

Department of Administrative Services

Role and Overview

The Department of Administrative Services (DAS) was established in 1974 by consolidating specialized support services required to operate a state government into a single agency. The department provides services to state agencies through the recruitment, selection, and retention of state employees; administration and design of state-owned buildings; procurement of goods and services; management of state property; coordination and promotion of equal access to state employment and contracting opportunities; negotiation and interpretation of the state's collective bargaining contracts; and provision of statewide oversight, leadership, and direction for all activities related to information technology (IT). DAS plays an integral role in lowering the cost of running state government by providing enterprise-wide business services. The agency manages more than 30 program areas that serve its Ohio government customers, which in turn directly serve the interests of Ohio citizens. To provide these services, DAS is organized into five operating divisions: Equal Opportunity, General Services, Human Resources, Collective Bargaining, and the Office of Information Technology (OIT). Another division provides administrative support to the agency. The DAS has 807 employees.

More information regarding the Department of Administrative Services is available at <http://www.das.ohio.gov/>.

Agency Priorities

- Modernize the state's use of information technology to provide centralized services that better address the needs of state agencies, thereby enabling state agencies to devote their resources to fulfilling their designated missions.
- Provide guidance to state agencies on the use of Workforce Planning to assist each state agency in the assessment of its short- and long-term staffing needs and requirements in order to develop a strategic workforce plan that ensures effective and efficient utilization of our human resources.
- Provide central procurement services for goods and services and help Ohio businesses achieve access to equitable, inclusive opportunities in state contracting.
- Assess the potential for improved efficiencies to make state government more effective and responsive to its constituents and, by working with the Governor, eliminate redundancies and unnecessary overlap of services and products.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$158.1 million (or a 6.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$163.2 million (or a 3.3% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$497.7 million (or a 3.1% increase from fiscal year 2013). Funding for fiscal year 2015 is \$487.1 million (or a 2.1% decrease from fiscal year 2014).

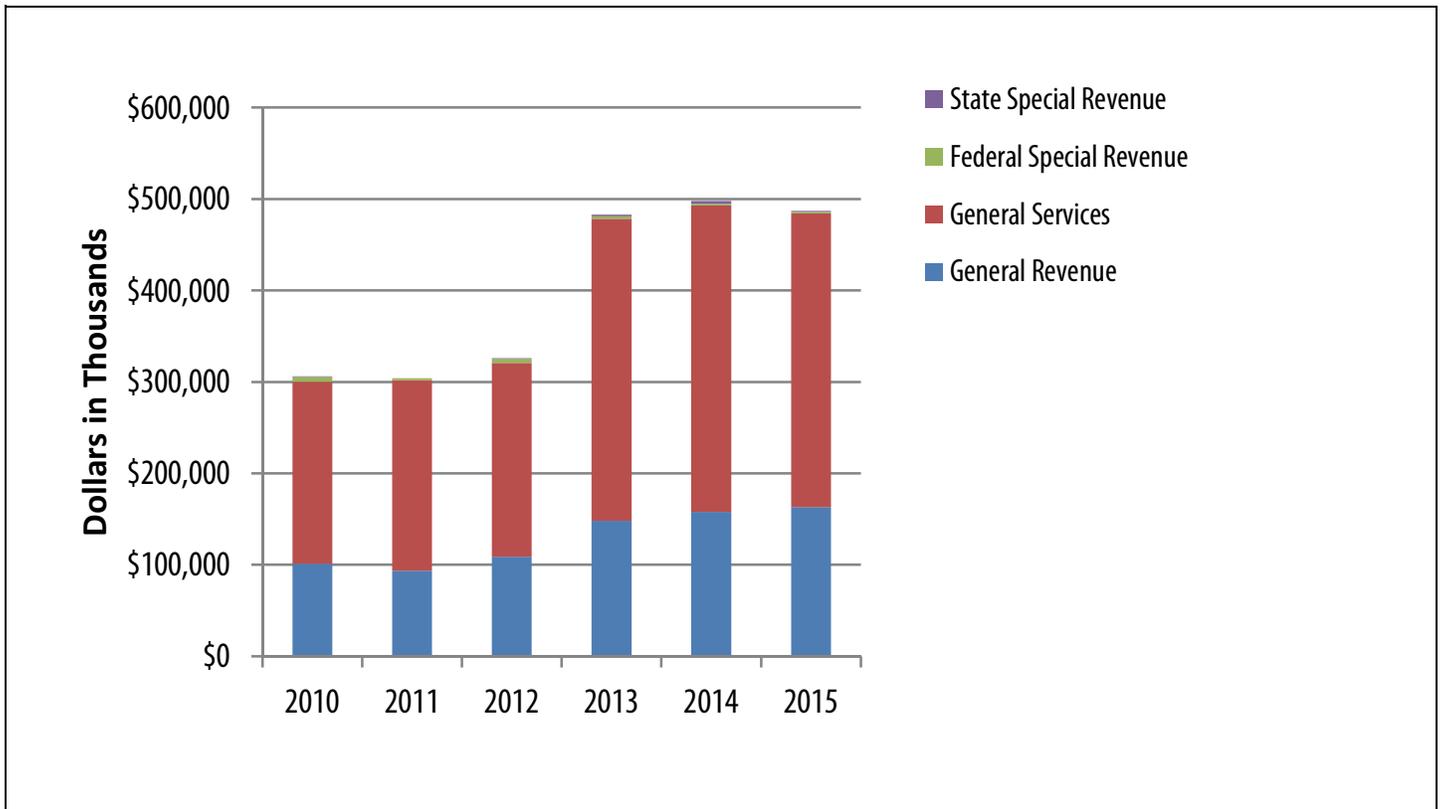
The Executive Recommendation will fund the following objectives:

