

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
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STATE, DEPT OF		45000000
PGM: SECRETARY/ADMIN SVCS		45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		45010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ADMINISTRATIVE SERVICES		33V0160
SALARY RATE		000000
SALARY RATE.....	38,176-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
GENERAL REVENUE FUND	-STATE 60,763-	1000 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V0160
ADMINISTRATIVE SERVICES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	60,763-	
TOTAL SALARY RATE.....	38,176-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

The Department of State, Division of Administrative Services, Proposes a reduction of three (3) positions, 211,594 of salary rate, and \$314,364 of budget authority.

The proposed position includes one (1) Systems Programming Administrator - SES, one (1) Network Systems Administrator - SES, and one (1) Government Operations Consultant I.

This reduction would have a maximum impact operationally.

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STATE, DEPT OF	45000000
PGM: SECRETARY/ADMIN SVCS	45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	45010200
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE DIVISION OF ADMINISTRATIVE SERVICES	33V0160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00549 001	1.00-	38,176-		22,587-	60,763-	0.00	60,763-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							60,763-
	1.00-	38,176-		22,587-	60,763-		60,763-

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.00-	60,763-					1000
SALARY RATE.....	38,176-						
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SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
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STATE, DEPT OF		45000000
PGM: SECRETARY/ADMIN SVCS		45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		45010200
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ADMINISTRATIVE SERVICES		33V0160
SALARY RATE		000000
SALARY RATE.....	173,418-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
GENERAL REVENUE FUND -STATE	253,601-	1000 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V0160
ADMINISTRATIVE SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	253,601-	
TOTAL SALARY RATE.....	173,418-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? YES

The Department of State, Division of Administrative Services, Proposes a reduction of three (3) positions, 211,594 of salary rate, and \$314,364 of budget authority.

The proposed position includes one (1) Systems Programming Administrator - SES, one (1) Network Systems Administrator - SES, and one (1) Government Operations Consultant I.

This reduction would have a maximum impact operationally.

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COL A10 SCH VIIIB-2 RED FY24-25 POS AMOUNT	CODES
STATE, DEPT OF	45000000
PGM: SECRETARY/ADMIN SVCS	45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	45010200
GOV OPERATIONS/SUPPORT	16
<u>INFORMATION TECHNOLOGY</u>	<u>1603.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE DIVISION OF ADMINISTRATIVE SERVICES	33V0160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
01058 001	1.00-	90,677-		40,935-	131,612-	0.00	131,612-
2128 NETWORK SYSTEMS ADMINISTRATOR - SES							
01065 001	1.00-	82,741-		39,248-	121,989-	0.00	121,989-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							253,601-
	2.00-	173,418-		80,183-	253,601-		253,601-

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CONTRACTED SERVICES REDUCTION IN GENERAL REVENUE	33V2300
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND -STATE 150,000- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #4

The Department of State, Division of Administrative Services, proposes a recurring reduction in the amount of \$150,000 in General Revenue for software and license costs. This reduction would have a moderate impact operationally.

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SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
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STATE, DEPT OF			45000000
PGM: SECRETARY/ADMIN SVCS			45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			45010200
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
	2.00-		
GENERAL REVENUE FUND.....	403,601-		1000
SALARY RATE.....	173,418-		
	=====		
TOTAL: EXECUTIVE DIR/SUPPORT SVCS			45010200
BY FUND TYPE			
	3.00-		
GENERAL REVENUE FUND.....	464,364-		1000
SALARY RATE.....	211,594-		
	=====		
PGM: ELECTIONS			45100000
<u>ELECTIONS</u>			45100200
GOV OPERATIONS/SUPPORT			16
<u>GOVERNMENTAL OPERATIONS</u>			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE VOTING SYSTEMS ASSISTANCE			
FUNDING IN THE DIVISION OF			
ELECTIONS			33V0200
SPECIAL CATEGORIES			100000
VOTING SYSTEMS ASSISTANCE			100155
GENERAL REVENUE FUND	-STATE	525,000-	1000 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

The Department of State, Division of Elections, proposes a recurring reduction in the amount of \$525,000 in General Revenue for the County Assistance for Voting System category. The funding in this category is no longer adequate to keep up with increased technology costs. The Department intends to submit Legislative Budget Requests for grant funding for Supervisors of Elections (SOE) if there is a future need for example, the Department submitted an LBR for Fiscal Year 2022-23 and received an appropriation in the Election Security Grants Category for SOE grants. This reduction would have a minimal impact operationally.

