

| COL A93 | | | |
|---|-----------------|--|----------------------|
| SCH VIIIIB-2 | | | |
| REDUCTIONS | | | |
| 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 |
| OPERATIONAL REDUCTIONS OFFICE OF | | | |
| THE SECRETARY AND ADMINISTRATIVE | | | |
| SERVICES | | | 33V2500 |
| SALARY RATE | | | 000000 |
| SALARY RATE..... | 92,579- | | |
| | ===== | | |
| SALARIES AND BENEFITS | | | 010000 |
| | 2.00- | | |
| GENERAL REVENUE FUND | -STATE 128,471- | | 1000 1 |
| | ===== | | |
| OTHER PERSONAL SERVICES | | | 030000 |
| OPERATING TRUST FUND | -STATE 28,220- | | 2510 1 |
| | ===== | | |
| EXPENSES | | | 040000 |
| GENERAL REVENUE FUND | -STATE 128,415- | | 1000 1 |
| | ===== | | |
| DATA PROCESSING SERVICES | | | 210000 |
| OTHER DATA PROCESSING SVCS | | | 210014 |
| GENERAL REVENUE FUND | -STATE 10,000- | | 1000 1 |
| | ===== | | |
| NORTHWOOD SRC (NSRC) | | | 210022 |
| GENERAL REVENUE FUND | -STATE 43,412- | | 1000 1 |
| | ===== | | |
| TOTAL: OPERATIONAL REDUCTIONS OFFICE OF | | | 33V2500 |
| THE SECRETARY AND ADMINISTRATIVE | | | |
| SERVICES | | | |
| TOTAL POSITIONS..... | 2.00- | | |
| TOTAL ISSUE..... | 338,518- | | |
| TOTAL SALARY RATE..... | 92,579- | | |
| | ===== | | |

| COL A93 SCH VIIIIB-2 REDUCTIONS | | CODES |
|--|--------|----------------------|
| POS | AMOUNT | |
| 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 |
| OPERATIONAL REDUCTIONS OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES | | 33V2500 |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

The Department of State, Office of the Secretary and Administrative Services, is proposing a reduction of \$338,518 in General Revenue and Grants and Donations Trust Fund funding for the elimination of two (2) filled FTEs (\$128,471), a reduction in other personal services (\$28,220), expenses (\$128,415), data processing services (\$10,000), and northwood shared resource center (NSRC) (\$43,412) categories. The elimination of two (2) filled FTEs will require the current job duties to be distributed to other employees throughout the systems area work units. The expenses and data processing reductions are associated with the FTE reductions. The reduction in the NSRC appropriation will be mitigated by savings that are being realized in the Department's applications.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 2109 SYSTEMS PROJECT CONSULTANT | | | | | | |
| 00252 001 | 1.00- | 48,228- | 18,229- | 66,457- | 0.00 | 66,457- |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | |
| 00604 001 | 1.00- | 44,351- | 17,663- | 62,014- | 0.00 | 62,014- |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| | 2.00- | 92,579- | 35,892- | 128,471- | | 128,471- |

| COL A93 | | |
|-----------------------------------|----------|----------------------|
| SCH VIII B-2 | | |
| REDUCTIONS | | |
| 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> |
| TOTAL: INFORMATION TECHNOLOGY | | <u>1603.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 310,298- | 1000 |
| TRUST FUNDS | 28,220- | 2000 |
| | ----- | |
| TOTAL POSITIONS..... | 2.00- | |
| TOTAL PROG COMP..... | 338,518- | |
| TOTAL SALARY RATE..... | 92,579- | |
| | ===== | |

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

STATE, DEPT OF 45000000
 PGM: ELECTIONS 45100000
 ELECTIONS 45100200
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 PROGRAM REDUCTIONS 33V0000
 OPERATIONAL REDUCTIONS IN ELECTIONS 33V0090
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 69,777- 1000 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 69,777- 1000 1
 =====

TOTAL: OPERATIONAL REDUCTIONS IN ELECTIONS 33V0090
 TOTAL ISSUE..... 139,554-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #05

The Department of State, Division of Elections, is proposing a reduction of a total of \$139,554 in General Revenue funds in expenses (\$69,777) and contracted services (\$69,777) within the Office of the Division Director. This reduction does impact the Division's ability to meet its Maintenance of Effort that is required by the Help America Vote Act (HAVA).

TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 139,554- 1000
 =====

| COL A93 | | | |
|--|--------|----------|----------------------|
| SCH VIIIIB-2 | | | |
| REDUCTIONS | | | |
| POS | AMOUNT | | CODES |
| STATE, DEPT OF | | | 45000000 |
| PGM: HISTORICAL RESOURCES | | | 45200000 |
| <u>HISTORICAL RESOURCES</u> | | | 45200700 |
| ECONOMIC OPPORTUNITIES | | | 11 |
| <u>CULTURAL OPPORTUNITIES</u> | | | <u>1103.00.00.00</u> |
| PROGRAM REDUCTIONS | | | 33V0000 |
| OPERATIONAL REDUCTION IN HISTORICAL | | | |
| RESOURCES | | | 33V0220 |
| EXPENSES | | | 040000 |
| GRANTS AND DONATIONS TF | -STATE | 99,002- | 2339 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| CONTRACTED SERVICES | | | 100777 |
| GRANTS AND DONATIONS TF | -STATE | 89,000- | 2339 1 |
| | | ===== | |
| TOTAL: OPERATIONAL REDUCTION IN HISTORICAL | | | 33V0220 |
| RESOURCES | | | |
| TOTAL ISSUE..... | | 188,002- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

The Department of State, Division of Historical Resources, is proposing a reduction of \$188,002 in Grants and Donations Trust Fund in the expenses (\$99,002) and contracted services (\$89,000) categories for the operation of Mission San Luis, a National Historic Landmark, Spanish and Apalachee living history museum in Tallahassee, Florida. The Division is recommending a transfer distribution of Division expenditures to the Friends of the Mission San Luis, a citizen support organization, to accomplish the \$188,002 reduction in authority to the Grants and Donations Trust Fund. The Friends of Mission San Luis is a not for profit Florida corporation created pursuant to s. 267.17, F.S. to provide assistance, funding and promotional support for the Division.

| | | | |
|-------------------------------|--|----------|----------------------|
| TOTAL: CULTURAL OPPORTUNITIES | | | <u>1103.00.00.00</u> |
| BY FUND TYPE | | | |
| TRUST FUNDS..... | | 188,002- | 2000 |
| | | ===== | |

| COL A93 | | | |
|---|---------|----------|---------------|
| SCH VIIIIB-2 | | | |
| REDUCTIONS | | | |
| POS | AMOUNT | | CODES |
| ----- | | | |
| STATE, DEPT OF | | | 45000000 |
| PGM: CORPORATIONS | | | 45300000 |
| COMMERCIAL RECORD/REGIST | | | 45300100 |
| PUBLIC PROTECTION | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | 1205.00.00.00 |
| PROGRAM REDUCTIONS | | | 33V0000 |
| OPERATIONAL REDUCTIONS DIVISION OF | | | |
| CORPORATIONS | | | 33V2700 |
| SALARY RATE | | | 000000 |
| SALARY RATE..... | 91,369- | | |
| | ===== | | |
| SALARIES AND BENEFITS | | | 010000 |
| | 4.00- | | |
| GENERAL REVENUE FUND | -STATE | 149,463- | 1000 1 |
| | | ===== | |
| EXPENSES | | | 040000 |
| GENERAL REVENUE FUND | -STATE | 139,067- | 1000 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| CONTRACTED SERVICES | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 76,100- | 1000 1 |
| | | ===== | |
| TOTAL: OPERATIONAL REDUCTIONS DIVISION OF | | | 33V2700 |
| CORPORATIONS | | | |
| TOTAL POSITIONS..... | 4.00- | | |
| TOTAL ISSUE..... | | 364,630- | |
| TOTAL SALARY RATE..... | 91,369- | | |
| | ===== | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

The Department of State, Division of Corporations, is proposing a reduction of \$364,630 for the elimination of four filled (4) FTE (\$149,463), a reduction in expenses (\$139,067) and a reduction in contracted services (\$76,100). While these reductions will not impact the revenue stream, (DOC generates over \$270,000,000 annually), the reductions will have a degree of impact on the filing and information processing time in the Division.

