



AGENCY OF DIGITAL SERVICES

SFY2021 RESTATED BUDGET OVERVIEW

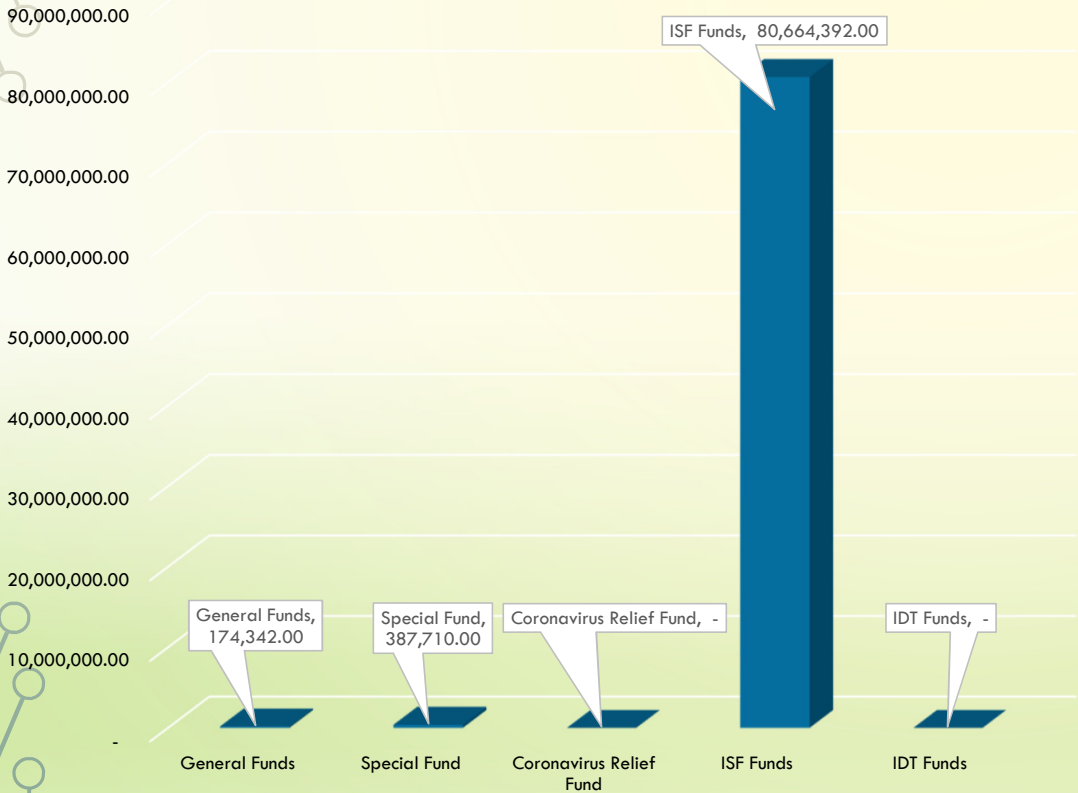
August 19, 2020

John Quinn, Secretary and State CIO

Kate Slocum, Chief Financial Officer

PROPOSED ADS SFY21 BUDGET

FY2021 Restatement Budget



SFY 2021 SUMMARY & HIGHLIGHTS

- Total budget \$81,226,444
- 18 Exempt, 369 Classified Positions
- \$4.82M Identified as Statewide Savings or Cost Avoidance ADS Annual Report
- Reduced the CIT Deficit by \$1.19M

PROPOSED ADS SFY21 BUDGET

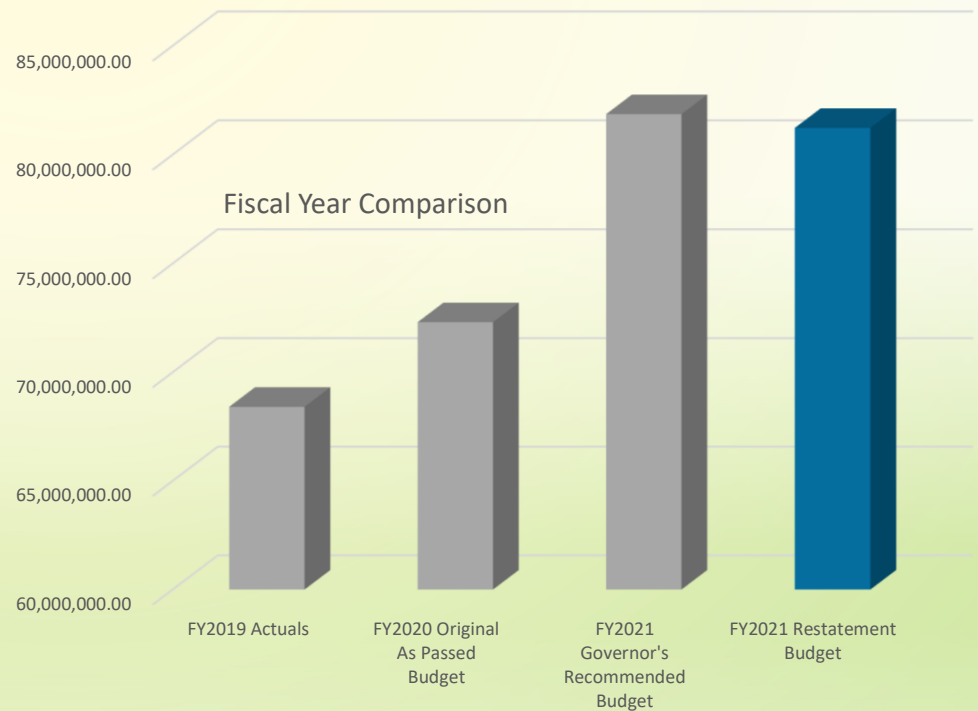
INVESTMENTS IN SFY21

- Cyber Security investments = \$1M
- Fee for Space Increase & Lease Space Move to ADS = \$461K
- Parcel Mapping Funding Switch \$257K
- Increase in Demand Costs as more IT Spending across the State is Identified \$7.78M

5% ADS ALLOCATION REDUCTION TARGET

Total Reduction from Original SFY21 Request \$631,016:

- Contractual - Cancel the Gartner Subscription
- Contractual - Remove Gov's Case Management Subscription
- Defund two Exempt Positions



ADS ALLOCATION YEAR OVER YEAR

