

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							72980100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,083,482					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25.00					
		2,851,452					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		347,899					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		10,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,317,627					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,000					1000 1
=====							
ADMINISTRATIVE OVERHEAD							105002
GENERAL REVENUE FUND -STATE		115,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,600					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							72980100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		5,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		25.00					
TOTAL ISSUE.....		4,658,578					
TOTAL SALARY RATE.....		2,083,482					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		206					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		4					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		210					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							72980100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		35					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6-					1000 1
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		5,005-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							72980100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		5,005					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
AGENCY FOR STATE TECHNOLOGY -							
CH 2014-221 (HB 7073)							2103158
EXPENSES							040000
GENERAL REVENUE FUND -STATE		95,005-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
TOTAL: AGENCY FOR STATE TECHNOLOGY -							2103158
CH 2014-221 (HB 7073)							
TOTAL ISSUE.....		1,095,005-					
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	25.00	3,563,812					1000
SALARY RATE.....		2,083,482					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,184,952						
=====							
SALARIES AND BENEFITS							010000
52.00							
WORKING CAPITAL TRUST FUND-STATE	4,456,529						2792 1
=====							
OTHER PERSONAL SERVICES							030000
195,594							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
EXPENSES							040000
840,722							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
OPERATING CAPITAL OUTLAY							060000
27,000							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
25,287							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
CONTRACTED SERVICES							100777
527,981							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
RISK MANAGEMENT INSURANCE							103241
21,710							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ADMINISTRATIVE OVERHEAD							105002
WORKING CAPITAL TRUST FUND-STATE		153,549					2792 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE		10,574					2792 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE		49,482					2792 1
=====							
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
WORKING CAPITAL TRUST FUND-STATE		30,000					2792 1
=====							
SOUTHWOOD SRC							210021
WORKING CAPITAL TRUST FUND-STATE		2,314					2792 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	52.00						
TOTAL ISSUE.....	6,340,742						
TOTAL SALARY RATE.....	3,184,952						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE		14,005-					2792 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		13,822					2792 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
WORKING CAPITAL TRUST FUND-STATE		2					2792 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		13,824					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		1,889					2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	31,606-			2792 1
=====				
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
WORKING CAPITAL TRUST FUND-STATE	2,316-			2792 1
=====				
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
WORKING CAPITAL TRUST FUND-STATE	2,316			2792 1
=====				
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	52.00			
TRUST FUNDS.....	6,310,844			2000
SALARY RATE.....	3,184,952			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>SOUTHWOOD SHARED RES CTR</u>				72980300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,710,872			
=====				
SALARIES AND BENEFITS				010000
87.00				
WORKING CAPITAL TRUST FUND-STATE	6,447,591			2792 1
=====				
OTHER PERSONAL SERVICES				030000
321,343				
WORKING CAPITAL TRUST FUND-STATE				2792 1
=====				
EXPENSES				040000
896,020				
WORKING CAPITAL TRUST FUND-STATE				2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
729,592				
WORKING CAPITAL TRUST FUND-STATE				2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
8,654,762				
WORKING CAPITAL TRUST FUND-STATE				2792 1
=====				
ADMINISTRATIVE OVERHEAD				105002
39,906				
WORKING CAPITAL TRUST FUND-STATE				2792 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
1,863,187				
WORKING CAPITAL TRUST FUND-STATE				2792 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>SOUTHWOOD SHARED RES CTR</u>							72980300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE		2,676,954					2792 1
DISASTER RECOVERY SERVICE							105300
GENERAL REVENUE FUND -STATE		784,024					1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
WORKING CAPITAL TRUST FUND-STATE		5,335,735					2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	87.00						
TOTAL ISSUE.....	27,749,114						
TOTAL SALARY RATE.....	4,710,872						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
WORKING CAPITAL TRUST FUND-STATE		14,189					2792 1
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
WORKING CAPITAL TRUST FUND-STATE		13,720					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>SOUTHWOOD SHARED RES CTR</u>				72980300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	2,812			2792 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	30,697			2792 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
DATA CENTER CONSOLIDATION - DEDUCT				1801000
SALARY RATE				000000
SALARY RATE.....	4,714,125-			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	87.00-			2792 1
	6,467,376-			
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	321,343-			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	301,020-			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	37,250-			2792 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>SOUTHWOOD SHARED RES CTR</u>							72980300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
DATA CENTER CONSOLIDATION - DEDUCT							1801000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	7,868,433-						2792 1
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE	14,189-						2792 1
ADMINISTRATIVE OVERHEAD							105002
WORKING CAPITAL TRUST FUND-STATE	39,906-						2792 1
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	1,423,187-						2792 1
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE	2,676,954-						2792 1
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE	30,697-						2792 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
WORKING CAPITAL TRUST FUND-STATE	5,335,735-						2792 1
TOTAL: DATA CENTER CONSOLIDATION - DEDUCT							1801000
TOTAL POSITIONS.....	87.00-						
TOTAL ISSUE.....	24,516,090-						
TOTAL SALARY RATE.....	4,714,125-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>SOUTHWOOD SHARED RES CTR</u>						72980300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DATA CENTER CONSOLIDATION - DEDUCT						1801000

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE  
 00001 001

87.00-	4,710,872-		1,680,929-	6,391,801-	0.00	6,391,801-
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TOTALS FOR ISSUE BY FUND  
 2792 WORKING CAPITAL TRUST FUND

87.00-	4,710,872-		1,680,929-	6,391,801-		6,391,801-
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RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS  
 N0001 001