| COL A93 SCH VIIIIB-2 REDUCTIONS | | CODES |
|--|--------|----------------------|
| POS | AMOUNT | |
| STATE, DEPT OF | | 45000000 |
| PGM: CORPORATIONS | | 45300000 |
| <u>COMMERCIAL RECORD/REGIST</u> | | 45300100 |
| PUBLIC PROTECTION | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | <u>1205.00.00.00</u> |
| PROGRAM REDUCTIONS | | 33V0000 |
| OPERATIONAL REDUCTIONS DIVISION OF CORPORATIONS | | 33V2700 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0001 CLERK | | | | | | | |
| 00317 001 | 1.00- | 16,805- | | 13,642- | 30,447- | 0.00 | 30,447- |
| 00781 001 | 1.00- | 16,804- | | 13,642- | 30,446- | 0.00 | 30,446- |
| 0441 REGULATORY SPECIALIST II | | | | | | | |
| 00135 001 | 1.00- | 27,881- | | 15,259- | 43,140- | 0.00 | 43,140- |
| 00790 001 | 1.00- | 29,879- | | 15,551- | 45,430- | 0.00 | 45,430- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 149,463- |
| | 4.00- | 91,369- | | 58,094- | 149,463- | | 149,463- |

| | | | | | | | |
|-----------------------------------|---------|----------|--|--|--|--|----------------------|
| TOTAL: CONSUMER SAFETY/PROTECTION | | | | | | | <u>1205.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND..... | 4.00- | 364,630- | | | | | 1000 |
| SALARY RATE..... | 91,369- | | | | | | |

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 COL A93
 SCH VIIIIB-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
 REDUCE FUNDING FOR CONSERVATION AND
 PRESERVATION OF ARCHIVAL MATERIALS 33V0180
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GRANTS AND DONATIONS TF -STATE 62,651- 2339 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

The Department of State, Division of Library and Information Services, is proposing a reduction of \$62,651 from Grants and Donations Trust Fund/Conservation and Recreation Land Acquisition (CARL) for conservation/preservation of archival materials. The State Archives has a collection of special highly sensitive archival objects that need more than basic preservation techniques. Fewer documents in the collection will receive preservation as a result of the decrease. Documents in the collection will receive preservation as other funding sources become available. The Department of State, Division of Library and Information Services has received an appropriation of \$100,000 for conservation and preservation of archival materials beginning in the 2010-2011 fiscal year. Each year sets of archival materials have had conservation and preservation work completed. The most unique and valuable historic documents were completed in the first and second year.

ADMINISTRATIVE CODE AND WEEKLY
 EXPENSE CATEGORY REDUCTION 33V0290
 EXPENSES 040000

RECORDS MANAGEMENT TF -STATE 34,929- 2572 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #01

The Department of State, Division of Library and Information Services is proposing a reduction of \$34,929 in the Expense category due to excess authority in the Records Management Trust Fund. The impact would be minimal on the Department.

| COL A93 | | |
|-----------------------------------|-------------------|----------------------|
| SCH VIIIIB-2 | | |
| REDUCTIONS | | |
| 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 STATE AID TO LIBRARIES | | 33V2800 |
| AID TO LOCAL GOVERNMENTS | | 050000 |
| G/A-LIBRARY GRANTS | | 050792 |
| GENERAL REVENUE FUND | -STATE 1,295,168- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #09

The Department of State, Division of Library and Information Services, is proposing a reduction of \$1,295,168 General Revenue for State Aid to Libraries. 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 status; and furnishes resources for all ages for continuing education.

State Aid to Libraries is used to fulfill the maintenance of effort required to continue to receive federal Library Services and Technology Act funds. The maintenance of effort for FY 2014-2015 which will be reported to the Institute of Museum and Library Services is \$20,411,907.

| | | |
|----------------------------|------------|----------------------|
| TOTAL: EDUCATIONAL SUPPORT | | <u>0309.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 1,295,168- | 1000 |
| TRUST FUNDS | 97,580- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 1,392,748- | |
| | ===== | |

| COL A93 | | |
|--------------------------------|--------|---------------|
| SCH VIIIIB-2 | | |
| REDUCTIONS | | |
| POS | AMOUNT | CODES |
| STATE, DEPT OF | | 45000000 |
| PGM: CULTURAL AFFAIRS | | 45500000 |
| CULTURAL AFFAIRS | | 45500300 |
| ECONOMIC OPPORTUNITIES | | 11 |
| CULTURAL OPPORTUNITIES | | 1103.00.00.00 |
| PROGRAM REDUCTIONS | | 33V0000 |
| REDUCTION IN MUSEUM OF FLORIDA | | |
| HISTORY SPECIAL EXHIBITS | | 33V2400 |
| EXPENSES | | 040000 |

