

Fiscal Year 2021 Budget Development Addendum - Department of Finance & Management

DRAFT FY21 RESTATEMENT GOVERNOR'S RECOMMENDATION - DEPARTMENT OF FINANCE AND MANAGEMENT

	General \$\$	VISION ISF	Total \$\$
Div of Budget & Management: FY 2021 Restatement GovRec	1,324,089	364,013	1,688,102
			0
Technical changes:			0
Net neutral Move Vantage IT contract cost from FinOps to BudMan		126,782	126,782
Net neutral - Move Vantage IT ADS support costs from FinOps to BudMan		159,986	159,986
			0
Operational Savings to meet 5% target:			0
Reduce IT service consumption against ADS SLA		(1,438)	(1,438)
Other cooperative efforts TBD with ADS to reduce SLA		(33,351)	(33,351)
Reduce office supplies	(1,000)		(1,000)
Reduce travel ("in-state other" #518010)	(1,500)		(1,500)
Reduce photocopying (#517020)	(1,000)		(1,000)
Increase budgeted vacancy savings (from carryforward & turnover)	(30,025)		(30,025)
			0
ISF Savings:			0
ADS allocation - 5%	(747)		(747)
HR allocation - 5%	(380)		(380)
FFS allocation - 5%	(3,308)		(3,308)
VISION allocation -5%	(537)		(537)
Workers Comp -5%	(886)		(886)
State Liability Fund allocation - 5%	(175)		(175)
Property & Commercial allocation - 5%	(164)		(164)
			0
Subtotal of Increases/Decreases	(39,722)	251,979	212,257
FY 2021 Governor Recommend Addendum	1,284,367	615,992	1,900,359
	General \$\$	VISION ISF	Total \$\$
Division of Financial Operations - FY 2021 Restatement GovRec		3,286,302	3,286,302
			0
Technical changes:			0
Net neutral Move Vantage IT contract cost from FinOps to BudMan		(126,782)	(126,782)
Net neutral - Move Vantage IT ADS support costs from FinOps to BudMan		(159,986)	(159,986)
			0
Operational Savings to meet 5% target:			0
Reduce IT service consumption against ADS SLA		(33,594)	(33,594)
Reduce copier usage and default to B&W		(3,798)	(3,798)
Other cooperative efforts TBD with ADS to reduce SLA		(100,054)	(100,054)
ISF Savings:			0
ADS allocation - 5%		(1,222)	(1,222)
HR allocation - 5%		(622)	(622)
FFS allocation - 5%		(5,554)	(5,554)
VISION allocation -5%		(878)	(878)
Workers Comp -5%		(1,450)	(1,450)
State Liability Fund allocation - 5%		(287)	(287)
Property & Commercial allocation - 5%		(268)	(268)
			0
Subtotal of Increases/Decreases	0	(434,495)	(434,495)
FY 2021 Governor Recommend Addendum	0	2,851,807	2,851,807
[Dept Name] FY 2021 Governor Recommend	1,324,089	3,650,315	4,974,404
TOTAL INCREASES/DECREASES	(39,722)	(182,516)	(222,238)
[Dept Name] FY 2021 Governor Recommend Addendum	1,284,367	3,467,799	4,752,166