

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	24.0	1,890.0	1,874.9	1,905.7	1,930.2
Appropriated S/F	1.0	1.0	1.0	1.0	136.5	125.7	149.5	149.5
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	25.0	<u>2,026.5</u>	<u>2,000.6</u>	<u>2,055.2</u>	2,079.7
Office of the Budget								
General Funds	39.0	29.0	29.0	29.0	13,331.5	43,374.6	12,673.4	24,838.8
Appropriated S/F	9.0	9.0	9.0	9.0	1,221.9	21,211.5	21,217.1	21,211.5
Non-Appropriated S/F					8,261.5	765.0	765.0	765.0
	<u>48.0</u>	<u>38.0</u>	<u>38.0</u>	38.0	<u>22,814.9</u>	<u>65,351.1</u>	<u>34,655.5</u>	46,815.3
Economic Development Office								
General Funds	52.0	52.0	52.0	52.0	25,294.1	7,707.6	7,943.8	7,757.6
Appropriated S/F	65.0	4.0	4.0	4.0	10,588.2	1,421.7	1,421.7	1,294.2
Non-Appropriated S/F	2.0				65,912.5			
	<u>119.0</u>	<u>56.0</u>	<u>56.0</u>	56.0	<u>101,794.8</u>	<u>9,129.3</u>	<u>9,365.5</u>	9,051.8
Office of State Personnel								
General Funds	49.3	50.3	53.3	54.3	8,680.4	5,264.2	16,317.4	5,784.5
Appropriated S/F	72.5	74.5	74.5	74.5	19,592.1	19,429.7	18,807.0	18,799.7
Non-Appropriated S/F	2.2	2.2	5.2	5.2	434,772.1	539,625.3	560,458.3	560,458.3
	<u>124.0</u>	<u>127.0</u>	<u>133.0</u>	134.0	<u>463,044.6</u>	<u>564,319.2</u>	<u>595,582.7</u>	585,042.5
Health Care Commission								
General Funds	3.0	3.0	4.0	3.0	1,807.0	2,067.2	3,118.9	2,079.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	3.0	<u>1,807.0</u>	<u>2,067.2</u>	<u>3,118.9</u>	2,079.1
Criminal Justice								
General Funds	24.3	23.3	28.3	25.7	2,173.9	2,019.4	3,201.5	2,187.7
Appropriated S/F								
Non-Appropriated S/F	12.3	14.6	14.6	15.0	3,901.3	7,637.0	9,324.9	9,324.9
	<u>36.6</u>	<u>37.9</u>	<u>42.9</u>	40.7	<u>6,075.2</u>	<u>9,656.4</u>	<u>12,526.4</u>	11,512.6
State Housing Authority								
General Funds						4,396.0	6,396.0	4,412.0
Appropriated S/F		61.0	60.0	60.0		35,499.4	35,472.7	35,526.8
Non-Appropriated S/F		2.0	3.0	3.0		32,157.4	32,019.0	32,019.0
		<u>63.0</u>	<u>63.0</u>	63.0		<u>72,052.8</u>	<u>73,887.7</u>	71,957.8
Office of Information Services								
General Funds	169.1	169.1	179.1	172.1	20,539.4	19,608.6	20,998.7	20,523.4
Appropriated S/F	10.0	10.0	13.0	13.0	3,322.9	5,335.2	5,524.6	5,491.8
Non-Appropriated S/F								
	<u>179.1</u>	<u>179.1</u>	<u>192.1</u>	185.1	<u>23,862.3</u>	<u>24,943.8</u>	<u>26,523.3</u>	26,015.2
TOTAL								
General Funds	360.7	350.7	369.7	360.1	73,716.3	86,312.5	72,555.4	69,513.3
Appropriated S/F	157.5	159.5	161.5	161.5	34,861.6	83,023.2	82,592.6	82,473.5
Non-Appropriated S/F	16.5	18.8	22.8	23.2	512,847.4	580,184.7	602,567.2	602,567.2
	<u>534.7</u>	<u>529.0</u>	<u>554.0</u>	544.8	<u>621,425.3</u>	<u>749,520.4</u>	<u>757,715.2</u>	754,554.0

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	46,149.2		
Special Funds					1.0			
SUBTOTAL					0.8	46,149.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					73,716.1	132,461.7	72,555.4	69,513.3
Special Funds					547,710.0	663,207.9	685,159.8	685,040.7
TOTAL					621,426.1	795,669.6	757,715.2	754,554.0
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
					3.3			
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					5,278.8			
GRAND TOTAL								
General Funds					73,716.1	132,461.7	72,555.4	69,513.3
Special Funds					552,992.1	663,207.9	685,159.8	685,040.7
GRAND TOTAL					626,708.2	795,669.6	757,715.2	754,554.0
	(Reverted)				1,318.6			
	(Encumbered)				1,690.8			
	(Continuing)				44,458.4			

EXECUTIVE
OFFICE OF THE GOVERNOR
APPROPRIATION UNIT SUMMARY

10-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	24.0	1,890.0	1,874.9	1,905.7	1,930.2
Appropriated S/F	1.0	1.0	1.0	1.0	136.5	125.7	149.5	149.5
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	25.0	<u>2,026.5</u>	<u>2,000.6</u>	<u>2,055.2</u>	2,079.7
TOTAL								
General Funds	24.0	24.0	24.0	24.0	1,890.0	1,874.9	1,905.7	1,930.2
Appropriated S/F	1.0	1.0	1.0	1.0	136.5	125.7	149.5	149.5
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	25.0	<u>2,026.5</u>	<u>2,000.6</u>	<u>2,055.2</u>	2,079.7

**EXECUTIVE
OFFICE OF THE GOVERNOR
OFFICE OF THE GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY**

10-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,503.6	1,579.9	1,602.7	1,635.2				1,635.2
Appropriated S/F	30.1	34.7	34.7	34.7				34.7
Non-Appropriated S/F								
	<u>1,533.7</u>	<u>1,614.6</u>	<u>1,637.4</u>	<u>1,669.9</u>				<u>1,669.9</u>
Travel								
General Funds	26.6	12.0	13.0	12.0				12.0
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>26.6</u>	<u>12.5</u>	<u>13.5</u>	<u>12.5</u>				<u>12.5</u>
Contractual Services								
General Funds	237.4	209.1	214.1	209.1				209.1
Appropriated S/F	105.8	90.3	114.1	109.1	5.0			114.1
Non-Appropriated S/F								
	<u>343.2</u>	<u>299.4</u>	<u>328.2</u>	<u>318.2</u>	<u>5.0</u>			<u>323.2</u>
Supplies and Materials								
General Funds	21.1	21.2	22.2	21.2				21.2
Appropriated S/F	0.6	0.2	0.2	0.2				0.2
Non-Appropriated S/F								
	<u>21.7</u>	<u>21.4</u>	<u>22.4</u>	<u>21.4</u>				<u>21.4</u>
Capital Outlay								
General Funds	36.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.1</u>							
Woodburn Expense								
General Funds	54.9	44.0	45.0	44.0				44.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.9</u>	<u>44.0</u>	<u>45.0</u>	<u>44.0</u>				<u>44.0</u>
Other Expenses - Contingency								
General Funds	10.3	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.3</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
TOTAL								
General Funds	1,890.0	1,874.9	1,905.7	1,930.2				1,930.2
Appropriated S/F	136.5	125.7	149.5	144.5	5.0			149.5
Non-Appropriated S/F								
	<u>2,026.5</u>	<u>2,000.6</u>	<u>2,055.2</u>	<u>2,074.7</u>	<u>5.0</u>			<u>2,079.7</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	116.2							
Non-Appropriated S/F								
	<u>116.4</u>							
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

EXECUTIVE
OFFICE OF THE GOVERNOR
OFFICE OF THE GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

10-01-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation of \$5.0 ASF in contractual services for the Governor's School for Excellence.

* Do not recommend inflation of \$1.0 in travel; \$5.0 in contractual services; \$1.0 in supplies; and \$1.0 for Woodburn expenses.

**EXECUTIVE
OFFICE OF THE BUDGET
APPROPRIATION UNIT SUMMARY**

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Budget Administration								
General Funds	29.0	29.0	29.0	29.0	12,829.1	6,056.8	6,097.5	6,083.7
Appropriated S/F	9.0	9.0	9.0	9.0	1,221.9	1,211.5	1,217.1	1,211.5
Non-Appropriated S/F					8,261.5	765.0	765.0	765.0
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>22,312.5</u>	<u>8,033.3</u>	<u>8,079.6</u>	<u>8,060.2</u>
Contingency & One-Time Items								
General Funds	10.0				402.4	37,217.8	6,475.9	18,655.1
Appropriated S/F						20,000.0	20,000.0	20,000.0
Non-Appropriated S/F								
	<u>10.0</u>				<u>402.4</u>	<u>57,217.8</u>	<u>26,475.9</u>	<u>38,655.1</u>
Budget Commission								
General Funds					100.0	100.0	100.0	100.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>
TOTAL								
General Funds	39.0	29.0	29.0	29.0	13,331.5	43,374.6	12,673.4	24,838.8
Appropriated S/F	9.0	9.0	9.0	9.0	1,221.9	21,211.5	21,217.1	21,211.5
Non-Appropriated S/F					8,261.5	765.0	765.0	765.0
	<u>48.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>22,814.9</u>	<u>65,351.1</u>	<u>34,655.5</u>	<u>46,815.3</u>

**EXECUTIVE
OFFICE OF THE BUDGET
BUDGET ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,714.1	2,119.0	2,150.0	2,192.6				2,192.6
Appropriated S/F	385.7	487.2	487.2	487.2				487.2
Non-Appropriated S/F								
	<u>2,099.8</u>	<u>2,606.2</u>	<u>2,637.2</u>	<u>2,679.8</u>				<u>2,679.8</u>
Travel								
General Funds	21.5	32.6	33.0	32.6				32.6
Appropriated S/F	7.6	8.4	9.0	8.4				8.4
Non-Appropriated S/F								
	<u>29.1</u>	<u>41.0</u>	<u>42.0</u>	<u>41.0</u>				<u>41.0</u>
Contractual Services								
General Funds	254.1	303.5	309.0	303.5				303.5
Appropriated S/F	183.9	203.4	207.9	203.4				203.4
Non-Appropriated S/F	678.7	765.0	765.0	765.0				765.0
	<u>1,116.7</u>	<u>1,271.9</u>	<u>1,281.9</u>	<u>1,271.9</u>				<u>1,271.9</u>
Supplies and Materials								
General Funds	25.5	35.2	37.0	35.2				35.2
Appropriated S/F	8.3	12.5	13.0	12.5				12.5
Non-Appropriated S/F								
	<u>33.8</u>	<u>47.7</u>	<u>50.0</u>	<u>47.7</u>				<u>47.7</u>
Capital Outlay								
General Funds	61.7	10.0	12.0	10.0				10.0
Appropriated S/F	99.8							
Non-Appropriated S/F								
	<u>161.5</u>	<u>10.0</u>	<u>12.0</u>	<u>10.0</u>				<u>10.0</u>
Debt Service								
General Funds	659.6	1,406.5	1,406.5	1,359.8				1,359.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>659.6</u>	<u>1,406.5</u>	<u>1,406.5</u>	<u>1,359.8</u>				<u>1,359.8</u>
One-Time								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>							
Other Items								
General Funds	8,539.0							
Appropriated S/F								
Non-Appropriated S/F	7,582.8							
	<u>16,121.8</u>							
Development Projects								
General Funds	1,376.1	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,376.1</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
Budget Automation - Operations								
General Funds	114.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**EXECUTIVE
OFFICE OF THE BUDGET
BUDGET ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Evaluation Project								
General Funds								
Appropriated S/F	40.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>40.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
IMS Training								
General Funds								
Appropriated S/F	36.6							
Non-Appropriated S/F								
	<u>36.6</u>							
Infrastructure								
General Funds	20.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.7</u>							
TOTAL								
General Funds	12,829.1	6,056.8	6,097.5	6,083.7				6,083.7
Appropriated S/F	1,221.9	1,211.5	1,217.1	1,211.5				1,211.5
Non-Appropriated S/F	8,261.5	765.0	765.0	765.0				765.0
	<u>22,312.5</u>	<u>8,033.3</u>	<u>8,079.6</u>	<u>8,060.2</u>				<u>8,060.2</u>
IPU REVENUES								
General Funds	1,901.7	4,400.0	4,400.0	4,400.0				4,400.0
Appropriated S/F	2,001.9	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	8,497.0	765.0	765.0	765.0				765.0
	<u>12,400.6</u>	<u>6,365.0</u>	<u>6,365.0</u>	<u>6,365.0</u>				<u>6,365.0</u>
POSITIONS								
General Funds	29.0	29.0	29.0	29.0				29.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation of \$.4 and \$.6 ASF in travel; \$5.5 and \$4.5 ASF in contractual services; \$1.8 and \$.5 ASF in supplies; and \$2.0 in capital.

