

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENTERPRISE TECH SERVICES				63000000
PGM: NSRC				63200000
<u>DATA CENTER SERVICES</u>				63200200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
FULL SERVICE TRANSFER - DATA CENTER CONSOLIDATION				33B0010
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	9,743-			2792 1
-MATCH	165,632-			2792 2
-RECPNT	311,777-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	487,152-			2792
TOTAL APPRO.....	487,152-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

The reduction of \$487,152 in Computer Related Expense relates to the savings created with computing assets from the Department of State, Department of Juvenile Justice and the Department of Business and Professional Regulation moving into the NSRC. This savings was reported by the Senate on their "Final Conference Revised FST Numbers for Distribution" worksheet.

This reduction will NOT have a negative impact to the NSRC or to the customer agency's that it serves.

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IBM MAINFRAME MERGER				33B0020
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	2,640-			2792 1
-MATCH	44,880-			2792 2
-RECPNT	84,480-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	132,000-			2792
TOTAL APPRO.....	132,000-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENTERPRISE TECH SERVICES				63000000
PGM: NSRC				63200000
DATA CENTER SERVICES				63200200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
IBM MAINFRAME MERGER				33B0020

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 2

The reduction of \$132,000 relates to 12 months of savings which are due to the consolidation of IBM Mainframes from three to two processing environments. In addition, rather than purchasing the hardware, the hardware is being leased under a contract arrangement that allows for the increase and decrease in processing capacity based on changing conditions. This flexibility provides the NSRC to provide saving to the customer agencies.

This reduction will NOT have a negative impact to the NSRC or to the customer agency's that it serves.

IMPLEMENT "MAINFRAME DISK" AS A  
 SERVICE  
 SPECIAL CATEGORIES  
 COMPUTER RELATED EXPENSES

WORKING CAPITAL TRUST FUND-STATE	1,081-			2792	1
-MATCH	18,377-			2792	2
-RECPNT	34,592-			2792	9
TOTAL WORKING CAPITAL TRUST FUND	54,050-			2792	
TOTAL APPRO.....	54,050-				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 3

The reduction of \$54,050 relates to migrating the mainframe disk to a service-on-demand arrangement. Much like purchasing mainframe services from IBM as needed, this leasing arrangement will allow the NSRC to increase or decrease capacity based on changing customer agency requirements.

This reduction will NOT have a negative impact to the NSRC or to the customer agency's that it serves.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENTERPRISE TECH SERVICES				63000000
PGM: NSRC				63200000
DATA CENTER SERVICES				63200200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE NOMAD SOFTWARE				33B0040
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	686-			2792 1
-MATCH	11,669-			2792 2
-RECPNT	21,965-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	34,320-			2792
TOTAL APPRO.....	34,320-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 4

The reduction of \$34,320 results in eliminating the NOMAD software in place of another vendor product.

This reduction will NOT have a negative impact to the NSRC or to the customer agency's that it serves.

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REDUCE BILLINGS TO CUSTOMER				33B0050
AGENCIES				100000
SPECIAL CATEGORIES				100644
COMPUTER RELATED EXPENSES				
WORKING CAPITAL TRUST FUND-STATE	14,063-			2792 1
-MATCH	239,076-			2792 2
-RECPNT	450,026-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	703,165-			2792
TOTAL APPRO.....	703,165-			

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENTERPRISE TECH SERVICES				63000000
PGM: NSRC				63200000
DATA CENTER SERVICES				63200200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE BILLINGS TO CUSTOMER				
AGENCIES				33B0050

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 15

The reduction of \$674,953 relates to the reduction to billing to the NSRC Customer Agencies. Currently, the NSRC bills out both Federal and the state portion of depreciation. The NSRC could reduce the amount state portion of depreciation thereby reducing the budget authority needs for the customer agencies.

