

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
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 VIII B 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-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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.

IBM MAINFRAME MERGER				33B0020
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	1,980-		2,640-	2792 1
-MATCH	33,660-		44,880-	2792 2
-RECPNT	63,360-		84,480-	2792 9
TOTAL WORKING CAPITAL TRUST FUND	99,000-		132,000-	2792
TOTAL APPRO.....	99,000-		132,000-	

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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-1 NARR 10-11 NARRATIVE:
 Priority #2

IT COMPONENT? NO

The reduction of \$99,000 relates to nine 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

33B0030
 100000
 100644

WORKING CAPITAL TRUST FUND-STATE	737-	1,081-	2792	1
-MATCH	12,543-	18,377-	2792	2
-RECPNT	23,610-	34,592-	2792	9
TOTAL WORKING CAPITAL TRUST FUND	36,890-	54,050-	2792	
TOTAL APPRO.....	36,890-	54,050-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:
 Priority #3

IT COMPONENT? NO

The reduction of \$36,890 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

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
IMPLEMENT "MAINFRAME DISK" AS A				
SERVICE				33B0030

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.

ELIMINATE NOMAD SOFTWARE				33B0040
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	343-		686-	2792 1
-MATCH	5,834-		11,669-	2792 2
-RECPNT	10,982-		21,965-	2792 9
TOTAL WORKING CAPITAL TRUST FUND	17,159-		34,320-	2792
TOTAL APPRO.....	17,159-		34,320-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:
 Priority #4

IT COMPONENT? NO

The reduction of \$17,160 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.

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
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 VIII B REDUCTIONS - OPERATING				33B0000
REDUCE BILLINGS TO CUSTOMER AGENCIES				33B0050
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	216-			2792 1
-MATCH	3,664-			2792 2
-RECPNT	6,897-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	10,777-			2792
TOTAL APPRO.....	10,777-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:
 Priority #5

IT COMPONENT? NO

The reduction of \$10,776 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 an negative impact on our customer agencies. However, it would limit the opportunity for the NSRC to use cash associated with the state portion of depreciation for hardware refresh activities.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	650,978-		220,370-	2000