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 COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 POS AMOUNT CODES  
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STATE, DEPT OF 45000000  
 PGM: HISTORICAL RESOURCES 45200000  
HISTORICAL RESOURCES 45200700  
 ECONOMIC OPPORTUNITIES 11  
CULTURAL OPPORTUNITIES 1103.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCTION HISTORIC PRESERVATION  
 GRANTS 33V3000  
 SPECIAL CATEGORIES 100000  
 G/A-HISTORIC PRESERV GRTS 101548

LAND ACQUISITION TF -STATE 1,184,151- 2423 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

The Department of State, Division of Historical Resources, proposes a recurring reduction in the amount of \$1,184,151 in the Land Acquisition Trust Fund for the Historic Preservation Small Matching Grant program. This reduction would have a moderate impact operationally.

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PGM: CORPORATIONS 45300000  
COMMERCIAL RECORD/REGIST 45300100  
 PUBLIC PROTECTION 12  
CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCTION IN EXPENSES FUNDING 33V2550  
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 75,000- 1000 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

The Department of State, Division of Corporations, proposes a recurring reduction in the amount of \$75,000 in General Revenue in the Expense category. This reduction would have a maximum impact operationally.

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 COL A10  
 SCH VIIIB-2  
 RED FY24-25  
 POS AMOUNT CODES  
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STATE, DEPT OF 45000000  
 PGM: LIBRARY/INFO SVCS 45400000  
 LIBRARY/ARCHIVES/INFO SVCS 45400100  
 EDUCATION 03  
 EDUCATIONAL SUPPORT 0309.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCTION STATE AID TO LIBRARIES 33V2800  
 AID TO LOCAL GOVERNMENTS 050000  
 G/A-LIBRARY GRANTS 050792

GENERAL REVENUE FUND -STATE 2,766,706- 1000 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

The Department of State, Division of Library and Information Services, proposes a recurring reduction in the amount of \$2,766,706 in General Revenue for State Aid to Libraries, which was appropriated \$17,304,072 in recurring General Revenue funding in FY 2022-23. This reduction would reduce the total recurring appropriation to \$12,958,179.

These grant funds assure that every resident of the state has access to an adequate level of public library services regardless of the taxable wealth of the local jurisdiction providing the service. The State Aid to Libraries program extends information and knowledge through free public libraries; provides e-government services; encourages lifelong learning; helps local libraries serve as a source of information and inspiration to persons of all ages, cultural backgrounds and economic statuses, and furnishes resources for all ages for continuing education. State Aid to Libraries is used to fulfill the maintenance of effort (MOE) required to continue to receive federal Library Services and Technology Act funds. This reduction would have a minimal impact operationally.

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REDUCTION IN LIBRARY COOPERATIVE  
 GRANT PROGRAM 33V2850  
 AID TO LOCAL GOVERNMENTS 050000  
 G/A-LIBRARY COOPERATIVES 050780

GENERAL REVENUE FUND -STATE 2,000,000- 1000 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

The Department of State, Division of Library and Information Services, proposes a recurring reduction the amount of

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POS	AMOUNT	CODES
STATE, DEPT OF		45000000
PGM: LIBRARY/INFO SVCS		45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>		45400100
EDUCATION		03
<u>EDUCATIONAL SUPPORT</u>		<u>0309.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN LIBRARY COOPERATIVE		
GRANT PROGRAM		33V2850

\$2,000,000 in the Library Cooperative Grant Program. This reduction would have a minimal impact operationally.

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TOTAL: EDUCATIONAL SUPPORT		<u>0309.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	4,766,706-	1000
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TOTAL: STATE, DEPT OF		45000000
BY FUND TYPE		
GENERAL REVENUE FUND	5,831,070-	1000
TRUST FUNDS	1,184,151-	2000
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TOTAL POSITIONS.....	3.00-	
TOTAL DEPARTMENT.....	7,015,221-	
TOTAL SALARY RATE.....	211,594-	
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