

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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.....	1,851,980			
=====				
SALARIES AND BENEFITS				010000
	19.00			
WORKING CAPITAL TRUST FUND-STATE	2,314,527			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	252,894			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	10,000			2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	317,677			2792 1
=====				
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	12,058			2792 1
=====				
ADMINISTRATIVE OVERHEAD				105002
WORKING CAPITAL TRUST FUND-STATE	534,017			2792 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	8,181			2792 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE	33,554			2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	19.00			
TOTAL ISSUE.....	3,482,908			
TOTAL SALARY RATE.....	1,851,980			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
WORKING CAPITAL TRUST FUND-STATE	7,585-			2792 1
FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
WORKING CAPITAL TRUST FUND-STATE	12,977			2792 1
SPECIAL CATEGORIES				100000
ADMINISTRATIVE OVERHEAD				105002
WORKING CAPITAL TRUST FUND-STATE	1,232			2792 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE	43			2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		14,252		
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		9,497		2792 1
=====		=====		=====
SPECIAL CATEGORIES				100000
ADMINISTRATIVE OVERHEAD				105002
WORKING CAPITAL TRUST FUND-STATE		2,365		2792 1
=====		=====		=====
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE		79		2792 1
=====		=====		=====
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		11,941		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		192-		2792 1
=====		=====		
SPECIAL CATEGORIES				100000
ADMINISTRATIVE OVERHEAD				105002
WORKING CAPITAL TRUST FUND-STATE		60-		2792 1
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE		2-		2792 1
=====		=====		
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE				1001790
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				
TOTAL ISSUE.....		254-		
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE		92-		2792 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE		6,286		2792 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE		10,846		2792 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITHIN THE AGENCY FOR STATE				
TECHNOLOGY - DEDUCT				2000430
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE		50,000-		2792 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realignment of Budget Authority Within the Agency for State Technology - Deduct

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #5.2, Improve the efficiency and effectiveness of government agencies at all levels.

AGENCY FOR STATE TECHNOLOGY (AST), LONG RANGE PROGRAM PLAN (LRPP):

GOAL #3: Within the agency LRPP, AST notes the goal to provide high availability services for the State Data Center customers. This issue strives to meet this goal.

SUMMARY:

The Agency for State Technology, requests to reprioritize budget authority by transferring recurring budget authority as follows: \$100,000 in the Contracted Services category (100777), and \$100,000 from the Other Personal Services category (030000), within the Data Center Administration Budget Entity (72980200) and \$50,000 from the Expenses category (040000) within the Executive Direction/Support Services Budget Entity (72980100) to the Expenses category (040000) within the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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 REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITHIN THE AGENCY FOR STATE						
TECHNOLOGY - DEDUCT						2000430

State Data Center Budget Entity (72980500), in the Working Capital Trust Fund (2792) to realign budget as needed in order to cover projected expenditures.

This issue nets to zero with corresponding issue 2000420.

COST SUMMARY:

Working Capital Trust Fund (2792)
 Categories: Contracted Services (100777), OPS (030000), Expenses (040000) -250,000
 Expenses (040000) 250,000 FSI=1

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
WORKING CAPITAL TRUST FUND-STATE	6,784					2792 1
=====						
SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD						100000 105002
WORKING CAPITAL TRUST FUND-STATE	1,689					2792 1
=====						
DATA PROCESSING SERVICES DP ASSESSMENT (AST)						210000 210003
WORKING CAPITAL TRUST FUND-STATE	56					2792 1
=====						
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....						26A1780 8,529
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	19.00			
TRUST FUNDS.....	3,476,831			2000
SALARY RATE.....	1,851,980			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	849,781			
=====				
SALARIES AND BENEFITS				010000
	14.00			
WORKING CAPITAL TRUST FUND-STATE	1,439,486			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	195,594			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	710,193			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	27,000			2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	472,620			2792 1
=====				
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	9,183			2792 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
WORKING CAPITAL TRUST FUND-STATE	7,102			2792 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE		3,847		2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		2,865,025		
TOTAL SALARY RATE.....	849,781			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
WORKING CAPITAL TRUST FUND-STATE		4,411-		2792 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		3,257		2792 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		6,332		2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		156-		2792 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE		43-		2792 1
=====		=====		=====
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		44,002		1000 1
=====		=====		=====
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITHIN THE AGENCY FOR STATE				
TECHNOLOGY - DEDUCT				2000430
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE		100,000-		2792 1
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE		100,000-		2792 1
=====		=====		=====
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2000430
WITHIN THE AGENCY FOR STATE				
TECHNOLOGY - DEDUCT				
TOTAL ISSUE.....		200,000-		
=====		=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72980000
						72980200
						16
						<u>1603.00.00.00</u>
						2000000
						2000430

MANAGEMENT SRVCS, DEPT OF
 PGM: AGENCY STATE TECH
DATA CENTER ADMINISTRATION
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF BUDGET AUTHORITY
 WITHIN THE AGENCY FOR STATE
 TECHNOLOGY - DEDUCT

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Realignment of Budget Authority Within the Agency for State Technology - Deduct

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #5.2, Improve the efficiency and effectiveness of government agencies at all levels.