This issue would NOT have a negative impact on our customer agencies. However, it would significantly limit the opportunity for the NSRC to use cash associated with the state portion of depreciation for activities such as server virtualization software consolidation, efficient backup services such as disk-to-disk-to-tape and annual hardware refresh.

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REDUCE MAINTENANCE EXPENSE ON TAPE				
DRIVES				33B0060
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	636-			2792 1
-MATCH	10,808-			2792 2
-RECPNT	20,344-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	31,788-			2792
TOTAL APPRO.....	31,788-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 9

The reduction of \$6,000 is a result on replacing 15 year old tape drives, thereby eliminating the maintenance with the ancient hardware. New hardware would be leased with a vendor with payments over a 3 year period being less expensive than keeping the 15 year old hardware under a maintenance contract.

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENTERPRISE TECH SERVICES					63000000
PGM: NSRC					63200000
DATA CENTER SERVICES					63200200
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE MAINTENANCE EXPENSE ON TAPE					
DRIVES					33B0060

This issue would NOT have an negative impact on our customer agencies that we serve.

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CONSOLIDATE CUSTOMER AGENCY NETWORKS					33B0070
SPECIAL CATEGORIES					100000
COMPUTER RELATED EXPENSES					100644
WORKING CAPITAL TRUST FUND-STATE	1,392-				2792 1
-MATCH	23,664-				2792 2
-RECPNT	44,544-				2792 9
TOTAL WORKING CAPITAL TRUST FUND	69,600-				2792
TOTAL APPRO.....	69,600-				

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority # 10

The reduction of \$69,600 results in the consolidation of numerous network connections into the NSRC core network (aka "Big Pipe"). This project meets the spirit of the Data Center Consolidation Project as prescribed in law.

This issue would NOT have an negative impact on our customer agencies.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENTERPRISE TECH SERVICES				63000000
PGM: NSRC				63200000
DATA CENTER SERVICES				63200200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
MIGRATE CUSTOMERS TO CONSOLIDATED				
SWITCHES				33B0080
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	120-			2792 1
-MATCH	2,040-			2792 2
-RECPNT	3,840-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	6,000-			2792
TOTAL APPRO.....	6,000-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 Priority # 11

IT COMPONENT? NO

The reduction of \$6,000 relates to the integration customer application servers onto consolidated switches thereby reducing some switch maintenance costs.

This reduction would NOT have a negative impact on the customer agencies that we serve.

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CHANGE VENDORS FOR SERVER SUPPORT				33B0090
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	500-			2792 1
-MATCH	8,500-			2792 2
-RECPNT	16,000-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	25,000-			2792
TOTAL APPRO.....	25,000-			

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENTERPRISE TECH SERVICES					63000000
PGM: NSRC					63200000
DATA CENTER SERVICES					63200200
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
CHANGE VENDORS FOR SERVER SUPPORT					33B0090

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 Priority # 5

IT COMPONENT? NO

The reduction of \$25,000 relates to moving the Department of State servers from the HP maintenance contract to the Specialty Underwriters contract.

This reduction would NOT have a negative impact on the customer.

ELIMINATE CUSTOMER SPECIFIC  
 HARDWARE  
 SPECIAL CATEGORIES  
 COMPUTER RELATED EXPENSES

33B0100  
 100000  
 100644

WORKING CAPITAL TRUST FUND-STATE 200-  
 -MATCH 3,400-  
 -RECPNT 6,400-

2792 1  
 2792 2  
 2792 9

TOTAL WORKING CAPITAL TRUST FUND 10,000-

2792

TOTAL APPRO..... 10,000-

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 Priority # 8

IT COMPONENT? NO

The reduction of \$10,000 relates to eliminating redundant and customer specific hardware.

