DRS/16000

Signed (Agency Head) Date 12/13/17

| Fund  | Agency<br>Priority                      | Adjustment Title                           | FY 2019 Amount | FY 2020 Amount |
|-------|---|--|----------------|----------------|
| 11000 | 1                                       | Reallocation of Temporary Employee Expense | 0              |                |
| Total |   |  | 0              | 0              |
|       | *************************************** | A  | _              | V              |

## Department of Revenue Services

11000 - General Fund

| Adjustment Type:         | Reallocations  |   |  |
|--------------------------|--|---|--|
| Agency Title:            | Rellocation of Temporary Services  |   |  |
| Agency Description:      | The CTDRS will hire temporary service staff through a staffing agency rather than hire them as se comparing the cost to hire from a Temporary Service Agency versus hiring them as seasonal staff calculations estimate that the State will save in excess of \$200,000 overall by using an outside age Operating Expense. | . This was submitted it to OPM for review and approval, our |  |
| Agency Priority:         | 1 System ID: 8381  |   |  |
|                          | SID  | Agency 2019   |  |
| Financials               |  |   |  |
| 10010 - Personal Service | us .   | (675,000)   |  |
| 10020 - Other Expenses   |  | 675,000   |  |
| Total Financials         |  | 0   |  |
| Revenue                  |  |   |  |
|                          |  | 0   |  |
| Total Revenue            |  | 0   |  |
| Positions                |  |   |  |
|                          |  | 0   |  |
| Total Positions          |  | 0   |  |
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## **CAPITAL BUDGET REQUEST**

Department of Revenue Services

| Agency Title<br>Priority  |        | Request Yr1       | Request Yr2        |
|---------------------------|--------|-------------------|--------------------|
| 1 IT Modernization - CTax |        | 0                 | 25,000,000         |
| - CONTRACTOR              | Totals | 0                 | 25,000,000         |
| Kevin B Sullivan          |        | <b>) 2.</b><br>Da | /13/ <sub>17</sub> |