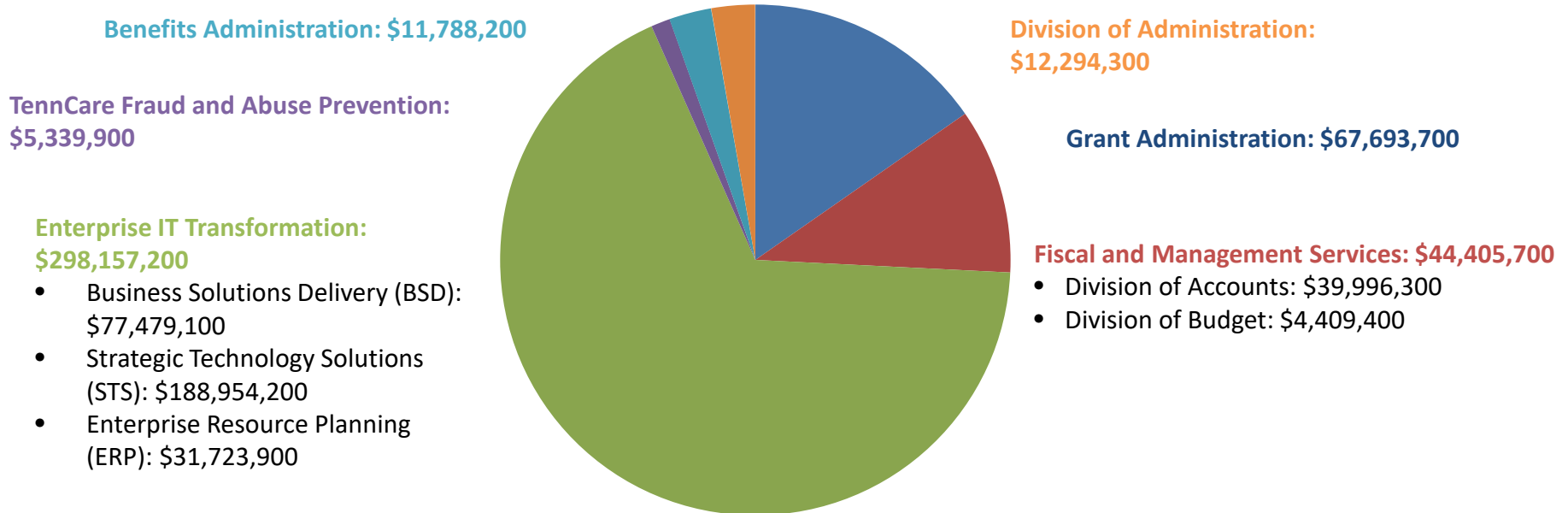


# Department of Finance & Administration

Budget Request FY 2019-2020

# About the Department

## FY 2020 Base Budget



- Approximately 80% interdepartmental, 16% Federal, and 4% State funding
- F&A provides statewide Fiscal; Information Technology; Benefits Administration; Grant Distribution; and TennCare Fraud Oversight services.

# Statewide Microsoft Office 365 Migration

**Cost Increase Request: \$5,000,000**

**Goal: To fund the statewide user migration to Microsoft Office 365**

- Microsoft Office is moving to a subscription based model
- Older Office products will no longer be supported as of October 2020
- STS began working with agencies over the summer
- Approximately 40,000 users
- Cost is estimated at \$125 per user

# Savings Plan

|    |   | Total                | State              | Federal    | Other                | Positions |
|----|---|----------------------|--------------------|------------|----------------------|-----------|
| 1. | IT Academy Training                             | (\$251,200)          | (\$251,200)        | \$0        | \$0                  | 0         |
| 2. | Retirement of Debt for Edison Enterprise System | (4,125,200)          | 0                  | 0          | (4,125,200)          | 0         |
| 3. | STS Contractor Reduction                        | (200,000)            | 0                  | 0          | (200,000)            | 0         |
|    | <b>Total Savings Plan</b>                       | <b>(\$4,576,400)</b> | <b>(\$251,200)</b> | <b>\$0</b> | <b>(\$4,325,200)</b> | <b>0</b>  |