

**ADMINISTRATIVE SERVICES  
DEPARTMENT SUMMARY**

30-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Administration</b>								
General Funds	29.0	30.0	30.0	<b>30.0</b>	2,034.8	1,854.5	1,916.2	<b>1,941.1</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	116.4	138.8	138.8	<b>141.8</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	541.1	424.0	424.0	<b>424.0</b>
	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>2,692.3</u>	<u>2,417.3</u>	<u>2,479.0</u>	<u><b>2,506.9</b></u>
<b>Regulation &amp; Licensing</b>								
General Funds								
Appropriated S/F	57.0	56.0	56.0	<b>56.0</b>	4,895.7	5,767.8	5,767.8	<b>5,846.9</b>
Non-Appropriated S/F					24.0	22.7	22.7	<b>22.7</b>
	<u>57.0</u>	<u>56.0</u>	<u>56.0</u>	<u><b>56.0</b></u>	<u>4,919.7</u>	<u>5,790.5</u>	<u>5,790.5</u>	<u><b>5,869.6</b></u>
<b>Support Operations</b>								
General Funds	18.5	17.5	17.5	<b>17.5</b>	923.0	894.6	978.2	<b>986.0</b>
Appropriated S/F	46.0	49.0	49.0	<b>49.0</b>	19,544.1	21,434.2	21,434.2	<b>20,971.6</b>
Non-Appropriated S/F								
	<u>64.5</u>	<u>66.5</u>	<u>66.5</u>	<u><b>66.5</b></u>	<u>20,467.1</u>	<u>22,328.8</u>	<u>22,412.4</u>	<u><b>21,957.6</b></u>
<b>Facilities Management</b>								
General Funds	79.4	84.4	88.4	<b>84.4</b>	63,919.4	35,053.5	35,601.3	<b>32,359.6</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,716.4	866.9	866.9	<b>718.5</b>
Non-Appropriated S/F	2.6	2.6	2.6	<b>2.6</b>	4,138.1	210.8	210.8	<b>210.8</b>
	<u>86.0</u>	<u>91.0</u>	<u>95.0</u>	<u><b>91.0</b></u>	<u>69,773.9</u>	<u>36,131.2</u>	<u>36,679.0</u>	<u><b>33,288.9</b></u>
<b>Purchasing</b>								
General Funds	21.0	21.0	21.0	<b>21.0</b>	990.7	1,006.0	1,025.5	<b>1,031.0</b>
Appropriated S/F	8.0	8.0	9.0	<b>9.0</b>	607.5	1,138.5	1,146.5	<b>1,158.5</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	107.1	121.0	121.0	<b>121.0</b>
	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>1,705.3</u>	<u>2,265.5</u>	<u>2,293.0</u>	<u><b>2,310.5</b></u>
<b>TOTAL</b>								
General Funds	147.9	152.9	156.9	<b>152.9</b>	67,867.9	38,808.6	39,521.2	<b>36,317.7</b>
Appropriated S/F	117.0	119.0	120.0	<b>120.0</b>	26,880.1	29,346.2	29,354.2	<b>28,837.3</b>
Non-Appropriated S/F	7.6	7.6	7.6	<b>7.6</b>	4,810.3	778.5	778.5	<b>778.5</b>
	<u>272.5</u>	<u>279.5</u>	<u>284.5</u>	<u><b>280.5</b></u>	<u>99,558.3</u>	<u>68,933.3</u>	<u>69,653.9</u>	<u><b>65,933.5</b></u>

**ADMINISTRATIVE SERVICES  
DEPARTMENT SUMMARY**

30-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.6	64,467.5		
Special Funds					0.8			
SUBTOTAL					1.4	64,467.5		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					67,868.5	103,276.1	39,521.2	36,317.7
Special Funds					31,691.2	30,124.7	30,132.7	29,615.8
TOTAL					99,559.7	133,400.8	69,653.9	65,933.5
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					85.4			
					44,355.7			
<b>GRAND TOTAL</b>								
General Funds					67,868.5	103,276.1	39,521.2	36,317.7
Special Funds					76,132.3	30,124.7	30,132.7	29,615.8
GRAND TOTAL					144,000.8	133,400.8	69,653.9	65,933.5
	( Reverted )				124.9			
	( Encumbered )				299.1			
	( Continuing )				64,168.4			

**ADMINISTRATIVE SERVICES  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

30-01-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Administration</b>								
General Funds	21.0	22.0	22.0	<b>22.0</b>	1,471.0	1,171.1	1,230.8	<b>1,245.1</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	116.4	138.8	138.8	<b>141.8</b>
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u><b>24.0</b></u>	<u>1,587.4</u>	<u>1,309.9</u>	<u>1,369.6</u>	<u><b>1,386.9</b></u>
<b>Office of Disability Affairs</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	73.3	85.2	90.2	<b>91.4</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	541.1	424.0	424.0	<b>424.0</b>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>614.4</u>	<u>509.2</u>	<u>514.2</u>	<u><b>515.4</b></u>
<b>Public Integrity Commission</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	137.4	158.2	160.2	<b>162.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>137.4</u>	<u>158.2</u>	<u>160.2</u>	<u><b>162.5</b></u>
<b>Public Emp Relations Board</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	237.5	314.2	309.2	<b>315.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>237.5</u>	<u>314.2</u>	<u>309.2</u>	<u><b>315.2</b></u>
<b>Merit Employee Relations Brd</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	115.6	125.8	125.8	<b>126.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>115.6</u>	<u>125.8</u>	<u>125.8</u>	<u><b>126.9</b></u>
<b>TOTAL</b>								
General Funds	29.0	30.0	30.0	<b>30.0</b>	2,034.8	1,854.5	1,916.2	<b>1,941.1</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	116.4	138.8	138.8	<b>141.8</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	541.1	424.0	424.0	<b>424.0</b>
	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>2,692.3</u>	<u>2,417.3</u>	<u>2,479.0</u>	<u><b>2,506.9</b></u>

