

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER EXECUTIVE DIRECTION FROM						
THE AGENCY FOR STATE TECHNOLOGY TO						
THE DEPARTMENT OF MANAGEMENT						
SERVICES - DEDUCT						17C23C0
SALARY RATE						000000
SALARY RATE.....		1,350,507-			1,350,507-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		14.00-			14.00-	
WORKING CAPITAL TRUST FUND-STATE		1,792,599-			1,792,599-	2792 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE		173,950-			173,950-	2792 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
WORKING CAPITAL TRUST FUND-STATE		2,000-			2,000-	2792 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE		425,000-			425,000-	2792 1
	=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE						103241
WORKING CAPITAL TRUST FUND-STATE		4,473-			4,473-	2792 1
	=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
WORKING CAPITAL TRUST FUND-STATE		3,290-			3,290-	2792 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER EXECUTIVE DIRECTION FROM						
THE AGENCY FOR STATE TECHNOLOGY TO						
THE DEPARTMENT OF MANAGEMENT						
SERVICES - DEDUCT						17C23C0
TOTAL: TRANSFER EXECUTIVE DIRECTION FROM						17C23C0
THE AGENCY FOR STATE TECHNOLOGY TO						
THE DEPARTMENT OF MANAGEMENT						
SERVICES - DEDUCT						
TOTAL POSITIONS.....		14.00-			14.00-	
TOTAL ISSUE.....			2,401,312-		2,401,312-	
TOTAL SALARY RATE.....		1,350,507-			1,350,507-	

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

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 includes a merger of the Agency for State Technology into the Department of Management Services to allow for streamlined information technology oversight within the state and create administrative efficiencies.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: AGENCY STATE TECH 72980000
EXECUTIVE DIR/SUPPORT SVCS 72980100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 TRANSFER EXECUTIVE DIRECTION FROM
 THE AGENCY FOR STATE TECHNOLOGY TO
 THE DEPARTMENT OF MANAGEMENT
 SERVICES - DEDUCT 17C23C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0004 001	14.00-	1,350,507-		396,712-	1,747,219-	0.00 1,747,219-
TOTALS FOR ISSUE BY FUND						
2792 WORKING CAPITAL TRUST FUND						
	14.00-	1,350,507-		396,712-	1,747,219-	1,747,219-

OTHER SALARY AMOUNT
 2792 WORKING CAPITAL TRUST FUND 45,380-
 1,792,599-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
EXECUTIVE DIRECTION STAFFING						
REDUCTIONS						33V1660
SALARY RATE						000000
SALARY RATE.....		501,473-			501,473-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		5.00-			5.00-	
WORKING CAPITAL TRUST FUND-STATE			550,994-			550,994- 2792 1
	=====	=====	=====	=====	=====	
TOTAL: EXECUTIVE DIRECTION STAFFING						33V1660
REDUCTIONS						
TOTAL POSITIONS.....		5.00-			5.00-	
TOTAL ISSUE.....			550,994-			550,994-
TOTAL SALARY RATE.....		501,473-			501,473-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

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

AGENCY FOR STATE TECHNOLOGY LONG RANGE PROGRAM PLAN:
 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 (AST) request includes a merger of the Agency for State Technology into the Department of Management Services to allow for streamlined information technology oversight within the state and create administrative efficiencies. This includes reductions to avoid overlap in executive support responsibilities.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: AGENCY STATE TECH 72980000
EXECUTIVE DIR/SUPPORT SVCS 72980100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 PROGRAM REDUCTIONS 33V0000
 EXECUTIVE DIRECTION STAFFING 33V1660
 REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE						
C0001 001	5.00-	501,473-		144,730-	646,203-	0.00
						646,203-

TOTALS FOR ISSUE BY FUND

2792 WORKING CAPITAL TRUST FUND						646,203-
	5.00-	501,473-		144,730-	646,203-	646,203-

OTHER SALARY AMOUNT

2792 WORKING CAPITAL TRUST FUND						95,209
						550,994-

STATE TECHNOLOGY REORGANIZATION
 EFFICIENCY REDUCTIONS
 EXPENSES

33V1690
 040000

WORKING CAPITAL TRUST FUND-STATE 78,944- 78,944- 2792 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
EXECUTIVE DIR/SUPPORT SVCS						72980100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM REDUCTIONS						33V0000
STATE TECHNOLOGY REORGANIZATION						
EFFICIENCY REDUCTIONS						33V1690
OPERATING CAPITAL OUTLAY						060000
WORKING CAPITAL TRUST FUND-STATE		8,000-			8,000-	2792 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE		107,323			107,323	2792 1
ADMINISTRATIVE OVERHEAD						105002
WORKING CAPITAL TRUST FUND-STATE		539,243-			539,243-	2792 1
TR/DMS/HR SVCS/STW CONTRCT						107040
WORKING CAPITAL TRUST FUND-STATE		4,799-			4,799-	2792 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
WORKING CAPITAL TRUST FUND-STATE		50,862-			50,862-	2792 1
TOTAL: STATE TECHNOLOGY REORGANIZATION						33V1690
EFFICIENCY REDUCTIONS						
TOTAL ISSUE.....		574,525-			574,525-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:
 Amended 2019-20 Narrative after February 5, 2019

