

**Information Technology
Expenditures Report
State of Georgia
FY 2002**

**Final Report
December 1, 2002
Georgia Technology Authority**

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Legal Requirements

Title 50-25-7.10 of the Official Code of Georgia Annotated provides that the Executive Director of the Georgia Technology Authority shall submit to the Office of Planning and Budget and the State Auditor on a quarterly basis a report of all activity regarding technology and technology resources for each agency and the Authority. The report shall accurately represent all financial details including cash balances, line item detail on expenditures including systems development, personal services, and equipment from the previous quarter and anticipated expenditures for the upcoming quarter, projected year-end balance, depreciated value of capital equipment, and balances of reserve funds established for capital equipment, as well as a status report on personnel position changes including new technology related positions created and existing technology related positions eliminated. The Authority spending reports shall comply with the state accounting system object codes.

Title 50-25-7.12 of the Official Code of Georgia Annotated provides that the Authority, the Office of Planning and Budget, and the State Auditor shall jointly develop a system for budgeting and accounting of expenditures for technology resources. This system must integrate seamlessly with the technology portfolio management system. Annual reports regarding technology shall be coordinated by the Authority with the Office of Planning and Budget and the State Auditor and submitted to the Governor, General Assembly, and the board on or before October 1 of each year. The Authority may adopt an accrual method of accounting.

Budget and Accounting System

The Georgia Technology Authority, Office of Planning and Budget and the Department of Audits have met over the past year to review options for developing a budgeting and accounting system that would allow for collection and reporting of information technology costs. The following outlines the options and the recommendations that were reached by the three agencies:

- 1. Establish an Information Technology (IT) Budget Function for all agencies.**

This option would require the establishment of a separate budget function for each agency in the Appropriations Act. This option is not being pursued due to the inadvertent effect it would have on the ability to identify costs for other program purposes in the Appropriations Act.

2. Expand the use of the Computer Charges line item.

This option would require a change in the Appropriations Act. Costs associated with IT expenditures would be budgeted and accounted for in this line item instead of the current line items identified in the Appropriations Act. This option is not being pursued due to the inadvertent effect it would have on the ability to identify and track appropriations and costs associated with personnel, operating and special line item appropriations.

3. Create a new Information Technology Subclass Extension.

This option is not the optimum solution since it will require agencies to make a determination at the time of data entry whether or not the transaction is for IT. The ability to identify costs for each position/staff will be a challenge. However, in light of the problems with the previous two options, this option is being explored and tested by GTA for implementation in the fiscal year beginning July 1, 2003.

In the spirit of the law regarding the reporting of IT expenditures, GTA instructed agencies in July, 2002 to submit an annual report of IT expenditures for the period July 1, 2001 through June 30, 2002. Each agency prepared its own respective report and has provided, to the best of their knowledge, all costs associated with information technology.

Description of Annual Report of Information Technology Expenditures

Reports are provided by agency as identified in the Appropriations Act. Unless otherwise noted, attached agencies are included within the report of the agency to which they are attached.

Each agency report includes the following information:

Chapter 1 -Strategic Plan

- The Agency Vision, Mission and Strategic Goals for Information Technology
- Information on each future IT project, to include a detail description of the project, benefits and priority overall.
- Major accomplishments achieved during FY 2002.

Chapter 2 - Annual Report of Information Technology Expenditures

- In Chapter 2, Section One is a report of all expenditures related to Information Technology by subclass as outlined in the Appropriations Act. This section includes all costs related to Information Technology, including costs under special line item grants, contracts, etc. Full-time equivalent positions, direct staff and department-level infrastructure staff

that provide support for Information Technology and full time equivalent positions for consultants who provide direct support to an application are included.

- In Chapter 2, Section Two is a report of all expenditures related to Information Technology by application or system. IT costs such as telephones, pagers, radios, circuits, workstations and department-level IT staff that are not directly tied to an application are reported under infrastructure.

Information Technology expenditures include:

- Staff, consultants and contracted services that perform:
 - Research/development/analysis of computer applications or telecommunication Services.
 - Database administration.
 - Local and wide-area network.
 - Help desk support.
- Computer paper, cables, CD-ROMs, diskettes, wiring, etc.
- Technology training.
- All computer charges.
- All GTA Billings.
- Software
- Hardware
- All telecommunications costs to include data, voice, radios and pagers.

