

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
STATE, DEPT OF		45000000
PGM: SECRETARY/ADMIN SVCS		45010000
EXECUTIVE DIR/SUPPORT SVCS		45010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
MANAGEMENT STAFFING REDUCTIONS		33V0190
SALARY RATE		000000
SALARY RATE.....	103,661-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	3.00- 148,655-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	15,827-	1000
	=====	
DATA PROCESSING SERVICES		210000
OTHER DATA PROCESSING SVCS		210014
GENERAL REVENUE FUND.....	5,810-	1000
	=====	
NORTHWOOD SRC (NSRC)		210022
GENERAL REVENUE FUND.....	44,940-	1000
	=====	
TOTAL: MANAGEMENT STAFFING REDUCTIONS		33V0190
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	215,232-	
TOTAL SALARY RATE.....	103,661-	
	=====	

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

IT COMPONENT? NO

The Department of State is submitting a recommendation to eliminate positions in the Office of the Secretary/Division of Administrative Services. The proposed 3 full-time FTEs include: an Accountant I, Accountant II, and Human Resource Specialist-SES. The Accountant I and the Accountant II positions assist with processing revenue and refunds for the Department. Recent changes in processing refunds have reduced the workload in this area. The Human Resource Specialist-SES position handles employee benefits. As a result of our Cloud computing effort, the Department is offering a reduction in the Expense category, the Data Processing Services category, and the Data Processing Services NSRC

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 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

STATE, DEPT OF	45000000
PGM: SECRETARY/ADMIN SVCS	45010000
EXECUTIVE DIR/SUPPORT SVCS	45010200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
MANAGEMENT STAFFING REDUCTIONS	33V0190

category. If the proposed position reductions are taken, the remaining duties and responsibilities of the positions will be distributed to other employees in this budget entity.

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							
1427 ACCOUNTANT I							
00293 001	1.00-	24,580-		13,329-	37,909-	0.00	37,909-
1430 ACCOUNTANT II							
00557 001	1.00-	37,732-		15,017-	52,749-	0.00	52,749-
2282 HUMAN RESOURCE SPECIALIST-SES							
00047 001	1.00-	41,349-		16,648-	57,997-	0.00	57,997-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							148,655-
	3.00-	103,661-		44,994-	148,655-		148,655-
	=====	=====	=====	=====	=====		=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	3.00-	215,232-					1000
SALARY RATE.....	103,661-						
	=====						

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
STATE, DEPT OF		45000000
PGM: SECRETARY/ADMIN SVCS		45010000
EXECUTIVE DIR/SUPPORT SVCS		45010200
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
MANAGEMENT STAFFING REDUCTIONS		33V0190
SALARY RATE		000000
SALARY RATE.....	90,375-	
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	2.00- 122,322-	1000
=====		
TOTAL: MANAGEMENT STAFFING REDUCTIONS		33V0190
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	122,322-	
TOTAL SALARY RATE.....	90,375-	
=====		

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

IT COMPONENT? NO

The Department of State is submitting a recommendation to eliminate positions in the Office of the Secretary/Division of Administrative Services. The proposed 2 full-time FTEs include: Systems Programming Consultant, and an Application Systems Programmer II. The Department is moving to Cloud computing, which will eliminate some of the functions that the two identified data processing positions are currently performing. If the proposed position reductions are taken, the remaining duties and responsibilities of the positions will be distributed to other employees in this budget entity.

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							
2117 SYSTEMS PROGRAMMING CONSULTANT							
00995 001	1.00-	49,427-		16,517-	65,944-	0.00	65,944-
2142 APPLICATION SYSTEMS PROGRAMMER II							
00357 001	1.00-	40,948-		15,430-	56,378-	0.00	56,378-

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 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 45000000
 45010000
 45010200
 16
 1603.00.00.00
 33V0000
 33V0190

STATE, DEPT OF
 PGM: SECRETARY/ADMIN SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 PROGRAM REDUCTIONS
 MANAGEMENT STAFFING REDUCTIONS

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						
1000 GENERAL REVENUE FUND						122,322-
2.00-	90,375-		31,947-	122,322-		122,322-
=====						

TOTAL: INFORMATION TECHNOLOGY						1603.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....	2.00-	122,322-				1000
SALARY RATE.....	90,375-					
=====						
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						45010200
BY FUND TYPE						
GENERAL REVENUE FUND.....	5.00-	337,554-				1000
SALARY RATE.....	194,036-					
=====						

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
STATE, DEPT OF		45000000
PGM: ELECTIONS		45100000
<u>ELECTIONS</u>		45100200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
OPERATIONAL REDUCTIONS IN ELECTIONS		33V0090
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND.....	63,000-	1000

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

The Department of State, Division of Elections is proposing a reduction of \$63,000 in the Operating Capital Outlay category, General Revenue. The OCO appropriation is not needed at current levels due to changes in technology.

