

IGG Motions GS2014 - DAS Appropriated (Including DTS Federal Funds Adjustments)

I move to adopt the following Dedicated Credits Increases:

Dedicated Credits Increases		FY 2014	FY 2015
1	Dedicated Credits Increase - Rebates to State/Credit Card-based Program FHG Financial Information Systems	\$500,000	\$500,000
2	Dedicated Credits Increase - Costs of Labor and Materials FGC Preservation Services	\$126,000	
3	Dedicated Credits Increase - Parental Defense FAB Parental Defense		\$20,000
Total Ongoing - Dedicated Credits		\$626,000	\$520,000

I move to adopt the following Budget Correction - Funding Sources:

Budget Correction - Funding Sources			FY 2014	FY 2015
1	From Transfers to Capital Projects Fund FEA DFCM Administration	Transfers	(\$28,600)	
		Cap. Proj. Fnd.	\$28,600	
2	From Pass-through to Capital Projects Fund FEA DFCM Administration	Pass-through	(\$3,500)	
		Cap. Proj. Fnd.	\$3,500	
Total Budget Correction - Funding Sources		Trsfers/Pass-thru	(\$32,100)	
		Cap. Proj. Fnd.	\$32,100	

I move to adopt the following Federal Funds to be adjusted to the Listed Amounts:

Federal Funds - DAS - Archives Patron Services - Adjust to Listed Amount		FY 2014	FY 2015
1	Federal Funds - Archives Patron Services Program FGD Archives Patron Services		\$38,900
Amount Approved for FY 2015			\$38,900

Federal Funds - DTS - AGRC - Adjust to Listed Amounts		FY 2014	FY 2015
1	Federal Funds - AGRC HRA Automated Geographic Reference Center	\$314,600	\$500,000
Amounts Approved for FYs 2014 and 2015		\$314,600	\$500,000

Federal Funds - DTS - Chief Information Officer - Adjust to Listed Amounts		FY 2014	FY 2015
2	Federal Funds - CIO HQA Chief Information Officer	\$566,700	\$566,700
Amounts Approved for FYs 2014 and 2015		\$566,700	\$566,700

I move to adopt the creation of the DAS Building Board Program Line Item and attendant Funding Transfer:

New Line Item - DAS Building Board Program (Capital Projects Fund Transfer)		FY 2014	FY 2015
1	From DFCM Administration Line Item to DAS Building Board Program Line Item FFA DAS Building Board Program Line Item (Capital Projects Fund Transfer)		(\$248,000)
			\$248,000
Total New Line Item - DAS Building Board Program			\$0

I move to include the following items to the DAS Building Board Program Line Item:

New Line Item - DAS Building Board Program (Capital Projects Fund)		FY 2014	FY 2015
1	Facilities Conditions Assessments FFA DAS Building Board Program Line Item		\$900,000
2	Maintenance Auditor FFA DAS Building Board Program Line Item		\$85,000
3	Vehicle for Maintenance Auditor (One-Time Funding) FFA DAS Building Board Program Line Item		\$20,000
Total New Line Item - DAS Building Board Program (Capital Projects Fund)			\$1,005,000

DAS ISFS

I move to adopt the following Internal Service Funds Actions:

Authorized Capital Outlay - Adjust to Listed Amounts		FY 2014	FY 2015
1	Motor Pool - Vehicle Purchases FQA Motor Pool	\$24,054,400	\$21,975,000

Budgeted FTE Increase		FY 2014	FY 2015
1	Risk Management Administration - Workload Increase FRA Risk Management Administration		1.0 FTE

Risk Management Administration - Transparency Improvement/Greater Detail FY 2016		FY 2015	FY 2016
1	Delineate additional Programs within the Risk Management ISF (Current - FY 2015) FRA Risk Management Administration	\$33,374,100	
2	Delineate additional Programs within the Risk Management ISF (Future - 2016) FRA Risk Management Administration	FY 2015	FY 2016
			\$0
	FRC Risk Management OCIP (Owner Controlled Insurance Program)		\$0
	FRD Risk Management Property		\$15,686,100
	FRE Risk Management Auto		\$1,759,800
	FRF Risk Management Liability		\$15,928,200

NOTE: DATA LISTED IN FY 2016 ARE SAMPLES FOR ILLUSTRATIVE PURPOSES ONLY AND ARE NOT TO BE INTERPRETED AS ACTUAL LEGISLATIVE APPROPRIATIONS.