	3,253-					
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TOTAL SALARY RATE

	3,253-					
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OTHER SALARY AMOUNT  
 2792 WORKING CAPITAL TRUST FUND

75,575-
<u>6,467,376-</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>SOUTHWOOD SHARED RES CTR</u>				72980300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DATA CENTER CONSOLIDATION - ADD				1802000
SALARY RATE				000000
SALARY RATE.....	3,253			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	3,253			2792 1
=====				
TOTAL: DATA CENTER CONSOLIDATION - ADD				1802000
TOTAL ISSUE.....	3,253			
TOTAL SALARY RATE.....	3,253			
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	0.00	3,253			3,253	0.00	3,253
-----							
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							3,253
	0.00	3,253			3,253		3,253
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>SOUTHWOOD SHARED RES CTR</u>				72980300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
AGENCY FOR STATE TECHNOLOGY -				
CH 2014-221, LOF (HB 7073) - ADD				2103159
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	595,000-			2792 1
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	692,342-			2792 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	786,329-			2792 1
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	440,000-			2792 1
DISASTER RECOVERY SERVICE				105300
GENERAL REVENUE FUND -STATE	784,024-			1000 1
TOTAL: AGENCY FOR STATE TECHNOLOGY -				2103159
CH 2014-221, LOF (HB 7073) - ADD				
TOTAL ISSUE.....	3,297,695-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>NORTHWOOD SHARED RES CTR</u>				72980400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,291,556			
=====				
SALARIES AND BENEFITS				010000
	77.00			
WORKING CAPITAL TRUST FUND-STATE	5,705,949			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	112,878			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	722,853			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	24,084			2792 1
=====				
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	13,974,228			2792 1
=====				
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	5,482,459			2792 1
=====				
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	63,900			2792 1
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>NORTHWOOD SHARED RES CTR</u>							72980400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ADMINISTRATIVE OVERHEAD							105002
WORKING CAPITAL TRUST FUND-STATE		56,545					2792 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE		523,914					2792 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE		1,465,100					2792 1
=====							
DISASTER RECOVERY SERVICE							105300
GENERAL REVENUE FUND -STATE		1,355,067					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE		27,380					2792 1
=====							
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
WORKING CAPITAL TRUST FUND-STATE		168,551					2792 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	77.00						
TOTAL ISSUE.....	29,682,908						
TOTAL SALARY RATE.....	4,291,556						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>NORTHWOOD SHARED RES CTR</u>							72980400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE		10,651					2792 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		11,796					2792 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		2,477					2792 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE		430-					2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>NORTHWOOD SHARED RES CTR</u>				72980400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DATA CENTER CONSOLIDATION - DEDUCT				1801000
SALARY RATE				000000
SALARY RATE.....	4,295,308-			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	77.00-			
WORKING CAPITAL TRUST FUND-STATE	5,723,974-			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	112,878-			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	722,853-			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	24,084-			2792 1
=====				
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	11,786,780-			2792 1
=====				
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	5,482,459-			2792 1
=====				
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	74,551-			2792 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>NORTHWOOD SHARED RES CTR</u>				72980400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DATA CENTER CONSOLIDATION - DEDUCT				1801000
SPECIAL CATEGORIES				100000
ADMINISTRATIVE OVERHEAD				105002
WORKING CAPITAL TRUST FUND-STATE	56,545-			2792 1
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	523,914-			2792 1
LEASE/PURCHASE/EQUIPMENT				105281
WORKING CAPITAL TRUST FUND-STATE	1,465,100-			2792 1
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	26,950-			2792 1
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
WORKING CAPITAL TRUST FUND-STATE	168,551-			2792 1
TOTAL: DATA CENTER CONSOLIDATION - DEDUCT				1801000
TOTAL POSITIONS.....	77.00-			
TOTAL ISSUE.....	26,168,639-			
TOTAL SALARY RATE.....	4,295,308-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>NORTHWOOD SHARED RES CTR</u>						72980400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DATA CENTER CONSOLIDATION - DEDUCT						1801000

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE						
00002 001	77.00-	4,291,556-		1,506,065-	5,797,621-	0.00
						5,797,621-

TOTALS FOR ISSUE BY FUND

2792 WORKING CAPITAL TRUST FUND						5,797,621-
	77.00-	4,291,556-		1,506,065-	5,797,621-	5,797,621-

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS  
 N0001 001

3,752-

TOTAL SALARY RATE

3,752-

OTHER SALARY AMOUNT

2792 WORKING CAPITAL TRUST FUND						73,647
						<u>5,723,974-</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>NORTHWOOD SHARED RES CTR</u>				72980400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DATA CENTER CONSOLIDATION - ADD				1802000
SALARY RATE				000000
SALARY RATE.....	3,752			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	3,752			2792 1
=====				
TOTAL: DATA CENTER CONSOLIDATION - ADD				1802000
TOTAL ISSUE.....	3,752			
TOTAL SALARY RATE.....	3,752			
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	0.00	3,752			3,752	0.00	3,752
-----							
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							3,752
	0.00	3,752			3,752		3,752
=====							

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>NORTHWOOD SHARED RES CTR</u>							72980400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
AGENCY FOR STATE TECHNOLOGY -							
CH 2014-221, LOF (HB 7073) - ADD							2103159
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
WORKING CAPITAL TRUST FUND-STATE		2,187,448-					2792 1
=====							
DISASTER RECOVERY SERVICE							105300
GENERAL REVENUE FUND -STATE		1,355,067-					1000 1
=====							
TOTAL: AGENCY FOR STATE TECHNOLOGY -							2103159
CH 2014-221, LOF (HB 7073) - ADD							
TOTAL ISSUE.....		3,542,515-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EXPANSION OF				
ENTERPRISE BACKUP PHASE TWO				1601000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	588,632			2792 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Reapproval of Expansion of Enterprise Backup Phase Two

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This issue requests the continuation of Budget Amendment EOG B0040 and issue 36194C0, approved in the Fiscal Year 2014-15 General Appropriations Act as non-recurring, in order to address the recurring need for the Certified Equipment Financing Program (CEFP).

