

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2002-2013  
STATE OF FLORIDA

SCHEDULE VIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 09/15/2011 16:18 PAGE: 1  
EXHIBIT D-3A ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PRG: SOUTHWOOD RES CENTER		72910000
SOUTHWOOD SHARED RES CTR		72910100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATING APPROPRIATION		
CATEGORIES IN THE SOUTHWOOD SHARED		
RESOURCE CENTER		33007C0
SALARY RATE		000000
SALARY RATE.....	64,255-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
WORKING CAPITAL TRUST FUND-STATE	275,381-	2792 1
	=====	
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	251,782-	2792 1
	=====	
OPERATING CAPITAL OUTLAY		060000
WORKING CAPITAL TRUST FUND-STATE	8,900-	2792 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	1,577,620-	2792 1
	=====	
DATA PROCESSING CONTRACTS		105241
WORKING CAPITAL TRUST FUND-STATE	329,345-	2792 1
	=====	
TOTAL: REDUCE OPERATING APPROPRIATION		33007C0
CATEGORIES IN THE SOUTHWOOD SHARED		
RESOURCE CENTER		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	2,443,028-	
TOTAL SALARY RATE.....	64,255-	
	=====	

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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MANAGEMENT SRVCS, DEPT OF	72000000
PRG: SOUTHWOOD RES CENTER	72910000
SOUTHWOOD SHARED RES CTR	72910100
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	1603.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE OPERATING APPROPRIATION	
CATEGORIES IN THE SOUTHWOOD SHARED	
RESOURCE CENTER	33007C0

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #1

Issue Summary: Each agency is required to meet a ten percent target reduction. After a review of forecasted costs, the Southwood Shared Resource Center (SSRC) would have to make the following reductions.

Elimination of one (1) position in the Unisys Mainframe Platform will result in the inability of the SSRC to support the Unisys Mainframe environment. Elimination of all on-call pay will result in the SSRC's inability to meet Service Level Agreements and provide 24 x 7 and after hours support. Reductions in contingency funds, information technology research, and Blackberries could have a potentially negative impact to the SSRC's ability to support our customer base and respond to unexpected and unforeseeable operational needs. Reducing software maintenance would result in the SSRC's inability to maintain current systems such as IMS database for Department of Corrections and mainframe software for Agency for Workforce Innovation. Reducing hardware maintenance is contingent upon funding of the virtualization efforts requested by the SSRC in Legislative Budget Requests for Fiscal Year 2012-13.

Fiscal Information: A ten percent reduction in the SSRC's budget equates to 2,443,028. The issue impacts the "Information Technology-Computer Operations" activity.

Position	Rate	Salaries and Benefits	FTE
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Systems Programmer III	(64,255)	(72,381)	(1.00)
Working Capital Trust Fund (2792)			
Rate (1.0 FTE)		(64,255)	
Salaries and Benefits (010000)			(275,381)
Expenses (040000)			(251,782)
Operating Capital Outlay (060000)			(8,900)
Special Categories: Contracted Services (100777)			(1,577,620)
Special Categories: Data Processing Contracts (105241)			(329,345)
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Total Reduction Issue			(2,443,028) FSI=1
			=====

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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MANAGEMENT SRVCS, DEPT OF	72000000
PRG: SOUTHWOOD RES CENTER	72910000
SOUTHWOOD SHARED RES CTR	72910100
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	1603.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE OPERATING APPROPRIATION	
CATEGORIES IN THE SOUTHWOOD SHARED	
RESOURCE CENTER	33007C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	55,912-		16,456-	72,368-	0.00	72,368-
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0001 002	0.00	11-			11-	0.00	11-
-----							
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							72,379-
	1.00-	55,923-		16,456-	72,379-		72,379-
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 003		8,332-					
-----							
TOTAL SALARY RATE		8,332-					
=====							
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							203,002-
							275,381-
=====							

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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MANAGEMENT SRVCS, DEPT OF  
 PRG: SOUTHWOOD RES CENTER  
SOUTHWOOD SHARED RES CTR  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

72000000  
 72910000  
 72910100  
 16  
1603.00.00.00

TOTAL: INFORMATION TECHNOLOGY  
 BY FUND TYPE

1603.00.00.00

1.00-  
 TRUST FUNDS..... 2,443,028-  
 SALARY RATE..... 64,255-  
 =====

2000

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2011 16:18:54 *
* BUDGET PERIOD: 2002-2013                EXHIBIT A, D AND D-3A LIST REQUEST          DAG 72 SP *
* COMPILE DATE: 06/30/2011                COMPILE TIME: 11:54:18                    PAGE: 1 *
*****
*                                     SAVE INITIALS: DAG   SAVE DEPARTMENT: 72   SAVE ID: LAST
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 72910100 LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y          SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      COLUMN SELECTION: A93                      CODES
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*                    G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                                    PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* PRINT COLUMN CODES (Y/N): Y
*
* PAGE BREAKS:
* (IOE, GRP, DEP, DIV,          REPORT HEADING:          SCHEDULE VIIIB-2
* BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
* SIS, ISC)                   FOR REQUEST YEAR
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* BPEADL01                               STATISTICAL INFORMATION                09/15/2011 16:18:54 *
* BUDGET PERIOD: 2002-2013                EXHIBIT A, D AND D-3A LIST REQUEST          DAG 72      SP    *
* COMPILE DATE: 06/30/2011                COMPILE TIME: 11:54:18                      PAGE:      2    *
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*
* TOTAL RECORDS READ FROM SORT:           7                                           *
* TOTAL RECORDS READ FROM CARD:          43                                          *
* TOTAL PAF RECORDS READ:                 3                                           *
* TOTAL OAF RECORDS READ:                 1                                           *
* TOTAL IEF RECORDS READ:                 0                                           *
* TOTAL BGF RECORDS READ:                 0                                           *
* TOTAL BEF RECORDS READ:                 4                                           *
* TOTAL PCF RECORDS READ:                 2                                           *
* TOTAL ICF RECORDS READ:                 2                                           *
* TOTAL INF RECORDS READ:                 32                                          *
* TOTAL ACF RECORDS READ:                 7                                           *
* TOTAL FCF RECORDS READ:                 2                                           *
* TOTAL FSF RECORDS READ:                 10                                          *
* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 6                                           *
* TOTAL RECORDS IN ERROR:                 0                                           *
*
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