**EXECUTIVE
OFFICE OF THE BUDGET
CONTINGENCY & ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Prior Years' Obligations								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				400.0
Self Insurance								
General Funds		2,600.0	2,400.0	2,400.0				2,400.0
Appropriated S/F								
Non-Appropriated S/F								
		2,600.0	2,400.0	2,400.0				2,400.0
Legal Fees								
General Funds	180.4	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated S/F								
Non-Appropriated S/F								
	180.4	1,400.0	1,400.0	1,400.0				1,400.0
Salary Conting. - Overtime								
General Funds		305.8	305.8	305.8				305.8
Appropriated S/F								
Non-Appropriated S/F								
		305.8	305.8	305.8				305.8
Maintenance Review								
General Funds		454.6						
Appropriated S/F								
Non-Appropriated S/F								
		454.6						
Family Services Council								
General Funds		71.0	71.0	71.0				71.0
Appropriated S/F								
Non-Appropriated S/F								
		71.0	71.0	71.0				71.0
Salary Conting. - Hazard Duty								
General Funds		200.0						
Appropriated S/F								
Non-Appropriated S/F								
		200.0						
Salary Shortage - Personnel								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				400.0
One-Time Appropriations								
General Funds		8,576.8		4,044.6				4,044.6
Appropriated S/F								
Non-Appropriated S/F								
		8,576.8		4,044.6				4,044.6
Technology Fund								
General Funds	222.0			1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
	222.0			1,000.0				1,000.0

**EXECUTIVE
OFFICE OF THE BUDGET
CONTINGENCY & ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Appropriated Special Funds								
General Funds								
Appropriated S/F		20,000.0	20,000.0	20,000.0				20,000.0
Non-Appropriated S/F								
		<u>20,000.0</u>	<u>20,000.0</u>	<u>20,000.0</u>				<u>20,000.0</u>
Salary / OEC								
General Funds		8,342.2		6,933.9				6,933.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,342.2</u>		<u>6,933.9</u>				<u>6,933.9</u>
National Governor's Asso.								
General Funds		350.0	150.0	150.0	200.0			350.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>350.0</u>	<u>150.0</u>	<u>150.0</u>	<u>200.0</u>			<u>350.0</u>
KIDS Count								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Mental Health Parity								
General Funds		498.3						
Appropriated S/F								
Non-Appropriated S/F								
		<u>498.3</u>						
Competency Based Pay								
General Funds		150.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>						
VOP Centers								
General Funds		2,000.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,000.0</u>						
Motor Fuel Tax Operations								
General Funds		1,249.1	1,249.1	1,244.8				1,244.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,249.1</u>	<u>1,249.1</u>	<u>1,244.8</u>				<u>1,244.8</u>
Family Services Salaries								
General Funds		300.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>300.0</u>						
Wilmington Housing Authority								
General Funds		70.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>70.0</u>						

**EXECUTIVE
OFFICE OF THE BUDGET
CONTINGENCY & ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Managed Care Consumer Act								
General Funds		500.0						
Appropriated S/F								
Non-Appropriated S/F		_____						
		500.0						
3 Year Final Average Comp								
General Funds		9,100.0						
Appropriated S/F								
Non-Appropriated S/F		_____						
		9,100.0						
Home Visiting								
General Funds		150.0						
Appropriated S/F								
Non-Appropriated S/F		_____						
		150.0						
Judicial Nominating Committee								
General Funds				5.0				5.0
Appropriated S/F								
Non-Appropriated S/F				_____				_____
				5.0				5.0
TOTAL								
General Funds	402.4	37,217.8	6,475.9	18,455.1	200.0			18,655.1
Appropriated S/F		20,000.0	20,000.0	20,000.0				20,000.0
Non-Appropriated S/F		_____						_____
	402.4	57,217.8	26,475.9	38,455.1	200.0			38,655.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F		_____						
		10.0						

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend funding for the following contingencies: Prior Years' Appropriation \$400.0; Self Insurance \$2,400.0; Legal Fees \$1,400.0; Family Services Cabinet Council \$71.0; National Governor's Association \$350.0; One-Time Appropriations \$4,044.6; KIDS Count \$100.0; Motor Fuel Tax Operations \$1,244.8; Salary Contingency - Overtime \$305.8; Salary \$6,933.0; Technology \$1,000.0; Judicial Nominating Committee \$5.0; Salary Shortage \$400.0.

**EXECUTIVE
OFFICE OF THE BUDGET
BUDGET COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Budget Commission								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				100.0
TOTAL								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				100.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 1999 level of service.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY**

10-03-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Director								
General Funds	11.0	11.0	27.0	27.0	851.0	827.3	2,096.5	2,040.3
Appropriated S/F							700.0	700.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>27.0</u>	<u>27.0</u>	<u>851.0</u>	<u>827.3</u>	<u>2,796.5</u>	<u>2,740.3</u>
Delaware Tourism Office								
General Funds	8.0	8.0	10.0	10.0	921.8	939.0	1,203.9	1,233.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>10.0</u>	<u>10.0</u>	<u>921.8</u>	<u>939.0</u>	<u>1,203.9</u>	<u>1,233.2</u>
Economic Dev Authority								
General Funds	33.0	33.0	15.0	15.0	18,907.7	5,941.3	4,643.4	4,484.1
Appropriated S/F	4.0	4.0	4.0	4.0	1,284.7	1,421.7	721.7	594.2
Non-Appropriated S/F					26,705.1			
	<u>37.0</u>	<u>37.0</u>	<u>19.0</u>	<u>19.0</u>	<u>46,897.5</u>	<u>7,363.0</u>	<u>5,365.1</u>	<u>5,078.3</u>
State Housing Authority								
General Funds					4,613.6			
Appropriated S/F	61.0				9,303.5			
Non-Appropriated S/F	2.0				39,207.4			
	<u>63.0</u>				<u>53,124.5</u>			
TOTAL								
General Funds	52.0	52.0	52.0	52.0	25,294.1	7,707.6	7,943.8	7,757.6
Appropriated S/F	65.0	4.0	4.0	4.0	10,588.2	1,421.7	1,421.7	1,294.2
Non-Appropriated S/F	2.0				65,912.5			
	<u>119.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>101,794.8</u>	<u>9,129.3</u>	<u>9,365.5</u>	<u>9,051.8</u>

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

10-03-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	634.7	623.6	1,383.0	636.7		774.3		1,411.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>634.7</u>	<u>623.6</u>	<u>1,383.0</u>	<u>636.7</u>		<u>774.3</u>		<u>1,411.0</u>
Travel								
General Funds	6.1	6.0	23.0	6.0		17.0		23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>6.0</u>	<u>23.0</u>	<u>6.0</u>		<u>17.0</u>		<u>23.0</u>
Contractual Services								
General Funds	33.5	34.3	497.0	30.0		430.0		460.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.5</u>	<u>34.3</u>	<u>497.0</u>	<u>30.0</u>		<u>430.0</u>		<u>460.0</u>
Energy								
General Funds	31.2	31.3	31.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.2</u>	<u>31.3</u>	<u>31.3</u>					
Supplies and Materials								
General Funds	3.7	3.6	16.0	8.0		8.0		16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>3.6</u>	<u>16.0</u>	<u>8.0</u>		<u>8.0</u>		<u>16.0</u>
Capital Outlay								
General Funds	0.5	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Debt Service								
General Funds	141.3	126.5	126.5	128.3				128.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>141.3</u>	<u>126.5</u>	<u>126.5</u>	<u>128.3</u>				<u>128.3</u>
One-Time								
General Funds			17.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>17.7</u>					
Blue Collar								
General Funds			700.0			700.0		700.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>700.0</u>			<u>700.0</u>		<u>700.0</u>
TOTAL								
General Funds	851.0	827.3	2,096.5	811.0		1,229.3		2,040.3
Appropriated S/F			700.0			700.0		700.0
Non-Appropriated S/F								
	<u>851.0</u>	<u>827.3</u>	<u>2,796.5</u>	<u>811.0</u>		<u>1,929.3</u>		<u>2,740.3</u>

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

10-03-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.0	11.0	27.0	11.0		16.0		27.0
Appropriated S/F								
Non-Appropriated S/F	11.0	11.0	27.0	11.0		16.0		27.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend structural change transferring \$1,340.5 and 18.0 FTEs from the Delaware Economic Development Authority (10-03-03) to match the agency's organization chart.
- * Recommend structural change transferring (\$111.2) and (2.0) FTEs to the Delaware Economic Development Authority (10-03-03) to match the agency's organization chart.
- * Recommend structural change transferring \$700.0 ASF from the Delaware Economic Development Authority (10-03-03) for the Blue Collar program to match the agency's organization chart.
- * Do not recommend one-time funding of \$37.0 for reconstruction of parking area and \$17.7 for lap-top computers.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	306.8	339.4	448.9	373.6		84.6		458.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.8</u>	<u>339.4</u>	<u>448.9</u>	<u>373.6</u>		<u>84.6</u>		<u>458.2</u>
Travel								
General Funds	20.7	21.6	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.7</u>	<u>21.6</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds	493.1	512.1	647.6	515.0		34.6	118.0	667.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>493.1</u>	<u>512.1</u>	<u>647.6</u>	<u>515.0</u>		<u>34.6</u>	<u>118.0</u>	<u>667.6</u>
Supplies and Materials								
General Funds	7.7	7.0	8.5	7.0		1.5		8.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>7.0</u>	<u>8.5</u>	<u>7.0</u>		<u>1.5</u>		<u>8.5</u>
Capital Outlay								
General Funds	7.3	11.0	31.0	11.0			20.0	31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>	<u>11.0</u>	<u>31.0</u>	<u>11.0</u>			<u>20.0</u>	<u>31.0</u>
One-Time								
General Funds	84.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.1</u>							
Junior Miss								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Mother of the Year								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Young Mother of the Year								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Senior Miss Pageant								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Flags and Pins								
General Funds		45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
		45.0	45.0	45.0				45.0
TOTAL								
General Funds	921.8	939.0	1,203.9	974.5		120.7	138.0	1,233.2
Appropriated S/F								
Non-Appropriated S/F								
	921.8	939.0	1,203.9	974.5		120.7	138.0	1,233.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	10.0	8.0		2.0		10.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	10.0	8.0		2.0		10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$20.0 for personnel costs.