IT COMPONENT? YES

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
INFORMATION TECHNOLOGY						1603.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER DATA CENTER ADMINISTRATION						
FROM THE AGENCY FOR STATE						
TECHNOLOGY TO THE DEPARTMENT OF						
MANAGEMENT SERVICES - DEDUCT						17C15C0
SALARY RATE						000000
SALARY RATE.....		603,688-			603,688-	
SALARIES AND BENEFITS						010000
WORKING CAPITAL TRUST FUND-STATE		10.00-			10.00-	
		1,089,401-			1,089,401-	2792 1
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE		195,594-			195,594-	2792 1
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE		710,193-			710,193-	2792 1
OPERATING CAPITAL OUTLAY						060000
WORKING CAPITAL TRUST FUND-STATE		27,000-			27,000-	2792 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		44,002-			44,002-	1000 1
WORKING CAPITAL TRUST FUND-STATE		472,620-			472,620-	2792 1
TOTAL APPRO.....		516,622-			516,622-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER DATA CENTER ADMINISTRATION						
FROM THE AGENCY FOR STATE						
TECHNOLOGY TO THE DEPARTMENT OF						
MANAGEMENT SERVICES - DEDUCT						17C15C0
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
WORKING CAPITAL TRUST FUND-STATE		4,772-			4,772-	2792 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
WORKING CAPITAL TRUST FUND-STATE		7,102-			7,102-	2792 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
WORKING CAPITAL TRUST FUND-STATE		3,804-			3,804-	2792 1
=====						
TOTAL: TRANSFER DATA CENTER ADMINISTRATION						17C15C0
FROM THE AGENCY FOR STATE						
TECHNOLOGY TO THE DEPARTMENT OF						
MANAGEMENT SERVICES - DEDUCT						
TOTAL POSITIONS.....		10.00-			10.00-	
TOTAL ISSUE.....		2,554,488-			2,554,488-	
TOTAL SALARY RATE.....		603,688-			603,688-	
=====						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER DATA CENTER ADMINISTRATION						
FROM THE AGENCY FOR STATE						
TECHNOLOGY TO THE DEPARTMENT OF						
MANAGEMENT SERVICES - DEDUCT						17C15C0

customers. This issue strives to meet this goal.

SUMMARY:

The Agency for State Technology requests includes a merger of the Agency for State Technology into the Department of Management Services to allow for streamlined information technology oversight within the state and create administrative efficiencies.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0005 001	10.00-	603,688-		225,937-	829,625-	0.00	829,625-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							829,625-
	10.00-	603,688-		225,937-	829,625-		829,625-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: AGENCY STATE TECH 72980000
 DATA CENTER ADMINISTRATION 72980200
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 TRANSFER DATA CENTER ADMINISTRATION
 FROM THE AGENCY FOR STATE
 TECHNOLOGY TO THE DEPARTMENT OF
 MANAGEMENT SERVICES - DEDUCT 17C15C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2792 WORKING CAPITAL TRUST FUND

259,776-

1,089,401-

PROGRAM REDUCTIONS 33V0000
 DATA CENTER ADMINISTRATION STAFFING
 REDUCTIONS 33V1680
 SALARY RATE 000000
 SALARY RATE..... 246,093- 246,093-
 SALARIES AND BENEFITS 010000
 WORKING CAPITAL TRUST FUND-STATE 4.00- 4.00- 364,041- 2792 1
 TOTAL: DATA CENTER ADMINISTRATION STAFFING 33V1680
 REDUCTIONS
 TOTAL POSITIONS..... 4.00- 4.00-
 TOTAL ISSUE..... 364,041- 364,041-
 TOTAL SALARY RATE..... 246,093- 246,093-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: AGENCY STATE TECH 72980000
DATA CENTER ADMINISTRATION 72980200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM REDUCTIONS 33V0000
 DATA CENTER ADMINISTRATION STAFFING
 REDUCTIONS 33V1680

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

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

AGENCY FOR STATE TECHNOLOGY LONG RANGE PROGRAM PLAN:
 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 (AST) request includes a merger of the Agency for State Technology into the Department of Management Services to allow for streamlined information technology oversight within the state and create administrative efficiencies. This includes reductions to avoid overlap in administrative support responsibilities.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0002 001	4.00-	246,093-	91,109-	337,202-	0.00	337,202-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: AGENCY STATE TECH 72980000
 DATA CENTER ADMINISTRATION 72980200
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM REDUCTIONS 33V0000
 DATA CENTER ADMINISTRATION STAFFING 33V1680
 REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2792 WORKING CAPITAL TRUST FUND

