

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2003-2014
STATE OF FLORIDA

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

SP 10/15/2012 13:57 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
FUNDING REDUCTIONS		5200000
REDUCE SALARIES AND BENEFITS		
APPROPRIATION		5200010
SALARY RATE		000000
SALARY RATE.....	67,216-	
=====		
SALARIES AND BENEFITS		010000
WORKING CAPITAL TRUST FUND-STATE	4.00- 116,544-	2792 1
=====		
TOTAL: REDUCE SALARIES AND BENEFITS		5200010
APPROPRIATION		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	116,544-	
TOTAL SALARY RATE.....	67,216-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #01

IT COMPONENT? NO

This issue proposes to eliminate 4 vacant clerk positions within the SSRC. In an effort to recruit highly skilled staff, these position's budget and rate were harvested to support key services. At this time, this reduction would have minimal impact on SSRC's ability to provide enterprise information technology services.

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							
0001 CLERK							
83814 001	1.00-	16,804-		12,332-	29,136-	0.00	29,136-
83816 001	1.00-	16,804-		12,332-	29,136-	0.00	29,136-
83823 001	1.00-	16,804-		12,332-	29,136-	0.00	29,136-
83825 001	1.00-	16,804-		12,332-	29,136-	0.00	29,136-

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
FUNDING REDUCTIONS	5200000
REDUCE SALARIES AND BENEFITS	
APPROPRIATION	5200010

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							
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							116,544-
	4.00-	67,216-		49,328-	116,544-		116,544-
	=====	=====	=====	=====	=====		=====

REDUCE EXPENSES APPROPRIATION	5200020
EXPENSES	040000
WORKING CAPITAL TRUST FUND-STATE	251,000-
	2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #02

This issue proposes reductions in the expense category. This reduction would have a significant impact on the SSRC's ability to provide enterprise information technology services. Impact eliminates any ability to respond to unforeseeable operational needs and/or demands of an expanding data center, to mitigate operational, maintenance, and licensing issues discovered during data center consolidation, normal operational efforts, as well as responsiveness to agency customer requests for additional services.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PRG: SOUTHWOOD RES CENTER		72910000
SOUTHWOOD SHARED RES CTR		72910100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
FUNDING REDUCTIONS		5200000
REDUCE CONTRACTED SERVICES		
APPROPRIATION		5200030
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	1,085,000-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

This issue proposes reductions in the contracted services category. This reduction would have a significant impact on the SSRC's ability to provide enterprise information technology services. Impact eliminates any ability to respond to unforeseeable operational needs and/or demands of an expanding data center, to mitigate operational, maintenance, and licensing issues discovered during data center consolidation, normal operational efforts, as well as responsiveness to agency customer requests for additional services.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
	4.00-	
TRUST FUNDS.....	1,452,544-	2000
SALARY RATE.....	67,216-	
	=====	

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* NEADLP01                               STATISTICAL INFORMATION                10/15/2012 13:57 *
* BUDGET PERIOD: 2003-2014                EXHIBIT A, D AND D-3A LIST REQUEST          BLB 72  SP  *
*                                                                                               PAGE: 1 *
*****
*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8B2      SAVE TITLE: SCHEDULE VIIIB-2**LBR FORMAT**
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* =====
* COLUMN: A93                               CODES
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7: 4
* 8-14:
* 15-21:
* 22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT: 5
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP: 3
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 2
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE:
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

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* NEADLP01                               STATISTICAL INFORMATION                10/15/2012 13:57 *
* BUDGET PERIOD: 2003-2014                EXHIBIT A, D AND D-3A LIST REQUEST          BLB 72  SP  *
*                                                                                               PAGE:      2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _____ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIB-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* PRINT COLUMN CODES (Y/N): Y *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 5 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 4 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 4 *
* TOTAL RECORDS READ FROM PCF: 2 *
* TOTAL RECORDS READ FROM ICF: 4 *
* TOTAL RECORDS READ FROM INF: 16 *
* TOTAL RECORDS READ FROM ACF: 5 *
* TOTAL RECORDS READ FROM FCF: 2 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 2 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION          10/15/2012 13:57 *
* BUDGET PERIOD: 2003-2014              EXHIBIT A, D AND D-3A LIST REQUEST    BLB 72  SP  *
*                                                                                   PAGE:      3  *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 7291 _____
*  10-18: _____
*  19-27: _____
*
*****

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