Chapter 3 -Information Technology Capital Assets

1. The number of mainframes currently on inventory.
2. The number of workstations currently on inventory. An individual workstation is defined as the hardware assigned to an individual worker to include the monitor, printer, keyboard and individual computing unit.
3. The number of servers/computing units that serve more than one workstation.
4. The number of any other information technology hardware items not identified above with an explanation of the hardware and how it is used, e.g., plotters, etc.

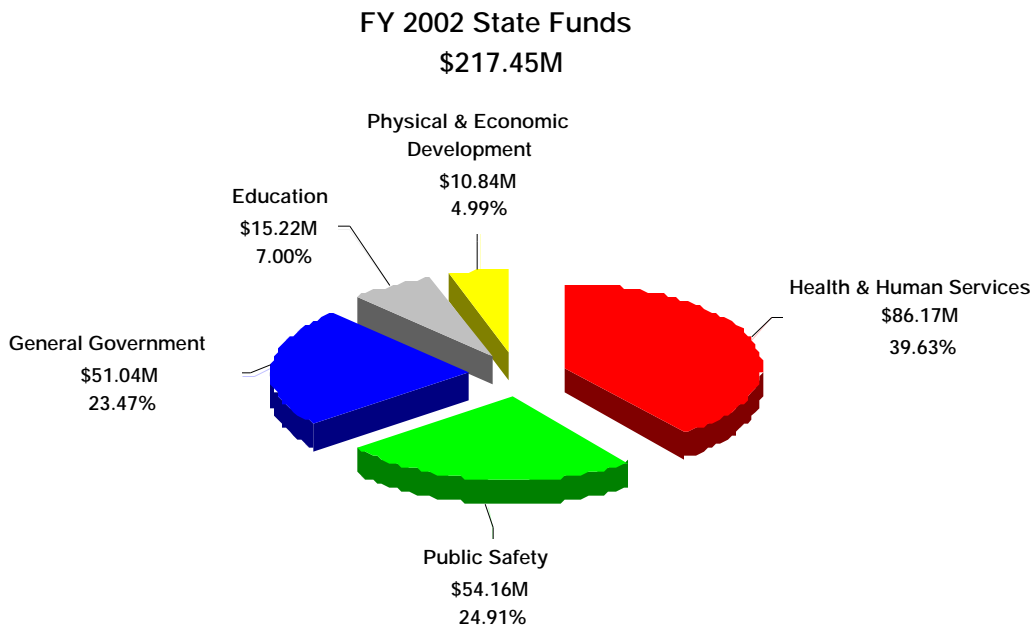
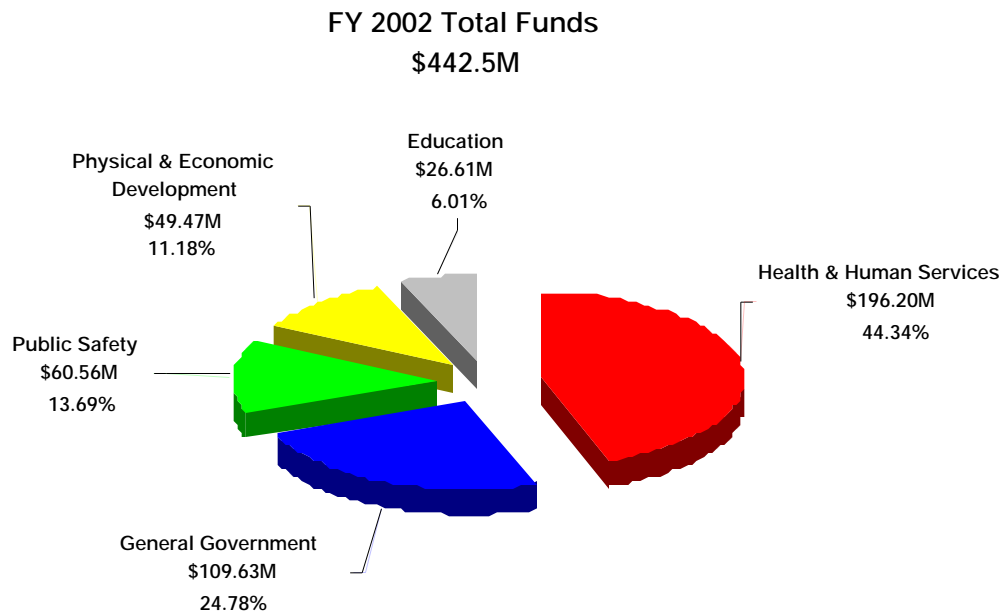
5. The depreciated value of the current inventory in accordance with the State Auditor's definition of Capital Assets.
6. A brief description of the general age and condition of IT hardware.

