

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>
<b>Office of the Governor</b>								
General Funds	24.0	24.0	24.0	<b>24.0</b>	1,935.0	1,979.7	2,054.1	<b>2,037.9</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	166.6	150.7	179.2	<b>179.6</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>2,101.6</u>	<u>2,130.4</u>	<u>2,233.3</u>	<u><b>2,217.5</b></u>
<b>Office of the Budget</b>								
General Funds	28.0	36.0	34.0	<b>34.0</b>	13,280.4	55,833.5	40,531.8	<b>41,016.5</b>
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	1,459.9	25,719.0	25,725.2	<b>25,828.9</b>
Non-Appropriated S/F		3.8	3.8	<b>3.8</b>	9,237.1	765.0	187.5	<b>187.5</b>
	<u>37.0</u>	<u>48.8</u>	<u>46.8</u>	<u><b>46.8</b></u>	<u>23,977.4</u>	<u>82,317.5</u>	<u>66,444.5</u>	<u><b>67,032.9</b></u>
<b>Economic Development Office</b>								
General Funds	52.0	52.0	52.0	<b>52.0</b>	47,284.4	7,123.8	7,290.2	<b>6,815.7</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,089.6	3,090.9	3,807.6	<b>3,275.6</b>
Non-Appropriated S/F					24,665.9			
	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u><b>56.0</b></u>	<u>73,039.9</u>	<u>10,214.7</u>	<u>11,097.8</u>	<u><b>10,091.3</b></u>
<b>Office of State Personnel</b>								
General Funds	57.3	55.3	56.3	<b>55.3</b>	12,743.5	6,333.2	21,966.2	<b>6,839.7</b>
Appropriated S/F	76.5	84.5	85.5	<b>84.5</b>	20,672.8	20,551.4	23,091.1	<b>25,123.2</b>
Non-Appropriated S/F	6.2	11.2	14.2	<b>11.2</b>	516,348.5	460,979.7	461,108.9	<b>461,101.4</b>
	<u>140.0</u>	<u>151.0</u>	<u>156.0</u>	<u><b>151.0</b></u>	<u>549,764.8</u>	<u>487,864.3</u>	<u>506,166.2</u>	<u><b>493,064.3</b></u>
<b>Health Care Commission</b>								
General Funds	3.0	3.0	4.0	<b>3.0</b>	1,813.3	2,417.5	3,180.8	<b>2,521.1</b>
Appropriated S/F		1.0	1.0	<b>1.0</b>		1,556.5	1,556.5	<b>1,557.1</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>4.0</u>	<u>5.0</u>	<u><b>4.0</b></u>	<u>1,813.3</u>	<u>3,974.0</u>	<u>4,737.3</u>	<u><b>4,078.2</b></u>
<b>Criminal Justice</b>								
General Funds	26.8	20.8	22.8	<b>21.8</b>	2,394.2	1,920.3	2,128.1	<b>1,942.9</b>
Appropriated S/F					36.0	184.6	212.1	<b>134.6</b>
Non-Appropriated S/F	17.0	13.2	13.2	<b>15.2</b>	4,654.9	9,271.2	9,271.2	<b>9,271.2</b>
	<u>43.8</u>	<u>34.0</u>	<u>36.0</u>	<u><b>37.0</b></u>	<u>7,085.1</u>	<u>11,376.1</u>	<u>11,611.4</u>	<u><b>11,348.7</b></u>
<b>State Housing Authority</b>								
General Funds					4,411.9	4,412.8	4,912.8	<b>4,415.6</b>
Appropriated S/F	56.0	54.0	54.0	<b>54.0</b>	11,252.8	35,727.1	36,165.8	<b>36,165.8</b>
Non-Appropriated S/F	7.0	7.0	7.0	<b>6.0</b>	41,606.0	44,108.7	33,373.7	<b>33,373.7</b>
	<u>63.0</u>	<u>61.0</u>	<u>61.0</u>	<u><b>60.0</b></u>	<u>57,270.7</u>	<u>84,248.6</u>	<u>74,452.3</u>	<u><b>73,955.1</b></u>
<b>Office of Information Services</b>								
General Funds	173.1	175.1	178.1	<b>175.1</b>	24,163.7	23,547.3	25,829.8	<b>26,382.1</b>
Appropriated S/F	13.0	13.0	13.0	<b>13.0</b>	9,640.6	7,624.0	10,524.0	<b>10,654.4</b>
Non-Appropriated S/F								
	<u>186.1</u>	<u>188.1</u>	<u>191.1</u>	<u><b>188.1</b></u>	<u>33,804.3</u>	<u>31,171.3</u>	<u>36,353.8</u>	<u><b>37,036.5</b></u>
<b>TOTAL</b>								
General Funds	364.2	366.2	371.2	<b>365.2</b>	108,026.4	103,568.1	107,893.8	<b>91,971.5</b>
Appropriated S/F	159.5	166.5	167.5	<b>166.5</b>	44,318.3	94,604.2	101,261.5	<b>102,919.2</b>
Non-Appropriated S/F	30.2	35.2	38.2	<b>36.2</b>	596,512.4	515,124.6	503,941.3	<b>503,933.8</b>
	<u>553.9</u>	<u>567.9</u>	<u>576.9</u>	<u><b>567.9</b></u>	<u>748,857.1</u>	<u>713,296.9</u>	<u>713,096.6</u>	<u><b>698,824.5</b></u>