* Recommend structural change transferring \$120.7 and 2.0 FTEs from the Delaware Economic Development Authority (10-03-03) to match the agency's organization chart.

* Recommend enhancements of \$78.0 for the Delaware Tourism Office web site expansion; \$20.0 for the Delaware Tourism Office call center software; and \$40.0 for the University of Delaware.

* Do not recommend base adjustment of \$20.0 for additional contracts.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-03-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,718.8	1,824.5	1,041.7	1,921.7		-858.9		1,062.8
Appropriated S/F	182.7	215.3	215.3	219.6				219.6
Non-Appropriated S/F								
	<u>1,901.5</u>	<u>2,039.8</u>	<u>1,257.0</u>	<u>2,141.3</u>		<u>-858.9</u>		<u>1,282.4</u>
Travel								
General Funds	55.7	56.4	39.0	56.0		-17.0		39.0
Appropriated S/F	1.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F	15.9							
	<u>72.8</u>	<u>76.4</u>	<u>59.0</u>	<u>76.0</u>		<u>-17.0</u>		<u>59.0</u>
Contractual Services								
General Funds	569.1	814.2	330.9	791.9		-461.0		330.9
Appropriated S/F	233.8	333.1	333.1	333.1				333.1
Non-Appropriated S/F	8,707.6							
	<u>9,510.5</u>	<u>1,147.3</u>	<u>664.0</u>	<u>1,125.0</u>		<u>-461.0</u>		<u>664.0</u>
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	23.0	23.0	14.9	28.0		-13.1		14.9
Appropriated S/F	0.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F	9.7							
	<u>33.1</u>	<u>33.0</u>	<u>24.9</u>	<u>38.0</u>		<u>-13.1</u>		<u>24.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	64.8	141.8	141.8	10.0				10.0
Non-Appropriated S/F	800.0							
	<u>864.8</u>	<u>141.8</u>	<u>141.8</u>	<u>10.0</u>				<u>10.0</u>
Debt Service								
General Funds	3,055.3	2,896.7	2,896.7	2,716.3				2,716.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,055.3</u>	<u>2,896.7</u>	<u>2,896.7</u>	<u>2,716.3</u>				<u>2,716.3</u>
General Obligation Bonds								
General Funds	151.5	161.5	155.2	155.2				155.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.5</u>	<u>161.5</u>	<u>155.2</u>	<u>155.2</u>				<u>155.2</u>
One-Time								
General Funds	244.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>244.2</u>							
Other Items								
General Funds	12,949.9							
Appropriated S/F								
Non-Appropriated S/F	17,171.9							
	<u>30,121.8</u>							

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-03-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Other Items								
General Funds	62.3	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	62.3	65.0	65.0	65.0				65.0
International Trade								
General Funds	77.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	77.9	50.0	50.0	50.0				50.0
Blue Collar								
General Funds								
Appropriated S/F	801.8	700.0		700.0		-700.0		
Non-Appropriated S/F								
	801.8	700.0		700.0		-700.0		
World Trade Center								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
TOTAL								
General Funds	18,907.7	5,941.3	4,643.4	5,834.1		-1,350.0		4,484.1
Appropriated S/F	1,284.7	1,421.7	721.7	1,294.2		-700.0		594.2
Non-Appropriated S/F	26,705.1							
	46,897.5	7,363.0	5,365.1	7,128.3		-2,050.0		5,078.3
IPU REVENUES								
General Funds								
Appropriated S/F	1,498.8	1,700.2	1,700.2	1,700.2				1,700.2
Non-Appropriated S/F	21,890.3	27,900.0	27,900.0	27,900.0				27,900.0
	23,389.1	29,600.2	29,600.2	29,600.2				29,600.2
POSITIONS								
General Funds	33.0	33.0	15.0	33.0		-18.0		15.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	37.0	37.0	19.0	37.0		-18.0		19.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$1,340.5) and (18.0) FTEs to the Office of the Director (10-03-01) to match the agency's organization chart.

* Recommend structural change transferring (\$120.7) and (2.0) FTEs to the Delaware Tourism Office (10-03-02) to match the agency's organization chart.

* Recommend structural change transferring \$111.2 and 2.0 FTEs from the Office of the Director (10-03-01) to match the agency's organization chart.

* Recommend structural change transferring (\$700.0) ASF to the Office of the Director (10-03-01) for the Blue Collar Program to match the agency's organization chart.

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,261.5							
Non-Appropriated S/F	794.9							
	<u>3,056.4</u>							
Travel								
General Funds								
Appropriated S/F	55.4							
Non-Appropriated S/F	16.6							
	<u>72.0</u>							
Contractual Services								
General Funds								
Appropriated S/F	813.9							
Non-Appropriated S/F	2,446.0							
	<u>3,259.9</u>							
Energy								
General Funds								
Appropriated S/F	22.5							
Non-Appropriated S/F	6.0							
	<u>28.5</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	128.9							
Non-Appropriated S/F	175.3							
	<u>304.2</u>							
Capital Outlay								
General Funds								
Appropriated S/F	161.7							
Non-Appropriated S/F	3,117.4							
	<u>3,279.1</u>							
Debt Service								
General Funds	395.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>395.1</u>							
One-Time								
General Funds	116.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.5</u>							
Other Items								
General Funds	4,102.0							
Appropriated S/F								
Non-Appropriated S/F	32,651.2							
	<u>36,753.2</u>							
Capital Green								
General Funds								
Appropriated S/F	635.3							
Non-Appropriated S/F								
	<u>635.3</u>							

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-03-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Housing Development Fund								
General Funds								
Appropriated S/F	4,676.7							
Non-Appropriated S/F								
	4,676.7							
Holly Square								
General Funds								
Appropriated S/F	57.1							
Non-Appropriated S/F								
	57.1							
Huling Cove								
General Funds								
Appropriated S/F	79.6							
Non-Appropriated S/F								
	79.6							
Huling Cove Annex								
General Funds								
Appropriated S/F	111.3							
Non-Appropriated S/F								
	111.3							
Public Housing								
General Funds								
Appropriated S/F	299.6							
Non-Appropriated S/F								
	299.6							
TOTAL								
General Funds	4,613.6							
Appropriated S/F	9,303.5							
Non-Appropriated S/F	39,207.4							
	53,124.5							
IPU REVENUES								
General Funds	395.1							
Appropriated S/F	10,982.8							
Non-Appropriated S/F	41,197.9							
	52,575.8							
POSITIONS								
General Funds								
Appropriated S/F	61.0							
Non-Appropriated S/F	2.0							
	63.0							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* For Fiscal Year 1999 this agency was transferred to 10-08-00.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
APPROPRIATION UNIT SUMMARY**

10-04-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Operations								
General Funds	46.3	46.3	49.3	50.3	2,244.8	2,283.1	2,552.2	2,527.8
Appropriated S/F	16.5	17.5	17.5	17.5	875.9	958.1	983.2	988.1
Non-Appropriated S/F	2.2	2.2	5.2	5.2	173,443.7	140,127.4	151,251.6	151,251.6
	<u>65.0</u>	<u>66.0</u>	<u>72.0</u>	<u>73.0</u>	<u>176,564.4</u>	<u>143,368.6</u>	<u>154,787.0</u>	<u>154,767.5</u>
Staff Development & Training								
General Funds	3.0	4.0	4.0	4.0	265.6	362.9	369.3	369.3
Appropriated S/F	2.0	3.0	3.0	3.0	340.6	531.7	583.9	571.7
Non-Appropriated S/F					76.4			
	<u>5.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>682.6</u>	<u>894.6</u>	<u>953.2</u>	<u>941.0</u>
Insurance Coverage Office								
General Funds					4,323.7	799.5	11,299.5	791.7
Appropriated S/F	4.0	4.0	4.0	4.0	13,654.2	12,811.4	12,811.4	12,811.4
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>17,977.9</u>	<u>13,610.9</u>	<u>24,110.9</u>	<u>13,603.1</u>
Pensions								
General Funds					1,846.3	1,818.7	2,096.4	2,095.7
Appropriated S/F	50.0	50.0	50.0	50.0	4,721.4	5,128.5	4,428.5	4,428.5
Non-Appropriated S/F					261,252.0	399,497.9	409,206.7	409,206.7
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>267,819.7</u>	<u>406,445.1</u>	<u>415,731.6</u>	<u>415,730.9</u>
TOTAL								
General Funds	49.3	50.3	53.3	54.3	8,680.4	5,264.2	16,317.4	5,784.5
Appropriated S/F	72.5	74.5	74.5	74.5	19,592.1	19,429.7	18,807.0	18,799.7
Non-Appropriated S/F	2.2	2.2	5.2	5.2	434,772.1	539,625.3	560,458.3	560,458.3
	<u>124.0</u>	<u>127.0</u>	<u>133.0</u>	<u>134.0</u>	<u>463,044.6</u>	<u>564,319.2</u>	<u>595,582.7</u>	<u>585,042.5</u>

**EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,451.0	1,534.4	1,701.1	1,606.0		39.7	133.4	1,779.1
Appropriated S/F	790.0	867.7	867.7	867.7			30.0	897.7
Non-Appropriated S/F	122.6	127.4	251.6	127.4			124.2	251.6
	<u>2,363.6</u>	<u>2,529.5</u>	<u>2,820.4</u>	<u>2,601.1</u>		<u>39.7</u>	<u>287.6</u>	<u>2,928.4</u>
Travel								
General Funds	14.4	14.7	17.3	14.7				14.7
Appropriated S/F	1.3	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>15.7</u>	<u>20.8</u>	<u>23.4</u>	<u>20.8</u>				<u>20.8</u>
Contractual Services								
General Funds	302.5	262.6	274.9	262.6				262.6
Appropriated S/F	6.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F	0.3							
	<u>308.8</u>	<u>279.6</u>	<u>291.9</u>	<u>279.6</u>				<u>279.6</u>
Supplies and Materials								
General Funds	52.5	52.8	60.3	52.8				52.8
Appropriated S/F	21.7	34.8	37.6	34.8				34.8
Non-Appropriated S/F								
	<u>74.2</u>	<u>87.6</u>	<u>97.9</u>	<u>87.6</u>				<u>87.6</u>
Capital Outlay								
General Funds	13.9	22.3	102.3	22.3				22.3
Appropriated S/F	42.2	32.5	54.8	32.5				32.5
Non-Appropriated S/F	0.3							
	<u>56.4</u>	<u>54.8</u>	<u>157.1</u>	<u>54.8</u>				<u>54.8</u>
One-Time								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>							
Other Items								
General Funds	36.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F	173,320.5	140,000.0	151,000.0	151,000.0				151,000.0
	<u>173,356.5</u>	<u>140,065.0</u>	<u>151,065.0</u>	<u>151,065.0</u>				<u>151,065.0</u>
Generic Aides/Handicapped Emp.								
General Funds	268.9	317.7	317.7	317.7				317.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>268.9</u>	<u>317.7</u>	<u>317.7</u>	<u>317.7</u>				<u>317.7</u>
Georgetown Office								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>							
Employee Recognition								
General Funds	12.0	13.6	13.6	13.6				13.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>

**EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Technology Initiatives								
General Funds	65.8							
Appropriated S/F	14.7							
Non-Appropriated S/F	80.5							
TOTAL								
General Funds	2,244.8	2,283.1	2,552.2	2,354.7		39.7	133.4	2,527.8
Appropriated S/F	875.9	958.1	983.2	958.1			30.0	988.1
Non-Appropriated S/F	173,443.7	140,127.4	151,251.6	151,127.4			124.2	151,251.6
	176,564.4	143,368.6	154,787.0	154,440.2		39.7	287.6	154,767.5
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	747.4	899.3	899.3	899.3				899.3
Non-Appropriated S/F	184,542.2							
	185,289.9	899.3	899.3	899.3				899.3
POSITIONS								
General Funds	46.3	46.3	49.3	46.3		1.0	3.0	50.3
Appropriated S/F	16.5	17.5	17.5	17.5				17.5
Non-Appropriated S/F	2.2	2.2	5.2	2.2			3.0	5.2
	65.0	66.0	72.0	66.0		1.0	6.0	73.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation of 5.5 percent in the State Employee Group Health Insurance contribution. This recommended increase has been allocated to each department. Do not recommend inflation adjustments of \$10,370.0 and \$1,000.0 ASF for a 10 percent increase.

