

**DAS Building Blocks - 2014 General Session**  
**DAS Appropriated (Including DTS Federal Funds Adjustments)**

Ongoing - General Fund		FY 2014	FY 2015
1	<b>Historic Building Maintenance</b> FFE DFCM Administration - Governor's Residence		\$100,000
2	<b>Jail Reimbursement</b> FKF Finance - Mandated - Jail Reimbursement		\$1,000,000
<b>Total Ongoing - General Fund</b>			\$1,100,000

Transfers to One-time - General Fund		FY 2014	FY 2015
1	<b>Transfer One-Time Retained Earnings Sweep to General Fund</b> FNC Purchasing & General Services - ISF - Cooperative Contracting		\$1,000,000
<b>Total Transfers to One-time - General Fund</b>			\$1,000,000

One-time - General Fund		FY 2014	FY 2015
1	<b>Administrative Rules eRules Enhancements</b> FDA Administrative Rules		\$25,000
2	<b>Archives Repository Robotic Automated Storage/Retrieval System Upgrade</b> FGA Archives Administration		\$150,000
3	<b>DFCM Energy Efficiency Program</b> FFH Energy Program		\$600,000
4	<b>Post Conviction Indigent Defense</b> FKA Post Conviction Indigent Defense Fund	\$100,000	
<b>Total One-Time - General Fund</b>		\$100,000	\$775,000

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

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

Federal Funds - DAS - Archives Patron Services		FY 2014	FY 2015
1	<b>Federal Funds - Archives Patron Services Program</b> FGD Archives Patron Services		\$38,900
<b>Amount Approved for FY 2015</b>			\$38,900

Federal Funds - DTS - Automated Geographic Reference Center		FY 2014	FY 2015
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1	<b>Federal Funds - AGRC</b> HRA Automated Geographic Reference Center	\$314,600	\$500,000
<b>Amounts Approved for FYs 2014 and 2015</b>		\$314,600	\$500,000

<b>Federal Funds - DTS - Chief Information Officer</b>		<b>FY 2014</b>	<b>FY 2015</b>
2	<b>Federal Funds - CIO</b> HQA Chief Information Officer	\$566,700	\$566,700
<b>Amounts Approved for FYs 2014 and 2015</b>		\$566,700	\$566,700

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

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

**DAS ISFS**

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

<b>Budgeted FTE Increase</b>		<b>FY 2014</b>	<b>FY 2015</b>
1	<b>Risk Management Administration - Workload Increase</b> FRA Risk Management Administration		1.0 FTE

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