**ADMINISTRATIVE SERVICES  
ADMINISTRATION  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

30-01-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	1,030.6	1,050.1	1,108.1	1,122.4				1,122.4
Appropriated S/F	99.2	96.5	96.5	99.5				99.5
Non-Appropriated S/F								
	1,129.8	1,146.6	1,204.6	1,221.9				1,221.9
<b>Travel</b>								
General Funds	7.3	7.8	9.5	9.5				9.5
Appropriated S/F	1.2	2.6	2.6	2.6				2.6
Non-Appropriated S/F								
	8.5	10.4	12.1	12.1				12.1
<b>Contractual Services</b>								
General Funds	137.5	36.9	36.9	36.9				36.9
Appropriated S/F	3.1	12.5	12.5	12.5				12.5
Non-Appropriated S/F								
	140.6	49.4	49.4	49.4				49.4
<b>Supplies and Materials</b>								
General Funds	43.0	7.5	7.5	7.5				7.5
Appropriated S/F	12.5	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	55.5	13.5	13.5	13.5				13.5
<b>Capital Outlay</b>								
General Funds	187.6	3.8	3.8	3.8				3.8
Appropriated S/F	0.4	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	188.0	25.0	25.0	25.0				25.0
<b>Payment in Lieu of Taxes</b>								
General Funds	65.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	65.0	65.0	65.0	65.0				65.0
<b>TOTAL</b>								
General Funds	1,471.0	1,171.1	1,230.8	1,245.1				1,245.1
Appropriated S/F	116.4	138.8	138.8	141.8				141.8
Non-Appropriated S/F								
	1,587.4	1,309.9	1,369.6	1,386.9				1,386.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	105.3	139.2	138.8	141.8				141.8
Non-Appropriated S/F								
	105.3	139.2	138.8	141.8				141.8
<b>POSITIONS</b>								
General Funds	21.0	22.0	22.0	22.0				22.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	23.0	24.0	24.0	24.0				24.0

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

\* Recommend base funding to maintain Fiscal Year 2000 level of service.

**ADMINISTRATIVE SERVICES  
ADMINISTRATION  
OFFICE OF DISABILITY AFFAIRS  
INTERNAL PROGRAM UNIT SUMMARY**

30-01-20 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	48.9	52.6	52.6	53.7				53.7
Appropriated S/F								
Non-Appropriated S/F	152.3	122.0	122.0	122.0				122.0
	<u>201.2</u>	<u>174.6</u>	<u>174.6</u>	<u>175.7</u>				<u>175.7</u>
<b>Travel</b>								
General Funds	1.4	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	4.8	4.2	4.2	4.2				4.2
	<u>6.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
<b>Contractual Services</b>								
General Funds	21.2	30.0	34.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F	128.3	45.2	45.2	45.2				45.2
	<u>149.5</u>	<u>75.2</u>	<u>80.1</u>	<u>80.1</u>				<u>80.1</u>
<b>Supplies and Materials</b>								
General Funds	0.3	0.2	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	9.5	2.6	2.6	2.6				2.6
	<u>9.8</u>	<u>2.8</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.1	5.7	5.7	5.7				5.7
	<u>11.1</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
<b>Debt Service</b>								
General Funds	1.5	1.4	1.4	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.4</u>	<u>1.4</u>	<u>1.5</u>				<u>1.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	235.1	244.3	244.3	244.3				244.3
	<u>235.1</u>	<u>244.3</u>	<u>244.3</u>	<u>244.3</u>				<u>244.3</u>
<b>TOTAL</b>								
General Funds	73.3	85.2	90.2	91.4				91.4
Appropriated S/F								
Non-Appropriated S/F	541.1	424.0	424.0	424.0				424.0
	<u>614.4</u>	<u>509.2</u>	<u>514.2</u>	<u>515.4</u>				<u>515.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	738.6	424.0	424.0	424.0				424.0
	<u>738.6</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>				<u>424.0</u>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

**ADMINISTRATIVE SERVICES  
 ADMINISTRATION  
 OFFICE OF DISABILITY AFFAIRS  
 INTERNAL PROGRAM UNIT SUMMARY**

30-01-20	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Base adjustments include a reallocation \$4.9 in contractual services and \$0.1 in supplies and materials from the Public Employee Relations Board (30-01-40) for operational needs.

**ADMINISTRATIVE SERVICES  
ADMINISTRATION  
PUBLIC INTEGRITY COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

30-01-30 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	109.8	118.1	120.1	122.4				122.4
Appropriated S/F								
Non-Appropriated S/F								
	109.8	118.1	120.1	122.4				122.4
<b>Travel</b>								
General Funds	1.9	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	1.9	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Funds	19.3	29.1	29.1	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F								
	19.3	29.1	29.1	29.1				29.1
<b>Supplies and Materials</b>								
General Funds	6.4	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.4	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Funds	137.4	158.2	160.2	162.5				162.5
Appropriated S/F								
Non-Appropriated S/F								
	137.4	158.2	160.2	162.5				162.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 base funding to maintain Fiscal Year 2000 level of service.

**ADMINISTRATIVE SERVICES  
ADMINISTRATION  
PUBLIC EMP RELATIONS BOARD  
INTERNAL PROGRAM UNIT SUMMARY**

30-01-40 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	203.8	227.4	227.4	233.4				233.4
Appropriated S/F								
Non-Appropriated S/F								
	203.8	227.4	227.4	233.4				233.4
<b>Travel</b>								
General Funds	0.8	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	0.8	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Funds	18.4	79.5	74.5	74.5				74.5
Appropriated S/F								
Non-Appropriated S/F								
	18.4	79.5	74.5	74.5				74.5
<b>Supplies and Materials</b>								
General Funds	10.3	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	10.3	3.9	3.9	3.9				3.9
<b>Capital Outlay</b>								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	4.2							
<b>TOTAL</b>								
General Funds	237.5	314.2	309.2	315.2				315.2
Appropriated S/F								
Non-Appropriated S/F								
	237.5	314.2	309.2	315.2				315.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

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

\* Base adjustment includes a reallocation of (\$5.0) from contractual services to the Office of Disability Affairs (30-01-20) for operational needs.

**ADMINISTRATIVE SERVICES  
ADMINISTRATION  
MERIT EMPLOYEE RELATIONS BRD  
INTERNAL PROGRAM UNIT SUMMARY**

30-01-50 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	77.0	91.7	91.7	92.8				92.8
Appropriated S/F								
Non-Appropriated S/F								
	77.0	91.7	91.7	92.8				92.8
<b>Travel</b>								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	2.5	2.5	2.5	2.5				2.5
<b>Contractual Services</b>								
General Funds	25.9	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	25.9	23.6	23.6	23.6				23.6
<b>Supplies and Materials</b>								
General Funds	10.2	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	10.2	8.0	8.0	8.0				8.0
<b>TOTAL</b>								
General Funds	115.6	125.8	125.8	126.9				126.9
Appropriated S/F								
Non-Appropriated S/F								
	115.6	125.8	125.8	126.9				126.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0

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

\* Recommend base funding to maintain Fiscal Year 2000 level of service.

