

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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MANAGEMENT SRVCS, DEPT OF			72000000
PGM: AGENCY STATE TECH			72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			72980100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION IN ADMINISTRATIVE			
OVERHEAD			3301010
SPECIAL CATEGORIES			100000
ADMINISTRATIVE OVERHEAD			105002
GENERAL REVENUE FUND	-STATE	115,000-	1000 1
		=====	
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AGENCY ISSUE NARRATIVE:			
SCH VIIIIB-2 NARR 15-16 NARRATIVE:			IT COMPONENT? YES
PRIORITY #3			
The Agency for State Technology (AST) Executive Direction and Support Services budget entity was created as of July 1, 2014 and is funded by General Revenue. An operational assessment is currently underway to ascertain any duplication of staffing or administrative functions. An appropriation was provided for Administrative Overhead in the event that services may need to be procured to address any organizational needs. When an organizational structure is finalized and approved, it is anticipated that all administrative functions will be performed by AST staff.			
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REDUCTION IN EXECUTIVE DIRECTION			
AND SUPPORT SERVICES			3301020
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	20,000-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	5,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	37,611-	1000 1
		=====	
TOTAL: REDUCTION IN EXECUTIVE DIRECTION			3301020
AND SUPPORT SERVICES			
TOTAL ISSUE.....		62,611-	
		=====	

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: AGENCY STATE TECH 72980000  
EXECUTIVE DIR/SUPPORT SVCS 72980100  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 STATE FUNDING REDUCTIONS 33000000  
 REDUCTION IN EXECUTIVE DIRECTION  
 AND SUPPORT SERVICES 3301020  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #4

The Agency for State Technology (AST) Executive Direction and Support Services budget entity was created as of July 1, 2014 and is funded by General Revenue. An operational assessment is being prepared to ascertain if there is any duplication of staffing. In the event that savings are identified efforts will be made to reduce expenditures to generate cost savings in the amount of \$62,611 from Contracted Services, OCO and Expense. If savings are not generated, reductions could result in insufficient budget to successfully implement programs that the AST has been tasked to implement and perform.

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TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND..... 177,611- 1000  
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
<u>DATA CENTER ADMINISTRATION</u>		72980200
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN ADMINISTRATIVE		
OVERHEAD		3301010
SPECIAL CATEGORIES		100000
ADMINISTRATIVE OVERHEAD		105002
WORKING CAPITAL TRUST FUND-STATE	153,549-	2792 1
	=====	
DATA PROCESSING SERVICES		210000
DCF DATA CENTER		210008
WORKING CAPITAL TRUST FUND-STATE	30,000-	2792 1
	=====	
SOUTHWOOD SRC		210021
WORKING CAPITAL TRUST FUND-STATE	2,316-	2792 1
	=====	
TOTAL: REDUCTION IN ADMINISTRATIVE		3301010
OVERHEAD		
TOTAL ISSUE.....	185,865-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? YES

PRIORITY #1

The Agency for State Technology (AST) proposes the reduction of the Administrative Overhead by \$250,000. AST has paid the Department of Management Services for accounting and Inspector General services. Accounting services consisted of processing disbursements, revenue, and payroll transactions. Inspector General services consisted of performing internal audits and responding to the Auditor General's office on audit findings. With the consolidation of the data centers, these functions will be absorbed by the current staff.

AST is also planning to reduce the Data Processing Services currently paid to the Department of Children and Families (DCF) by \$146,551. AST's major cost to DCF for data processing was for shared space and purchasing and issuing of staff badges. AST traded space with DCF and made modifications to have a separate entrance eliminating shared reception/security services and has recently acquired its own badging system which is being operated by AST Staff.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
<u>DATA CENTER ADMINISTRATION</u>		72980200
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	185,865-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
STATE DATA CENTER		72980500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN ADMINISTRATIVE		
OVERHEAD		3301010
SPECIAL CATEGORIES		100000
ADMINISTRATIVE OVERHEAD		105002
WORKING CAPITAL TRUST FUND-STATE	96,451-	2792 1
	=====	
DATA PROCESSING SERVICES		210000
DCF DATA CENTER		210008
WORKING CAPITAL TRUST FUND-STATE	116,551-	2792 1
	=====	
TOTAL: REDUCTION IN ADMINISTRATIVE		3301010
OVERHEAD		
TOTAL ISSUE.....	213,002-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? YES

The Agency for State Technology (AST) proposes the reduction of the Administrative Overhead by \$250,000. AST has paid the Department of Management Services for accounting and Inspector General services. Accounting services consisted of processing disbursements, revenue, and payroll transactions. Inspector General services consisted of performing internal audits and responding to the Auditor General's office on audit findings. With the consolidation of the data centers, these functions will be absorbed by the current staff.

AST is also planning to reduce the Data Processing Services currently paid to the Department of Children and Families (DCF) by \$146,551. AST's major cost to DCF for data processing was for shared space and purchasing and issuing of staff badges. AST traded space with DCF and made modifications to have a separate entrance eliminating shared reception/security services and has recently acquired its own badging system which is being operated by AST Staff.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
STATE DATA CENTER		72980500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN DATA CENTER CONTRACTED		
SERVICES		3301030
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	1,220,981-	2792 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 15-16 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? YES

The Agency for State Technology (AST) has focused the Fiscal Year 2015-16 Legislative Budget Request on standardizing data center hardware and expanding storage and backup; this standardization in turn replaces equipment that is end of life and is at risk of failure. The AST is also preparing for the operational consolidation of the two data centers. If the equipment refresh is achieved, extended equipment maintenance and license renewal or upgrades on the equipment being replaced will not be needed.

In addition, AST is working to complete an operational assessment to evaluate staff resources.

The equipment standardizations and evaluation could identify areas requiring less staff augmentation. Reductions in the Data Center Contract Services could result in insufficient budget to maintain contracts on equipment as well as employ needed staff to keep the data centers operational.

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REDUCTION IN COMPUTER RELATED EXPENSES		3301040
SPECIAL CATEGORIES		100000
COMPUTER RELATED EXPENSES		100644

WORKING CAPITAL TRUST FUND-STATE	1,220,982-	2792 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 15-16 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? YES

The Agency for State Technology (AST) has focused the Fiscal Year 2015-16 Legislative Budget Request on standardizing data center hardware and expanding storage and backup; this standardization in turn replaces equipment that is end of

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
STATE DATA CENTER		72980500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN COMPUTER RELATED		
EXPENSES		3301040

life and is at risk of failure. The AST is also preparing for the operational consolidation of the two data centers. If the equipment refresh is achieved, extended equipment maintenance and license renewal or upgrades on the equipment being replaced will not be needed. In addition AST is working to complete an operational assessment to evaluate staff resources.

The equipment standardizations and evaluation could identify areas requiring less staff augmentation. Reductions in the Data Center Contract Services could result in insufficient budget to maintain contracts on equipment as well as employ needed staff to keep the data centers operational.

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,654,965-	2000
	=====	
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
GENERAL REVENUE FUND	177,611-	1000
TRUST FUNDS	2,840,830-	2000
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TOTAL DEPARTMENT.....	3,018,441-	
	=====	