- Implement IT Optimization and the growth of central IT solutions. This will produce savings for the state as an enterprise and for the agencies. The project will reduce infrastructure complexity through strategic initiatives including email consolidation, mainframe consolidation, server virtualization, and network services consolidation.
- Provide resources for the operation and development of the Ohio Administrative Knowledge System (OAKS). OAKS is the state's comprehensive system for business functions such as accounting, procurement, budgeting, asset management, human resources, payroll, benefits, learning management, customer relationship management, and reporting.
- Provide state agencies with comprehensive, centralized property management services for DAS buildings that cost-effectively provide a quality work environment promoting maximized employee productivity.
- Provide centralized procurement services for goods and services, including IT purchases, for state agencies; maintain more than 1,200 contracts; and enable state and local government entities to purchase from state government contracts.
- Support enterprise information technologies and services like the Ohio Business Gateway, state web portal, disaster recovery, mainframe and open-system platforms, data storage and services, and provide strategic planning and oversight of \$800 million in annual IT investments.
- Manage an online license application and renewal system for occupational licensing boards, maintain a tracking system for the Minority Business Enterprise/Encouraging Diversity, Growth and Equity programs, and support enhanced compliance monitoring for state-funded construction.

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- Improve human resources by continuing to offer the most comprehensive benefits plans available to create a total compensation package that can compete for top-performing talent acquisition, and support creation of succession plans at the agency level.
- Support back-office business operations for state agencies by operating five print production facilities, administering the state fleet program, and providing risk management services through property and casualty insurance and self-insured vehicle and judges' professional liability programs.
- Support over 1,800 public safety customers statewide by providing statewide mobile voice and data communications through the Multi-Agency Radio Communication System (MARCS). The customer base for MARCS encompasses approximately 48,000 end users. MARCS is currently implementing a system upgrade to new industry standard equipment and software.
- Provide centralized administration and negotiation of labor contracts for the state during the next round of collective bargaining and assist state agencies through training and issue resolution on various labor relations topics.
- Help agencies achieve operational efficiencies by leading process improvement projects based on Lean-Six Sigma principles. Goals include reducing cycle time, costs, errors, and required staff time; increasing customer focus in state government; and benchmarking best practices so that they can be duplicated and improved upon statewide.