**ADMINISTRATIVE SERVICES  
REGULATION & LICENSING  
APPROPRIATION UNIT SUMMARY**

30-03-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Professional Regulation</b>								
General Funds								
Appropriated S/F	24.0	23.0	23.0	<b>23.0</b>	1,844.6	2,022.7	2,022.7	<b>2,055.3</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u><b>23.0</b></u>	<u>1,844.6</u>	<u>2,022.7</u>	<u>2,022.7</u>	<u><b>2,055.3</b></u>
<b>Public Service Commission</b>								
General Funds								
Appropriated S/F	29.0	29.0	29.0	<b>29.0</b>	2,698.2	3,209.0	3,209.0	<b>3,251.0</b>
Non-Appropriated S/F					24.0	22.7	22.7	<b>22.7</b>
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u><b>29.0</b></u>	<u>2,722.2</u>	<u>3,231.7</u>	<u>3,231.7</u>	<u><b>3,273.7</b></u>
<b>Public Advocate</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	352.9	536.1	536.1	<b>540.6</b>
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>352.9</u>	<u>536.1</u>	<u>536.1</u>	<u><b>540.6</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	57.0	56.0	56.0	<b>56.0</b>	4,895.7	5,767.8	5,767.8	<b>5,846.9</b>
Non-Appropriated S/F					24.0	22.7	22.7	<b>22.7</b>
	<u>57.0</u>	<u>56.0</u>	<u>56.0</u>	<u><b>56.0</b></u>	<u>4,919.7</u>	<u>5,790.5</u>	<u>5,790.5</u>	<u><b>5,869.6</b></u>

**ADMINISTRATIVE SERVICES  
REGULATION & LICENSING  
PROFESSIONAL REGULATION  
INTERNAL PROGRAM UNIT SUMMARY**

30-03-20 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	892.6	1,003.4	997.4	1,030.0				1,030.0
Non-Appropriated S/F								
	<u>892.6</u>	<u>1,003.4</u>	<u>997.4</u>	<u>1,030.0</u>				<u>1,030.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	45.1	55.0	55.0	55.0				55.0
Non-Appropriated S/F								
	<u>45.1</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	745.7	825.6	846.2	846.2				846.2
Non-Appropriated S/F								
	<u>745.7</u>	<u>825.6</u>	<u>846.2</u>	<u>846.2</u>				<u>846.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	19.5	24.6	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>19.5</u>	<u>24.6</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	46.1	29.1	19.1	19.1				19.1
Non-Appropriated S/F								
	<u>46.1</u>	<u>29.1</u>	<u>19.1</u>	<u>19.1</u>				<u>19.1</u>
<b>Real Estate Guaranty Fund</b>								
General Funds								
Appropriated S/F	8.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Examination Costs</b>								
General Funds								
Appropriated S/F	87.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>87.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,844.6	2,022.7	2,022.7	2,055.3				2,055.3
Non-Appropriated S/F								
	<u>1,844.6</u>	<u>2,022.7</u>	<u>2,022.7</u>	<u>2,055.3</u>				<u>2,055.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,576.3	2,420.9	2,022.7	2,055.3				2,055.3
Non-Appropriated S/F								
	<u>2,576.3</u>	<u>2,420.9</u>	<u>2,022.7</u>	<u>2,055.3</u>				<u>2,055.3</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	24.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

**ADMINISTRATIVE SERVICES  
 REGULATION & LICENSING  
 PROFESSIONAL REGULATION  
 INTERNAL PROGRAM UNIT SUMMARY**

30-03-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include a reallocation of (\$6.0) ASF in personnel costs, (\$4.6) ASF in supplies and materials and (\$10.0) ASF in capital outlay to contractual services for operational needs.

**ADMINISTRATIVE SERVICES  
REGULATION & LICENSING  
PUBLIC SERVICE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

30-03-30 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,573.9	1,792.7	1,822.3	1,864.3				1,864.3
Non-Appropriated S/F	14.4	13.9	13.9	13.9				13.9
	<u>1,588.3</u>	<u>1,806.6</u>	<u>1,836.2</u>	<u>1,878.2</u>				<u>1,878.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	30.4	39.5	39.5	39.5				39.5
Non-Appropriated S/F	1.2	2.5	2.5	2.5				2.5
	<u>31.6</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	985.7	1,139.3	1,139.3	1,139.3				1,139.3
Non-Appropriated S/F	8.4	6.1	6.1	6.1				6.1
	<u>994.1</u>	<u>1,145.4</u>	<u>1,145.4</u>	<u>1,145.4</u>				<u>1,145.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	58.6	44.5	44.5	44.5				44.5
Non-Appropriated S/F		0.2	0.2	0.2				0.2
	<u>58.6</u>	<u>44.7</u>	<u>44.7</u>	<u>44.7</u>				<u>44.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	46.6	178.0	148.4	148.4				148.4
Non-Appropriated S/F								
	<u>46.6</u>	<u>178.0</u>	<u>148.4</u>	<u>148.4</u>				<u>148.4</u>
<b>Motor Vehicle Franchise Fund</b>								
General Funds								
Appropriated S/F	3.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,698.2	3,209.0	3,209.0	3,251.0				3,251.0
Non-Appropriated S/F	24.0	22.7	22.7	22.7				22.7
	<u>2,722.2</u>	<u>3,231.7</u>	<u>3,231.7</u>	<u>3,273.7</u>				<u>3,273.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,558.4	3,212.9	3,209.0	3,251.0				3,251.0
Non-Appropriated S/F	23.8	22.7	22.7	22.7				22.7
	<u>2,582.2</u>	<u>3,235.6</u>	<u>3,231.7</u>	<u>3,273.7</u>				<u>3,273.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	29.0	29.0	29.0	29.0				29.0
Non-Appropriated S/F								
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>

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

\* Base adjustment includes a reallocation of \$29.6 ASF in personnel costs from capital outlay for operational needs.