4.00-	246,093-		91,109-	337,202-		337,202-
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OTHER SALARY AMOUNT
 2792 WORKING CAPITAL TRUST FUND

26,839-
 364,041-
 =====

TOTAL: INFORMATION TECHNOLOGY

1603.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND
 TRUST FUNDS

44,002- 44,002- 1000
 2,874,527- 2,874,527- 2000

TOTAL POSITIONS..... 14.00- 14.00-
 TOTAL PROG COMP..... 2,918,529- 2,918,529-
 TOTAL SALARY RATE..... 849,781- 849,781-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER STATE DATA CENTER FROM THE						
AGENCY FOR STATE TECHNOLOGY TO THE						
DEPARTMENT OF MANAGEMENT SERVICES -						
DEDUCT						
SALARY RATE						17C17C0
SALARY RATE.....		10,243,915-			10,243,915-	000000
SALARIES AND BENEFITS						010000
WORKING CAPITAL TRUST FUND-STATE		166.00-			166.00-	
		14,269,635-			14,269,635-	2792 1
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE		374,481-			374,481-	2792 1
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE		2,456,217-			2,456,217-	2792 1
OPERATING CAPITAL OUTLAY						060000
WORKING CAPITAL TRUST FUND-STATE		61,334-			61,334-	2792 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE		22,317,559-			22,317,559-	2792 1
CLOUD COMP SVCS						100787
WORKING CAPITAL TRUST FUND-STATE		100,000-			100,000-	2792 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER STATE DATA CENTER FROM THE						
AGENCY FOR STATE TECHNOLOGY TO THE						
DEPARTMENT OF MANAGEMENT SERVICES -						
DEDUCT						17C17C0
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
WORKING CAPITAL TRUST FUND-STATE		30,093-			30,093-	2792 1
DEFERRED-PAY COM CONTRACTS						105280
WORKING CAPITAL TRUST FUND-STATE		3,043,790-			3,043,790-	2792 1
LEASE/PURCHASE/EQUIPMENT						105281
WORKING CAPITAL TRUST FUND-STATE		4,394,246-			4,394,246-	2792 1
DISASTER RECOVERY SERVICE						105300
WORKING CAPITAL TRUST FUND-STATE		4,000,537-			4,000,537-	2792 1
TR/DMS/HR SVCS/STW CONTRCT						107040
WORKING CAPITAL TRUST FUND-STATE		55,173-			55,173-	2792 1
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
WORKING CAPITAL TRUST FUND-STATE		5,677,485-			5,677,485-	2792 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
INTER-AGENCY REORGANIZATIONS -						17C0000
INFORMATION TECHNOLOGY						
TRANSFER STATE DATA CENTER FROM THE						
AGENCY FOR STATE TECHNOLOGY TO THE						
DEPARTMENT OF MANAGEMENT SERVICES -						
DEDUCT						17C17C0
TOTAL: TRANSFER STATE DATA CENTER FROM THE						17C17C0
AGENCY FOR STATE TECHNOLOGY TO THE						
DEPARTMENT OF MANAGEMENT SERVICES -						
DEDUCT						
TOTAL POSITIONS.....		166.00-				166.00-
TOTAL ISSUE.....			56,780,550-			56,780,550-
TOTAL SALARY RATE.....			10,243,915-			10,243,915-

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

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 includes a merger of the Agency for State Technology into the Department of Management Services to allow for streamlined information technology oversight within the state and create administrative efficiencies.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 TRANSFER STATE DATA CENTER FROM THE
 AGENCY FOR STATE TECHNOLOGY TO THE
 DEPARTMENT OF MANAGEMENT SERVICES -
 DEDUCT 17C17C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0006 001	166.00-	10,243,915-		3,785,976-	14,029,891-	0.00 14,029,891-
TOTALS FOR ISSUE BY FUND						
2792 WORKING CAPITAL TRUST FUND						
	166.00-	10,243,915-		3,785,976-	14,029,891-	14,029,891-

OTHER SALARY AMOUNT
 2792 WORKING CAPITAL TRUST FUND 239,744-
 14,269,635-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000
		4.00-						4.00-		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

AGENCY FOR STATE TECHNOLOGY LONG RANGE PROGRAM PLAN:

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 (AST) requests includes a reduction of 4 vacant full-time equivalents.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0003 001	4.00-				0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF
 PGM: AGENCY STATE TECH
 STATE DATA CENTER
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 PROGRAM REDUCTIONS
 VACANT POSITION REDUCTIONS

72000000
 72980000
 72980500
 16
1603.00.00.00
 33V0000
 33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
4.00-						

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	170.00-			170.00-		
SALARY RATE.....	56,780,550-			56,780,550-	2000	
	10,243,915-			10,243,915-		

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