PROBLEM STATEMENT: Due to Data Center Consolidation, the Northwood Shared Resource Center (NSRC) inherited backup responsibilities and technologies for 11 agencies. As a result, the NSRC has 51 dedicated backup devices with eight different backup software solutions and 13 different versions of those solutions. This non-enterprise approach is problematic in terms of staff efficiency, training, and service levels - particularly as the State Data Center (SDC) attempts to put standard practices in place to increase efficiency and drive cost savings. A three phase plan is in place to eliminate the use of tape backup systems (with exceptions).

Phase 2 was approved in the Fiscal Year 2014-15 General Appropriations Act but was not requested in the correct appropriation category. By budget amendment it was moved to the Deferred-Payment Commodity Contracts-Consolidated Equipment Financing Program (CEFP) appropriation category.

PROPOSED SOLUTION/REQUEST: This issue requests the recurring need for the Certified Equipment Financing Program funding for backup services. Issue #36178C0 requests Phase 3, which addresses the final stage of the enterprise backup expansion.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The Northwood facility was granted authority to execute on the approved Fiscal Year 2014-15 Legislative Budget Request, under the benefits previously communicated when Phase 2 was requested and approved. This issue provides the Agency for State Technology the recurring needs to uphold the financial obligation memorialized via the executed CEFP purchase.

COST CALCULATIONS:



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
STATE DATA CENTER  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 REAPPROVAL OF EXPANSION OF  
 ENTERPRISE BACKUP PHASE TWO

72000000  
 72980000  
 72980500  
 16  
1603.00.00.00  
 1600000  
 1601000

Working Capital Trust Fund (2792)	FY 15/16	Non-	
Deferred-Payment Commodity Contracts - CEFP (105280)	Request	Recurring	
	588,632	0	
	-----	-----	
Total Request	588,632	0	FSI=1
	=====	=====	

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INTRA-AGENCY REORGANIZATIONS  
 DATA CENTER CONSOLIDATION - ADD  
 SALARY RATE  
 SALARY RATE..... 8,998,011

1800000  
 1802000  
 000000

=====

SALARIES AND BENEFITS

010000

164.00  
 WORKING CAPITAL TRUST FUND-STATE 12,186,268

2792 1

=====

OTHER PERSONAL SERVICES

030000

WORKING CAPITAL TRUST FUND-STATE 434,221

2792 1

=====

EXPENSES

040000

WORKING CAPITAL TRUST FUND-STATE 1,023,873

2792 1

=====

OPERATING CAPITAL OUTLAY

060000

WORKING CAPITAL TRUST FUND-STATE 61,334

2792 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
DATA CENTER CONSOLIDATION - ADD							1802000
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
WORKING CAPITAL TRUST FUND-STATE	11,786,780						2792 1
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	13,350,892						2792 1
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE	88,740						2792 1
ADMINISTRATIVE OVERHEAD							105002
WORKING CAPITAL TRUST FUND-STATE	96,451						2792 1
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	1,947,101						2792 1
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE	4,142,054						2792 1
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE	57,647						2792 1

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
STATE DATA CENTER							72980500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
DATA CENTER CONSOLIDATION - ADD							1802000
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
WORKING CAPITAL TRUST FUND-STATE	168,551						2792 1
=====							
OTHER DATA PROCESSING SVCS							210014
WORKING CAPITAL TRUST FUND-STATE	5,335,735						2792 1
=====							
TOTAL: DATA CENTER CONSOLIDATION - ADD							1802000
TOTAL POSITIONS.....	164.00						
TOTAL ISSUE.....	50,679,647						
TOTAL SALARY RATE.....	8,998,011						
=====							

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00003 001	164.00	8,998,011		3,186,334	12,184,345	0.00	12,184,345
-----							
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							12,184,345
	164.00	8,998,011		3,186,334	12,184,345		12,184,345
=====							

OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							1,923
							-----
							12,186,268
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
COMPLETE CONSOLIDATION OF AGENCY HARDWARE INTO STANDARDIZED PLATFORMS				36177C0
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	80,000	80,000		2792 1
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	634,774			2792 1
LEASE/PURCHASE/EQUIPMENT				105281
WORKING CAPITAL TRUST FUND-STATE	120,000			2792 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	238,000	238,000		2792 1
TOTAL: COMPLETE CONSOLIDATION OF AGENCY HARDWARE INTO STANDARDIZED PLATFORMS				36177C0
TOTAL ISSUE.....	1,072,774	318,000		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Complete Consolidation of Agency Hardware Into Standardized Platforms

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: In order to complete the consolidation of the agency provided hardware into a standardized computing platform, it is necessary to procure a standard hardware for migration of customer agency hardware. This issue is for the purchase of servers, storage and licensing necessary to mitigate the risk of the aging hardware provided by the customer agencies

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>STATE DATA CENTER</u>				72980500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
COMPLETE CONSOLIDATION OF AGENCY				
HARDWARE INTO STANDARDIZED				
PLATFORMS				36177C0

to the Agency for State Technology (AST) State Data Center (SDC) during data center consolidation. This will also consolidate and simplify support contracts and operations.