Budget Fund Group Information

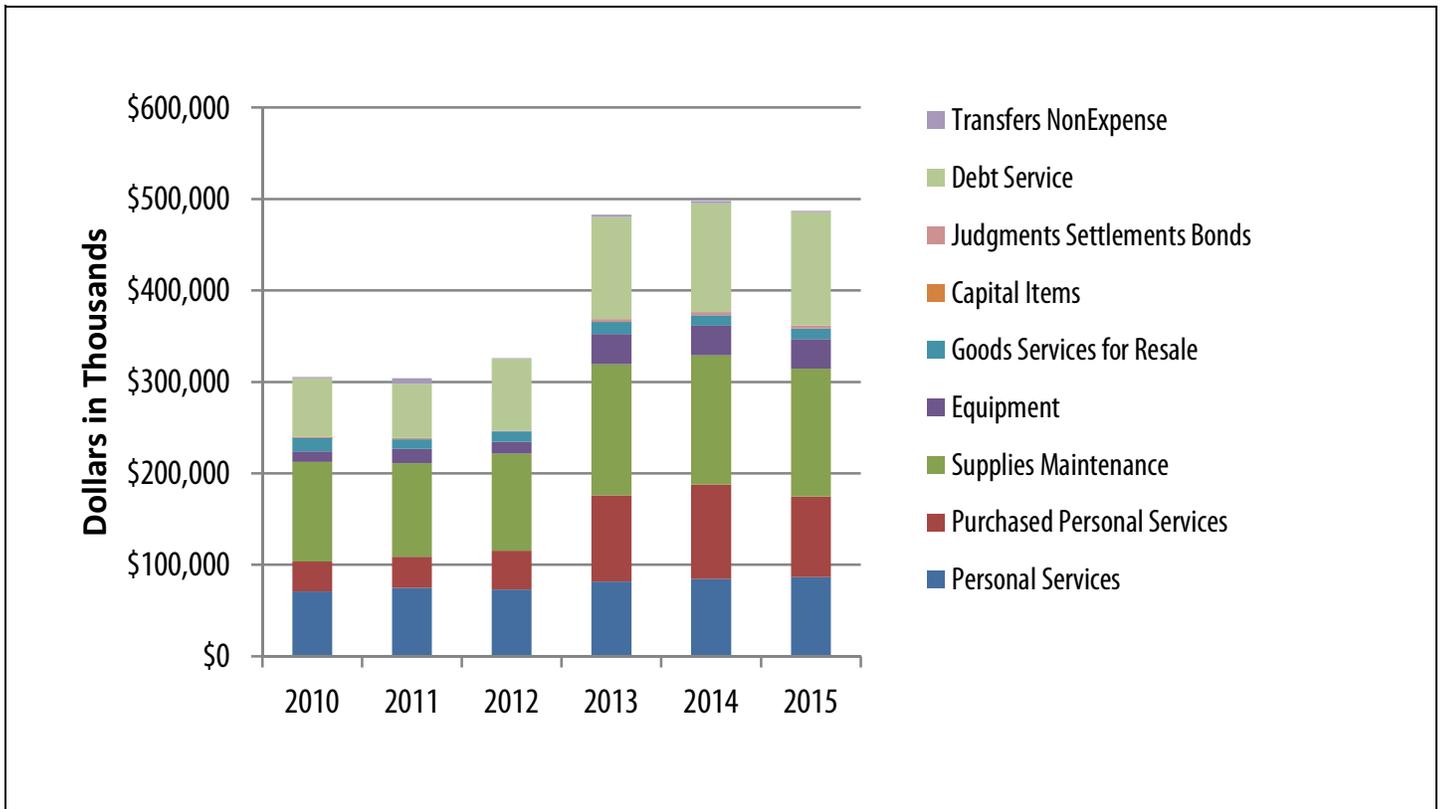


- GRF expenditures for DAS were significantly lower in fiscal years 2010 through 2012 because of debt restructuring that reduced debt service payments. This is why GRF expenses increase in fiscal year 2013. In addition, fiscal year 2014 adds a new debt service line item for upgrades to MARCS, continued implementation of the funding plan for upgrading the former Ohio Building Authority (OBA) buildings, and consolidated support for the Ohio Business Gateway into a single GRF line item in DAS's budget.
- General Services expenditures increase from fiscal year 2012 to fiscal year 2013 for several reasons. Starting in fiscal year 2013, DAS is managing a multi-year project to develop and implement a new eligibility system for Medicaid and other health programs and also begins work supported by the IT development fund to centralize IT services for state agencies. In addition, DAS will incur its first full year of operating costs managing the former OBA buildings.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended		FY 2015	%Change
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change		
General Revenue	101,114	93,613	108,849	148,006	36.0%	158,053	6.8%	163,248	3.3%
General Services	198,944	208,345	211,803	330,430	56.0%	334,782	1.3%	321,016	-4.1%
Federal Special Revenue	5,458	2,061	4,782	2,564	-46.4%	1,723	-32.8%	1,723	0.0%
State Special Revenue	4	0	84	1,892	2,148.5%	3,109	64.3%	1,071	-65.6%
Total	305,520	304,020	325,517	482,892	48.3%	497,667	3.1%	487,058	-2.1%

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Expense Account Category Information