* Recommend structural change transferring \$39.7 and 1.0 FTE from the Department of Finance, Division of Accounting (25-05-01) to support the benefits administration application of PHRST.

* Recommend enhancement of \$133.4 and 3.0 FTEs for two Personnel Program Managers and one Senior Application Support Specialist to support the human resources application of PHRST.

* Recommend enhancement of 2.0 NSF FTEs for one Personnel Program manager and one Senior Application Support Specialist to support the benefits administration application of PHRST.

* Recommend enhancement of 1.0 NSF FTE for a Utilization Reviewer to support programs added to the State's Group Health Insurance Program.

* Do not recommend enhancement of \$11.0 for training.

* Do not recommend one time funding of \$12.2 for a LAN in the Dover Training facility and \$25.1 ASF for computers.

* Do not recommend one time funding of \$10.0 for a server in the Georgetown Office, \$10.0 for a server to support HayXpert, \$67.5 for computers and \$3.9 for electronic mail.

EXECUTIVE
OFFICE OF STATE PERSONNEL
STAFF DEVELOPMENT & TRAINING
INTERNAL PROGRAM UNIT SUMMARY

10-04-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	201.4	288.3	294.7	294.7				294.7
Appropriated S/F	98.5	123.6	153.6	153.6				153.6
Non-Appropriated S/F	299.9	411.9	448.3	448.3				448.3
Travel								
General Funds	3.9	4.6	4.6	4.6				4.6
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F	14.1	7.9	7.9	7.9				7.9
Contractual Services								
General Funds	48.0	57.7	57.7	57.7				57.7
Appropriated S/F	21.9	25.4	30.8	25.4				25.4
Non-Appropriated S/F	46.1	83.1	88.5	83.1				83.1
Supplies and Materials								
General Funds	12.3	12.3	12.3	12.3				12.3
Appropriated S/F	21.2	27.9	27.9	27.9				27.9
Non-Appropriated S/F	16.0	40.2	40.2	40.2				40.2
Capital Outlay								
General Funds								
Appropriated S/F	10.5	6.5	13.3	6.5				6.5
Non-Appropriated S/F	10.5	6.5	13.3	6.5				6.5
Other Items								
General Funds								
Appropriated S/F	99.4	200.0	210.0	200.0			10.0	210.0
Non-Appropriated S/F	0.2	200.0	210.0	200.0			10.0	210.0
Blue Collar								
General Funds								
Appropriated S/F	86.2	140.0	140.0	140.0				140.0
Non-Appropriated S/F	86.2	140.0	140.0	140.0				140.0
Retiree Conference								
General Funds								
Appropriated S/F	2.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	2.9	5.0	5.0	5.0				5.0
TOTAL								
General Funds	265.6	362.9	369.3	369.3				369.3
Appropriated S/F	340.6	531.7	583.9	561.7			10.0	571.7
Non-Appropriated S/F	76.4	894.6	953.2	931.0			10.0	941.0
IPU REVENUES								
General Funds								
Appropriated S/F	367.8	569.2	569.2	569.2				569.2
Non-Appropriated S/F	77.8	569.2	569.2	569.2				569.2

**EXECUTIVE
OFFICE OF STATE PERSONNEL
STAFF DEVELOPMENT & TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

10-04-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	3.0	4.0	4.0	4.0				4.0
Appropriated S/F	2.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	5.0	7.0	7.0	7.0				7.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$30.0 ASF in personnel costs for the annualization of an Employee Development Specialist.

* Recommend enhancement of \$10.0 ASF for the Statewide Computer Training program to reflect annual expenditures.

* Do not recommend one-time funding of \$150.0 for First Quality Fund.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

10-04-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Contractual Services								
General Funds	320.0	610.7	11,110.7	610.7				610.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>320.0</u>	<u>610.7</u>	<u>11,110.7</u>	<u>610.7</u>				<u>610.7</u>
Debt Service								
General Funds	179.6	171.8	171.8	164.0				164.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.6</u>	<u>171.8</u>	<u>171.8</u>	<u>164.0</u>				<u>164.0</u>
Other Items								
General Funds	3,824.1	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,824.1</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Workers' Compensation								
General Funds								
Appropriated S/F	13,654.2	12,811.4	12,811.4	12,811.4				12,811.4
Non-Appropriated S/F								
	<u>13,654.2</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
TOTAL								
General Funds	4,323.7	799.5	11,299.5	791.7				791.7
Appropriated S/F	13,654.2	12,811.4	12,811.4	12,811.4				12,811.4
Non-Appropriated S/F								
	<u>17,977.9</u>	<u>13,610.9</u>	<u>24,110.9</u>	<u>13,603.1</u>				<u>13,603.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	11,249.3	12,811.4	12,811.4	12,811.4				12,811.4
Non-Appropriated S/F								
	<u>11,249.3</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancements of \$500.0 for excess auto liability and \$10,000.0 for general liability insurance.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,124.6	2,266.2	2,266.2	2,266.2				2,266.2
Non-Appropriated S/F	150,566.3	147,789.4	147,789.4	147,789.4				147,789.4
	<u>152,690.9</u>	<u>150,055.6</u>	<u>150,055.6</u>	<u>150,055.6</u>				<u>150,055.6</u>
Travel								
General Funds								
Appropriated S/F	16.1	32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>16.1</u>	<u>32.7</u>	<u>32.7</u>	<u>32.7</u>				<u>32.7</u>
Contractual Services								
General Funds								
Appropriated S/F	855.8	913.3	1,113.3	913.3	200.0			1,113.3
Non-Appropriated S/F	51.7							
	<u>907.5</u>	<u>913.3</u>	<u>1,113.3</u>	<u>913.3</u>	<u>200.0</u>			<u>1,113.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	28.2	40.8	40.8	40.8				40.8
Non-Appropriated S/F								
	<u>28.2</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>				<u>40.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.8	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>1.8</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Other Items								
General Funds								
Appropriated S/F	195.9	350.0	350.0	350.0				350.0
Non-Appropriated S/F	110,634.0	251,708.5	261,417.3	261,417.3				261,417.3
	<u>110,829.9</u>	<u>252,058.5</u>	<u>261,767.3</u>	<u>261,767.3</u>				<u>261,767.3</u>
Health Insurance								
General Funds	1,759.3	1,804.3	2,082.0	2,081.3				2,081.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,759.3</u>	<u>1,804.3</u>	<u>2,082.0</u>	<u>2,081.3</u>				<u>2,081.3</u>
Pensions - Paraplegic Veterans								
General Funds	14.4	14.4	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Settlement								
General Funds	72.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.6</u>							
Pensions - Imaging								
General Funds								
Appropriated S/F	23.5							
Non-Appropriated S/F								
	<u>23.5</u>							

**EXECUTIVE
OFFICE OF STATE PERSONNEL
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Pension, IMS								
General Funds								
Appropriated S/F	1,475.5	1,500.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>1,475.5</u>	<u>1,500.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
TOTAL								
General Funds	1,846.3	1,818.7	2,096.4	2,095.7				2,095.7
Appropriated S/F	4,721.4	5,128.5	4,428.5	4,228.5	200.0			4,428.5
Non-Appropriated S/F	261,252.0	399,497.9	409,206.7	409,206.7				409,206.7
	<u>267,819.7</u>	<u>406,445.1</u>	<u>415,731.6</u>	<u>415,530.9</u>	<u>200.0</u>			<u>415,730.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,272.8	5,058.9	5,058.9	5,058.9				5,058.9
Non-Appropriated S/F	260,264.6	399,497.9	399,497.9	399,497.9				399,497.9
	<u>265,537.4</u>	<u>404,556.8</u>	<u>404,556.8</u>	<u>404,556.8</u>				<u>404,556.8</u>
POSITIONS								
General Funds								
Appropriated S/F	50.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$200.0 ASF for Bank Custodian Fees and (\$900.0) ASF for the CRIS project.

* Do not recommend enhancement of \$277.0 for Health Insurance Costs for the Closed State Police Plan. Recommend this expense be included in the Statewide Health Insurance Allocation.

**EXECUTIVE
HEALTH CARE COMMISSION
APPROPRIATION UNIT SUMMARY**

10-05-00	POSITIONS				DOLLARS			
Programs	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Health Care Commission								
General Funds	3.0	3.0	4.0	3.0	607.0	417.2	1,468.9	429.1
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	4.0	3.0	607.0	417.2	1,468.9	429.1
DIMER								
General Funds					1,200.0	1,650.0	1,650.0	1,650.0
Appropriated S/F								
Non-Appropriated S/F								
					1,200.0	1,650.0	1,650.0	1,650.0
TOTAL								
General Funds	3.0	3.0	4.0	3.0	1,807.0	2,067.2	3,118.9	2,079.1
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	4.0	3.0	1,807.0	2,067.2	3,118.9	2,079.1

**EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

10-05-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	183.7	194.0	245.7	205.9				205.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>183.7</u>	<u>194.0</u>	<u>245.7</u>	<u>205.9</u>				<u>205.9</u>
Travel								
General Funds	17.3	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.3</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Contractual Services								
General Funds	59.6	129.4	129.4	129.4				129.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.6</u>	<u>129.4</u>	<u>129.4</u>	<u>129.4</u>				<u>129.4</u>
Supplies and Materials								
General Funds	11.1	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>15.5</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
Capital Outlay								
General Funds	6.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Pilot Projects								
General Funds	239.5		1,000.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>239.5</u>		<u>1,000.0</u>					
Education Programs								
General Funds	10.1	23.2	23.2	23.2				23.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>				<u>23.2</u>
Program Evaluation								
General Funds	79.7	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.7</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
TOTAL								
General Funds	607.0	417.2	1,468.9	429.1				429.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>607.0</u>	<u>417.2</u>	<u>1,468.9</u>	<u>429.1</u>				<u>429.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

10-05-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	3.0	3.0	4.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	4.0	3.0				3.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancement of \$51.7 in personnel costs and 1.0 FTE.

* Do not recommend enhancement of \$1,000.0 for pilot projects.