**ADMINISTRATIVE SERVICES  
REGULATION & LICENSING  
PUBLIC ADVOCATE  
INTERNAL PROGRAM UNIT SUMMARY**

30-03-50 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	176.5	231.9	231.9	236.4				236.4
Non-Appropriated S/F								
	176.5	231.9	231.9	236.4				236.4
<b>Travel</b>								
General Funds								
Appropriated S/F	5.1	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	5.1	11.4	11.4	11.4				11.4
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	149.0	286.0	286.0	286.0				286.0
Non-Appropriated S/F								
	149.0	286.0	286.0	286.0				286.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	4.3	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	4.3	6.8	6.8	6.8				6.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	18.0							
Non-Appropriated S/F								
	18.0							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	352.9	536.1	536.1	540.6				540.6
Non-Appropriated S/F								
	352.9	536.1	536.1	540.6				540.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	533.1	536.7	536.1	540.6				540.6
Non-Appropriated S/F								
	533.1	536.7	536.1	540.6				540.6
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

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

\* Recommend base funding to maintain Fiscal Year 2000 level of service.

**ADMINISTRATIVE SERVICES  
SUPPORT OPERATIONS  
APPROPRIATION UNIT SUMMARY**

30-04-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Mail / Courier Services</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	344.1	351.0	369.0	<b>373.1</b>
Appropriated S/F					1,463.1	1,670.3	1,649.3	<b>1,649.3</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>1,807.2</u>	<u>2,021.3</u>	<u>2,018.3</u>	<u><b>2,022.4</b></u>
<b>Telephone Services</b>								
General Funds	4.0	3.0	3.0	<b>3.0</b>	141.7	143.4	155.4	<b>156.6</b>
Appropriated S/F					10,255.7	9,748.9	9,307.7	<b>9,307.7</b>
Non-Appropriated S/F								
	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>10,397.4</u>	<u>9,892.3</u>	<u>9,463.1</u>	<u><b>9,464.3</b></u>
<b>Printing and Publishing</b>								
General Funds								
Appropriated S/F	18.0	18.0	18.0	<b>18.0</b>	2,068.4	2,309.6	2,201.2	<b>2,226.5</b>
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>18.0</b></u>	<u>2,068.4</u>	<u>2,309.6</u>	<u>2,201.2</u>	<u><b>2,226.5</b></u>
<b>Fleet Management</b>								
General Funds								
Appropriated S/F	28.0	31.0	31.0	<b>31.0</b>	5,738.9	7,660.4	8,205.9	<b>7,718.0</b>
Non-Appropriated S/F								
	<u>28.0</u>	<u>31.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>5,738.9</u>	<u>7,660.4</u>	<u>8,205.9</u>	<u><b>7,718.0</b></u>
<b>Service and Information Guide</b>								
General Funds	5.5	5.5	5.5	<b>5.5</b>	437.2	400.2	453.8	<b>456.3</b>
Appropriated S/F					18.0	45.0	70.1	<b>70.1</b>
Non-Appropriated S/F								
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u><b>5.5</b></u>	<u>455.2</u>	<u>445.2</u>	<u>523.9</u>	<u><b>526.4</b></u>
<b>TOTAL</b>								
General Funds	18.5	17.5	17.5	<b>17.5</b>	923.0	894.6	978.2	<b>986.0</b>
Appropriated S/F	46.0	49.0	49.0	<b>49.0</b>	19,544.1	21,434.2	21,434.2	<b>20,971.6</b>
Non-Appropriated S/F								
	<u>64.5</u>	<u>66.5</u>	<u>66.5</u>	<u><b>66.5</b></u>	<u>20,467.1</u>	<u>22,328.8</u>	<u>22,412.4</u>	<u><b>21,957.6</b></u>

**ADMINISTRATIVE SERVICES  
SUPPORT OPERATIONS  
MAIL / COURIER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

30-04-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	228.0	237.5	255.5	259.6				259.6
Appropriated S/F								
Non-Appropriated S/F								
	228.0	237.5	255.5	259.6				259.6
<b>Contractual Services</b>								
General Funds	107.8	107.0	103.0	103.0				103.0
Appropriated S/F	1,461.4	1,624.3	1,624.3	1,624.3				1,624.3
Non-Appropriated S/F								
	1,569.2	1,731.3	1,727.3	1,727.3				1,727.3
<b>Supplies and Materials</b>								
General Funds	8.3	6.5	10.5	10.5				10.5
Appropriated S/F	1.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	16.5	20.5	20.5				20.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		36.0	15.0	15.0				15.0
Non-Appropriated S/F								
		36.0	15.0	15.0				15.0
<b>TOTAL</b>								
General Funds	344.1	351.0	369.0	373.1				373.1
Appropriated S/F	1,463.1	1,670.3	1,649.3	1,649.3				1,649.3
Non-Appropriated S/F								
	1,807.2	2,021.3	2,018.3	2,022.4				2,022.4
<b>IPU REVENUES</b>								
General Funds	0.3							
Appropriated S/F	1,487.3	1,670.3	1,649.3	1,649.3				1,649.3
Non-Appropriated S/F								
	1,487.6	1,670.3	1,649.3	1,649.3				1,649.3
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

\* Base adjustments include a reallocation of (\$4.0) in contractual services to supplies and materials and (\$21.0) ASF in capital outlay to Printing and Publishing (30-04-30) for operational needs.

**ADMINISTRATIVE SERVICES  
SUPPORT OPERATIONS  
TELEPHONE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

30-04-20 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	141.7	143.4	155.4	156.6				156.6
Appropriated S/F		31.4	53.6	53.6				53.6
Non-Appropriated S/F								
	141.7	174.8	209.0	210.2				210.2
<b>Travel</b>								
General Funds								
Appropriated S/F	0.8	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	0.8	11.0	11.0	11.0				11.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	10,219.8	9,609.3	9,178.2	9,178.2				9,178.2
Non-Appropriated S/F								
	10,219.8	9,609.3	9,178.2	9,178.2				9,178.2
<b>Energy</b>								
General Funds								
Appropriated S/F		7.2						
Non-Appropriated S/F								
		7.2						
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	8.6	41.4	21.3	21.3				21.3
Non-Appropriated S/F								
	8.6	41.4	21.3	21.3				21.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	26.5	48.6	43.6	43.6				43.6
Non-Appropriated S/F								
	26.5	48.6	43.6	43.6				43.6
<b>TOTAL</b>								
General Funds	141.7	143.4	155.4	156.6				156.6
Appropriated S/F	10,255.7	9,748.9	9,307.7	9,307.7				9,307.7
Non-Appropriated S/F								
	10,397.4	9,892.3	9,463.1	9,464.3				9,464.3
<b>IPU REVENUES</b>								
General Funds	4.7	4.6	4.6	4.6				4.6
Appropriated S/F	10,001.6	9,748.9	9,307.7	9,307.7				9,307.7
Non-Appropriated S/F								
	10,006.3	9,753.5	9,312.3	9,312.3				9,312.3
<b>POSITIONS</b>								
General Funds	4.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	3.0	3.0	3.0				3.0

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

\* Base adjustments include a reallocation of \$22.2 ASF in personnel costs from Printing and Publishing (30-04-30); (\$431.1) ASF in contractual services and (\$7.2) ASF energy to Fleet Management (30-04-40) and (\$20.1) ASF in

**ADMINISTRATIVE SERVICES**  
**SUPPORT OPERATIONS**  
**TELEPHONE SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

30-04-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

supplies and materials and (\$5.0) ASF capital outlay to Printing and Publishing (30-04-30) for operational needs.

