity SG SC	SDC-related SG SC	SDC Charge for Service	Totals
Public Safety	29100	Corrections, Dept of	\$ 23,836,445	\$ 4,748,617	\$ 1,159,012	\$ 2,241,464	\$ 5,435,535	\$ 37,421,073
Public Safety	13700	Justice, Dept of	\$ 19,588,940	\$ 1,369,265	\$ 334,202	\$ 646,327	\$ 2,504,537	\$ 24,443,271
Public Safety	25700	Police, Dept of State	\$ 10,101,139	\$ 1,330,614	\$ 324,768	\$ 628,084	\$ 2,363,677	\$ 14,748,282
Public Safety	41500	Oregon Youth Authority	\$ 4,064,782	\$ 1,045,080	\$ 255,077	\$ 493,304	\$ 860,144	\$ 6,718,387
Public Safety	24800	Military Dept, Oregon	\$ 2,809,392	\$ 432,511	\$ 105,564	\$ 204,156	\$ 1,061,936	\$ 4,613,559
Public Safety	21300	Criminal Justice Commission	\$ 1,459,005	\$ 11,661	\$ 2,846	\$ 5,506	\$ 22,176	\$ 1,501,194
Public Safety	25900	Public Safety Standards & Training, Dept of	\$ 1,091,491	\$ 145,407	\$ 35,490	\$ 68,635	\$ 106,631	\$ 1,447,654
Public Safety	25500	Parole & Post Prison Supervision	\$ 77,732	\$ 27,560	\$ 6,727	\$ 13,011	\$ 16,841	\$ 141,871
Public Safety Program Area - Budgeted IT Expenditures			\$ 63,028,926	\$ 9,110,715	\$ 2,223,686	\$ 4,300,487	\$ 12,371,477	\$ 91,035,291
Executive Branch Totals (as of June 30, 2018)			\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals			7.47%	22.26%	22.26%	22.3%	9.8%	8.8%

Program Area	Agency #	Agency	IT-Related Expenditures	OSCIO SG SC	Cybersecurity SG SC	SDC-related SG SC	SDC Charge for Service	Totals
Transportation	73000	Transportation, Oregon Dept of	\$ 84,366,228	\$ 4,665,157	\$ 1,138,642	\$ 2,202,071	\$ 27,737,275	\$ 120,109,373
Transportation	10900	Aviation, Dept of	\$ 157,327	\$ 14,576	\$ 3,558	\$ 6,881	\$ 12,258	\$ 194,600
Transportation Program Area - Budgeted IT Expenditures			\$ 84,523,555	\$ 4,679,733	\$ 1,142,200	\$ 2,208,952	\$ 27,749,533	\$ 120,303,973
Executive Branch Totals (as of June 30, 2018)			\$ 843,445,542	\$ 40,936,178	\$ 9,991,442	\$ 19,322,888	\$ 125,928,165	\$ 1,039,624,215
% of Executive Branch Totals			10.02%	11.43%	11.43%	11.4%	22.0%	11.6%

Note: Does not include IT-related personnel cost information.

Table 3 provides summary-level information on the distribution of 2017-19 Oregon IT expenditure data across the executive branch within eight program areas (as of June 30, 2018): Administration*; Consumer and Business Services; Economic and Community Development; Education; Human Services; Natural Resources; Public Safety; and Transportation.

Table 4 provides detailed information on the distribution of IT-related expenditures for the executive branch (across the eight program areas).

As Table 3 shows, approximately 66% of budgeted IT-related expenditures across the executive branch reside within two program areas: Administration and Human Services. Approximately 50% of all IT-related expenditures within the executive branch are budgeted within the Human Services program area alone.

Tables 3 and 4 show a significant level of aggregation of budgeted IT expenditures in just a few program areas. However, at the Enterprise or macro-level that aggregation is, generally speaking, not proportional to program area size. Further, Table 4 data depicts a complete lack of uniformity or consistency in the amount of budgeted IT-related expenditures by program area or by the agencies within each program area. As program level IT expenditure/investment plans do not exist, the current program area IT operating environments can be characterized as being driven by individual agency circumstances, choices, and priorities.

*The IT-related percentage of total budgeted expenditures for the Department of Administrative Services and within the Administration Program Area are skewed. DAS, through the Office of the State Chief Information Officer, is an Enterprise/Statewide IT Service provider to all state agencies and provides local area network, desktop, and email support services to the Office of the Governor and to other agencies outside the Administration program area.

EXPENDITURES BY FUND TYPE

Expenditure Category	2017-19 LAB	
Telecommunications (S&S) - Account #4200		%
General Fund	\$ 28,822,116	
Lottery Funds	\$ 1,281,238	
Other Funds	\$ 64,064,115	
Federal Funds	\$ 23,225,093	
SUBTOTAL	\$117,392,560	13.9%
Data Processing (S&S) - Account #4250		%
General Fund	\$ 47,212,572	
Lottery Funds	\$ 908,498	
Other Funds	\$ 116,555,579	
Federal Funds	\$ 31,486,597	
SUBTOTAL	\$196,163,246	23.3%
IT Professional Services (S&S) - Account #4315		%
General Fund	\$ 41,987,323	
Lottery Funds	\$ 182,270	
Other Funds	\$ 107,927,628	
Federal Funds	\$ 266,476,585	
SUBTOTAL	\$416,573,806	49.4%
IT Expendable Property (S&S) - Account #4715		%
General Fund	\$ 12,871,398	
Lottery Funds	\$ 418,563	
Other Funds	\$ 45,070,063	
Federal Funds	\$ 16,769,558	
SUBTOTAL	\$75,129,582	8.9%
Telecommunications Equipment - Account #5150		%
General Fund	\$ 438,072	
Other Funds	\$ 18,766,815	
Federal Funds	\$ 42,774	
SUBTOTAL	\$19,247,661	2.3%
Data Processing (Software) - Account #5550		%
General Fund	\$ 1,076,184	
Lottery Funds	\$ 100,000	
Other Funds	\$ 8,057,249	
Federal Funds	\$ 605,063	
SUBTOTAL	\$9,838,496	1.2%
Data Processing (Hardware) - Account #5600		%
General Fund	\$ 250,722	
Lottery Funds	\$ 44,730	
Other Funds	\$ 8,581,039	
Federal Funds	\$ 223,700	
SUBTOTAL	\$9,100,191	1.1%
TOTAL EXPENDITURES	\$843,445,542	100%

Executive Branch (As of June 30, 2018) - Non Personal Services		
IT-related Expenditure Summary by Fund Type		%
General Fund	\$ 132,658,387	15.7%
Lottery Funds	\$ 2,935,297	0.3%
Other Funds	\$ 369,022,488	43.8%
Federal Funds	\$ 338,829,370	40.2%
Totals	\$ 843,445,542	

49.4%, or \$416,573,806*, of budgeted IT-related expenditures are being utilized for IT Professional Services (i.e., contracting). Typically, agency activities funded by General Fund and Lottery Fund dollars receive a closer level of scrutiny and attention than activities funded by other funding types. Within the Information Technology domain this practice should change, considering the vast majority (~84%, or \$707,851,858*) of all budgeted IT-related expenditures are funded through Other Funds and Federal Funds.

*Totals do not include IT-related state government service charges or IT-related personnel costs.