**EXECUTIVE
HEALTH CARE COMMISSION
DIMER
INTERNAL PROGRAM UNIT SUMMARY**

10-05-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Operations								
General Funds	1,200.0	1,650.0	1,650.0	1,650.0				1,650.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,200.0</u>	<u>1,650.0</u>	<u>1,650.0</u>	<u>1,650.0</u>				<u>1,650.0</u>
TOTAL								
General Funds	1,200.0	1,650.0	1,650.0	1,650.0				1,650.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,200.0</u>	<u>1,650.0</u>	<u>1,650.0</u>	<u>1,650.0</u>				<u>1,650.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.5							
	<u>14.5</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 1999 level of service.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00	POSITIONS				DOLLARS			
Programs	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Criminal Justice Council								
General Funds	11.8	10.8	13.8	11.8	817.9	763.3	952.5	820.4
Appropriated S/F								
Non-Appropriated S/F	8.2	9.7	10.2	10.2	3,342.3	7,428.9	9,015.3	9,015.3
	<u>20.0</u>	<u>20.5</u>	<u>24.0</u>	<u>22.0</u>	<u>4,160.2</u>	<u>8,192.2</u>	<u>9,967.8</u>	<u>9,835.7</u>
Justice Information Systems								
General Funds	7.0	7.0	8.0	8.0	1,005.9	845.6	1,754.8	915.9
Appropriated S/F								
Non-Appropriated S/F	1.0	2.0	2.0	2.0	322.9	50.0	102.0	102.0
	<u>8.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,328.8</u>	<u>895.6</u>	<u>1,856.8</u>	<u>1,017.9</u>
Statistical Analysis Center								
General Funds	5.5	5.5	6.5	5.9	350.1	410.5	494.2	451.4
Appropriated S/F								
Non-Appropriated S/F	3.1	2.9	2.4	2.8	236.1	158.1	207.6	207.6
	<u>8.6</u>	<u>8.4</u>	<u>8.9</u>	<u>8.7</u>	<u>586.2</u>	<u>568.6</u>	<u>701.8</u>	<u>659.0</u>
TOTAL								
General Funds	24.3	23.3	28.3	25.7	2,173.9	2,019.4	3,201.5	2,187.7
Appropriated S/F								
Non-Appropriated S/F	12.3	14.6	14.6	15.0	3,901.3	7,637.0	9,324.9	9,324.9
	<u>36.6</u>	<u>37.9</u>	<u>42.9</u>	<u>40.7</u>	<u>6,075.2</u>	<u>9,656.4</u>	<u>12,526.4</u>	<u>11,512.6</u>

**EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	617.0	573.3	705.5	597.4			25.5	622.9
Appropriated S/F								
Non-Appropriated S/F	335.2	355.4	384.9	384.9				384.9
	952.2	928.7	1,090.4	982.3			25.5	1,007.8
Travel								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	35.3	34.8	36.2	36.2				36.2
	41.8	41.3	42.7	42.7				42.7
Contractual Services								
General Funds	37.7	34.9	34.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F	177.1	61.8	64.2	64.2				64.2
	214.8	96.7	99.1	99.1				99.1
Supplies and Materials								
General Funds	3.8	3.8	33.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	58.5	11.5	12.1	12.1				12.1
	62.3	15.3	45.9	15.9				15.9
Capital Outlay								
General Funds	2.1	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F	159.2	27.7	27.7	27.7				27.7
	161.3	29.8	29.8	29.8				29.8
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,577.0	6,937.7	8,490.2	8,490.2				8,490.2
	2,577.0	6,937.7	8,490.2	8,490.2				8,490.2
Other Grants								
General Funds	111.2	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	111.2	117.2	117.2	117.2				117.2
SENTAC								
General Funds	11.8	10.0	15.0	10.0			2.5	12.5
Appropriated S/F								
Non-Appropriated S/F								
	11.8	10.0	15.0	10.0			2.5	12.5
Dom. Violence Coord. Council								
General Funds	27.8	15.5	37.5	15.5			5.0	20.5
Appropriated S/F								
Non-Appropriated S/F								
	27.8	15.5	37.5	15.5			5.0	20.5
TOTAL								
General Funds	817.9	763.3	952.5	787.4			33.0	820.4
Appropriated S/F								
Non-Appropriated S/F	3,342.3	7,428.9	9,015.3	9,015.3				9,015.3
	4,160.2	8,192.2	9,967.8	9,802.7			33.0	9,835.7

**EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,168.8	7,428.9	9,015.3	9,015.3				9,015.3
	4,168.8	7,428.9	9,015.3	9,015.3				9,015.3
POSITIONS								
General Funds	11.8	10.8	13.8	10.8			1.0	11.8
Appropriated S/F								
Non-Appropriated S/F	8.2	9.7	10.2	10.2				10.2
	20.0	20.5	24.0	21.0			1.0	22.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes .5 NSF FTE for Planning Coordinator for Juvenile Accountability Incentive Block Grant approved by Delaware State Clearinghouse Committee.
- * Recommend enhancement of \$2.5 in SENTAC to meet higher operating expenses for the Sentencing Accountability Commission. Do not recommend additional enhancement of \$2.5 for increased SENTAC operating expenses.
- * Recommend enhancement of \$25.5 in personnel costs and 1.0 FTE Senior Secretary to be used as dedicated secretarial support for the Executive Director of the Domestic Violence Coordinating Council. Currently there is no dedicated secretarial support for the Domestic Violence Coordinating Council. Also recommend enhancement of \$5.0 for the Domestic Violence Coordinating Council for increased operating expenses for postage, printing, travel, and registration fees. Do not recommend enhancements of \$35.8 in personnel costs and 1.0 FTE for Public Education Specialist for the Domestic Violence Coordinating Council; \$15.0 in additional operating expenses; \$12.0 in personnel costs for salary increase for the Domestic Violence Coordinating Council's Executive Director; and \$10.3 in personnel costs for additional two months of funding for requested and recommended positions.
- * Do not recommend enhancement of \$34.0 in personnel costs for restoration of vacant Planner position.
- * Recommend one-time funding of \$32.0 in Budget Office's Contingency for software and consultant to reconfigure all 32 of the Criminal Justice Council's personal computers to make them Year 2000 compliant.

**EXECUTIVE
CRIMINAL JUSTICE
JUSTICE INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	380.7	433.2	492.9	446.8			53.4	500.2
Appropriated S/F								
Non-Appropriated S/F	43.2	50.0	102.0	102.0				102.0
	<u>423.9</u>	<u>483.2</u>	<u>594.9</u>	<u>548.8</u>			53.4	<u>602.2</u>
Travel								
General Funds	2.7	4.6	5.4	4.6			0.8	5.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>4.6</u>	<u>5.4</u>	<u>4.6</u>			0.8	<u>5.4</u>
Contractual Services								
General Funds	406.7	392.4	1,167.7	392.4			0.5	392.9
Appropriated S/F								
Non-Appropriated S/F	279.0							
	<u>685.7</u>	<u>392.4</u>	<u>1,167.7</u>	<u>392.4</u>			0.5	<u>392.9</u>
Supplies and Materials								
General Funds	12.1	15.4	17.4	15.4			2.0	17.4
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>12.8</u>	<u>15.4</u>	<u>17.4</u>	<u>15.4</u>			2.0	<u>17.4</u>
Capital Outlay								
General Funds			71.4					
Appropriated S/F								
Non-Appropriated S/F								
			<u>71.4</u>					
UCR Project								
General Funds	16.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.5</u>							
Megan's Law								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>							
UCR Project - Phase 2								
General Funds	163.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>163.2</u>							
TOTAL								
General Funds	1,005.9	845.6	1,754.8	859.2			56.7	915.9
Appropriated S/F								
Non-Appropriated S/F	322.9	50.0	102.0	102.0				102.0
	<u>1,328.8</u>	<u>895.6</u>	<u>1,856.8</u>	<u>961.2</u>			56.7	<u>1,017.9</u>
IPU REVENUES								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F	230.0	50.0	50.0	50.0				50.0
	<u>240.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**EXECUTIVE
CRIMINAL JUSTICE
JUSTICE INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	7.0	7.0	8.0	7.0			1.0	8.0
Appropriated S/F								
Non-Appropriated S/F	1.0	2.0	2.0	2.0				2.0
	8.0	9.0	10.0	9.0			1.0	10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$49.2 in personnel and operating costs and 1.0 FTE DELJIS Training Specialist to support the implementation of the Police Complaint Reporting System, help train over 1,200 users of this system and other users of other DELJIS systems and assist with help desk staffing. Also recommend enhancement of \$7.5 in personnel costs to meet match requirement for Byrne Grant programmer position. Do not recommend enhancement of \$93.3 in contractual services for relocation of DELJIS from current office space into new office space in another facility.

* Recommend one-time funding of \$3.0 in Budget Office's Contingency for personal computer for recommended DELJIS Training Specialist and \$25.0 for short-term program support following the implementation of the Police Complaint Reporting System. Do not recommend one-time funding of \$56.0 for moving costs and site improvements for requested relocation of DELJIS space and \$20.5 to make DELJIS systems Year 2000 compliant (DELJIS systems are already Year 2000 compliant).

* One year's dual operation of the new TCP/IP network and the existing 3270 network (done so local law enforcement agencies have some time to convert their networks to TCP/IP) has been recommended in the Budget Office's Development Fund.

* The DELJIS Standards Project, a comprehensive review of the Criminal Justice Information System (CJIS) and related systems so agencies implementing their own client server networks know what is required to maintain interfaces and communication with CJIS and to assure continued data quality, has been recommended in the Budget Office's Development Fund.

* The development of a client server graphical user interface application for the existing Automated Warrant System has been recommended in the Budget Office's Development Fund. The new interface modeled after that developed for the Police Complaint Reporting System will result in more efficient data entry, better data quality and other system improvements.

**EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY**

10-07-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	321.3	332.3	405.4	347.8			24.4	372.2
Appropriated S/F								
Non-Appropriated S/F	130.2	120.7	140.3	140.3				140.3
	<u>451.5</u>	<u>453.0</u>	<u>545.7</u>	<u>488.1</u>			24.4	<u>512.5</u>
Travel								
General Funds	4.7	5.2	5.7	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	5.5	5.6	4.9	4.9				4.9
	<u>10.2</u>	<u>10.8</u>	<u>10.6</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	15.2	67.7	70.3	67.7	1.0			68.7
Appropriated S/F								
Non-Appropriated S/F	85.2	24.7	54.3	54.3				54.3
	<u>100.4</u>	<u>92.4</u>	<u>124.6</u>	<u>122.0</u>	1.0			<u>123.0</u>
Supplies and Materials								
General Funds	5.0	5.3	5.8	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F	10.5	7.1	8.1	8.1				8.1
	<u>15.5</u>	<u>12.4</u>	<u>13.9</u>	<u>13.4</u>				<u>13.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.7							
	<u>4.7</u>							
One-Time								
General Funds	3.4		7.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>		<u>7.0</u>					
Technology Initiatives								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							
TOTAL								
General Funds	350.1	410.5	494.2	426.0	1.0		24.4	451.4
Appropriated S/F								
Non-Appropriated S/F	236.1	158.1	207.6	207.6				207.6
	<u>586.2</u>	<u>568.6</u>	<u>701.8</u>	<u>633.6</u>	1.0		24.4	<u>659.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	225.2	170.0	170.0	170.0				170.0
	<u>225.2</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
POSITIONS								
General Funds	5.5	5.5	6.5	5.5			0.4	5.9
Appropriated S/F								
Non-Appropriated S/F	3.1	2.9	2.4	2.9			-0.1	2.8
	<u>8.6</u>	<u>8.4</u>	<u>8.9</u>	<u>8.4</u>			0.3	<u>8.7</u>

EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-07-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$1.0 in contractual services to cover increased costs of printing reports. Do not recommend inflation adjustments of \$.5 in travel; \$1.6 in contractual services; and \$.5 in supplies to meet increased operating costs.