**ADMINISTRATIVE SERVICES  
SUPPORT OPERATIONS  
PRINTING AND PUBLISHING  
INTERNAL PROGRAM UNIT SUMMARY**

30-04-30 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	746.2	769.3	621.9	647.2				647.2
Non-Appropriated S/F								
	<u>746.2</u>	<u>769.3</u>	<u>621.9</u>	<u>647.2</u>				<u>647.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.5	10.1	10.1	10.1				10.1
Non-Appropriated S/F								
	<u>2.5</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	894.5	893.3	861.9	861.9				861.9
Non-Appropriated S/F								
	<u>894.5</u>	<u>893.3</u>	<u>861.9</u>	<u>861.9</u>				<u>861.9</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		15.3						
Non-Appropriated S/F								
		<u>15.3</u>						
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	396.6	464.4	508.8	508.8				508.8
Non-Appropriated S/F								
	<u>396.6</u>	<u>464.4</u>	<u>508.8</u>	<u>508.8</u>				<u>508.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	28.6	157.2	198.5	198.5				198.5
Non-Appropriated S/F								
	<u>28.6</u>	<u>157.2</u>	<u>198.5</u>	<u>198.5</u>				<u>198.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,068.4	2,309.6	2,201.2	2,226.5				2,226.5
Non-Appropriated S/F								
	<u>2,068.4</u>	<u>2,309.6</u>	<u>2,201.2</u>	<u>2,226.5</u>				<u>2,226.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,016.6	2,312.4	2,201.2	2,226.5				2,226.5
Non-Appropriated S/F								
	<u>2,016.6</u>	<u>2,312.4</u>	<u>2,201.2</u>	<u>2,226.5</u>				<u>2,226.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	18.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\* Base adjustments include a reallocation of a total (\$147.4) ASF in personnel costs, (\$22.2) ASF to Telephone Services (30-04-20), (\$101.5) ASF to Fleet Management (30-04-40) and (\$23.7) ASF to Service and Information Guide

**ADMINISTRATIVE SERVICES  
SUPPORT OPERATIONS  
PRINTING AND PUBLISHING  
INTERNAL PROGRAM UNIT SUMMARY**

30-04-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

(30-04-50); a total (\$31.4) ASF in contractual services, (\$24.3) ASF to supplies and materials and (\$7.1) ASF to Fleet Management (30-04-40); (\$15.3) ASF in energy to capital outlay; a total \$44.4 ASF in supplies and materials, \$24.3 ASF from contractual services and \$20.1 ASF from Telephone Services (30-04-20) and a total \$41.3 ASF in capital outlay, \$15.3 ASF from energy, \$21.0 ASF from Mail/Courier Services (30-04-10) and \$5.0 ASF from Telephone Services (30-04-20).

**ADMINISTRATIVE SERVICES  
SUPPORT OPERATIONS  
FLEET MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

30-04-40 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,034.1	1,127.8	1,218.9	1,265.0				1,265.0
Non-Appropriated S/F								
	<u>1,034.1</u>	<u>1,127.8</u>	<u>1,218.9</u>	<u>1,265.0</u>				<u>1,265.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.4	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>1.4</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	925.3	853.0	1,018.3	1,018.3				1,018.3
Non-Appropriated S/F								
	<u>925.3</u>	<u>853.0</u>	<u>1,018.3</u>	<u>1,018.3</u>				<u>1,018.3</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.7	0.3	0.3				0.3
Non-Appropriated S/F								
		<u>1.7</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	582.9	777.2	681.4	681.4				681.4
Non-Appropriated S/F								
	<u>582.9</u>	<u>777.2</u>	<u>681.4</u>	<u>681.4</u>				<u>681.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3,195.2	4,402.4	4,788.7	4,254.7				4,254.7
Non-Appropriated S/F								
	<u>3,195.2</u>	<u>4,402.4</u>	<u>4,788.7</u>	<u>4,254.7</u>				<u>4,254.7</u>
<b>Gas Card Expense</b>								
General Funds								
Appropriated S/F		493.0	493.0	493.0				493.0
Non-Appropriated S/F								
		<u>493.0</u>	<u>493.0</u>	<u>493.0</u>				<u>493.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	5,738.9	7,660.4	8,205.9	7,718.0				7,718.0
Non-Appropriated S/F								
	<u>5,738.9</u>	<u>7,660.4</u>	<u>8,205.9</u>	<u>7,718.0</u>				<u>7,718.0</u>
<b>IPU REVENUES</b>								
General Funds	0.3							
Appropriated S/F	6,885.2	6,134.3	8,205.9	7,718.0				7,718.0
Non-Appropriated S/F								
	<u>6,885.5</u>	<u>6,134.3</u>	<u>8,205.9</u>	<u>7,718.0</u>				<u>7,718.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	28.0	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>28.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

**ADMINISTRATIVE SERVICES**  
**SUPPORT OPERATIONS**  
**FLEET MANAGEMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

30-04-40	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Base adjustments include a reallocation of \$91.1 ASF in personnel costs from Printing and Publishing (30-04-30); a total \$165.3 ASF in contractual services, \$95.8 ASF from supplies and materials, \$52.0 ASF from Telephone Services (30-04-20) and \$17.5 ASF from Printing and Publishing (30-04-30); (\$1.4) ASF in energy to the Service and Information Guide (30-04-50); \$386.3 ASF in capital outlay from Telephone Services (30-04-20); and (\$534.0) ASF in capital outlay for funding authorized in Fiscal Year 2000 to pay down vehicle leases.