PROBLEM STATEMENT: Currently, the server platforms have no approved budget for replacement of aging hardware transferred to the data centers as part of Full Service Transfer and Data Center Consolidation, nor was the equipment depreciation for Full Service Transfer included in the service costs for equipment refresh. By the end of Fiscal Year 2015-16, 288 Windows servers and 15 UNIX servers, will be over 5 years old at the Southwood location. At the Northwood location 242, or 70%, of the 346 servers, that are candidates for virtualization, are over 5 years old. This aging equipment increases the risk of failure (service outages) while also increasing maintenance and data center costs. The storage associated with these aging servers has a significant amount of risk of failure and is not compliant with data center best practices for storage.

PROPOSED SOLUTION/REQUEST: To continue virtualizing older servers additional computing capacity is required. Blade servers are a flexible solution providing the highest computing power with the smallest footprint. This lower footprint uses less data center floor space, less power, and requires less infrastructure cabling and equipment. This issue requests funding for necessary hardware, Windows operating system licenses, and hypervisor licenses (for virtualization) to expand the existing platform.

This issue includes costs for the necessary blade server hardware, Windows operating system licenses, and hypervisor licenses to expand the existing platform. Deferred-Payment Commodity Contracts - CEFP is requested in the amount of \$754,220/\$150,844 annually to replace hardware and software for two compute packages and \$819,650/\$163,930 for storage to add 200 terabyte (TB) to the existing 7600 array.

Also, an estimated 15 x86 UNIX servers are required to replace existing UNIX servers that will be 5 years or older at end of Fiscal Year 2015-16. This does not replace aged proprietary (HP/IBM/SUN) servers that are application constrained. In addition, it is estimated that two VNX-5300 arrays will be required to replace the local storage contained in these aging servers as well as two 48 port 16 gigabit (Tb) line cards and supporting optics. Deferred-Payment Commodity Contracts - CEFP is requested in the amount of \$1,600,000/\$320,000 annually, Expense of \$238,000 for cabling & ports, and Lease/Purchase/Equipment of \$120,000 to procure Storage Area Network (SAN) storage through the existing Capacity on Demand Storage contract to replace the local storage currently in the servers that will be replaced.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: This issue will mitigate risk associated with aging hardware (a recommendation from a 2008 Gartner study); enable the data centers to continue virtualization and consolidation efforts; provide capacity for customer agency needs; and establish and continue standard shared enterprise environments which will simplify any future workload migration and disaster recovery efforts.

COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
 STATE DATA CENTER  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 COMPLETE CONSOLIDATION OF AGENCY  
 HARDWARE INTO STANDARDIZED  
 PLATFORMS

72000000  
 72980000  
 72980500  
 16  
 1603.00.00.00  
 3610000  
 36177C0

	FY 15/16	Non-	
	Request	Recurring	
Working Capital Trust Fund (2792)			
Expense (040000)	238,000	238,000	
Operating Capital Outlay (060000)	80,000	80,000	
Deferred-Payment Commodity Contracts - CEFPP (105280)	634,774	0	
Lease/Purchase/Equipment (105281)	120,000	0	
<b>Total Request</b>	<b>1,072,744</b>	<b>318,000</b>	<b>FSI=1</b>

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CONSOLIDATE AND EXPAND STORAGE AND  
 BACKUP INFRASTRUCTURE  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

36178C0  
 100000  
 100777

WORKING CAPITAL TRUST FUND-STATE 202,265 202,265 2792 1

DEFERRED-PAY COM CONTRACTS 105280

WORKING CAPITAL TRUST FUND-STATE 1,454,645 2792 1

LEASE/PURCHASE/EQUIPMENT 105281

WORKING CAPITAL TRUST FUND-STATE 550,000 2792 1

DATA PROCESSING SERVICES 210000  
 OTHER DATA PROCESSING SVCS 210014

WORKING CAPITAL TRUST FUND-STATE 143,769 115,019 2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
CONSOLIDATE AND EXPAND STORAGE AND BACKUP INFRASTRUCTURE				36178C0
TOTAL: CONSOLIDATE AND EXPAND STORAGE AND BACKUP INFRASTRUCTURE				36178C0
TOTAL ISSUE.....	2,350,679	317,284		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Consolidate and Expand Storage and Backup Infrastructure

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This issue is to complete the implementation of the State's investment in the Agency for State Technology (AST) State Data Center's (SDC) Enterprise Backup project that has been funded in previous budget years, expand the capacity for customer agencies and integrate features of the Enterprise Backup Platform, add storage to accommodate routine storage growth and continue monitoring of the storage infrastructure.

PROBLEM STATEMENT: This issue encompasses several significant items: 1) Enterprise Backup solution Phase 3 (Fiscal Year 2015-16 would be year three for this initiative), which allows the Northwood location to reach the full vision of Enterprise Backup; 2) Additional storage to support routine growth and a storage deficit at the Northwood location; 3) Expansion of existing storage and backup capacity at the Southwood location to accommodate additional customer requests; 4) A storage area network core upgrade for the Northwood location; and 5) Storage Management monitoring.