Chapter 4 -Business Impact

1. All applications currently in development or in production stage, including contracted services for systems.
2. Description of Function Provided by Application.
3. Annual Volume.

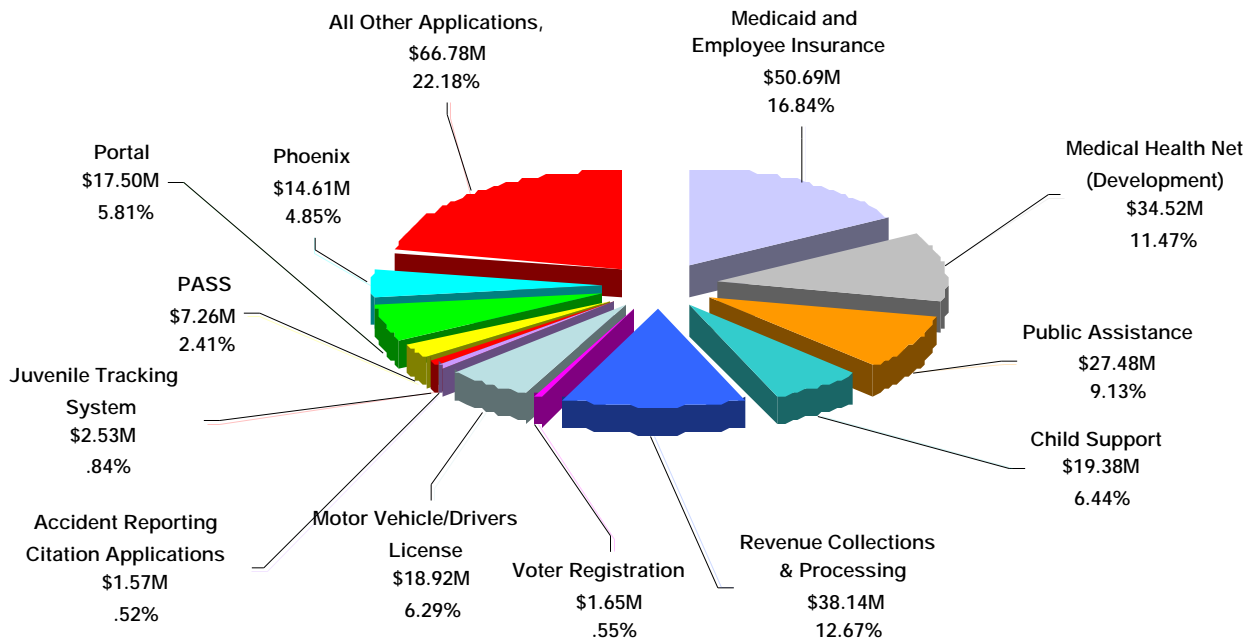
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1. Information Technology Expenditures by Service Category



Data does not include Department of Labor and Board of Regents, University System of Georgia
Total Expenditures does not include \$54M for Electronic Voting Machines.