REDUCTION IN ELECTION FRAUD		
PREVENTION CATEGORY		33V0300
SPECIAL CATEGORIES		100000
ELECTION FRAUD PREVENTION		104510
GENERAL REVENUE FUND.....	72,617-	1000

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

The Department of State, Division of Elections is proposing a reduction of \$72,617 in the Election Fraud Prevention category, General Revenue. This budget reduction issue reduces the appropriation for the Voter Fraud Program. The FY 2012-2013 appropriation was \$445,379. The Voter Fraud Program is used by the Department to maintain the Voter Fraud Hotline and provide election fraud education; both of which are statutorily required responsibilities as stated in Sec 97.012(12), F.S. While this reduction will not impact the ability to manage Voter Fraud it does impact the Division of Elections' ability to meet its Maintenance of Effort that is required by the Help America Vote Act (HAVA).

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

STATE, DEPT OF
PGM: ELECTIONS
ELECTIONS
GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS

45000000
45100000
45100200
16
1601.00.00.00

TOTAL: GOVERNMENTAL OPERATIONS
BY FUND TYPE

1601.00.00.00

GENERAL REVENUE FUND..... 135,617-
=====

1000

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

 CODES

STATE, DEPT OF		45000000
PGM: HISTORICAL RESOURCES		45200000
HISTORICAL RESOURCES		45200700
ECONOMIC OPPORTUNITIES		11
CULTURAL OPPORTUNITIES		<u>1103.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
OPERATIONAL REDUCTION IN HISTORICAL		
RESOURCES		33V0220
OTHER PERSONAL SERVICES		030000

GRANTS AND DONATIONS TF.....	107,040-	2339
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

The Department of State, Division of Historical Resources is proposing a reduction of \$107,040 in the OPS category, Grants and Donations Trust Fund. The proposed reduction would affect the Bureau of Historic Preservation, Florida Master Site File. Temporary employment would be reduced and the ability to provide timely historic site location information will be impacted with corresponding delays to construction permits and projects.

CONTRACTED SERVICES REDUCTION IN		
GRANTS AND DONATIONS TRUST FUND		33V2200
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

GRANTS AND DONATIONS TF.....	80,000-	2339
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

The Department of State, Division of Historical Resources is proposing a reduction of \$80,000 in the Contracted Services category, Grants and Donations Trust Fund. The proposed reduction would affect the Public Lands Administration program of the Bureau of Archaeological Research. Repairs and maintenance to several archaeological sites maintained by the Bureau will be restricted. Contractual landscaping services will be eliminated for Mission San Luis, The Grove, the DeSoto Winter Encampment site, Velda Mound and Mission San Damien. Recurring landscaping work such as tree and brush removal, perimeter maintenance, trail maintenance, and other site work will be accomplished with no costs by Department of Corrections laborers.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
STATE, DEPT OF		45000000
PGM: HISTORICAL RESOURCES		45200000
HISTORICAL RESOURCES		45200700
ECONOMIC OPPORTUNITIES		11
CULTURAL OPPORTUNITIES		<u>1103.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CONTRACTED SERVICES REDUCTION IN		
GENERAL REVENUE		33V2300
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	76,918-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

The Department of State, Division of Historical Resources is proposing a reduction of \$76,918 in the Contracted Services category, General Revenue. The proposed reduction would affect the Bureau of Historic Preservation, Architectural Preservation Services program. The Division currently contracts with architectural firms for services related to the preservation and maintenance of historic properties owned or controlled by the state. The proposed reduction will limit the Division's ability to administer state-owned historic resources in a spirit of stewardship and trusteeship as mandated by state policy delineated in s. 267.061, F.S.

TOTAL: CULTURAL OPPORTUNITIES		<u>1103.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	76,918-	1000
TRUST FUNDS	187,040-	2000

TOTAL PROG COMP.....	263,958-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
STATE, DEPT OF		45000000
PGM: CORPORATIONS		45300000
COMMERCIAL RECORD/REGIST		45300100
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
MANAGEMENT EFFICIENCIES WITHIN THE CORPORATIONS PROGRAM		33V0110
EXPENSES		040000
GENERAL REVENUE FUND.....	211,786-	1000
=====		
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND.....	18,780-	1000
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	62,250-	1000
=====		
RICO ACT-ALIEN CORPORATION		103206
GENERAL REVENUE FUND.....	67,850-	1000
=====		
TOTAL: MANAGEMENT EFFICIENCIES WITHIN THE CORPORATIONS PROGRAM		33V0110
TOTAL ISSUE.....	360,666-	
=====		

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

The Department of State, Division of Corporations proposes a reduction in operating costs based on expectations of continued increases in on-line filing and subsequent reductions in the need for postage, replacement mail handling equipment, temporary Annual Report teams, and related contracted services. Within this reduction the Department of State, Division of Corporations proposes a \$211,786 reduction in Expenses. The Division realized rent savings in relocating from the Northwood Centre.