Customer projects and the expansion of existing data is resulting in storage growing at a rate of approximately 300-350 terabytes (trillion bytes) per year. As storage grows, the backup infrastructure must be able to support the additional growth in order to prevent data loss. Neither the Southwood facility nor the Northwood facility has the available capacity to accommodate these requests. Additionally, the cost of handling and managing tapes as a backup medium is very labor intensive and the media itself is subject to damage. As a data protection solution, data replication is a more reliable and flexible solution. As the cost of storage has continued to drop, it is now feasible to use low cost storage and data replication to begin replacing tape as a recovery mechanism, which better supports agency recovery objectives (identified in the 2013 Excipio study). Phase 3 of the Enterprise Backup initiative allows the Northwood location to reach the full vision of Enterprise Backup with offsite replication and an ability to eliminate tape as the backup media. (Note: If the Enterprise Backup Phase 3 portion of this Legislative Budget Request is not approved, additional investment in tape drives for the existing library will be needed). This project also provides an extension of the Southwood backup architecture in a similar manner to include static (seldom used) data storage and migration using a hierarchical management system and data replication to an offsite facility in order to begin replacement of the tape infrastructure.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>STATE DATA CENTER</u>						72980500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
CONSOLIDATE AND EXPAND STORAGE AND BACKUP INFRASTRUCTURE						36178C0

PROPOSED SOLUTION/REQUEST:

(1)Continue the Northwood enterprise backup solution with funding for Phase 3 providing Deferred-Payment Commodity Contracts-CEFP of \$1,717,935/\$343,587 annually (\$1,328,261 enterprise backup and \$194,837 each for data replication for the Department of Business and Professional Regulation and the Department of Juvenile Justice); 2) provide funding for additional midrange storage to support a deficit and continued growth through Deferred-Payment Commodity Contracts-CEFP (\$1,741,875), enterprise backup capacity expansion of (\$1,096,465), Department of Children and Family Services VBLOCK Storage expansion (\$103,570) and Storage Multi-Path for virtual environments (\$39,690) for a total annual need of \$596,320; 3) provide for the Southwood expansion of existing storage and backup capacity to accommodate additional customer needs through Deferred-Payment Commodity Contracts-CEFP of \$2,106,568/\$421,313 annually, Lease of \$550,000, and Contract Services of \$202,265 to provide for: Enterprise Backup Expansion (\$931,359), the data archive project (\$1,126,790), MDS 9710 switch expansion (\$261,086) and hardware and maintenance for storage expansion (\$550,000); 4) add two storage area network core switches for the Northwood location (CEFP \$467,125/\$93,425 annually); and 5) provide for the purchase of software to monitor storage usage and performance (Other DP Services \$143,769).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: This issue promotes best practices by satisfying known and projected storage and backup capacity needs, supports an efficient and uniform approach to data protection, and reduces risk associated with outages caused by aged storage arrays.

COST CALCULATIONS:

	FY 15/16 Request	Non- Recurring	
Working Capital Trust Fund (2792)			
Contracted Services (100777)	202,265	202,265	
Deferred-Payment Commodity Contracts - CEFP (105280)	1,454,645	0	
Lease/Purchase/Equipment (105281)	550,000	0	
Other Data Processing Services (210014)	143,769	115,019	
	-----	-----	
Total Request	2,350,679	317,284	FSI=1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
CONSOLIDATE STATE DATA CENTER OPERATIONS (AST)				36179C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	167,325			2792 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	90,279			2792 1
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	525,000	410,000		2792 1
=====				
TOTAL: CONSOLIDATE STATE DATA CENTER OPERATIONS (AST)				36179C0
TOTAL ISSUE.....	782,604	410,000		
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Consolidate State Data Center Operations

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: Consolidating the operations for the core services of data storage, computing, database and network management is a top priority of the Agency for State Technology (AST) as we move into a shared service catalog. This issue is required to support the required consolidation of the Northwood and Southwood Shared Resource Centers into a single operational entity. This issue will provide for the requisite network infrastructure and communication circuits to securely connect the data center locations as well as provide sufficient system management and monitoring licenses to ensure consistent standards across both locations.

PROBLEM STATEMENT: In an effort to consolidate the operations of the Northwood and Southwood locations of the AST State Data Center (SDC), it is necessary to provide sufficient network capacity between the two locations, provide a migration approach for active agency workload, and migrate data center operations into a shared facility. This issue also provides

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
CONSOLIDATE STATE DATA CENTER OPERATIONS (AST)						36179C0

additional system management and system monitoring software licenses for Northwood located services migrating to the Southwood location ensuring compliance with established industry best practices for data center management and monitoring.

PROPOSED SOLUTION/REQUEST: This issue requests funding for network infrastructure and communication circuits to securely connect the data centers (\$150,000 in Contracted Services for installation costs and \$451,395 in CEFP / \$90,279 annually for network hardware); expand licensing requirements for monitoring network and managed servers (\$525,000 in Other Data Processing Services); and provide recurring maintenance for data center management tool licenses (\$17,325 in Contracted Services).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The operations and service delivery for the core SDC services of storage, compute, database and network will be consolidated and delivered with standardized system management and system monitoring tools and techniques. This will also allow for the non-duplicative purchase of like-products.