AGENCY FOR STATE TECHNOLOGY (AST), LONG RANGE PROGRAM PLAN (LRPP):
 GOAL #3: Within the agency LRPP, AST notes the goal to provide high availability services for the State Data Center customers. This issue strives to meet this goal.

SUMMARY:
 The Agency for State Technology, requests to reprioritize budget authority by transferring recurring budget authority as follows: \$100,000 in the Contracted Services category (100777), and \$100,000 from the Other Personal Services category (030000), within the Data Center Administration Budget Entity (72980200) and \$50,000 from the Expenses category (040000) within the Executive Direction/Support Services Budget Entity (72980100) to the Expenses category (040000) within the State Data Center Budget Entity (72980500), in the Working Capital Trust Fund (2792) to realign budget as needed in order to cover projected expenditures.

This issue nets to zero with corresponding issue 2000420.

COST SUMMARY:

Working Capital Trust Fund (2792)
 Categories: Contracted Services (100777), OPS (030000), Expenses (040000) -250,000
 Expenses (040000) 250,000 FSI=1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	4,523			2792 1
=====				
STATE FUNDING REDUCTIONS				3300000
REDUCTION IN GENERAL REVENUE				
DATA CENTER ADMINISTRATION				3301040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,400-			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Reduction in General Revenue - Data Center Administration

SUMMARY:

This reduction in the Agency for State Technology's (AST) Data Center Administration Contracted Services appropriation category is related to cybersecurity training services. The Cybersecurity Awareness Training Program provides a turn-key solution to deliver cutting edge cybersecurity training and track program completion. The curriculum ensures state-of-the-art training on up-to-date cybersecurity knowledge and skills for all registrants. Topics and learning outcomes include core cybersecurity awareness, cybersecurity fundamentals, IT and network security, and cybersecurity risk management training targeted for management.

The curriculum is designed to meet the NIST National Initiative for Cybersecurity Education (NICE) Cybersecurity Workforce Framework (NCWF) six core Knowledge, Skills and Abilities (KSAs).

IMPACT OF REDUCTION:

Minimum. However, without this training, the AST would not be able to provide cybersecurity awareness education to personnel across the State and therefore limit customer knowledge on impending cyber security threats. This training is critical to establish and maintain security policies.

This reduction would have a minimum impact on AST.

Minimal Impact - This proposed reduction reflects cost savings and/or efficiencies identified by AST that can be taken

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCTION IN GENERAL REVENUE				
DATA CENTER ADMINISTRATION				3301040

with little to no impact.

Moderate Impact - This proposed reduction reflects identified reductions that could or will have an impact to operations and/or services.

Significant Impact - This proposed reduction could or will have a direct impact on operations and/or services.

REDUCTION COST CALCULATION:

Budget Entity	Category	FY 19/20 Recurring
===== Data Center	===== Administration	===== Contracted Services (\$4,400)

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	39,602			1000
TRUST FUNDS	2,674,527			2000
TOTAL POSITIONS.....	14.00			
TOTAL PROG COMP.....	2,714,129			
TOTAL SALARY RATE.....	849,781			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,243,915					
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		170.00					
WORKING CAPITAL TRUST FUND-STATE		14,815,293					2792 1
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE		372,235					2792 1
=====							
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		2,456,217					2792 1
=====							
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE		61,334					2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		22,317,559					2792 1
=====							
CLOUD COMP SVCS							100787
WORKING CAPITAL TRUST FUND-STATE		100,000					2792 1
=====							
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE		31,175					2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	4,043,790			2792 1
LEASE/PURCHASE/EQUIPMENT				105281
WORKING CAPITAL TRUST FUND-STATE	4,394,246			2792 1
DISASTER RECOVERY SERVICE				105300
WORKING CAPITAL TRUST FUND-STATE	4,000,537			2792 1
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	55,797			2792 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	5,677,485			2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	170.00			
TOTAL ISSUE.....	58,325,668			
TOTAL SALARY RATE.....	10,243,915			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	1,082-			2792 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	38,153			2792 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	83,984			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	1,310			2792 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	85,294			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		1,872-		2792 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE		624-		2792 1
INFORMATION TECHNOLOGY - REDUCE				
BUDGET TO ALIGN WITH EXPENDITURES				1006500
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		725,912-		2792 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITHIN THE AGENCY FOR STATE				
TECHNOLOGY - ADD				2000420
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE		250,000		2792 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realignment of Budget Authority Within the Agency for State Technology - Add

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #5.2, Improve the efficiency and effectiveness of government agencies at all levels.