- Purchased Personal Services expenditures for DAS increase from fiscal year 2012 to fiscal year 2013 for several reasons. Starting in fiscal year 2013, DAS is managing a multi-year project to develop and implement a new eligibility system for Medicaid and other health programs and also begins work supported by the IT development fund to centralize IT services for state agencies. In addition, DAS will incur its first full year of operating costs managing the former OBA buildings. From fiscal year 2013 to fiscal year 2014, these expenses increase because of upgrades to OAKS.
- Supplies & Maintenance expenditures for DAS increase from fiscal year 2012 to fiscal year 2013 because of the eligibility system project and also incurring the first full year of operating costs managing the former OBA buildings. In addition, fiscal year 2014 includes continued implementation of the funding plan for upgrading the former OBA buildings.
- Equipment expenditures for DAS increase from fiscal year 2012 to fiscal year 2013 because of the eligibility system project.
- Debt Service expenditures for DAS were significantly lower in fiscal years 2010 through 2012 because of debt restructuring that reduced debt service payments. This is why these expenses increase in fiscal year 2013. In addition, fiscal year 2014 adds a new debt service line item for upgrades to MARCS.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	71,070	74,779	73,049	81,847	12.0%	84,416	3.1%	86,573	2.6%
Purchased Personal Services	32,411	34,188	42,260	94,056	122.6%	103,377	9.9%	87,875	-15.0%
Supplies & Maintenance	108,887	102,089	106,322	143,426	34.9%	141,153	-1.6%	139,975	-0.8%
Equipment	11,529	15,709	12,644	32,907	160.3%	32,570	-1.0%	32,563	0.0%
Goods & Services for Resale	14,697	10,491	11,706	13,246	13.2%	11,566	-12.7%	11,313	-2.2%
Capital Items	4	0	0	0	0.0%	0	0.0%	0	0.0%
Judgments, Settlements, & Bonds	1,547	1,449	758	3,357	343.0%	3,341	-0.5%	3,325	-0.5%
Debt Service	63,862	59,300	78,616	111,482	41.8%	118,957	6.7%	124,151	4.4%
Transfers & Non-Expense	1,512	6,014	163	2,572	1,476.3%	2,288	-11.0%	1,282	-44.0%
Total	305,520	304,020	325,517	482,892	48.3%	497,667	3.1%	487,058	-2.1%

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Program Series 1: General Services Programs (3420A)

The General Services Program Series consists of seven programs providing various services to agencies and a division management program. The Procurement Services Program (3450B) procures goods and services on behalf of state agencies. The Printing and Document Management Services Program (3470B) provides printing and mail fulfillment, mail metering, and interoffice mail delivery services. Through the Fleet Management Services Program (3490B), DAS handles the purchase, leasing, maintenance, and inventory of state vehicles. The Risk Management Program (3520B) coordinates insurance coverage for vehicle, property, and casualty losses. Through the Properties and Facilities Management Program (3530B), DAS manages state buildings and provides minor construction and building security services. The Real Estate and Planning Program (3532B) leases private space for state agencies; appraises, sells, and purchases real estate; provides office space planning; and handles eminent domain appeals. The Business Operations Program (3540B) provides asset management services, disposes of surplus state property, and supports OAKS Financials modules for which the General Services Division is the business owner. The General Services Program Management Program (3550B) provides management, fiscal, human resources, and information technology services for the division's programs. In fiscal year 2012, the State Architect Program (3420B), which provided oversight of the construction process on capital improvement projects, merged with the School Facilities Commission and is no longer part of DAS.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100458	State Construction Management Services	77,793	0	-100.0%	0	0.0%
GRF	130321	State Agency Support Services	1,746,325	1,436,692	-17.7%	1,436,692	0.0%
1170	100644	General Services Division-Operating	14,793,870	12,993,870	-12.2%	12,993,870	0.0%
1220	100637	Fleet Management	4,412,025	4,200,000	-4.8%	4,200,000	0.0%
1300	100606	Risk Management Reserve	6,635,784	6,635,784	0.0%	6,635,784	0.0%
1310	100639	State Architect's Office	918,274	0	-100.0%	0	0.0%
1320	100631	DAS Building Management	20,443,170	19,743,170	-3.4%	19,743,170	0.0%
2100	100612	State Printing	21,459,526	20,459,526	-4.7%	20,459,526	0.0%
4270	100602	Investment Recovery	4,000,000	3,885,000	-2.9%	2,900,000	-25.4%
5C30	100608	Minor Construction Project Management	204,375	204,375	0.0%	204,375	0.0%
5KZ0	100659	Building Improvement	500,000	500,000	0.0%	500,000	0.0%
5LA0	100660	Building Operation	28,744,250	27,000,767	-6.1%	27,214,648	0.8%
5MV0	100662	Theatre Equipment Maintenance	0	80,891	0.0%	80,891	0.0%
Total for General Services Programs			103,935,392	97,140,075	-6.5%	96,368,956	-0.8%

Program Series 2: Human Resources (3570A)