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SCH VIIIB-2
REDUCTIONS
POS AMOUNT

STATE, DEPT OF
PGM: CORPORATIONS
COMMERCIAL RECORD/REGIST
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION

45000000
45300000
45300100
12
1205.00.00.00

TOTAL: CONSUMER SAFETY/PROTECTION
BY FUND TYPE

1205.00.00.00

GENERAL REVENUE FUND..... 360,666-
=====

1000

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 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

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
BUILDING RENT SAVINGS		33V0100
EXPENSES		040000

GENERAL REVENUE FUND..... 61,572- 1000
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

The Department of State, Division of Library and Information Services realized rent savings in relocating the Director's office to the third floor of the R.A. Gray Building, Florida Administrative Code and Weekly to the Capitol Library Branch, and Storage space from the Northwood Centre.

REDUCE FUNDING FOR CONSERVATION AND PRESERVATION OF ARCHIVAL MATERIALS		33V0180
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

GRANTS AND DONATIONS TF..... 100,000- 2339
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

The Department of State, Division of Library and Information Services is proposing elimination of funding through Conservation and Recreation Land Acquisition (CARL) for the conservation and preservation of archival materials. The State Archives has a collection of special highly sensitive archival objects that need more than basic preservation techniques. Documents in the collection will receive preservation as other funding sources become available.

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 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

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
RENT FUND SHIFT IN LIBRARY AND		
INFORMATION SERVICES		33V0240
EXPENSES		040000

GENERAL REVENUE FUND.....	65,000-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

The Department of State, Division of Library and Information Services submits a budget reduction issue to fund shift \$65,000 in Expenses for Rent from General Revenue to the Federal Grants Trust Fund. The square footage currently occupied in the R.A. Gray Building by the Bureau of Library Development staff is responsible for the Library Services and Technology Act(LSTA) Grant.

REDUCE OTHER PERSONAL SERVICES (OPS) FUNDING IN LIBRARY AND INFORMATION SERVICES		33V0270
OTHER PERSONAL SERVICES		030000

RECORDS MANAGEMENT TF.....	47,835-	2572
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

The Department of State, Division of Library and Information Services is proposing a reduction in funding to the OPS category in Records Management Trust Fund and is specific to the State Records Center. A reduction in Other Personal Services will compress the workload and re-distribute activity to non-OPS staff. The staffing component in OPS has not had the demand that was seen in previous years.

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 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

STATE, DEPT OF		45000000
PGM: LIBRARY/INFO SVCS		45400000
LIBRARY/ARCHIVES/INFO SVCS		45400100
EDUCATION		03
EDUCATIONAL SUPPORT		<u>0309.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ADMINISTRATIVE CODE AND WEEKLY		
EXPENSE CATEGORY REDUCTION		33V0290
EXPENSES		040000

RECORDS MANAGEMENT TF.....	49,645-	2572
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

The Department of State, Division of Library and Information Services realized the current needs for Administrative Code and Weekly are in the contracted services category. The expense appropriation levels are greater than needed. This reduction is from expense. This reduction has no impact on operations.

TOTAL: EDUCATIONAL SUPPORT		<u>0309.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	126,572-	1000
TRUST FUNDS	197,480-	2000

TOTAL PROG COMP.....	324,052-	
	=====	

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

STATE, DEPT OF		45000000
PGM: CULTURAL AFFAIRS		45500000
CULTURAL AFFAIRS		45500300
ECONOMIC OPPORTUNITIES		11
CULTURAL OPPORTUNITIES		<u>1103.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
BUILDING RENT SAVINGS		33V0100
EXPENSES		040000

GENERAL REVENUE FUND.....	86,227-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

The Department of State, Division of Cultural Affairs realized rent savings as a result of office consolidations by relocating staff from the privately leased Northwood Centre to the R.A. Gray Building and other state owned facilities where rent was already being paid to the Department of Management Services.

MANAGEMENT EFFICIENCIES WITHIN THE CULTURAL AFFAIRS PROGRAM		33V0140
OTHER PERSONAL SERVICES		030000

GRANTS AND DONATIONS TF.....	11,756-	2339
	=====	

SPECIAL CATEGORIES CONTRACTED SERVICES		100000 100777
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GRANTS AND DONATIONS TF.....	16,600-	2339
	=====	

TOTAL: MANAGEMENT EFFICIENCIES WITHIN THE CULTURAL AFFAIRS PROGRAM		33V0140
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TOTAL ISSUE.....	28,356-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

The Department of State, Division of Cultural Affairs is proposing a reduction in funding by reverting the Knott House to the Foundation/Family. The result of this reduction would eliminate guided tours that are offered admission free by the Museum of Florida History staff and volunteers; a series of public programs throughout the year such as poetry readings,

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

STATE, DEPT OF		45000000
PGM: CULTURAL AFFAIRS		45500000
<u>CULTURAL AFFAIRS</u>		45500300
ECONOMIC OPPORTUNITIES		11
<u>CULTURAL OPPORTUNITIES</u>		<u>1103.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
MANAGEMENT EFFICIENCIES WITHIN		
THE CULTURAL AFFAIRS PROGRAM		33V0140

summer poetry workshops for teens, lectures, and open house events. The Knott House is currently administered as a site of the Museum of Florida History.

TOTAL: CULTURAL OPPORTUNITIES		<u>1103.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	86,227-	1000
TRUST FUNDS	28,356-	2000
TOTAL PROG COMP.....	----- 114,583- =====	