2. Information Technology Expenditures Significant Applications (Total Funds) Expenditures



Data does not include Department of Labor and Board of Regents, University System of Georgia

State of Georgia
Annual Report of Information Technology Expenditures
For Period July 1, 2001 through June 30, 2002

3. Expenditures by Agency

Agencies	Total Expenditures	State Fund Expenditures
Department of Administrative Services	\$ 4,038,157	\$ 1,192,973
GTA	\$41,087,798	\$ 0
GBA	\$ 765,492	\$ 0
Department of Agriculture	\$ 2,300,266	\$ 2,231,989
Department of Banking and Finance	\$ 1,667,472	\$ 1,667,472
Department of Community Affairs	\$ 2,402,656	\$ 312,744
Department of Community Health	\$91,093,705	\$21,664,653
Department of Corrections	\$20,702,129	\$20,017,549
Department of Defense	\$ 2,322,782	\$ 221,288
State Board of Education	\$15,738,005	\$12,461,899
School Readiness	\$ 2,535,054	\$ 0
Employees' Retirement System	\$ 1,736,068	\$ 0
State Forestry Commission	\$ 1,504,473	\$ 1,504,473
Georgia Bureau of Investigation	\$ 5,865,641	\$ 4,168,449
Georgia St. Financing and Investment Commission	\$ 378,511	\$ 0
Office of the Governor (includes OPB)	\$ 444,438	\$ 444,438
Georgia Council for the Arts	\$ 62,269	\$ 15,770
Commission on Equal Opportunity	\$ 83,394	\$ 44,593
Georgia Emergency Management Agency	\$ 674,181	\$ 245,555
Office of Child Advocate	\$ 62,716	\$ 29,791
Office of Consumer Affairs	\$ 198,335	\$ 166,393
Office of Consumer Insurance Advocate	\$ 75,580	\$ 75,580
Office of Education Accountability	\$ 449,780	\$ 449,780
Office of Human Relations	\$ 13,752	\$ 13,752
Professional Standards Commission	\$ 847,468	\$ 696,273
Tobacco Community Development Board	\$ 55,019	\$ 0
Department of Human Resources	\$96,801,177	\$57,338,990
Department of Industry, Trade and Tourism	\$ 1,155,939	\$ 1,155,939
Department of Insurance	\$ 1,109,905	\$ 1,109,905
Department of Juvenile Justice	\$ 7,337,310	\$ 6,956,014
Department of Labor	<i>Did not report</i>	<i>Did not report</i>
Department of Law	\$ 716,672	\$ 445,029
Merit System of Personnel Administration	\$ 2,861,751	\$ 0
Department of Motor Vehicle Safety	\$24,084,313	\$22,453,588
Department of Natural Resources	\$ 6,672,409	\$ 5,112,815
State Board of Pardons and Paroles	\$ 2,459,606	\$ 2,459,606
Department of Public Safety	\$ 3,564,162	\$ 3,564,162
GA Firefighter Standards and Training Council	\$ 14,980	\$ 14,980
GA Public Safety Training Center	\$ 836,254	\$ 822,653

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Annual Report of Information Technology Expenditures
For Period July 1, 2001 through June 30, 2002
3. Expenditures by Agency (continued)

Agencies	Total Expenditures	State Fund Expenditures
Public Service Commission	\$ 837,116	\$ 824,341
Regents, University System of Georgia	<i>Not in report</i>	<i>Not in report</i>
Public Telecommunications Commission	\$ 2,023,235	\$ 2,023,235
Department of Revenue	\$ 38,144,458	\$ 38,144,288
Office of Secretary of State	\$ 4,384,858	\$ 4,384,858
State Soil and Water Conservation Commission	\$ 122,905	\$ 120,207
Georgia Student Finance Commission	\$ 5,425,682	\$ 0
Teachers' Retirement System	\$ 8,198,071	\$ 0
Department of Technical and Adult Education	\$ 19,929,644	\$ 2,632,791
Nonpublic Postsecondary Education Commission	\$ 42,742	\$ 42,742
Department of Transportation	\$ 17,691,534	\$ 10,827
Department of Veterans' Service	\$ 211,977	\$ 211,977
State Board of Workers' Compensation	\$ 704,702	\$ 0
Subsequent Injury Trust Fund	\$ 59,926	\$ 0
TOTAL REPORTED	\$442,496,469	\$217,454,361
One-time Statewide Electronic Voting Equipment	\$ 54,949,908	\$ 0
GRAND TOTAL	\$497,446,377	\$217,454,361

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For Period July 1, 2001 through June 30, 2002