The Human Resources Program Series is designed to meet the comprehensive human resources needs of state government. The State Personnel Program (3570B) provides personnel services in the areas of policy development, workforce administration, agency support for personnel and payroll processes, and human resources system administration. The Benefits Administration Program (3580B) manages the various benefits provided to state employees. Through the Public Employee Health Care Program (3610B), DAS will determine what strategies are used by existing plans for local municipalities to manage health care costs and will assist in the design of health care plans for local municipalities. The Exempt Employee Educational Program (3620B) pays learning and professional development costs for employees who are exempt from collective bargaining, and the Non-Exempt Employee Educational Program (3640B) pays these costs for bargaining unit employees not represented by the Ohio Civil Service Employees Association (OCSEA). The Human Resources Program Management Program (3650B) houses the deputy director's office to provide division management.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100403	Public Employees Health Care Program	344,000	309,600	-10.0%	309,600	0.0%
1250	100622	Human Resources Division-Operating	14,702,500	16,649,839	13.2%	16,649,839	0.0%
1250	100657	Benefits Communication	511,514	712,316	39.3%	712,316	0.0%
5L70	100610	Professional Development	2,216,860	2,100,000	-5.3%	2,100,000	0.0%
5V60	100619	Employee Educational Development	786,288	800,000	1.7%	800,000	0.0%
Total for Human Resources			18,561,162	20,571,755	10.8%	20,571,755	0.0%

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Program Series 3: Collective Bargaining (3660A)

The Collective Bargaining Program Series supports the collective bargaining process with union-represented state employees on behalf of the Governor. The Collective Bargaining Program (3660B) is responsible for collective bargaining agreements with five unions representing 14 bargaining units. The five unions are OCSEA, Service Employees International Union (SEIU)/District 1199, State Council of Professional Educators (SCOPE), Fraternal Order of Police (FOP), and Ohio State Troopers Association (OSTA). More than 36,000 state employees are covered by these agreements.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
1280	100620	Office of Collective Bargaining	3,177,249	3,329,507	4.8%	3,329,507	0.0%
Total for Collective Bargaining			3,177,249	3,329,507	4.8%	3,329,507	0.0%

Program Series 4: Equal Opportunity Programs (3670A)

The Equal Opportunity Program Series consists of four programs that assist state agencies with the promotion of equal access to state employment and contracting opportunities and a division management program. The Affirmative Action/Equal Employment Opportunity Compliance Program (3670B) ensures fairness in state recruitment and employment and administers the state employee discrimination complaint process. The Martin Luther King Jr. Commission Program (3671B) coordinates the statewide annual celebration and commemoration of Dr. King's birthday. The Construction Compliance Program (3672B) ensures construction contractors working on state projects adhere to state and federal laws and regulations regarding equal employment opportunity. The Equal Opportunity Certification Program (3676B) helps minority and economically disadvantaged vendors gain access to and obtain contracts with the state. The Equal Opportunity Program Management Program (3680B) houses the deputy director's office to provide division management.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100457	Equal Opportunity Services	1,610,516	1,910,516	18.6%	1,910,516	0.0%
1880	100649	Equal Opportunity Division-Operating	671,008	863,013	28.6%	863,013	0.0%
5HU0	100655	Construction Reform Demonstration Compliance	147,983	150,000	1.4%	150,000	0.0%
Total for Equal Opportunity Programs			2,429,507	2,923,529	20.3%	2,923,529	0.0%

Program Series 5: Information Technology (3700A)

The Information Technology Program Series includes the functions of OIT. The Enterprise IT Leadership Program (3700B) is home to the senior leadership and strategic direction-setting body for the State of Ohio on IT issues. Through the Digital Government Program (3701B), DAS hosts the state web portal, state agency websites, and the Ohio Business Gateway, through which businesses can file and pay various taxes and fees. The IT Governance and Research Services Program (3702B) includes an enterprise-wide structure for managing policy, planning, and project management to promote cost-effective IT usage by agencies, boards, and commissions. Through the Enterprise Computing Program (3705B), the Unified Network Services Program (3750B), and the Enterprise Shared Services Program (3800B), DAS provides a variety of services such as network infrastructure, data storage, and maintenance of operating system environments. The DAS IT Services Program (3860B) provides desktop and other IT support services to more than 1,000 employees in DAS, boards and commissions, and the Governor's Office. The OAKS IT Application Support Program (3870B) includes operation and development of OAKS, the State of Ohio's enterprise resource planning system. The Information Technology Services Program Management Program (3850B) provides division management and is home to the OIT business office.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100456	State IT Services	3,537,824	1,739,038	-50.8%	1,739,038	0.0%
GRF	100459	Ohio Business Gateway	0	4,049,094	0.0%	4,049,094	0.0%
1330	100607	IT Services Delivery	57,323,844	57,521,975	0.3%	57,521,975	0.0%
2290	100630	IT Governance	15,905,379	16,446,474	3.4%	16,446,474	0.0%
2290	100640	Leveraged Enterprise Purchases	6,053,611	7,065,639	16.7%	7,065,639	0.0%
4N60	100617	Major IT Purchases	56,317,208	56,888,635	1.0%	56,888,635	0.0%
4P30	100603	DAS Information Services	6,383,504	6,400,070	0.3%	6,400,070	0.0%
5C20	100605	MARCS Administration	14,067,536	14,292,596	1.6%	14,512,028	1.5%
5E80	100635	OAKS Support Organization	18,492,945	25,813,077	39.6%	19,813,077	-23.2%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5EBO	100656	OAKS Updates and Developments	8,651,789	9,886,923	14.3%	2,636,923	-73.3%
5LJO	100661	IT Development	12,540,000	13,200,000	5.3%	13,200,000	0.0%
5X30	100634	Centralized Gateway Enhancement	4,307,308	0	-100.0%	0	0.0%
3ALO	100625	MARCS Grants	841,483	0	-100.0%	0	0.0%
5JQO	100658	Professionals Licensing System	1,892,000	3,028,366	60.1%	990,000	-67.3%
Total for Information Technology			206,314,431	216,331,887	4.9%	201,262,953	-7.0%

