
 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: AGENCY STATE TECH 72980000
EXECUTIVE DIR/SUPPORT SVCS 72980100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCTION IN ADMINISTRATIVE
 OVERHEAD 3301010
 SPECIAL CATEGORIES 100000
 ADMINISTRATIVE OVER 105002

GENERAL REVENUE FUND -STATE 105,000- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #1

The Agency for State Technology Executive Direction and Support Services budget entity was created as of July 1, 2014 and is funded from General Revenue. An appropriation was provided in the Administrative Overhead category in the event that services may need to be procured to address organizational and administrative needs. All administrative activities are being provided by Data Center Administration with the exception of mail services provided by the Department of Management Services.

REDUCTION IN EXECUTIVE DIRECTION 3301020
 AND SUPPORT SERVICES 040000
 EXPENSES

GENERAL REVENUE FUND -STATE 26,178- 1000 1
 =====

OPERATING CAPITAL O 060000

GENERAL REVENUE FUND -STATE 5,000- 1000 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 42,000- 1000 1
 =====

TOTAL: REDUCTION IN EXECUTIVE DIRECTION 3301020
 AND SUPPORT SERVICES
 TOTAL ISSUE..... 73,178-
 =====

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		72000000
		72980000
		72980100
		16
		<u>1602.00.00.00</u>
		3300000
		3301020

MANAGEMENT SRVCS, DEPT OF
 PGM: AGENCY STATE TECH
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 REDUCTION IN EXECUTIVE DIRECTION
 AND SUPPORT SERVICES

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #4

IT COMPONENT? NO

Agency for State Technology (AST) Executive Direction was created July 1, 2014. As a newly created budget entity with newly funded positions and statutory responsibilities, a significant amount of non-recurring budget was appropriated. This is the first year that Executive Direction is operating with a recurring base budget. As the expenditure needs are established during this fiscal year, AST will evaluate if the budget is adequate or excessive. If there were a revenue shortfall, AST would make necessary adjustments to expenditures.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	178,178-	1000
	=====	

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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 DATA CENTER		
ADMINISTRATIVE AND CENTRAL SERVICE		
FUNCTIONS		3301050
OTHER PERSONAL SERV		030000
WORKING CAPITAL TRUST FUND-STATE	30,000-	2792 1
	=====	
OPERATING CAPITAL O		060000
WORKING CAPITAL TRUST FUND-STATE	13,000-	2792 1
	=====	
TOTAL: REDUCTION IN DATA CENTER		3301050
ADMINISTRATIVE AND CENTRAL SERVICE		
FUNCTIONS		
TOTAL ISSUE.....	43,000-	
	=====	

AGENCY ISSUE NARRATIVE:		
SCH VIIIIB-2 NARR 16-17 NARRATIVE:		IT COMPONENT? YES
Priority #2		
The Agency for State Technology Data Center Administration (DCA) budget entity was created as of July 1, 2014 by transferring positions that performed administrative and central service functions from the data center budget entities. In the event that a budget reduction were necessary, the expenditures for Other Personal Services (OPS) and Operating Capital Outlay (OCO) could be limited.		

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	43,000-	2000
	=====	

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		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN STATE DATA CENTER		
OPERATING EXPENDITURES		3301060
OPERATING CAPITAL O		060000
WORKING CAPITAL TRUST FUND-STATE	11,334-	2792 1
	=====	
DATA PROCESSING SERVICES		210000
DCF DATA CENTER		210008
WORKING CAPITAL TRUST FUND-STATE	12,000-	2792 1
	=====	
TOTAL: REDUCTION IN STATE DATA CENTER		3301060
OPERATING EXPENDITURES		
TOTAL ISSUE.....	23,334-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE:
 Priority #3

IT COMPONENT? YES

Shared costs between the Agency for State Technology (AST) and the Department of Children and Families (DCF) are now limited to utilities on shared space which is estimated to be \$35,000 to \$40,000 per year. The budget was reduced for this year and can be further reduced by \$12,000 for FY 2016-17. In the event that a budget reduction were necessary, the expenditures for Operating Capital Outlay (OCO) could be limited.

AST will start working with DCF to reduce the rent obligation as staff is transitioned from the Northwood Centre. Significant savings will be realized from that transition.

REDUCTION IN STATE DATA CENTER		
CUSTOMER AGENCY SERVICES		3301070
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	992,122-	2792 1
	=====	

COL A93		
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 STATE DATA CENTER		
CUSTOMER AGENCY SERVICES		3301070
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	1,092,122-	2792 1
	=====	
DATA PROCESSING SERVICES		210000
OTHER DATA PROCESSI		210014
WORKING CAPITAL TRUST FUND-STATE	1,092,123-	2792 1
	=====	
TOTAL: REDUCTION IN STATE DATA CENTER		3301070
CUSTOMER AGENCY SERVICES		
TOTAL ISSUE.....	3,176,367-	
	=====	

AGENCY ISSUE NARRATIVE:		
SCH VIIIIB-2 NARR 16-17 NARRATIVE:		IT COMPONENT? YES
Priority #5		
These reductions would have a significant impact on licensing, equipment maintenance and other services offered by the Agency for State Technology pursuant to the customer agency Service Level Agreements.		

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,199,701-	2000
	=====	
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
GENERAL REVENUE FUND	178,178-	1000
TRUST FUNDS	3,242,701-	2000

TOTAL DEPARTMENT.....	3,420,879-	
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