4. Capital Assets by Agency

Agencies	Capital Assets
Department of Administrative Services	<i>Not reported</i>
GTA	\$ 28,805,033
GBA	\$ 227,064
Department of Agriculture	\$ 212,613
Department of Banking and Finance	<i>Not reported</i>
Department of Community Affairs	\$ 108,908
Department of Community Health	<i>Not reported</i>
Department of Corrections	\$ 1,696,900
Department of Defense	\$ 15,000
State Board of Education	\$ 813,054
School Readiness	\$ 61,559
Employees' Retirement System	\$ 7,199
State Forestry Commission	\$ 1,220,462
Georgia Bureau of Investigation	\$ 1,403,000
Georgia State Financing and Investment Commission	\$ 150,000
Office of the Governor (includes OPB)	\$ 372,354
Georgia Council for the Arts	\$ 12,132
Georgia Emergency Management Agency	\$ 238,905
Office of Child Advocate	\$ 31,313
Office of Consumer Affairs	<i>Not reported</i>
Office of Education Accountability	\$ 160,278
Office of Human Relations	\$ 10,000
Professional Standards Commission	\$ 350,000
Department of Human Resources	<i>Not reported</i>
Department of Industry, Trade and Tourism	<i>Not reported</i>
Department of Insurance	\$ 617,100
Department of Juvenile Justice	<i>Not reported</i>
Department of Labor	<i>Did not report</i>
Department of Law	\$ 280,408
Merit System of Personnel Administration	\$ 379,470
Department of Motor Vehicle Safety	\$ 5,421,277
Department of Natural Resources	<i>Not reported</i>
State Board of Pardons and Paroles	\$ 75,633
Department of Public Safety	\$ 400,000
GA Firefighter Standards and Training Council	\$ 0

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Annual Report of Information Technology Expenditures
For Period July 1, 2001 through June 30, 2002

4. Capital Assets by Agency (continued)

Agencies	Capital Assets
GA Public Safety Training Center	\$ 197,264
Public Service Commission	\$ 94,556
Regents, University System of Georgia	<i>Not reported</i>
Public Telecommunications Commission	\$ 1,331,215
Department of Revenue	\$ 14,093,330
Office of Secretary of State	\$ 752,305
State Soil and Water Conservation Commission	\$ 25,062
Georgia Student Finance Commission	\$ 672,798
Teachers' Retirement System	\$ 453,328
Department of Technical and Adult Education	\$ 1,417,236
Nonpublic Postsecondary Education Commission	\$ 23,300
Department of Transportation	<i>Not reported</i>
Department of Veterans' Service	\$ 110,000
State Board of Workers' Compensation	<i>Not reported</i>
Subsequent Injury Trust Fund	\$ 181,088
TOTAL REPORTED	\$ 62,421,144
2002 Election Voter Machines	\$ 53,949,908
TOTAL	\$116,371,052

State of Georgia
Annual Report of Information Technology Expenditures
For Period July 1, 2001 through June 30, 2002
5. Applications and Infrastructure by Agency