* Recommend enhancement of \$24.4 in personnel costs and .4 FTE Research Specialist III to make position fully General Funded so that it can be filled and begin to address the increasing demand for research and information about the Department of Correction's populations, sentencing in Delaware, and other related research questions. Also recommend (.1) NSF FTE adjustment to complement to reflect portion of the NSF FTE Research Specialist III transferred to General Funds. Do not recommend additional enhancement of \$43.7 in personnel costs and .6 FTE for Strategic Information System Project Planner.

* Recommend one-time funding of \$7.0 in Budget Office's Contingency for two personal computers to replace personal computers that are not upgradable to Year 2000 compliance standards.

**EXECUTIVE
STATE HOUSING AUTHORITY
APPROPRIATION UNIT SUMMARY**

10-08-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
State Housing Authority								
General Funds						4,396.0	6,396.0	4,412.0
Appropriated S/F		61.0	60.0	60.0		35,499.4	35,472.7	35,526.8
Non-Appropriated S/F		2.0	3.0	3.0		32,157.4	32,019.0	32,019.0
		<u>63.0</u>	<u>63.0</u>	<u>63.0</u>		<u>72,052.8</u>	<u>73,887.7</u>	<u>71,957.8</u>
TOTAL								
General Funds						4,396.0	6,396.0	4,412.0
Appropriated S/F		61.0	60.0	60.0		35,499.4	35,472.7	35,526.8
Non-Appropriated S/F		2.0	3.0	3.0		32,157.4	32,019.0	32,019.0
		<u>63.0</u>	<u>63.0</u>	<u>63.0</u>		<u>72,052.8</u>	<u>73,887.7</u>	<u>71,957.8</u>

**EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		2,662.3	2,691.3	2,745.4				2,745.4
Non-Appropriated S/F		750.9	836.9	836.9				836.9
		<u>3,413.2</u>	<u>3,528.2</u>	<u>3,582.3</u>				<u>3,582.3</u>
Travel								
General Funds								
Appropriated S/F		67.0	71.6	71.6				71.6
Non-Appropriated S/F		15.4	17.6	17.6				17.6
		<u>82.4</u>	<u>89.2</u>	<u>89.2</u>				<u>89.2</u>
Contractual Services								
General Funds								
Appropriated S/F		798.1	799.6	799.6				799.6
Non-Appropriated S/F		1,539.9	1,773.7	1,773.7				1,773.7
		<u>2,338.0</u>	<u>2,573.3</u>	<u>2,573.3</u>				<u>2,573.3</u>
Energy								
General Funds								
Appropriated S/F		32.5	32.5	32.5				32.5
Non-Appropriated S/F		9.3	9.3	9.3				9.3
		<u>41.8</u>	<u>41.8</u>	<u>41.8</u>				<u>41.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F		141.9	137.7	137.7				137.7
Non-Appropriated S/F		125.6	129.9	129.9				129.9
		<u>267.5</u>	<u>267.6</u>	<u>267.6</u>				<u>267.6</u>
Capital Outlay								
General Funds								
Appropriated S/F		161.3	165.0	165.0				165.0
Non-Appropriated S/F		472.0	472.0	472.0				472.0
		<u>633.3</u>	<u>637.0</u>	<u>637.0</u>				<u>637.0</u>
Debt Service								
General Funds		396.0	396.0	412.0				412.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>396.0</u>	<u>396.0</u>	<u>412.0</u>				<u>412.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		29,244.3	28,779.6	28,779.6				28,779.6
		<u>29,244.3</u>	<u>28,779.6</u>	<u>28,779.6</u>				<u>28,779.6</u>
Capital Green								
General Funds								
Appropriated S/F		750.0	750.0	750.0				750.0
Non-Appropriated S/F								
		<u>750.0</u>	<u>750.0</u>	<u>750.0</u>				<u>750.0</u>
Housing Development Fund								
General Funds		4,000.0	6,000.0	4,000.0				4,000.0
Appropriated S/F		28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
		<u>32,800.0</u>	<u>34,800.0</u>	<u>32,800.0</u>				<u>32,800.0</u>

**EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Holly Square								
General Funds								
Appropriated S/F		90.0	90.0	90.0				90.0
Non-Appropriated S/F								
		<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Huling Cove								
General Funds								
Appropriated S/F		95.0	95.0	95.0				95.0
Non-Appropriated S/F								
		<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
Huling Cove Annex								
General Funds								
Appropriated S/F		140.0	140.0	140.0				140.0
Non-Appropriated S/F								
		<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Public Housing								
General Funds								
Appropriated S/F		361.3	300.0	300.0				300.0
Non-Appropriated S/F								
		<u>361.3</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
Home Improvement Insurance								
General Funds								
Appropriated S/F		1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F								
		<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
TOTAL								
General Funds		4,396.0	6,396.0	4,412.0				4,412.0
Appropriated S/F		35,499.4	35,472.7	35,526.8				35,526.8
Non-Appropriated S/F		32,157.4	32,019.0	32,019.0				32,019.0
		<u>72,052.8</u>	<u>73,887.7</u>	<u>71,957.8</u>				<u>71,957.8</u>
IPU REVENUES								
General Funds		395.1	395.1	395.1				395.1
Appropriated S/F		35,453.9	35,472.7	35,472.7				35,472.7
Non-Appropriated S/F		32,157.4	32,019.0	32,019.0				32,019.0
		<u>68,006.4</u>	<u>67,886.8</u>	<u>67,886.8</u>				<u>67,886.8</u>
POSITIONS								
General Funds								
Appropriated S/F		61.0	60.0	60.0				60.0
Non-Appropriated S/F		2.0	3.0	3.0				3.0
		<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Fiscal Year 1998 Actual is reflected in 10-03-04.

* Base adjustment includes (\$26.7) ASF in order to more accurately reflect expected spending levels.

* Recommend structural change of (1.0) ASF FTE and 1.0 NSF FTE to properly reflect the workload and payment of the position.

EXECUTIVE
 STATE HOUSING AUTHORITY
 STATE HOUSING AUTHORITY
 INTERNAL PROGRAM UNIT SUMMARY

10-08-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

* Do not recommend one-time funding of \$2,000.0 for housing initiatives.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
APPROPRIATION UNIT SUMMARY**

10-09-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration								
General Funds	9.0	9.0	11.0	11.0	2,610.0	1,161.1	1,427.0	1,391.6
Appropriated S/F	1.0	1.0	1.0	1.0	114.3	323.9	339.4	340.8
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>	<u>2,724.3</u>	<u>1,485.0</u>	<u>1,766.4</u>	<u>1,732.4</u>
Application Technology								
General Funds	41.0	41.0	48.0	44.0	4,057.1	3,762.1	4,213.4	3,920.2
Appropriated S/F	2.0	2.0	4.0	4.0	847.4	1,139.1	1,265.3	1,237.0
Non-Appropriated S/F								
	<u>43.0</u>	<u>43.0</u>	<u>52.0</u>	<u>48.0</u>	<u>4,904.5</u>	<u>4,901.2</u>	<u>5,478.7</u>	<u>5,157.2</u>
Base Technology								
General Funds	27.5	27.5	27.5	26.5	1,458.4	1,721.4	1,745.3	1,707.3
Appropriated S/F	2.5	2.5	2.5	2.5	140.3	366.4	366.4	366.4
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>29.0</u>	<u>1,598.7</u>	<u>2,087.8</u>	<u>2,111.7</u>	<u>2,073.7</u>
Telecommunication Technology								
General Funds	12.0	12.0	12.0	12.0	1,877.8	1,400.1	1,260.6	1,275.0
Appropriated S/F			1.0	1.0	607.8	1,041.2	1,104.4	1,094.9
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	<u>2,485.6</u>	<u>2,441.3</u>	<u>2,365.0</u>	<u>2,369.9</u>
Operations								
General Funds	51.6	51.6	46.6	46.6	8,902.0	9,694.5	10,264.6	10,145.3
Appropriated S/F	4.5	4.5	4.5	4.5	1,563.6	2,149.8	2,149.8	2,152.6
Non-Appropriated S/F								
	<u>56.1</u>	<u>56.1</u>	<u>51.1</u>	<u>51.1</u>	<u>10,465.6</u>	<u>11,844.3</u>	<u>12,414.4</u>	<u>12,297.9</u>
Organizational Effectiveness								
General Funds	2.0	2.0	2.0	2.0	196.1	176.9	173.5	171.3
Appropriated S/F					2.8	21.5	15.5	15.5
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>198.9</u>	<u>198.4</u>	<u>189.0</u>	<u>186.8</u>
Architect								
General Funds	1.0	1.0	2.0	2.0	69.6	98.3	135.1	157.9
Appropriated S/F					40.8	147.6	144.6	145.4
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>110.4</u>	<u>245.9</u>	<u>279.7</u>	<u>303.3</u>
Customer Assurance								
General Funds	1.0	1.0	1.0	1.0	54.2	63.9	64.8	66.0
Appropriated S/F					2.4	12.6	6.1	6.1
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>56.6</u>	<u>76.5</u>	<u>70.9</u>	<u>72.1</u>

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
APPROPRIATION UNIT SUMMARY**

10-09-00	POSITIONS				DOLLARS			
Programs	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Customer Services								
General Funds	13.0	13.0	19.0	17.0	536.2	718.9	929.5	889.7
Appropriated S/F					3.5	133.1	133.1	133.1
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>19.0</u>	<u>17.0</u>	<u>539.7</u>	<u>852.0</u>	<u>1,062.6</u>	<u>1,022.8</u>
Consultancy								
General Funds	11.0	11.0	10.0	10.0	778.0	811.4	784.9	799.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>778.0</u>	<u>811.4</u>	<u>784.9</u>	<u>799.1</u>
TOTAL								
General Funds	169.1	169.1	179.1	172.1	20,539.4	19,608.6	20,998.7	20,523.4
Appropriated S/F	10.0	10.0	13.0	13.0	3,322.9	5,335.2	5,524.6	5,491.8
Non-Appropriated S/F								
	<u>179.1</u>	<u>179.1</u>	<u>192.1</u>	<u>185.1</u>	<u>23,862.3</u>	<u>24,943.8</u>	<u>26,523.3</u>	<u>26,015.2</u>

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-09-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	871.9	595.0	664.7	618.5		72.2		690.7
Appropriated S/F		85.9	85.9	87.3				87.3
Non-Appropriated S/F								
	<u>871.9</u>	<u>680.9</u>	<u>750.6</u>	<u>705.8</u>		<u>72.2</u>		<u>778.0</u>
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F	5.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>				<u>15.9</u>
Contractual Services								
General Funds	233.6	228.5	424.7	228.5			153.2	381.7
Appropriated S/F	92.1	173.2	173.2	173.2				173.2
Non-Appropriated S/F								
	<u>325.7</u>	<u>401.7</u>	<u>597.9</u>	<u>401.7</u>			<u>153.2</u>	<u>554.9</u>
Energy								
General Funds	147.9	203.9	203.9	190.0				190.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>147.9</u>	<u>203.9</u>	<u>203.9</u>	<u>190.0</u>				<u>190.0</u>
Supplies and Materials								
General Funds	11.6	11.6	11.6	11.6				11.6
Appropriated S/F	5.1	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>16.7</u>	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>				<u>30.3</u>
Capital Outlay								
General Funds	0.7	4.0	4.0	4.0				4.0
Appropriated S/F	0.4	20.0	35.5	20.0		15.5		35.5
Non-Appropriated S/F								
	<u>1.1</u>	<u>24.0</u>	<u>39.5</u>	<u>24.0</u>		<u>15.5</u>		<u>39.5</u>
Debt Service								
General Funds	79.9	75.5	75.5	71.0				71.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.9</u>	<u>75.5</u>	<u>75.5</u>	<u>71.0</u>				<u>71.0</u>
One-Time								
General Funds	110.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.0</u>							
Rental								
General Funds	42.2	41.7	41.7	41.7				41.7
Appropriated S/F	11.6	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	<u>53.8</u>	<u>52.8</u>	<u>52.8</u>	<u>52.8</u>				<u>52.8</u>
Technology Initiatives - Data								
General Funds	1,107.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,107.2</u>							