**ADMINISTRATIVE SERVICES  
SUPPORT OPERATIONS  
SERVICE AND INFORMATION GUIDE  
INTERNAL PROGRAM UNIT SUMMARY**

30-04-50 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	237.5	201.1	254.7	257.2				257.2
Appropriated S/F			19.1	19.1				19.1
Non-Appropriated S/F								
	<u>237.5</u>	<u>201.1</u>	<u>273.8</u>	<u>276.3</u>				<u>276.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			1.0	1.0				1.0
Non-Appropriated S/F								
			<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	193.3	193.1	193.1	193.1				193.1
Appropriated S/F	16.1	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	<u>209.4</u>	<u>238.1</u>	<u>238.1</u>	<u>238.1</u>				<u>238.1</u>
<b>Supplies and Materials</b>								
General Funds	5.7	6.0	6.0	6.0				6.0
Appropriated S/F			5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.7</u>	<u>6.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	1.9							
Non-Appropriated S/F								
	<u>1.9</u>							
<b>One-Time</b>								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							
<b>TOTAL</b>								
General Funds	437.2	400.2	453.8	456.3				456.3
Appropriated S/F	18.0	45.0	70.1	70.1				70.1
Non-Appropriated S/F								
	<u>455.2</u>	<u>445.2</u>	<u>523.9</u>	<u>526.4</u>				<u>526.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	71.3	45.0	70.1	70.1				70.1
Non-Appropriated S/F								
	<u>71.3</u>	<u>45.0</u>	<u>70.1</u>	<u>70.1</u>				<u>70.1</u>
<b>POSITIONS</b>								
General Funds	5.5	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>

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

\* Base adjustments include a reallocation of \$19.1 ASF in personnel costs from Printing and Publishing (30-04-30); \$1.0 ASF in travel from Fleet Management (30-04-40) and a total \$5.0 ASF in supplies and materials, \$4.6 ASF from

**ADMINISTRATIVE SERVICES**  
**SUPPORT OPERATIONS**  
**SERVICE AND INFORMATION GUIDE**  
**INTERNAL PROGRAM UNIT SUMMARY**

30-04-50	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

Printing and Publishing (30-04-30) and \$0.4 ASF from Fleet Management (30-04-40).

**ADMINISTRATIVE SERVICES  
FACILITIES MANAGEMENT  
APPROPRIATION UNIT SUMMARY**

**30-05-00**

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 1999 Actuals</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Request</b>	<b>FY 2001 Recommend</b>	<b>FY 1999 Actuals</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Request</b>	<b>FY 2001 Recommend</b>
<b>Facilities Management</b>								
General Funds	79.4	84.4	88.4	<b>84.4</b>	63,919.4	35,053.5	35,601.3	<b>32,359.6</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,716.4	866.9	866.9	<b>718.5</b>
Non-Appropriated S/F	2.6	2.6	2.6	<b>2.6</b>	4,138.1	210.8	210.8	<b>210.8</b>
	<u>86.0</u>	<u>91.0</u>	<u>95.0</u>	<b>91.0</b>	<u>69,773.9</u>	<u>36,131.2</u>	<u>36,679.0</u>	<b>33,288.9</b>
<b>TOTAL</b>								
General Funds	79.4	84.4	88.4	<b>84.4</b>	63,919.4	35,053.5	35,601.3	<b>32,359.6</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,716.4	866.9	866.9	<b>718.5</b>
Non-Appropriated S/F	2.6	2.6	2.6	<b>2.6</b>	4,138.1	210.8	210.8	<b>210.8</b>
	<u>86.0</u>	<u>91.0</u>	<u>95.0</u>	<b>91.0</b>	<u>69,773.9</u>	<u>36,131.2</u>	<u>36,679.0</u>	<b>33,288.9</b>

**ADMINISTRATIVE SERVICES  
FACILITIES MANAGEMENT  
FACILITIES MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

30-05-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	2,964.4	3,339.6	3,580.3	3,514.8			62.1	3,576.9
Appropriated S/F	141.4	136.4	136.4	142.4				142.4
Non-Appropriated S/F	130.0	170.3	170.3	170.3				170.3
	<u>3,235.8</u>	<u>3,646.3</u>	<u>3,887.0</u>	<u>3,827.5</u>			<u>62.1</u>	<u>3,889.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.8	4.5	13.7	13.7				13.7
Non-Appropriated S/F	5.9	4.4	4.4	4.4				4.4
	<u>9.7</u>	<u>8.9</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
<b>Contractual Services</b>								
General Funds	2,748.2	3,184.1	3,407.9	3,209.6			192.7	3,402.3
Appropriated S/F	136.5	379.4	331.6	331.6			-135.4	196.2
Non-Appropriated S/F	1,244.0	32.7	32.7	32.7				32.7
	<u>4,128.7</u>	<u>3,596.2</u>	<u>3,772.2</u>	<u>3,573.9</u>			<u>57.3</u>	<u>3,631.2</u>
<b>Energy</b>								
General Funds	1,740.8	2,094.9	2,094.9	2,282.6				2,282.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,740.8</u>	<u>2,094.9</u>	<u>2,094.9</u>	<u>2,282.6</u>				<u>2,282.6</u>
<b>Supplies and Materials</b>								
General Funds	435.7	450.9	534.2	483.2			20.0	503.2
Appropriated S/F	82.5	237.0	271.1	271.1			-19.0	252.1
Non-Appropriated S/F	9.8	2.4	2.4	2.4				2.4
	<u>528.0</u>	<u>690.3</u>	<u>807.7</u>	<u>756.7</u>			<u>1.0</u>	<u>757.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	665.6	109.6	114.1	114.1				114.1
Non-Appropriated S/F	2,667.1							
	<u>3,332.7</u>	<u>109.6</u>	<u>114.1</u>	<u>114.1</u>				<u>114.1</u>
<b>Public Building</b>								
General Funds	28.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.7</u>							
<b>Debt Service</b>								
General Funds	12,637.5	12,363.2	12,363.2	10,973.8				10,973.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,637.5</u>	<u>12,363.2</u>	<u>12,363.2</u>	<u>10,973.8</u>				<u>10,973.8</u>
<b>One-Time</b>								
General Funds	19.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.4</u>							
<b>Other Items</b>								
General Funds	30,069.8							
Appropriated S/F	217.7							
Non-Appropriated S/F	81.3	1.0	1.0	1.0				1.0
	<u>30,368.8</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