GRANTS AND DONATIONS TF -STATE 21,020- 2339 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, is proposing a reduction of \$21,020 from the Grants and Donations Trust Fund for the reduction of Museum of Florida History special exhibits. The proposed reduction will reduce the number of changing exhibits offered in the Museum of Florida History from three to two per year. The reduction would also save on shipping fees, fabrication costs, security fees, exhibit rental costs, and the maintenance costs of installing and de-installing exhibits. The number of visitors to the Museum may decrease due to the reduced number of exhibits available. The reduction will further reduce funds available to host top tier traveling exhibitions of statewide and national impact.

OPERATIONAL REDUCTIONS DIVISION OF
 CULTURAL AFFAIRS

| | | |
|---|---------------|---------|
| SALARY RATE | | 33V2600 |
| SALARY RATE..... | 26,544- | 000000 |
| | ===== | |
| SALARIES AND BENEFITS | | 010000 |
| GENERAL REVENUE FUND -STATE | 1.00- 41,608- | 1000 1 |
| | ===== | |
| EXPENSES | | 040000 |
| GENERAL REVENUE FUND -STATE | 3,610- | 1000 1 |
| | ===== | |
| TOTAL: OPERATIONAL REDUCTIONS DIVISION OF | | 33V2600 |
| CULTURAL AFFAIRS | | |
| TOTAL POSITIONS..... | 1.00- | |
| TOTAL ISSUE..... | 45,218- | |
| TOTAL SALARY RATE..... | 26,544- | |
| | ===== | |

| COL A93 SCH VIIIIB-2 REDUCTIONS | | CODES |
|---------------------------------------|--------|---------------|
| POS | AMOUNT | |
| STATE, DEPT OF | | 45000000 |
| PGM: CULTURAL AFFAIRS | | 45500000 |
| CULTURAL AFFAIRS | | 45500300 |
| ECONOMIC OPPORTUNITIES | | 11 |
| CULTURAL OPPORTUNITIES | | 1103.00.00.00 |
| PROGRAM REDUCTIONS | | 33V0000 |
| OPERATIONAL REDUCTIONS DIVISION OF | | |
| CULTURAL AFFAIRS | | 33V2600 |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #07

The Department of State, Division of Cultural Affairs, is proposing a reduction of \$45,218 in General Revenue funding for the elimination of one (1) filled FTE (\$41,608) and a reduction in expenses (\$3,610). The position currently provides support services to the grant program staff and is responsible for preparing grant panel materials annually for delivery to grant review panelists. The additional \$3,610 will be saved from expenses associated with the purchase of boxes and packaging materials and express delivery costs associated with delivery of grant applicant support materials to review panelists.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2403 GRANTS SPECIALIST II | | | | | | | |
| 00733 001 | 1.00- | 26,544- | | 15,064- | 41,608- | 0.00 | 41,608- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 41,608- |
| | 1.00- | 26,544- | | 15,064- | 41,608- | | 41,608- |

| COL A93 | | |
|-------------------------------|------------|----------------------|
| SCH VIIIIB-2 | | |
| REDUCTIONS | | |
| POS | AMOUNT | CODES |
| ----- | | |
| 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> |
| TOTAL: CULTURAL OPPORTUNITIES | | <u>1103.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 45,218- | 1000 |
| TRUST FUNDS | 21,020- | 2000 |
| ----- | | |
| TOTAL POSITIONS..... | 1.00- | |
| TOTAL PROG COMP..... | 66,238- | |
| TOTAL SALARY RATE..... | 26,544- | |
| ===== | | |
| TOTAL: STATE, DEPT OF | | 45000000 |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 2,154,868- | 1000 |
| TRUST FUNDS | 334,822- | 2000 |
| ----- | | |
| TOTAL POSITIONS..... | 7.00- | |
| TOTAL DEPARTMENT..... | 2,489,690- | |
| TOTAL SALARY RATE..... | 210,492- | |
| ===== | | |