COST CALCULATIONS:

	FY 15/16 Request	Non-Recurring	
Working Capital Trust Fund (2792)			
Contracted Services (100777)	167,325	0	
Deferred-Payment Commodity Contracts - CEFP (105280)	90,279	0	
Other Data Processing Services (210014)	525,000	410,000	
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Total Request	782,604	410,000	FSI=1
	=====	=====	

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CONSOLIDATE AND OPTIMIZE NETWORK INFRASTRUCTURE						36181C0
OPERATING CAPITAL OUTLAY						060000
WORKING CAPITAL TRUST FUND-STATE	172,000	172,000				2792 1
	=====	=====	=====			
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
WORKING CAPITAL TRUST FUND-STATE	130,000	105,000				2792 1
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CONSOLIDATE AND OPTIMIZE NETWORK				
INFRASTRUCTURE				36181C0
TOTAL: CONSOLIDATE AND OPTIMIZE NETWORK				36181C0
INFRASTRUCTURE				
TOTAL ISSUE.....	302,000	277,000		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Consolidate and Optimize Network Infrastructure

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This issue replaces network equipment no longer supported by the vendor, addresses network and load balancing capacity limitations, and integrates available security features of the network load balancing equipment.

PROBLEM STATEMENT: The Agency for State Technology (AST) State Data Center (SDC) currently has network equipment which is outdated or is no longer supported by the vendor ("end of life"). Twenty two (22) out-of-support, past end-of-life network edge/access switches require replacement. This issue is required to decrease the potential risk of service outages and potential data loss due to network failure. In addition, increases in customer utilization of various server platforms have driven the need for additional capacity on existing network equipment including core switches, and load balancers in order to continue to provide service to customer agencies. This issue is required to provide sufficient capacity to meet customer service requests. This issue also provides enhanced security of the servers by implementing web application firewall capabilities of the network load balancers.

PROPOSED SOLUTION/REQUEST: This issue requests funding for the purchase of replacement network edge/access switches (\$72,000 in OCO); additional capacity for 10 GB ports (\$100,000 in Other Capital Outlay); and increased traffic management capacity and web application firewall capabilities (\$130,000 in Other Data Processing Services).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The SDC network will have equipment in place which is vendor supported and will contain sufficient network capacity to meet customer agency needs while increasing the needed security for the underlying data center infrastructure.

COST CALCULATIONS:

	FY 15/16	Non-
	Request	Recurring
Working Capital Trust Fund (2792)		
Operating Capital Outlay (060000)	172,000	172,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
CONSOLIDATE AND OPTIMIZE NETWORK INFRASTRUCTURE				36181C0
Other Data Processing Services (210014)			130,000	105,000
Total Request			302,000	277,000 FSI=1
*****				
CONSOLIDATE AND OPTIMIZE DATABASE PLATFORM OPERATIONS				36182C0
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	120,000	120,000		2792 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	210,000			2792 1
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	64,671			2792 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	456,255	283,255		2792 1
TOTAL: CONSOLIDATE AND OPTIMIZE DATABASE PLATFORM OPERATIONS				36182C0
TOTAL ISSUE.....	850,926	403,255		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>STATE DATA CENTER</u>						72980500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
CONSOLIDATE AND OPTIMIZE DATABASE PLATFORM OPERATIONS						36182C0

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Consolidate and Optimize Database Platform Operations

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This issue requests funding to maintain existing database installations and adds capacity to the high availability database environment to the support customers that have business justifications for that service need. This issue also requests funding for the creation of an additional environment to comply with the Criminal Justice Information System (CJIS) requirements of databases that require segregation from the shared infrastructure.

PROBLEM STATEMENT: 1) The Agency for State Technology (AST) State Data Center (SDC) currently supports a unique Oracle environment which was implemented as part of the Affordable Health Care Act. The SDC does not have budget authority to provide for the recurring license maintenance and vendor support for the Oracle aspect of that environment; 2) The Northwood location maintains a disparate footprint of non-standard database solutions that include different versions of Oracle, non-uniform hardware platforms, and various matrices of support from different providers. Not only are some components "end of life" and in need of replacement, but the various siloed Oracle instances create additional and unnecessary management overhead; 3) The SDC currently provides some Oracle customers the capability to use a database shared infrastructure that ensures high availability, scalability, and agility for applications. As a result of data center consolidations, the SDC does not have sufficient capacity to make this environment available to all pertinent applications. This issue is needed to provide sufficient high availability database capacity to meet customer service requests; 4) Oracle licensing restrictions for support of legacy Fusion applications are cost prohibitive in the Southwood facility standard VM farm using VMware as a hypervisor which (creates and runs virtual computers). Until agencies eliminate Oracle applications using Fusion, the Oracle licensing cost will prohibit virtualization of existing physical servers using non-Oracle hypervisors, thereby resulting in higher procurement, maintenance, and support costs to our customers; and 5) CJIS restrictions prohibit the sharing of resources between CJIS and non-CJIS entities. In order to support the SDC CJIS customers, this issue is needed to expand current database capacity and segregation of CJIS and non-CJIS resources.