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-09-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
One Time First Quality								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
TOTAL								
General Funds	2,610.0	1,161.1	1,427.0	1,166.2		72.2	153.2	1,391.6
Appropriated S/F	114.3	323.9	339.4	325.3		15.5		340.8
Non-Appropriated S/F								
	2,724.3	1,485.0	1,766.4	1,491.5		87.7	153.2	1,732.4
IPU REVENUES								
General Funds								
Appropriated S/F	4,176.3	322.1	339.4	323.9		15.5		339.4
Non-Appropriated S/F	467.3							
	4,643.6	322.1	339.4	323.9		15.5		339.4
POSITIONS								
General Funds	9.0	9.0	11.0	9.0		2.0		11.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	10.0	10.0	12.0	10.0		2.0		12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes transferring \$31.9 and 1.0 FTE Senior Secretary from Operations (10-09-40); and \$40.3 and 1.0 FTE Network Control Technician II from Customer Service (10-09-80). Recommend additional structural change transferring \$6.0 ASF from Organization Effectiveness (10-09-50); \$3.0 ASF from Architect (10-09-60); \$6.5 ASF from Customer Assurance (10-09-70) to capital outlay. Do not recommend structural change transferring \$60.3 and 2.0 FTEs from Operations (10-09-40).

* Recommend enhancement of \$153.2 for contractual services. Do not recommend additional \$43.0 for contractual services for new telephone system.

EXECUTIVE
OFFICE OF INFORMATION SERVICES
APPLICATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

10-09-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,543.4	2,386.1	2,837.4	2,474.9		160.7		2,635.6
Appropriated S/F		102.0	228.2	105.1			94.8	199.9
Non-Appropriated S/F								
	<u>2,543.4</u>	<u>2,488.1</u>	<u>3,065.6</u>	<u>2,580.0</u>		<u>160.7</u>	<u>94.8</u>	<u>2,835.5</u>
Travel								
General Funds	0.1	5.0	5.0	5.0				5.0
Appropriated S/F	44.6	15.2	15.2	15.2				15.2
Non-Appropriated S/F								
	<u>44.7</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
Contractual Services								
General Funds	1,132.4	1,342.4	1,342.4	1,342.4		-91.4		1,251.0
Appropriated S/F	802.8	1,005.9	1,005.9	1,005.9				1,005.9
Non-Appropriated S/F								
	<u>1,935.2</u>	<u>2,348.3</u>	<u>2,348.3</u>	<u>2,348.3</u>		<u>-91.4</u>		<u>2,256.9</u>
Supplies and Materials								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Rental								
General Funds	7.6	25.8	25.8	25.8				25.8
Appropriated S/F		16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>7.6</u>	<u>41.8</u>	<u>41.8</u>	<u>41.8</u>				<u>41.8</u>
Data Development								
General Funds	84.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.1</u>							
Technology Initiatives								
General Funds	5.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>							
Technology Initiatives-YR2000								
General Funds	281.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>281.3</u>							
TOTAL								
General Funds	4,057.1	3,762.1	4,213.4	3,850.9		69.3		3,920.2
Appropriated S/F	847.4	1,139.1	1,265.3	1,142.2			94.8	1,237.0
Non-Appropriated S/F								
	<u>4,904.5</u>	<u>4,901.2</u>	<u>5,478.7</u>	<u>4,993.1</u>		<u>69.3</u>	<u>94.8</u>	<u>5,157.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,208.6	1,137.1	1,265.3	1,139.1			126.2	1,265.3
Non-Appropriated S/F								
	<u>1,208.6</u>	<u>1,137.1</u>	<u>1,265.3</u>	<u>1,139.1</u>			<u>126.2</u>	<u>1,265.3</u>

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
APPLICATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	41.0	41.0	48.0	41.0		1.0	2.0	44.0
Appropriated S/F	2.0	2.0	4.0	2.0			2.0	4.0
Non-Appropriated S/F	43.0	43.0	52.0	43.0		1.0	4.0	48.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes transferring \$69.3 and 1.0 FTE SIS Project Leader from Base Technology (10-09-20) and transferring \$91.4 to personnel costs from contractual services.

* Recommend enhancement of 2.0 FTEs OIS Programmer Specialists and \$94.8 ASF, 2.0 ASF FTEs OIS Programmer Specialists. These enhancements will address the increase in responsibilities related to new information technology systems and initiatives. Do not recommend additional \$413.5 personnel costs, 5.0 FTEs, and \$31.4 ASF personnel costs.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
BASE TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,421.5	1,506.4	1,530.3	1,561.6		-69.3		1,492.3
Appropriated S/F	77.0	152.7	152.7	152.7				152.7
Non-Appropriated S/F								
	<u>1,498.5</u>	<u>1,659.1</u>	<u>1,683.0</u>	<u>1,714.3</u>		<u>-69.3</u>		<u>1,645.0</u>
Travel								
General Funds	6.6	6.5	6.5	6.5				6.5
Appropriated S/F	14.9	17.9	17.9	17.9				17.9
Non-Appropriated S/F								
	<u>21.5</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>				<u>24.4</u>
Contractual Services								
General Funds	27.5	157.8	157.8	157.8				157.8
Appropriated S/F	47.9	165.8	165.8	165.8				165.8
Non-Appropriated S/F								
	<u>75.4</u>	<u>323.6</u>	<u>323.6</u>	<u>323.6</u>				<u>323.6</u>
Supplies and Materials								
General Funds	2.8	5.4	5.4	5.4				5.4
Appropriated S/F	0.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Capital Outlay								
General Funds		4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
Rental								
General Funds		40.5	40.5	40.5				40.5
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>65.5</u>	<u>65.5</u>	<u>65.5</u>				<u>65.5</u>
TOTAL								
General Funds	1,458.4	1,721.4	1,745.3	1,776.6		-69.3		1,707.3
Appropriated S/F	140.3	366.4	366.4	366.4				366.4
Non-Appropriated S/F								
	<u>1,598.7</u>	<u>2,087.8</u>	<u>2,111.7</u>	<u>2,143.0</u>		<u>-69.3</u>		<u>2,073.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	362.9	265.8	366.4	366.4				366.4
Non-Appropriated S/F								
	<u>362.9</u>	<u>265.8</u>	<u>366.4</u>	<u>366.4</u>				<u>366.4</u>
POSITIONS								
General Funds	27.5	27.5	27.5	27.5		-1.0		26.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>		<u>-1.0</u>		<u>29.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$69.3) and (1.0) FTE SIS Project Leader to Application Technology (10-09-10).

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
TELECOMMUNICATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	880.1	695.4	706.4	720.8				720.8
Appropriated S/F			63.2				53.7	53.7
Non-Appropriated S/F								
	<u>880.1</u>	<u>695.4</u>	<u>769.6</u>	<u>720.8</u>			<u>53.7</u>	<u>774.5</u>
Travel								
General Funds	17.8	17.2	17.2	17.2				17.2
Appropriated S/F	16.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>33.8</u>	<u>42.2</u>	<u>42.2</u>	<u>42.2</u>				<u>42.2</u>
Contractual Services								
General Funds	178.4	448.0	297.5	448.0		-150.5		297.5
Appropriated S/F	128.2	824.8	824.8	824.8				824.8
Non-Appropriated S/F								
	<u>306.6</u>	<u>1,272.8</u>	<u>1,122.3</u>	<u>1,272.8</u>		<u>-150.5</u>		<u>1,122.3</u>
Supplies and Materials								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F	1.0	9.6	9.6	9.6				9.6
Non-Appropriated S/F								
	<u>6.9</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
Capital Outlay								
General Funds	1.8	4.0	4.0	4.0				4.0
Appropriated S/F	166.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>167.8</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Rental								
General Funds	438.0	229.5	229.5	229.5				229.5
Appropriated S/F	296.6	156.8	156.8	156.8				156.8
Non-Appropriated S/F								
	<u>734.6</u>	<u>386.3</u>	<u>386.3</u>	<u>386.3</u>				<u>386.3</u>
Technology Initiatives								
General Funds	350.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>350.8</u>							
Data Development								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
TOTAL								
General Funds	1,877.8	1,400.1	1,260.6	1,425.5		-150.5		1,275.0
Appropriated S/F	607.8	1,041.2	1,104.4	1,041.2			53.7	1,094.9
Non-Appropriated S/F								
	<u>2,485.6</u>	<u>2,441.3</u>	<u>2,365.0</u>	<u>2,466.7</u>		<u>-150.5</u>	<u>53.7</u>	<u>2,369.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,560.4	707.2	1,104.4	1,041.2			63.2	1,104.4
Non-Appropriated S/F	6.6							
	<u>1,567.0</u>	<u>707.2</u>	<u>1,104.4</u>	<u>1,041.2</u>			<u>63.2</u>	<u>1,104.4</u>

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
TELECOMMUNICATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-30

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F			1.0				1.0	1.0
Non-Appropriated S/F	12.0	12.0	13.0	12.0			1.0	13.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend structural change transferring (\$150.5) contractual services to Operations (10-09-40).
- * Recommend enhancement of \$53.7 ASF and 1.0 ASF FTE Telecommunication Technician. Do not recommend additional \$9.5 ASF.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-09-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,273.0	2,950.1	2,855.2	3,062.9		-185.7		2,877.2
Appropriated S/F	244.3	175.1	175.1	177.9				177.9
Non-Appropriated S/F								
	<u>2,517.3</u>	<u>3,125.2</u>	<u>3,030.3</u>	<u>3,240.8</u>		<u>-185.7</u>		<u>3,055.1</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	1.8	13.1	13.1	13.1				13.1
Non-Appropriated S/F								
	<u>6.8</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Contractual Services								
General Funds	93.0	236.1	901.1	236.1		150.5	425.0	811.6
Appropriated S/F	92.5	77.7	77.7	77.7				77.7
Non-Appropriated S/F								
	<u>185.5</u>	<u>313.8</u>	<u>978.8</u>	<u>313.8</u>		<u>150.5</u>	<u>425.0</u>	<u>889.3</u>
Energy								
General Funds	48.7	51.8	51.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.7</u>	<u>51.8</u>	<u>51.8</u>					
Supplies and Materials								
General Funds	291.5	328.4	328.4	328.4				328.4
Appropriated S/F	5.6	37.2	37.2	37.2				37.2
Non-Appropriated S/F								
	<u>297.1</u>	<u>365.6</u>	<u>365.6</u>	<u>365.6</u>				<u>365.6</u>
Capital Outlay								
General Funds	3.0							
Appropriated S/F	0.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>3.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
One-Time								
General Funds	38.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.8</u>							
Rental								
General Funds	5,589.7	6,123.1	6,123.1	6,123.1				6,123.1
Appropriated S/F	1,218.5	1,831.7	1,831.7	1,831.7				1,831.7
Non-Appropriated S/F								
	<u>6,808.2</u>	<u>7,954.8</u>	<u>7,954.8</u>	<u>7,954.8</u>				<u>7,954.8</u>
Technology Initiatives								
General Funds	559.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>559.3</u>							
TOTAL								
General Funds	8,902.0	9,694.5	10,264.6	9,755.5		-35.2	425.0	10,145.3
Appropriated S/F	1,563.6	2,149.8	2,149.8	2,152.6				2,152.6
Non-Appropriated S/F								
	<u>10,465.6</u>	<u>11,844.3</u>	<u>12,414.4</u>	<u>11,908.1</u>		<u>-35.2</u>	<u>425.0</u>	<u>12,297.9</u>

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-09-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,290.5	2,241.5	2,149.8	2,149.8				2,149.8
Non-Appropriated S/F								
	2,290.5	2,241.5	2,149.8	2,149.8				2,149.8
POSITIONS								
General Funds	51.6	51.6	46.6	51.6		-5.0		46.6
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	56.1	56.1	51.1	56.1		-5.0		51.1

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$9.0 to annualize 1.0 FTE Database Administrator.