This reduction will NOT have a negative impact on the customer agencies that we serve.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENTERPRISE TECH SERVICES				63000000
PGM: NSRC				63200000
DATA CENTER SERVICES				63200200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
VIRTUALIZE ADDITIONAL SERVER				
HARDWARE				33B0110
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	1,080-			2792 1
-MATCH	18,360-			2792 2
-RECPNT	34,560-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	54,000-			2792
TOTAL APPRO.....	54,000-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 Priority # 13

IT COMPONENT? NO

The reduction of \$54,000 will eliminate hardware maintenance through the server virtualization activities.  
 The virtualization expansion will include agencies that have moved into the NSRC under Data Center Consolidation.  
 Overall, the NSRC is currently at 33%. The goal is to achieve 50% by June, 2011.

This will NOT have a negative impact to the customer agencies that we serve.

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IMPLEMENT STORAGE ON DEMAND FOR				
MIDRANGE ENVIRONMENT				33B0120
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	1,500-			2792 1
-MATCH	25,500-			2792 2
-RECPNT	48,000-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	75,000-			2792
TOTAL APPRO.....	75,000-			



	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENTERPRISE TECH SERVICES				63000000
PGM: NSRC				63200000
DATA CENTER SERVICES				63200200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
IMPLEMENT STORAGE ON DEMAND FOR				
MIDRANGE ENVIRONMENT				33B0120

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 12

The reduction of \$75,000 will result with the implementation of the "Storage on Demand" service for the midrange environment. This should be able to reduce from 17 Midrange Storage Arrays to less than 5. This will reduce maintenance costs on existing hardware.

This will NOT have a negative impact on the customers that we serve.

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ELIMINATE STROBE FOR IBM DATABASE				33B0130
(DB2) ENVIRONMENT				100000
SPECIAL CATEGORIES				100644
COMPUTER RELATED EXPENSES				
WORKING CAPITAL TRUST FUND-STATE	536-			2792 1
-MATCH	9,107-			2792 2
-RECPNT	17,142-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	26,785-			2792
TOTAL APPRO.....	26,785-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 6

The reduction of \$26,784 will result in the elimination of the Strobe software for DB2 from the Florida Safe Family Network databases and replace the same capabilities with other existing products.

This will NOT have a negative impact on the customers that we serve.

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	COL A93	COL A94	COL A95		
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENTERPRISE TECH SERVICES					63000000
PGM: NSRC					63200000
<u>DATA CENTER SERVICES</u>					63200200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -					
OPERATING					33B0000
MIGRATE TO JBOSS FROM WEBLOGIC					33B0140
SPECIAL CATEGORIES					100000
COMPUTER RELATED EXPENSES					100644
WORKING CAPITAL TRUST FUND-STATE	2,000-				2792 1
-MATCH	34,000-				2792 2
-RECPNT	64,000-				2792 9
TOTAL WORKING CAPITAL TRUST FUND	100,000-				2792
TOTAL APPRO.....	100,000-				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 7

The reduction of \$100,000 relates to the migration from the Oracle Weblogic application server to the JBOSS application server.

This reduction will NOT have a negative impact on the customers that we serve.

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ELIMINATE UNISYS CONTRACTOR					33B0150
POSITION					100000
SPECIAL CATEGORIES					100644
COMPUTER RELATED EXPENSES					
WORKING CAPITAL TRUST FUND-STATE	2,881-				2792 1
-MATCH	48,985-				2792 2
-RECPNT	92,207-				2792 9
TOTAL WORKING CAPITAL TRUST FUND	144,073-				2792
TOTAL APPRO.....	144,073-				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENTERPRISE TECH SERVICES				63000000
PGM: NSRC				63200000
DATA CENTER SERVICES				63200200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE UNISYS CONTRACTOR				
POSITION				33B0150
*****				
AGENCY ISSUE NARRATIVE:				
SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO				
Priority # 14				
The reduction of \$144,074 results in the elimination of a UNISYS contractor position; with the reduction work on the UNISYS environment, the budget for this position could be used in the IBM mainframe environment or moved to the midrange or networks areas and staffed accordingly.				
*****				
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		1,952,933-		2000
		=====		