Program Series 6: Federal Stimulus - DAS (3890A)

In the DAS Federal Stimulus Program Series, DAS manages a single award from the American Recovery and Reinvestment Act (ARRA). The ARRA Connect Ohio/Broadband Program (3890B) manages a broadband technology grant designed to develop and implement statewide initiatives to identify and track the availability and adoption of broadband services across Ohio. DAS manages this grant through the state's Connect Ohio initiative.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
2290	100640	Leveraged Enterprise Purchases	995,692	0	-100.0%	0	0.0%
3AJ0	100654	ARRA Broadband Mapping Grant	1,723,009	1,723,009	0.0%	1,723,009	0.0%
Total for Federal Stimulus - DAS			2,718,701	1,723,009	-36.6%	1,723,009	0.0%

Program Series 7: State Support Services (3900A)

The State Support Services Program Series consists of programs that provide centralized support to various entities. The Central Service Agency Program (3900B) provides fiscal and human resources services to state boards and commissions. The State Buildings - Rent and Operations Program (3920B) includes payment of building debt service, operating, and maintenance costs for state office towers and rent for GRF-funded agencies in state buildings. The Lean Ohio Program (3945B) includes the process improvement initiative Lean Ohio.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100414	MARCS Lease Rental Payments	0	5,133,700	0.0%	5,135,800	0.0%
GRF	100415	OAKS Lease Rental Payments	23,006,300	22,998,500	0.0%	22,982,500	-0.1%
GRF	100416	STARS Lease Rental Payments	4,971,300	4,976,500	0.1%	4,973,200	-0.1%
GRF	100447	Administrative Building Lease Payments	83,504,200	85,847,800	2.8%	91,059,600	6.1%
GRF	100448	Office Building Operating Payments	20,000,000	20,000,000	0.0%	20,000,000	0.0%
GRF	100449	DAS Building Operating Payments	7,551,571	7,551,571	0.0%	7,551,571	0.0%
GRF	100452	Lean Ohio	650,000	1,059,624	63.0%	1,059,624	0.0%
1150	100632	Central Service Agency	861,291	911,580	5.8%	927,699	1.8%
Total for State Support Services			140,544,662	148,479,275	5.6%	153,689,994	3.5%

Program Series 8: DAS Program Management (3950A)

The DAS Program Management Program Series provides centralized shared services, guidance, and oversight to DAS's operating divisions and offices. The DAS Program Management Program (3950B) provides services through the Director's Office and the following specialized support offices: Chief Legal Counsel, Finance, Employee Services, and Communications and External Relations.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	130321	State Agency Support Services	1,005,907	1,040,316	3.4%	1,040,316	0.0%
1120	100616	DAS Administration	4,204,943	6,127,659	45.7%	6,147,659	0.3%
Total for DAS Program Management			5,210,850	7,167,975	37.6%	7,187,975	0.3%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