Agencies	Total Exp. Applications	Total Exp. Infrastructure
Department of Administrative Services	\$ 3,301,284	\$ 736,873
GTA	\$ 38,447,792	\$ 2,640,006
GBA	<i>Not reported</i>	\$ 765,492
Department of Agriculture	<i>Not applicable</i>	\$ 2,300,266
Department of Banking and Finance	<i>Not applicable</i>	\$ 1,667,472
Department of Community Affairs	\$ 464,399	\$ 1,938,257
Department of Community Health	\$ 90,468,145	\$ 625,560
Department of Corrections	\$ 5,903,114	\$ 14,799,015
Department of Defense	<i>Not applicable</i>	\$ 2,322,782
State Board of Education	\$ 9,539,533	\$ 6,198,472
School Readiness	\$ 1,869,594	\$ 665,460
Employees' Retirement System	\$ 0	\$ 1,736,068
State Forestry Commission	\$ 131,044	\$ 1,373,429
Georgia Bureau of Investigation	<i>Not applicable</i>	\$ 5,865,641
Georgia St. Financing and Investment Commission	\$ 0	\$ 378,511
Office of the Governor (includes OPB)	<i>Not applicable</i>	<i>Not applicable</i>
Georgia Council for the Arts	<i>Not applicable</i>	<i>Not applicable</i>
Georgia Emergency Management Agency	<i>Not applicable</i>	<i>Not applicable</i>
Office of Child Advocate	<i>Not applicable</i>	<i>Not applicable</i>
Office of Consumer Affairs	<i>Not applicable</i>	<i>Not applicable</i>
Office of Education Accountability	<i>Not applicable</i>	<i>Not applicable</i>
Office of Human Relations	<i>Not applicable</i>	<i>Not applicable</i>
Professional Standards Commission	<i>Not applicable</i>	<i>Not applicable</i>
Department of Human Resources	\$ 78,612,703	\$ 18,188,475
Department of Industry, Trade and Tourism	\$ 424,374	\$ 731,565
Department of Insurance	<i>Not applicable</i>	\$ 1,109,905
Department of Juvenile Justice	\$ 2,525,371	\$ 4,811,940
Department of Labor	<i>Did not report</i>	<i>Did not report</i>
Department of Law	\$ 559,845	\$ 156,827
Merit System of Personnel Administration	\$ 630,297	\$ 2,231,454
Department of Motor Vehicle Safety	\$ 20,485,214	\$ 3,599,099
Department of Natural Resources	\$ 3,144,061	\$ 3,528,348
State Board of Pardons and Paroles	\$ 1,461,179	\$ 998,427
Department of Public Safety	\$ 1,193,650	\$ 2,370,512
GA Firefighter Standards and Training Council	<i>Not applicable</i>	\$ 14,980

State of Georgia
Annual Report of Information Technology Expenditures
For Period July 1, 2001 through June 30, 2002
5. Applications and Infrastructure by Agency (continued)

Agencies	Total Exp. Applications	Total Exp. Infrastructure
GA Public Safety Training Center	<i>Not applicable</i>	\$ 836,253
Public Service Commission	\$ 59,520	\$ 777,596
Regents, University System of Georgia	<i>Not reported</i>	<i>Not reported</i>
Public Telecommunications Commission	\$ 503,612	\$ 1,519,623
Department of Revenue	\$ 30,415,747	\$ 7,728,711
Office of Secretary of State	\$ 2,923,096	\$ 1,461,763
State Soil and Water Conservation Commission	<i>Not applicable</i>	\$ 122,905
Georgia Student Finance Commission	<i>Not reported</i>	<i>Not reported</i>
Teachers' Retirement System	\$ 7,257,753	\$ 940,318
Department of Technical and Adult Education	<i>Not applicable</i>	\$ 19,929,644
Nonpublic Postsecondary Education Commission	<i>Not applicable</i>	\$ 42,742
Department of Transportation	<i>Not reported</i>	\$ 17,691,534
Department of Veterans' Service	<i>Not applicable</i>	\$ 211,977
State Board of Workers' Compensation	\$ 704,702	\$ 0
Subsequent Injury Trust Fund	N/A	\$ 59,926
TOTAL REPORTED	\$301,026,029	\$133,077,828

State of Georgia
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For Period July 1, 2001 through June 30, 2002

6. Select Computer Equipment by Agency

Agencies	Workstations	Servers
Department of Administrative Services	270	15
GTA	800	50
GBA	250	11
Department of Agriculture	468	41
Department of Banking and Finance	45	7
Department of Community Affairs	625	25
Department of Community Health	768	<i>Not reported</i>
Department of Corrections	6,300	475
Department of Defense	51	0
State Board of Education	899	83
School Readiness	167	12
Employees' Retirement System	<i>Not reported</i>	1
State Forestry Commission	435	26
Georgia Bureau of Investigation	750	50
Georgia St. Financing and Investment Commission	64	2
Office of the Governor (includes OPB)	116	6
Georgia Council for the Arts	12	0
Georgia Emergency Management Agency	39	38
Office of Child Advocate	15	1
Office of Consumer Affairs	49	5
Office of Education Accountability	27	1
Office of Human Relations	11	2
Professional Standards Commission	76	21
Department of Human Resources	21,911	602
Department of Industry, Trade and Tourism	128	13
Department of Insurance	200	7
Department of Juvenile Justice	2,500	70
Department of Labor	<i>Did not report</i>	<i>Did not report</i>
Department of Law	267	7
Merit System of Personnel Administration	230	28
Department of Motor Vehicle Safety	1,120	30
Department of Natural Resources	2,010	60
State Board of Pardons and Paroles	1,100	44
Department of Public Safety	500	21
GA Firefighter Standards and Training Council	8	1
GA Public Safety Training Center	341	8

