

Subcommittee/Item/Description	OneTime	Ongoing
<b>Infrastructure and General Government</b>	<b>(\$5,891,700)</b>	<b>(\$11,611,600)</b>
<b>Administrative Services</b>		
Administrative Rules		
<b>DAS eRules Maintenance</b>	<b>\$0</b>	<b>(\$8,100)</b>
<i>0.75% reduction of eRules maintenance; this reduces the ability to maintain and update the system and to provide travel.</i>	\$0	(\$8,100)
DFCM Administration		
<b>DAS Data Processing</b>	<b>\$0</b>	<b>(\$49,700)</b>
<i>Reduce services received from DTS and postpone AiM interface for contractors.</i>	\$0	(\$49,700)
Executive Director		
<b>Child Welfare Parental Defense</b>	<b>\$0</b>	<b>(\$1,700)</b>
<i>Funds are used to contract with licensed attorneys to represent indigent parents and to provide training and assistance for parental defense lawyers.</i>	\$0	(\$1,700)
Finance - Mandated		
<b>Reallocate Appropriation for Studies</b>	<b>(\$1,100,000)</b>	<b>\$0</b>
<i>Eliminate FY 2015 appropriation to Finance - Mandated for studies (intent was to study streamlining local government forms) and reallocate to Capital Improvements.</i>	(\$1,100,000)	\$0
Finance Administration		
<b>DAS Database Administrator</b>	<b>\$0</b>	<b>(\$127,700)</b>
<i>Eliminate a database administrator (DTS IT expense) associated with payroll and FINET.</i>	\$0	(\$127,700)
Inspector General of Medicaid Services		
<b>Inspector General of Medicaid Services Auditor</b>	<b>\$0</b>	<b>(\$21,600)</b>
<i>Reduction of an Auditor III FTE.</i>	\$0	(\$21,600)
Judicial Conduct Commission		
<b>Judicial Conduct Commission Travel</b>	<b>\$0</b>	<b>(\$4,900)</b>
<i>Reduce the travel budget by sending three fewer people to training.</i>	\$0	(\$4,900)
Purchasing		
<b>DAS Purchasing Training</b>	<b>\$0</b>	<b>(\$12,600)</b>
<i>Reduction in and potential elimination of training for procurement professionals within the state, cities, counties, schools, higher education, etc.</i>	\$0	(\$12,600)
State Archives		
<b>DAS Archivist</b>	<b>\$0</b>	<b>(\$56,800)</b>
<i>Reduction of one FTE Archivist II position; this will eliminate services for outreach and will negatively impact customer service.</i>	\$0	(\$56,800)
<b>Capital Budget</b>		
Capital Improvements		

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<b>Capital Improvement 2%</b>	\$0	(\$935,500)
<i>A reduction of two percent of the FY16 capital improvement base. This reduction could be mitigated with a one-time \$1.1M reallocation from Finance - Mandated - Studies (FY15 Supplemental).</i>	\$0	(\$935,500)
<b>Technology Services</b>		
Chief Information Officer		
<b>Technology Services Administration</b>	\$0	(\$10,500)
<i>The Department of Technology Services uses funds in the Chief Information Officer's budget for various publications and technical expertise to evaluate technology for statewide consumption. The reduction would affect professional and technical information services.</i>	\$0	(\$10,500)
Integrated Technology		
<b>Automated Geographic Reference Center Contractors</b>	\$0	(\$15,700)
<i>AGRC utilizes contractors to enhance the available knowledge skill level and to solve problems. The reduction of contractors could take AGRC staff away from devoting their time to efforts for which their skill sets are better suited.</i>	\$0	(\$15,700)
<b>Transportation</b>		
TIF of 2005		
<b>Litigation Settlement</b>	(\$15,158,500)	\$0
<i>Settlement regarding pavement claims (\$15,000,000) and interest (\$158,500) from the repeal of the Transportation Litigation Account for Highway Projects.</i>	(\$15,158,500)	\$0
<b>Project Cost Forecasting/Reserves</b>	\$10,366,800	(\$10,366,800)
<i>Forecast the cost of construction projects with less of a reserve. Program managers project project costs with the idea in mind of never running short; this eliminates some of the risk-averse cost management.</i>		
<i>Requires a statute change on the whatever earmark is chosen, such as reducing the \$90 million fixed to \$79,734,000.</i>	\$10,366,800	(\$10,366,800)