**ADMINISTRATIVE SERVICES  
FACILITIES MANAGEMENT  
FACILITIES MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

30-05-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Deferred Maintenance</b>								
General Funds	185.0							
Appropriated S/F								
Non-Appropriated S/F								
	185.0							
<b>Judicial MCI / Equipment</b>								
General Funds	237.4	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	237.4	250.0	250.0	250.0				250.0
<b>State MCI / Equipment</b>								
General Funds	472.9	522.3	522.3	522.3				522.3
Appropriated S/F								
Non-Appropriated S/F								
	472.9	522.3	522.3	522.3				522.3
<b>DAS MCI / Equipment</b>								
General Funds	4,160.4	4,147.0	4,147.0	4,147.0				4,147.0
Appropriated S/F								
Non-Appropriated S/F								
	4,160.4	4,147.0	4,147.0	4,147.0				4,147.0
<b>HSS MCI / Equipment</b>								
General Funds	3,580.9	3,427.0	3,427.0	2,427.0				2,427.0
Appropriated S/F								
Non-Appropriated S/F								
	3,580.9	3,427.0	3,427.0	2,427.0				2,427.0
<b>DSCYF MCI / Equipment</b>								
General Funds	424.5	382.4	382.4	382.4				382.4
Appropriated S/F								
Non-Appropriated S/F								
	424.5	382.4	382.4	382.4				382.4
<b>Correction MCI / Equipment</b>								
General Funds	1,883.2	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated S/F								
Non-Appropriated S/F								
	1,883.2	2,000.0	2,000.0	2,000.0				2,000.0
<b>PS MCI / Equipment</b>								
General Funds	11.0	139.8	139.8	139.8				139.8
Appropriated S/F								
Non-Appropriated S/F								
	11.0	139.8	139.8	139.8				139.8
<b>DNG MCI / Equipment</b>								
General Funds	286.6	243.3	243.3	243.3				243.3
Appropriated S/F								
Non-Appropriated S/F								
	286.6	243.3	243.3	243.3				243.3
<b>MCI Asbestos / UST</b>								
General Funds	937.4	1,709.0	1,709.0	709.0				709.0
Appropriated S/F								
Non-Appropriated S/F								
	937.4	1,709.0	1,709.0	709.0				709.0

ADMINISTRATIVE SERVICES  
FACILITIES MANAGEMENT  
FACILITIES MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY

30-05-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>F.M. Building</b>								
General Funds	318.9							
Appropriated S/F								
Non-Appropriated S/F								
	318.9							
<b>NCCDC</b>								
General Funds								
Appropriated S/F	366.3							
Non-Appropriated S/F								
	366.3							
<b>UST State Agency Tanks</b>								
General Funds	776.7	800.0	800.0	800.0				800.0
Appropriated S/F								
Non-Appropriated S/F								
	776.7	800.0	800.0	800.0				800.0
<b>Prison</b>								
General Funds								
Appropriated S/F	91.6							
Non-Appropriated S/F								
	91.6							
<b>OIS Renovation</b>								
General Funds								
Appropriated S/F	11.0							
Non-Appropriated S/F								
	11.0							
<b>TOTAL</b>								
General Funds	63,919.4	35,053.5	35,601.3	32,084.8			274.8	32,359.6
Appropriated S/F	1,716.4	866.9	866.9	872.9			-154.4	718.5
Non-Appropriated S/F	4,138.1	210.8	210.8	210.8				210.8
	69,773.9	36,131.2	36,679.0	33,168.5			120.4	33,288.9
<b>IPU REVENUES</b>								
General Funds	61.3	60.0	60.0	60.0				60.0
Appropriated S/F	561.8	867.5	866.9	718.5				718.5
Non-Appropriated S/F	2,421.6	210.8	210.8	210.8				210.8
	3,044.7	1,138.3	1,137.7	989.3				989.3
<b>POSITIONS</b>								
General Funds	79.4	84.4	88.4	84.4				84.4
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.6	2.6	2.6	2.6				2.6
	86.0	91.0	95.0	91.0				91.0

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

\* Base adjustments include \$61.9 in personnel costs to annualize 5.0 FTEs for construction project management and building maintenance operations; \$57.8 to annualize the operating costs for the Delaware Public Archives Building; (\$2,000.0) in minor capital improvements for the Department of Health and Social Services and asbestos and underground storage tank removal and a reallocation of \$9.2 ASF to travel, \$34.1 ASF to supplies and materials, and \$4.5 ASF to capital outlay from contractual services.

\* Recommend enhancements of \$62.1 for construction project management personnel costs; \$58.3 for routine and

**ADMINISTRATIVE SERVICES**  
**FACILITIES MANAGEMENT**  
**FACILITIES MANAGEMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

30-05-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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preventative maintenance activities; and \$154.4 and (\$154.4) ASF to supplement reduced ASF revenues resulting from the Municipal Court merger and the New Castle County Register of Wills vacating the Hermann Courthouse. Do not recommend an additional \$13.0 for routine and preventative maintenance activities.

\* Do not recommend enhancements of \$38.2, 3.0 FTE Capitol Security Officers, and one-time funding of \$16.5 to provide for additional security at the Carvel State Office Building and \$35.0, 1.0 FTE Recycling Technician, and one-time funding of \$31.8 to expand the current statewide recycling program.

**ADMINISTRATIVE SERVICES  
PURCHASING  
APPROPRIATION UNIT SUMMARY**

30-06-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Contracting</b>								
General Funds	17.0	17.0	17.0	<b>17.0</b>	806.6	818.9	834.4	<b>835.1</b>
Appropriated S/F					79.0	100.0	100.0	<b>100.0</b>
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>885.6</u>	<u>918.9</u>	<u>934.4</u>	<u><b>935.1</b></u>
<b>Delaware Surplus Services</b>								
General Funds								
Appropriated S/F	4.0	4.0	5.0	<b>5.0</b>	213.1	261.8	269.8	<b>275.8</b>
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>213.1</u>	<u>261.8</u>	<u>269.8</u>	<u><b>275.8</b></u>
<b>Food Distribution</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	184.1	187.1	191.1	<b>195.9</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	315.4	776.7	776.7	<b>782.7</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	107.1	121.0	121.0	<b>121.0</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>606.6</u>	<u>1,084.8</u>	<u>1,088.8</u>	<u><b>1,099.6</b></u>
<b>TOTAL</b>								
General Funds	21.0	21.0	21.0	<b>21.0</b>	990.7	1,006.0	1,025.5	<b>1,031.0</b>
Appropriated S/F	8.0	8.0	9.0	<b>9.0</b>	607.5	1,138.5	1,146.5	<b>1,158.5</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	107.1	121.0	121.0	<b>121.0</b>
	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>1,705.3</u>	<u>2,265.5</u>	<u>2,293.0</u>	<u><b>2,310.5</b></u>