PROPOSED SOLUTION/REQUEST:

This issue requests funding to: 1) Provide needed support for the VBLOCK transferred from DCF as part of the Affordable Health Care Act (\$210,000 in Contracted Services for Oracle support renewal); 2) provide the foundation for the creation of a consolidated Oracle database environment to support non-CJIS data and agencies. This issue will provide funding for hardware (servers or appliances), software, and appropriate Oracle licensing (\$120,000 in OCO and \$145,255 in Other Data Processing Services); 3) purchase additional Oracle RAC licenses to provide high availability, scalability, and agility for customer applications (\$100,000 in Other Data Processing Services); 4) create a VM farm using Oracle Enterprise Linux

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
CONSOLIDATE AND OPTIMIZE DATABASE PLATFORM OPERATIONS						36182C0

as the hypervisor (\$155,000 in Other Data Processing Services for Oracle licensing); and 5) provide for expansion of the current SQLSERVER farm for additional customer database consolidation and separation based on security requirements (\$56,000 in Other Data Processing Services for licensing and \$323,355/\$64,671 annually in Deferred-Payment Commodity Contracts - CEFP to replace obsolete hardware for 4-16 cores for a CJIS data related farm and 4-16 cores for a non-CJIS data farm with 2 chassis - one for each farm.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The SDC will have a fully supported database environment and will have appropriate capacity to respond to customer database requests which require CJIS compliance and customer requests for a highly available database environment to support applications.

COST CALCULATIONS:

	FY 15/16 Request	Non-Recurring	
Working Capital Trust Fund (2792)			
Operating Capital Outlay (060000)	120,000	120,000	
Contracted Services (100777)	210,000	0	
Deferred-Payment Commodity Contracts - CEFP (105280)	64,671	0	
Other Data Processing Services (210014)	456,255	282,255	
Total Request	850,926	403,255	FSI=1

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CONSOLIDATE AND OPTIMIZE SOFTWARE LICENSES						36183C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

WORKING CAPITAL TRUST FUND-STATE	924,754					2792 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Consolidate and Optimize Software Licenses

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>STATE DATA CENTER</u>						72980500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CONSOLIDATE AND OPTIMIZE SOFTWARE						
LICENSES						36183C0

SUMMARY: This issue requests funding to add needed maintenance on Microsoft license purchases where the initial maintenance has expired. This will allow for continued support of core Microsoft applications at the data centers. In addition, this issue will consolidate the licensing and address needed functionality within the VMWare virtualization platform to support Disaster Recovery and high availability initiatives.

PROBLEM STATEMENT: It is a best practice for agencies to establish and maintain enterprise agreements with key software vendors for core business products. In the case of the Agency for State Technology (AST), Microsoft and VMware provide foundational environments for many of the services provided to customers in the midrange computer environment. These agreements specifically provide licensing for core products which support the mission of the organization for customer agencies, allow for software assurance upgrade rights to maintain modern and supported environments, simplify license tracking and protect the state from audit problems, etc.

The term of several Microsoft licensing enrollments previously established and currently in use will expire in Fiscal Year 2015-16, and have had products added to them as a natural part of Full Service Transfer and Data Center Consolidation.

PROPOSED SOLUTION/REQUEST: This issue addresses this need, provides licensing for the design and implementation of an Office 365 solution for the State Data Center (SDC), and accommodates increased server capacity which necessitates the purchase of additional licenses under the enterprise agreement. As virtualization efforts at both facilities continue, the original equipment manufacturer licenses included with original hardware must be replaced with Data Center Edition licenses. Without proper licensing, the State of Florida will be in violation of the Microsoft Usage Agreement and subject to legal action.

Additionally, the Southwood location maintains separate VMWare licenses for all Data Center Consolidation agencies. The separate licenses are inefficient. The Disaster Recovery tool components acquired as a part of this issue will assist the AST with automatic recovery capabilities from server failures, while the core product provides the ability to migrate virtual machines "live" and in real time to perform maintenance on physical servers anytime, without user or service disruption. Both functionalities are instrumental to the AST and/or service providers in providing reliable and resilient service to customer agencies.

COST CALCULATIONS:

	FY 15/16 Request	Non- Recurring	
Working Capital Trust Fund (2792)	924,754	0	
Contracted Services (100777)	-----	-----	
Total Request	924,754	0	FSI=1
	=====	=====	

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	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
STATE DATA CENTER							72980500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
CONSOLIDATE AND OPTIMIZE SECURITY INFRASTRUCTURE EXPENSES							36184C0 040000
WORKING CAPITAL TRUST FUND-STATE	30,000	30,000					2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	199,250						2792 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	89,000						2792 1
=====							
TOTAL: CONSOLIDATE AND OPTIMIZE SECURITY INFRASTRUCTURE							36184C0
TOTAL ISSUE.....	318,250	30,000					
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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Consolidate and Optimize Security Infrastructure

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This issue requests necessary capacity to the security infrastructure at the Southwood location to accommodate the workload being migrated from the Northwood location, Criminal Justice Information System (CJIS) workload segregation from the shared infrastructure, a replacement of the intrusion prevention service being retired by the current vendor, and maintenance on existing security equipment.

PROBLEM STATEMENT: The Agency for State Technology (AST) data centers are required per Florida Administrative Code and Federal Laws (CJIS, Health Insurance Portability and Accountability Act (HIPAA), Council of Parent Attorneys and Advocates (COPAA), etc.) to provide certain security services such as vulnerability identification, intrusion detection, monitoring, and security remediation.

