

Technology and Information
(11-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Banyan Migration		\$ 7,000,000	\$ 10,300,000		\$ 3,510,605	
2. SMDS Migration			2,754,670			
TOTAL \$		\$ 7,000,000	\$ 13,054,670	\$	\$ 3,510,605	\$

TECHNOLOGY AND INFORMATION
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1. Banyan Migration

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to migrate the State's network operating system from Banyan to Microsoft 2000, migrate the State's messaging system for Banyan Intelligent Messaging to Microsoft Exchange 2000, and migrate the wide area network to a redundant, centralized network architecture.

The Banyan Corporation has gone out of business and Banyan products can no longer be purchased and are no longer supported. The implementation of the new system provides greater functionality and allows the state to build a stable, supportable network environment.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	7,000,000	\$	0	\$ 0
FY 2003		10,300,000		0	0
FY 2004		3,510,605		0	0
TOTAL	\$	20,810,605	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:					
Architect/Engineering	\$	390,000	\$ 390,000	\$ 390,000	\$ 0
Non-Construction Expenses:					
Technology		6,610,000	9,910,000	2,120,605	0
TOTAL	\$	7,000,000	\$ 10,300,000	\$ 3,510,605	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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2. SMDS Migration

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to migrate the State's primary data telecommunications from SMDS (switched multi-megabit data service) to Frame Relay.

All state agencies and schools are connected to the State's intranet using SMDS. Verizon, the exclusive provider of this service, is no longer offering SMDS service and will discontinue support in January 2004.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2002	\$ 2,754,670	\$	0	\$	0
TOTAL	\$ 2,754,670	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Architect/Engineering	\$ 140,000	\$	0	\$	0	\$	0
Non-Construction Expenses:							
Technology	2,614,670		0		0		0
TOTAL	\$ 2,754,670	\$	0	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2004

1. Banyan Migration

\$3,510,605

See Project Descriptions for FY 2003