**ADMINISTRATIVE SERVICES  
PURCHASING  
CONTRACTING  
INTERNAL PROGRAM UNIT SUMMARY**

30-06-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	702.8	721.5	733.5	742.7				742.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>702.8</u>	<u>721.5</u>	<u>733.5</u>	<u>742.7</u>				<u>742.7</u>
<b>Travel</b>								
General Funds	9.2	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Contractual Services</b>								
General Funds	48.6	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.6</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
<b>Energy</b>								
General Funds	16.9	23.4	23.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.9</u>	<u>23.4</u>	<u>23.4</u>	<u>18.4</u>				<u>18.4</u>
<b>Supplies and Materials</b>								
General Funds	6.7	9.4	9.4	9.4				9.4
Appropriated S/F	79.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>85.7</u>	<u>109.4</u>	<u>109.4</u>	<u>109.4</u>				<u>109.4</u>
<b>Capital Outlay</b>								
General Funds	13.7	10.6	14.1	10.6				10.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>	<u>10.6</u>	<u>14.1</u>	<u>10.6</u>				<u>10.6</u>
<b>Technology Initiatives</b>								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>							
<b>TOTAL</b>								
General Funds	806.6	818.9	834.4	835.1				835.1
Appropriated S/F	79.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>885.6</u>	<u>918.9</u>	<u>934.4</u>	<u>935.1</u>				<u>935.1</u>
<b>IPU REVENUES</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	79.6	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>79.6</u>	<u>101.0</u>	<u>101.0</u>	<u>101.0</u>				<u>101.0</u>
<b>POSITIONS</b>								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

ADMINISTRATIVE SERVICES  
PURCHASING  
CONTRACTING  
INTERNAL PROGRAM UNIT SUMMARY

30-06-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

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

\* Recommend one-time funding of \$3.5 in the Budget Office's Contingency for a projector.

**ADMINISTRATIVE SERVICES  
PURCHASING  
DELAWARE SURPLUS SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

30-06-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	164.2	170.6	178.6	176.6			8.0	184.6
Non-Appropriated S/F								
	<u>164.2</u>	<u>170.6</u>	<u>178.6</u>	<u>176.6</u>			<u>8.0</u>	<u>184.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.6	8.3	8.3	8.3				8.3
Non-Appropriated S/F								
	<u>1.6</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	21.4	39.0	39.0	39.0				39.0
Non-Appropriated S/F								
	<u>21.4</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		11.3	11.3	11.3				11.3
Non-Appropriated S/F								
		<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	11.4	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	<u>11.4</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	14.5	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	<u>14.5</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	213.1	261.8	269.8	267.8			8.0	275.8
Non-Appropriated S/F								
	<u>213.1</u>	<u>261.8</u>	<u>269.8</u>	<u>267.8</u>			<u>8.0</u>	<u>275.8</u>
<b>IPU REVENUES</b>								
General Funds	24.8	25.0	25.0	25.0				25.0
Appropriated S/F	225.3	262.4	269.8	275.8				275.8
Non-Appropriated S/F								
	<u>250.1</u>	<u>287.4</u>	<u>294.8</u>	<u>300.8</u>				<u>300.8</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	5.0	4.0			1.0	5.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>4.0</u>			<u>1.0</u>	<u>5.0</u>

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

\* Recommend enhancements of \$8.0 ASF and 1.0 ASF FTE Equipment Operator II to support surplus property warehouse operations.

**ADMINISTRATIVE SERVICES  
PURCHASING  
FOOD DISTRIBUTION  
INTERNAL PROGRAM UNIT SUMMARY**

30-06-30

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	160.3	163.3	167.3	172.1				172.1
Appropriated S/F	127.5	109.2	109.2	115.2				115.2
Non-Appropriated S/F	60.6	61.4	61.4	61.4				61.4
	<u>348.4</u>	<u>333.9</u>	<u>337.9</u>	<u>348.7</u>				<u>348.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.2	1.8	1.8	1.8				1.8
Non-Appropriated S/F	2.2	5.9	5.9	5.9				5.9
	<u>2.4</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>Contractual Services</b>								
General Funds	17.7	18.2	18.2	18.2				18.2
Appropriated S/F	15.4	21.3	21.3	21.3				21.3
Non-Appropriated S/F	43.2	42.3	42.3	42.3				42.3
	<u>76.3</u>	<u>81.8</u>	<u>81.8</u>	<u>81.8</u>				<u>81.8</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		4.4	4.4	4.4				4.4
Non-Appropriated S/F		5.3	5.3	5.3				5.3
		<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
<b>Supplies and Materials</b>								
General Funds	6.1	5.6	5.6	5.6				5.6
Appropriated S/F	0.4	16.2	16.2	16.2				16.2
Non-Appropriated S/F	1.1	6.1	6.1	6.1				6.1
	<u>7.6</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Food Processing</b>								
General Funds								
Appropriated S/F	171.9	613.8	613.8	613.8				613.8
Non-Appropriated S/F								
	<u>171.9</u>	<u>613.8</u>	<u>613.8</u>	<u>613.8</u>				<u>613.8</u>
<b>TOTAL</b>								
General Funds	184.1	187.1	191.1	195.9				195.9
Appropriated S/F	315.4	776.7	776.7	782.7				782.7
Non-Appropriated S/F	107.1	121.0	121.0	121.0				121.0
	<u>606.6</u>	<u>1,084.8</u>	<u>1,088.8</u>	<u>1,099.6</u>				<u>1,099.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	259.2	777.4	776.7	782.7				782.7
Non-Appropriated S/F	122.5	121.0	121.0	121.0				121.0
	<u>381.7</u>	<u>898.4</u>	<u>897.7</u>	<u>903.7</u>				<u>903.7</u>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

**ADMINISTRATIVE SERVICES**  
**PURCHASING**  
**FOOD DISTRIBUTION**  
**INTERNAL PROGRAM UNIT SUMMARY**

30-06-30

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend base funding to maintain Fiscal Year 2000 level of service.