In order to improve the visibility of day-to-day operational expenses for the Ohio Business Gateway (OBG), the DAS budget separates GRF funding for OBG from the rest of the agency's information technology budget supported by GRF line item 100456, State IT Services. The new line item is 100459, Ohio Business Gateway. In addition, the budget also consolidates into this new GRF line item OBG funding that was supported by GRF transfers to DAS and Department of Taxation non-GRF funds. The resulting structure has no net impact on the GRF.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100456	State IT Services	\$2,354,753	\$1,739,038	-26.1%	\$1,739,038	0.0%
GRF	100459	Ohio Business Gateway	\$5,676,426	\$4,049,094	-28.7%	\$4,049,094	0.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100403	Public Employees Health Care Program	3,927	0	102,934	344,000	309,600	-10.0%	309,600	0.0%
GRF	100406	County/University Human Resources	271	0	0	0	0	0.0%	0	0.0%
GRF	100410	Veterans' Records Conversion	6,164	0	0	0	0	0.0%	0	0.0%
GRF	100414	MARCS Lease Rental Payments	0	0	0	0	5,133,700	0.0%	5,135,800	0.0%
GRF	100415	OAKS Lease Rental Payments	18,042,033	21,690,770	22,996,244	23,006,300	22,998,500	0.0%	22,982,500	-0.1%
GRF	100416	STARS Lease Rental Payments	4,959,684	4,972,411	4,957,583	4,971,300	4,976,500	0.1%	4,973,200	-0.1%
GRF	100418	Web Sites And Business Gateway	3,184,626	3,821,310	1,828,062	0	0	0.0%	0	0.0%
GRF	100419	IT Security Infrastructure	876,621	691,537	797,448	0	0	0.0%	0	0.0%
GRF	100421	OAKS Project Implementation	15,511	0	0	0	0	0.0%	0	0.0%
GRF	100423	EEO Project Tracking Software	0	27,184	28,111	0	0	0.0%	0	0.0%
GRF	100433	State Of Ohio Computer Center	5,531,635	2,687,023	0	0	0	0.0%	0	0.0%
GRF	100439	Equal Opportunity Certification Programs	654,904	612,412	559,780	0	0	0.0%	0	0.0%
GRF	100447	Administrative Building Lease Payments	40,860,542	32,636,638	50,661,902	83,504,200	85,847,800	2.8%	91,059,600	6.1%
GRF	100448	Office Building Operating Payments	19,445,155	19,187,901	16,754,534	20,000,000	20,000,000	0.0%	20,000,000	0.0%
GRF	100449	DAS Building Operating Payments	2,911,509	3,053,753	5,864,748	7,551,571	7,551,571	0.0%	7,551,571	0.0%
GRF	100451	Minority Affairs	34,696	42,458	16,893	0	0	0.0%	0	0.0%
GRF	100452	Lean Ohio	0	0	0	650,000	1,059,624	63.0%	1,059,624	0.0%
GRF	100456	State IT Services	0	0	0	3,537,824	1,739,038	-50.8%	1,739,038	0.0%
GRF	100457	Equal Opportunity Services	0	0	0	1,610,516	1,910,516	18.6%	1,910,516	0.0%
GRF	100458	State Construction Management Services	0	0	0	77,793	0	-100.0%	0	0.0%
GRF	100459	Ohio Business Gateway	0	0	0	0	4,049,094	0.0%	4,049,094	0.0%
GRF	102321	Construction Compliance	1,054,547	1,054,923	787,448	0	0	0.0%	0	0.0%
GRF	130321	State Agency Support Services	3,532,414	3,135,128	3,493,005	2,752,232	2,477,008	-10.0%	2,477,008	0.0%
Total General Revenue			101,114,239	93,613,448	108,848,692	148,005,736	158,052,951	6.8%	163,247,551	3.3%
1120	100616	DAS Administration	4,659,410	5,170,354	4,439,620	4,204,943	6,127,659	45.7%	6,147,659	0.3%
1150	100632	Central Service Agency	804,745	889,918	832,615	861,291	911,580	5.8%	927,699	1.8%
1170	100644	General Services Division-Operating	11,963,148	12,037,543	10,806,869	14,793,870	12,993,870	-12.2%	12,993,870	0.0%
1220	100637	Fleet Management	1,896,036	3,054,896	3,510,883	4,412,025	4,200,000	-4.8%	4,200,000	0.0%
1250	100622	Human Resources Division-Operating	21,024,779	16,139,880	13,542,879	14,702,500	16,649,839	13.2%	16,649,839	0.0%
1250	100657	Benefits Communication	0	0	364,782	511,514	712,316	39.3%	712,316	0.0%
1280	100620	Office of Collective Bargaining	2,766,844	2,843,199	2,940,554	3,177,249	3,329,507	4.8%	3,329,507	0.0%
1300	100606	Risk Management Reserve	4,028,959	4,520,622	3,944,032	6,635,784	6,635,784	0.0%	6,635,784	0.0%
1310	100639	State Architect's Office	6,768,539	6,869,741	5,987,804	918,274	0	-100.0%	0	0.0%
1320	100631	DAS Building Management	9,860,121	15,026,996	16,780,678	20,443,170	19,743,170	-3.4%	19,743,170	0.0%
1330	100607	IT Services Delivery	53,150,997	55,397,144	53,911,249	57,323,844	57,521,975	0.3%	57,521,975	0.0%
1880	100649	Equal Opportunity Division-Operating	919,139	1,128,980	857,946	671,008	863,013	28.6%	863,013	0.0%
2010	100653	General Services Resale Merchandise	14,649	0	0	0	0	0.0%	0	0.0%
2100	100612	State Printing	21,429,450	18,228,666	18,027,461	21,459,526	20,459,526	-4.7%	20,459,526	0.0%
2290	100630	IT Governance	10,360,579	12,755,666	13,184,870	15,905,379	16,446,474	3.4%	16,446,474	0.0%
2290	100640	Leveraged Enterprise Purchases	2,300,509	1,370,493	1,292,917	7,049,303	7,065,639	0.2%	7,065,639	0.0%
4270	100602	Investment Recovery	2,634,870	1,573,817	1,399,364	4,000,000	3,885,000	-2.9%	2,900,000	-25.4%
4N60	100617	Major IT Purchases	1,986,475	9,794,771	2,794,436	56,317,208	56,888,635	1.0%	56,888,635	0.0%
4P30	100603	DAS Information Services	3,754,775	4,047,805	4,088,791	6,383,504	6,400,070	0.3%	6,400,070	0.0%
5C20	100605	MARCS Administration	13,184,750	13,303,344	14,847,537	14,067,536	14,292,596	1.6%	14,512,028	1.5%
5C30	100608	Minor Construction Project Management	210,814	108,979	116,044	204,375	204,375	0.0%	204,375	0.0%
5D70	100621	Workforce Development	0	721,199	2,550	0	0	0.0%	0	0.0%
5EBO	100635	OAKS Support Organization	21,796,162	19,116,962	18,960,506	18,492,945	25,813,077	39.6%	19,813,077	-23.2%
5EBO	100656	OAKS Updates and Developments	0	0	6,586,367	8,651,789	9,886,923	14.3%	2,636,923	-73.3%
5GR0	100641	Pew Government Performance Project Grant	0	0	50,000	0	0	0.0%	0	0.0%