AGENCY FOR STATE TECHNOLOGY (AST), LONG RANGE PROGRAM PLAN (LRPP):

GOAL #3: Within the agency LRPP, AST notes the goal to provide high availability services for the State Data Center

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCING OF STATE DATA CENTER				
MAINFRAME SERVICES - ADD				33J10C0
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
WORKING CAPITAL TRUST FUND-STATE		1		2792 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Outsourcing of State Data Center Mainframe Services - Add

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #5.2, Improve the efficiency and effectiveness of government agencies at all levels.

AGENCY FOR STATE TECHNOLOGY (AST), LONG RANGE PROGRAM PLAN (LRPP):

GOAL #3: Within the agency LRPP, AST notes the goal to provide high availability services for the State Data Center customers. This issue strives to meet this goal.

SUMMARY:

During the 2018 Legislative Session, the Florida Legislature, within proviso language associated with Specific Appropriation 2927 of Chapter 2018-9, Laws of Florida, authorized the AST, to release a competitive solicitation to outsource all mainframe services to a cloud service, managed and hosted by a private sector provider. Upon completion of the competitive solicitation, AST is directed to submit a proposed plan to the chair of the Senate Appropriations Committee, the chair of the House of Representatives' Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

Several issues factored into outsourcing the mainframe including, workforce restraints--(such as the retirement of key mainframe staff), and planned customer modernization projects that migrate existing mainframe workloads to lower cost platforms that could potentially create a burden on the remaining mainframe customers and to the State by causing them to absorb the mainframe's fixed costs.

There are four agencies currently utilizing the shared mainframe platform to support mission critical applications including the Department of Children and Families (DCF), Department of Transportation (DOT), Department of Corrections (DOC), and the Department of Highway Safety and Motor Vehicles (HSMV).

Required funding for the outsourced mainframe service cannot be determined until after the competitive solicitation effort has been completed and a contract negotiated with the selected service provider. The anticipated date for providing the contract to the Chairs and the Governor's office is February 14, 2019.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
OUTSOURCING OF STATE DATA CENTER						
MAINFRAME SERVICES - ADD						33J10C0

This issue nets to zero with corresponding issue 33J20C0.

OUTSOURCING OF STATE DATA CENTER						33J20C0
MAINFRAME SERVICES - DEDUCT						010000
SALARIES AND BENEFITS						

WORKING CAPITAL TRUST FUND-STATE 1- 2792 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Outsourcing of State Data Center Mainframe Services - Deduct

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #5.2, Improve the efficiency and effectiveness of government agencies at all levels.

AGENCY FOR STATE TECHNOLOGY (AST), LONG RANGE PROGRAM PLAN (LRPP):

Within the agency LRPP, AST notes the goal to provide high availability services for the State Data Center customers. This issue strives to meet this goal.

SUMMARY:

During the 2018 Legislative Session, the Florida Legislature, within proviso language associated with Specific Appropriation 2927 of Chapter 2018-9, Laws of Florida, authorized the AST, to release a competitive solicitation to outsource all mainframe services to a cloud service, managed and hosted by a private sector provider. Upon completion of the competitive solicitation, AST is directed to submit a proposed plan to the chair of the Senate Appropriations Committee, the chair of the House of Representatives' Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

Several issues factored into outsourcing the mainframe including, workforce restraints--(such as the retirement of key mainframe staff), and planned customer modernization projects that migrate existing mainframe workloads to lower cost platforms that could potentially create a burden on the remaining mainframe customers and to the State by causing them to absorb the mainframe's fixed costs.

There are four agencies currently utilizing the shared mainframe platform to support mission critical applications including the Department of Children and Families (DCF), Department of Transportation (DOT), Department of Corrections

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
OUTSOURCING OF STATE DATA CENTER						
MAINFRAME SERVICES - DEDUCT						33J20C0

(DOC), and the Department of Highway Safety and Motor Vehicles (HSMV).

Required funding for the outsourced mainframe service cannot be determined until after the competitive solicitation effort has been completed and a contract negotiated with the selected service provider. The anticipated date for providing the contract to the Chairs and the Governor's office is February 14, 2019.

This issue nets to zero with corresponding issue 33J10C0.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2792 WORKING CAPITAL TRUST FUND						1-

						1-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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				<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE THE DEFERRED-PAYMENT				
COMMODITY CONTRACT CATEGORY IN THE				
STATE DATA CENTER				3301180
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	1,000,000-			2792 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Reduce the Deferred-Payment Commodity Contract In The State Data Center

SUMMARY:

The Agency for State Technology (AST) proposes a reduction of (\$1,000,000) from the Deferred-Payment Commodity Contract appropriation category within the State Data Center budget entity. This issue would reduce budget authority that is not currently obligated to cover deferred-payment commodity contracts.

IMPACT OF REDUCTION:

This may limit AST's flexibility to execute deferred-payment commodity contracts in the future.

REDUCTION COST CALCULATION:

Budget Entity	Category	FY 19/20 Recurring
State Data Center	Deferred Payment	(\$1,000,000)
Commodity Contracts		

TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	170.00		
SALARY RATE.....	57,030,550		2000
	10,243,915		
	=====	=====	=====