State of Georgia
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6. Select Computer Equipment by Agency (continued)

Agencies	Workstations	Servers
Public Service Commission	156	9
Regents, University System of Georgia	<i>Not reported</i>	<i>Not reported</i>
Public Telecommunications Commission	218	25
Department of Revenue	1,180	168
Office of Secretary of State	408	30
State Soil and Water Conservation Commission	41	1
Georgia Student Finance Commission	250	34
Teachers' Retirement System	<i>Not reported</i>	4
Department of Technical and Adult Education	501	41
Nonpublic Postsecondary Education Commission	15	1
Department of Transportation	4,500	200
Department of Veterans' Service	97	1
State Board of Workers' Compensation	160	5
Subsequent Injury Trust Fund	56	4
TOTAL REPORTED	50,134	2,286

State of Georgia
Annual Report of Information Technology Expenditures
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7. Summary by Service Category

Full-Time Equivalents	<u>Staff</u>	<u>Contractor</u>
Education	97	41
Public Safety	264	67
General Government	349	110
Health and Human Services	369	116
Physical and Economic Development	73	7
Total	1,152	341

Expenditures	<u>State Funds</u>	<u>Total Funds</u>
Education	15,224,149.00	26,612,186.00
Public Safety	54,167,304.00	60,566,539.00
General Government	51,041,478.00	109,629,387.00
Health and Human Services	86,171,633.70	196,208,797.00
Physical and Economic Development	10,849,796.00	49,479,560.00
Total	217,454,360.70	442,496,469.00

Applications & Infrastructure	<u>Applications</u>	<u>Infrastructure</u>
Education	11,912,739.00	8,426,296.52
Public Safety	29,603,002.39	30,963,535.61
General Government	83,035,488.67	24,474,434.44
Health and Human Services	172,310,920.50	23,897,877.50
Physical and Economic Development	4,163,878.04	45,315,682.02
Total	301,026,028.60	133,077,826.09

Select Computer Equipment	<u>Workstations</u>	<u>Servers</u>
Education	1,625	176
Public Safety	10,437	636
General Government	4,340	426
Health and Human Services	25,492	682
Physical and Economic Development	8,240	366
Total	50,134	2,286

8. Service Category Legend

Education

State Board of Education
Public Telecommunications Commission
Georgia Student Finance Commission
Office of School Readiness
Professional Standards Commission
Regents, University System of Georgia
Nonpublic Postsecondary Education Commission

Public Safety

Department of Corrections
Department of Defense
Georgia Bureau of Investigation
Department of Law
Department of Motor Vehicle Safety
State Board of Pardons and Paroles
Department of Public Safety
 Georgia Firefighter Standards and Training Council
 Georgia Public Safety Training Center

General Government

Department of Administrative Services
 Georgia Technology Authority
 Georgia Building Authority
Department of Agriculture
Department of Banking and Finance
Georgia State Financing and Investment Commission
Office of the Governor (includes Office of Planning and Budget)
 Georgia Council for the Arts
 Commission on Equal Opportunity
 Georgia Emergency Management Agency
 Office of Child Advocate
 Office of Consumer Affairs
 Office of Consumer Insurance Advocate
 Office of Education Accountability
 Office of Human Relations
 Tobacco Community Development Board
Department of Insurance
Merit System of Personnel Administration
Public Service Commission
Department of Revenue
Employees' Retirement System
Teachers' Retirement System
Office of Secretary of State

8. Service Category Legend (continued)

Health and Human Services

Department of Human Resources
Department of Community Health
Department of Juvenile Justice
Department of Veterans' Service
State Board of Workers' Compensation
Subsequent Injury Trust Fund

Physical and Economic Development

Department of Industry, Trade and Tourism
Department of Community Affairs
Department of Transportation
Department of Technical and Adult Education
Department of Labor
Department of Natural Resources
State Forestry Commission
State Soil and Water Conservation Commission