PROPOSED SOLUTION/REQUEST: This issue supports each of the federal mandates by 1) providing an external and unbiased



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
CONSOLIDATE AND OPTIMIZE SECURITY INFRASTRUCTURE						36184C0

vendor-performed security assessment of networks and related components (\$100,000 in Contracted Services); 2) separating, where necessary and appropriate, CJIS workload from the shared infrastructure (\$125,000 / \$25,000 annually in Deferred-Payment); 3) providing maintenance for hardware and software acquired through the Federal Security Grant at the Northwood location (\$23,500 in Contracted Services); 4) providing advanced persistent threat and advanced malware protection through an Intrusion Detection/Intrusion Prevention system necessitated by the retirement of the previous provider's existing offering (\$30,000 in Expense and \$320,000/\$64,000 annually in Deferred-payment Commodity Contracts); and 5) upgrading the existing log management infrastructure at the Southwood facility to include systems at the Northwood facility (\$76,000 in Contracted Services). The log management upgrade will specifically allow the proactive management of Windows and Open Systems servers across the distributed networks to assist with the increasingly complex federal compliance mandates and operational demands. Additionally, the upgrade provides the ability to efficiently collect, compress, and store all log files and provides advanced searching, analytics, correlation, alerting and reporting capabilities.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The benefits of this issue include a stronger security stance, and a reduced risk for a security event or data breach.

COST CALCULATIONS:

	FY 15/16 Request	Non-Recurring	
Working Capital Trust Fund (2792)			
Expense (040000)	30,000	30,000	
Contracted Services (100777)	199,250	0	
Deferred-Payment Commodity Contracts - CEFP (105280)	89,000	0	
Total Request	318,250	30,000	FSI=1
	=====	=====	

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AGENCY FOR STATE TECHNOLOGY						36186C0
CONTINUITY OF OPERATIONS SERVICES						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

WORKING CAPITAL TRUST FUND-STATE	295,197	6,750				2792 1
	=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
AGENCY FOR STATE TECHNOLOGY						
CONTINUITY OF OPERATIONS SERVICES						36186C0

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Agency for State Technology Continuity of Operations Services

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This issue is to provide information technology Continuity of Operations services for core business applications used for operations of the State Data Center (SDC) facilities and part of the Agency for State Technology's (AST) Business Continuity requirements.

PROBLEM STATEMENT: The Northwood and Southwood facilities do not currently have alternate systems to support core internal operational functions such as messaging, two-factor authentication and Active Directory, file systems, basic name resolution, web services, remote workstations, and backup in the event of an incident that impacts system availability. This issue will provide information technology Continuity of Operations services for the AST proper. This will support essential business functions utilizing a contracted Infrastructure-as-a-Service (IaaS) provider.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The AST as a 24x7 continuous service organization will have core business applications available in the event of a failure.

COST CALCULATIONS:

	FY 15/16 Request	Non-Recurring	
Working Capital Trust Fund (2792)	295,197	6,750	
Contracted Services (100777)			
Total Request	295,197	6,750	FSI=1

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	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
STATE DATA CENTER							72980500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
STABILIZE AND SUPPORT DATA CENTER							36187C0
POWER INFRASTRUCTURE EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE	93,000	93,000					2792 1
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	172,000	172,000					2792 1
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	91,000						2792 1
TOTAL: STABILIZE AND SUPPORT DATA CENTER							36187C0
POWER INFRASTRUCTURE							
TOTAL ISSUE.....	356,000	265,000					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Stabilize and Support Data Center Power Infrastructure

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This issue is required in order to ensure the continued operations of the power infrastructure at the Agency for State Technology (AST) State Data Center (SDC) Southwood location.

PROBLEM STATEMENT: A large portion of the existing power infrastructure at the State Data Center Southwood location has become unsupportable due to its age and does not support power metering in all key areas. An upgrade of the legacy static switch technology is recommended by the manufacturer to lower the risk of power loss to critical load components resulting from equipment malfunctions. If an upgrade is not performed, the units could encounter catastrophic failures causing loss of power to critical loads within the data center. The legacy uninterruptable power sources and related hardware, that are nearing end of service life and will no longer be supported by manufacturer, must be replaced to lower the risk of power loss. The Southwood location has experienced instances of replacements for defective parts not being available and having to be hand-made. This situation increases the risk a single failure to the overall facility. In

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 ENTERPRISE INFORMATION TECHNOLOGY						3610000
STABILIZE AND SUPPORT DATA CENTER						
POWER INFRASTRUCTURE						36187C0

addition, the Southwood location has experienced circuit breaker failure in the power switchgear. The current trip unit monitors and controls the circuit breaker and includes such functions as ground fault protection, short-time instantaneous trip settings and remote monitoring functions. After testing by the manufacturer's field testing service engineers, the manufacturer's recommendation was to replace the existing trip units due to the age and continued risk of failure of the breakers/switchgear. Finally, due to the lack of sufficient smart power strips, the Southwood location can only monitor 25% of the existing equipment cabinets for power consumption alerts with the data center standard Data Center Incident Management tool.

PROPOSED SOLUTION/REQUEST: This issue requests funding to provide \$86,000 of OCO to upgrade the legacy static switch technology to lower the risk of power loss to critical load components; \$86,000 in OCO to replace breaker trip units due to the age and continued failure of the breakers and switch gear. This includes a request for funding to provide a Deferred Payment Contract purchase of \$455,000/\$91,000 annually for 5 years to replace legacy uninterruptable power sources and related hardware that are nearing end of service life and will no longer be supported by the manufacturer; and \$93,000 in Expense for the purchase of smart power strips.

COST CALCULATIONS:

	FY 15/16 Request	Non-Recurring	
Working Capital Trust Fund (2792)			
Expense (040000)	93,000	93,000	
Operating Capital Outlay (060000)	172,000	172,000	
Deferred-Payment Commodity Contracts - CEF (105280)	91,000	0	
Total Request	<u>356,000</u>	<u>265,000</u>	FSI=1

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	164.00	58,521,463	2,027,289	2000
SALARY RATE.....	8,998,011			
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