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.2	44,995.3		
Special Funds					0.7			
SUBTOTAL					1.9	44,995.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					108,027.6	148,563.4	107,893.8	91,971.5
Special Funds					640,831.4	609,728.8	605,175.8	606,729.5
TOTAL					748,859.0	758,292.2	713,069.6	698,701.0
<b>TOTAL DEPARTMENT -</b>								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS					29.7			
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					461.1			
<b>GRAND TOTAL</b>								
General Funds					108,027.6	148,563.4	107,893.8	91,971.5
Special Funds					641,322.2	609,728.8	605,175.8	606,729.5
GRAND TOTAL					749,349.8	758,292.2	713,069.6	698,701.0
			( Reverted )		1,596.5			
			( Encumbered )		1,077.9			
			( Continuing )		43,917.4			

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

10-01-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>
<b>Office of the Governor</b>								
General Funds	24.0	24.0	24.0	<b>24.0</b>	1,935.0	1,979.7	2,054.1	<b>2,037.9</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	166.6	150.7	179.2	<b>179.6</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>2,101.6</u>	<u>2,130.4</u>	<u>2,233.3</u>	<u><b>2,217.5</b></u>
<b>TOTAL</b>								
General Funds	24.0	24.0	24.0	<b>24.0</b>	1,935.0	1,979.7	2,054.1	<b>2,037.9</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	166.6	150.7	179.2	<b>179.6</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>2,101.6</u>	<u>2,130.4</u>	<u>2,233.3</u>	<u><b>2,217.5</b></u>

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

10-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	1,582.6	1,678.4	1,690.5	1,711.3				1,711.3
Appropriated S/F	33.6	35.9	37.6	38.0				38.0
Non-Appropriated S/F								
	<u>1,616.2</u>	<u>1,714.3</u>	<u>1,728.1</u>	<u>1,749.3</u>				<u>1,749.3</u>
<b>Travel</b>								
General Funds	28.2	12.6	15.6	12.6	3.0			15.6
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>28.2</u>	<u>13.1</u>	<u>16.1</u>	<u>13.1</u>	<u>3.0</u>			<u>16.1</u>
<b>Contractual Services</b>								
General Funds	190.1	213.3	227.6	213.3	14.3			227.6
Appropriated S/F	133.0	114.1	140.9	140.9				140.9
Non-Appropriated S/F								
	<u>323.1</u>	<u>327.4</u>	<u>368.5</u>	<u>354.2</u>	<u>14.3</u>			<u>368.5</u>
<b>Supplies and Materials</b>								
General Funds	26.5	21.7	29.7	21.7	8.0			29.7
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F								
	<u>26.5</u>	<u>21.9</u>	<u>29.9</u>	<u>21.9</u>	<u>8.0</u>			<u>29.9</u>
<b>Capital Outlay</b>								
General Funds	13.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</u>							
<b>One-Time</b>								
General Funds			37.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>37.0</u>					
<b>Woodburn Expense</b>								
General Funds	39.3	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.3</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
<b>Other Expenses - Contingency</b>								
General Funds	10.1	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
<b>Woodburn Decor</b>								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>							
<b>Computers</b>								
General Funds	40.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.9</u>							

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

10-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>TOTAL</b>								
General Funds	1,935.0	1,979.7	2,054.1	2,012.6	25.3			2,037.9
Appropriated S/F	166.6	150.7	179.2	179.6				179.6
Non-Appropriated S/F								
	2,101.6	2,130.4	2,233.3	2,192.2	25.3			2,217.5
<b>IPU REVENUES</b>								
General Funds	19.7							
Appropriated S/F	179.2							
Non-Appropriated S/F								
	198.9							
<b>POSITIONS</b>								
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								
	25.0	25.0	25.0	25.0				25.0

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

\* Base adjustment includes \$26.8 ASF in Contractual Services to reflect actual expenditures.