State of Ohio

Department of Administrative Services

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5HU0	100655	Construction Reform Demonstration Compliance	0	143,542	130,528	147,983	150,000	1.4%	150,000	0.0%
5KZ0	100659	Building Improvement	0	0	0	500,000	500,000	0.0%	500,000	0.0%
5L70	100610	Professional Development	1,801,793	1,968,846	1,885,935	2,216,860	2,100,000	-5.3%	2,100,000	0.0%
5LA0	100660	Building Operation	0	0	7,309,806	28,744,250	27,000,767	-6.1%	27,214,648	0.8%
5LJ0	100661	IT Development	0	0	0	12,540,000	13,200,000	5.3%	13,200,000	0.0%
5V60	100619	Employee Educational Development	723,054	883,652	728,907	786,288	800,000	1.7%	800,000	0.0%
5X30	100634	Centralized Gateway Enhancement	903,519	1,248,170	2,476,701	4,307,308	0	-100.0%	0	0.0%
Total General Services			198,944,116	208,345,185	211,802,631	330,429,726	334,781,795	1.3%	321,016,227	-4.1%
3AJ0	100623	Information Technology Grants	0	0	97,900	0	0	0.0%	0	0.0%
3AJ0	100654	ARRA Broadband Mapping Grant	392,963	758,691	1,142,029	1,723,009	1,723,009	0.0%	1,723,009	0.0%
3AL0	100625	MARCS Grants	5,002,209	1,260,512	3,536,146	841,483	0	-100.0%	0	0.0%
3H60	100609	Federal Grants OGRIP	62,484	41,723	5,949	0	0	0.0%	0	0.0%
Total Federal Special Revenue			5,457,656	2,060,926	4,782,024	2,564,492	1,723,009	-32.8%	1,723,009	0.0%
5CW0	100636	Governor's Residence Education Center	3,500	0	0	0	0	0.0%	0	0.0%
5JQ0	100658	Professionals Licensing System	0	0	84,144	1,892,000	3,028,366	60.1%	990,000	-67.3%
5MV0	100662	Theatre Equipment Maintenance	0	0	0	0	80,891	0.0%	80,891	0.0%
Total State Special Revenue			3,500	0	84,144	1,892,000	3,109,257	64.3%	1,070,891	-65.6%
Grand Total Department of Administrative Services			305,519,511	304,019,559	325,517,491	482,891,954	497,667,012	3.1%	487,057,678	-2.1%