* Recommend structural changes transferring (\$31.9) and (1.0) FTE Senior Secretary to Administration (10-09-01); (\$50.9) and (1.0) FTE Application Processing Manager 1 to Organizational Effectiveness (10-09-50); (\$72.8) and (2.0) FTEs Computer Operator IIs and (\$30.1) and (1.0) FTE Production Control Technician to Customer Service (10-09-80). Recommend structural change transferring \$150.5 for contractual services from Telecommunication Technology (10-09-30). Do not recommend structural change transferring (\$60.3) and (2.0) FTEs to Administration (10-09-01) and (\$90.4) and (3.0) FTEs to Customer Service (10-09-80).

* Recommend enhancement of \$425.0 contractual services for maintenance agreements and license fees. Do not recommend additional \$89.5.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
ORGANIZATIONAL EFFECTIVENESS
INTERNAL PROGRAM UNIT SUMMARY**

10-09-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	196.1	165.9	168.5	171.8		-5.5		166.3
Appropriated S/F								
Non-Appropriated S/F								
	196.1	165.9	168.5	171.8		-5.5		166.3
Travel								
General Funds		11.0	5.0	11.0		-6.0		5.0
Appropriated S/F		6.5	6.5	6.5				6.5
Non-Appropriated S/F								
		17.5	11.5	17.5		-6.0		11.5
Contractual Services								
General Funds								
Appropriated S/F	2.1	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	2.1	7.0	7.0	7.0				7.0
Supplies and Materials								
General Funds								
Appropriated S/F	0.7	1.4	1.4	1.4				1.4
Non-Appropriated S/F								
	0.7	1.4	1.4	1.4				1.4
Capital Outlay								
General Funds								
Appropriated S/F		6.0		6.0		-6.0		
Non-Appropriated S/F								
		6.0		6.0		-6.0		
Rental								
General Funds								
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F								
		0.6	0.6	0.6				0.6
TOTAL								
General Funds	196.1	176.9	173.5	182.8		-11.5		171.3
Appropriated S/F	2.8	21.5	15.5	21.5		-6.0		15.5
Non-Appropriated S/F								
	198.9	198.4	189.0	204.3		-17.5		186.8
IPU REVENUES								
General Funds								
Appropriated S/F	9.0	21.5	15.5	21.5		-6.0		15.5
Non-Appropriated S/F								
	9.0	21.5	15.5	21.5		-6.0		15.5
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes transferring \$50.9 and 1.0 FTE Application Processing Manager I from Operations (10-09-40) and (\$56.4) and (1.0) FTE Information Technology Security Planner to Architect (10-09-60).

EXECUTIVE
OFFICE OF INFORMATION SERVICES
ORGANIZATIONAL EFFECTIVENESS
INTERNAL PROGRAM UNIT SUMMARY

10-09-50	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Recommend additional structural change transferring (\$6.0) ASF capital outlay to Administration (10-09-01) and (\$6.0) travel to Customer Service (10-09-80).

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
ARCHITECT
INTERNAL PROGRAM UNIT SUMMARY**

10-09-60 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	64.7	67.6	104.4	70.8		56.4		127.2
Appropriated S/F		41.4	41.4	42.2				42.2
Non-Appropriated S/F								
	64.7	109.0	145.8	113.0		56.4		169.4
Travel								
General Funds	4.9	5.3	5.3	5.3				5.3
Appropriated S/F		3.2	3.2	3.2				3.2
Non-Appropriated S/F								
	4.9	8.5	8.5	8.5				8.5
Contractual Services								
General Funds		25.4	25.4	25.4				25.4
Appropriated S/F	40.3	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	40.3	120.4	120.4	120.4				120.4
Supplies and Materials								
General Funds								
Appropriated S/F	0.5	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	0.5	1.0	1.0	1.0				1.0
Capital Outlay								
General Funds								
Appropriated S/F		3.0		3.0			-3.0	
Non-Appropriated S/F								
		3.0		3.0			-3.0	
Rental								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
TOTAL								
General Funds	69.6	98.3	135.1	101.5		56.4		157.9
Appropriated S/F	40.8	147.6	144.6	148.4		-3.0		145.4
Non-Appropriated S/F								
	110.4	245.9	279.7	249.9		53.4		303.3
IPU REVENUES								
General Funds								
Appropriated S/F	100.0	146.2	144.6	147.6		-3.0		144.6
Non-Appropriated S/F								
	100.0	146.2	144.6	147.6		-3.0		144.6
POSITIONS								
General Funds	1.0	1.0	2.0	1.0		1.0		2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	2.0	1.0		1.0		2.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes transferring \$56.4 and 1.0 FTE Information Technology Security Planner from Organization Effectiveness (10-09-50); and (\$3.0) ASF capital outlay to Administration (10-09-01). Do not recommend

EXECUTIVE
OFFICE OF INFORMATION SERVICES
ARCHITECT
INTERNAL PROGRAM UNIT SUMMARY

10-09-60 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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change transferring \$35.7 and 1.0 FTE from Consultancy (10-09-90).

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
CUSTOMER ASSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

10-09-70 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	54.2	57.9	58.8	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.2</u>	<u>57.9</u>	<u>58.8</u>	<u>60.0</u>				<u>60.0</u>
Travel								
General Funds		6.0	6.0	6.0				6.0
Appropriated S/F	0.8	2.6	2.6	2.6				2.6
Non-Appropriated S/F								
	<u>0.8</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Contractual Services								
General Funds								
Appropriated S/F	1.6	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Capital Outlay								
General Funds								
Appropriated S/F		6.5		6.5		-6.5		
Non-Appropriated S/F								
		<u>6.5</u>		<u>6.5</u>		<u>-6.5</u>		
Rental								
General Funds								
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
TOTAL								
General Funds	54.2	63.9	64.8	66.0				66.0
Appropriated S/F	2.4	12.6	6.1	12.6		-6.5		6.1
Non-Appropriated S/F								
	<u>56.6</u>	<u>76.5</u>	<u>70.9</u>	<u>78.6</u>		<u>-6.5</u>		<u>72.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5.3	12.6	6.1	12.6		-6.5		6.1
Non-Appropriated S/F								
	<u>5.3</u>	<u>12.6</u>	<u>6.1</u>	<u>12.6</u>		<u>-6.5</u>		<u>6.1</u>
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$6.5) ASF capital outlay to Administration (10-09-01).

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
CUSTOMER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

10-09-80 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	515.0	661.5	866.1	689.0		95.4	41.9	826.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>515.0</u>	<u>661.5</u>	<u>866.1</u>	<u>689.0</u>		<u>95.4</u>	<u>41.9</u>	<u>826.3</u>
Travel								
General Funds		10.5	16.5	10.5		6.0		16.5
Appropriated S/F	3.4	5.2	5.2	5.2				5.2
Non-Appropriated S/F								
	<u>3.4</u>	<u>15.7</u>	<u>21.7</u>	<u>15.7</u>		<u>6.0</u>		<u>21.7</u>
Contractual Services								
General Funds	20.9	46.6	46.6	46.6				46.6
Appropriated S/F		94.8	94.8	94.8				94.8
Non-Appropriated S/F								
	<u>20.9</u>	<u>141.4</u>	<u>141.4</u>	<u>141.4</u>				<u>141.4</u>
Supplies and Materials								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F	0.1	7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	<u>0.4</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		19.5	19.5	19.5				19.5
Non-Appropriated S/F								
		<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Rental								
General Funds								
Appropriated S/F		6.1	6.1	6.1				6.1
Non-Appropriated S/F								
		<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
TOTAL								
General Funds	536.2	718.9	929.5	746.4		101.4	41.9	889.7
Appropriated S/F	3.5	133.1	133.1	133.1				133.1
Non-Appropriated S/F								
	<u>539.7</u>	<u>852.0</u>	<u>1,062.6</u>	<u>879.5</u>		<u>101.4</u>	<u>41.9</u>	<u>1,022.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	13.5	133.1	133.1	133.1				133.1
Non-Appropriated S/F								
	<u>13.5</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
POSITIONS								
General Funds	13.0	13.0	19.0	13.0		3.0	1.0	17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>19.0</u>	<u>13.0</u>		<u>3.0</u>	<u>1.0</u>	<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$40.3) and (1.0) FTE Network Control Technician II to Administration (10-09-01); \$72.8 and 2.0 FTEs Computer Operator IIs and \$30.1 and 1.0 FTE Production Control Technician from

EXECUTIVE
OFFICE OF INFORMATION SERVICES
CUSTOMER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

10-09-80 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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Operations (10-09-40); \$32.8 and 1.0 FTE Administrative Secretary from Consultancy (10-09-90); and \$6.0 travel from Organizational Effectiveness (10-09-50). Do not recommend structural change transferring \$90.4 and 3.0 FTEs from Operations, (10-09-40).

* Recommend enhancement of \$41.9 and 1.0 FTE Senior Application Support Technician to address the responsibilities of new information technology systems and initiatives. Do not recommend additional \$103.7 and 3.0 FTEs.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
CONSULTANCY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-90 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	543.3	576.7	550.2	597.2		-32.8		564.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>543.3</u>	<u>576.7</u>	<u>550.2</u>	<u>597.2</u>		<u>-32.8</u>		<u>564.4</u>
Travel								
General Funds	7.8	7.7	13.0	7.7		5.3		13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>7.7</u>	<u>13.0</u>	<u>7.7</u>		<u>5.3</u>		<u>13.0</u>
Contractual Services								
General Funds	218.5	213.2	203.9	213.2		-9.3		203.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>218.5</u>	<u>213.2</u>	<u>203.9</u>	<u>213.2</u>		<u>-9.3</u>		<u>203.9</u>
Supplies and Materials								
General Funds	1.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
One-Time								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>							
Rental								
General Funds	0.1	11.5	15.5	11.5		4.0		15.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>11.5</u>	<u>15.5</u>	<u>11.5</u>		<u>4.0</u>		<u>15.5</u>
TOTAL								
General Funds	778.0	811.4	784.9	831.9		-32.8		799.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>778.0</u>	<u>811.4</u>	<u>784.9</u>	<u>831.9</u>		<u>-32.8</u>		<u>799.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.0	11.0	10.0	11.0		-1.0		10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>10.0</u>	<u>11.0</u>		<u>-1.0</u>		<u>10.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes transferring (\$32.8) and (1.0) FTE Administrative Secretary to Customer Service (10-09-80); and (\$9.3) contractual services to \$5.3 travel and \$4.0 rental. Do not recommend structural change

EXECUTIVE
OFFICE OF INFORMATION SERVICES
CONSULTANCY
INTERNAL PROGRAM UNIT SUMMARY

10-09-90 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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transferring (\$35.7) and (1.0) to Architect (10-09-60).