\* Recommend inflation adjustments of \$3.0 in Travel, \$14.3 in Contractual Services, and \$8.0 in Supplies and Materials for anticipated expenses.

\* Recommend one-time funding in the Budget Office's Development Fund for replacement computer equipment.

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
<b>Budget Administration</b>								
General Funds	28.0	28.0	28.0	<b>28.0</b>	11,740.7	6,469.4	6,517.2	<b>6,434.8</b>
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	1,459.9	1,219.0	1,225.2	<b>1,328.9</b>
Non-Appropriated S/F					9,237.1	765.0		
	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u><b>37.0</b></u>	<u>22,437.7</u>	<u>8,453.4</u>	<u>7,742.4</u>	<u><b>7,763.7</b></u>
<b>Contingency &amp; One-Time Items</b>								
General Funds		2.0			1,413.7	48,792.5	33,371.6	<b>33,932.8</b>
Appropriated S/F						24,500.0	24,500.0	<b>24,500.0</b>
Non-Appropriated S/F								
		<u>2.0</u>			<u>1,413.7</u>	<u>73,292.5</u>	<u>57,871.6</u>	<u><b>58,432.8</b></u>
<b>Budget Commission</b>								
General Funds					126.0	100.0	100.0	<b>100.0</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>126.0</u>	<u>100.0</u>	<u>100.0</u>	<u><b>100.0</b></u>
<b>Statistical Analysis Center</b>								
General Funds		6.0	6.0	<b>6.0</b>		471.6	543.0	<b>548.9</b>
Appropriated S/F								
Non-Appropriated S/F		<u>3.8</u>	<u>3.8</u>	<u><b>3.8</b></u>			<u>187.5</u>	<u><b>187.5</b></u>
		<u>9.8</u>	<u>9.8</u>	<u><b>9.8</b></u>		<u>471.6</u>	<u>730.5</u>	<u><b>736.4</b></u>
<b>TOTAL</b>								
General Funds	28.0	36.0	34.0	<b>34.0</b>	13,280.4	55,833.5	40,531.8	<b>41,016.5</b>
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	1,459.9	25,719.0	25,725.2	<b>25,828.9</b>
Non-Appropriated S/F		<u>3.8</u>	<u>3.8</u>	<u><b>3.8</b></u>	<u>9,237.1</u>	<u>765.0</u>	<u>187.5</u>	<u><b>187.5</b></u>
	<u>37.0</u>	<u>48.8</u>	<u>46.8</u>	<u><b>46.8</b></u>	<u>23,977.4</u>	<u>82,317.5</u>	<u>66,444.5</u>	<u><b>67,032.9</b></u>

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

10-02-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	1,885.3	2,220.9	2,241.2	2,266.5				2,266.5
Appropriated S/F	453.5	490.2	490.2	493.9				493.9
Non-Appropriated S/F								
	<u>2,338.8</u>	<u>2,711.1</u>	<u>2,731.4</u>	<u>2,760.4</u>				<u>2,760.4</u>
<b>Travel</b>								
General Funds	17.3	33.7	33.7	33.7				33.7
Appropriated S/F	7.0	8.6	9.1	8.6	0.5			9.1
Non-Appropriated S/F								
	<u>24.3</u>	<u>42.3</u>	<u>42.8</u>	<u>42.3</u>	<u>0.5</u>			<u>42.8</u>
<b>Contractual Services</b>								
General Funds	301.6	309.5	332.5	309.5	10.0			319.5
Appropriated S/F	225.1	207.4	212.1	207.4	4.7			212.1
Non-Appropriated S/F	2,176.7	765.0						
	<u>2,703.4</u>	<u>1,281.9</u>	<u>544.6</u>	<u>516.9</u>	<u>14.7</u>			<u>531.6</u>
<b>Supplies and Materials</b>								
General Funds	30.7	35.9	40.4	35.9				35.9
Appropriated S/F	8.6	12.8	13.8	12.8	1.0			13.8
Non-Appropriated S/F								
	<u>39.3</u>	<u>48.7</u>	<u>54.2</u>	<u>48.7</u>	<u>1.0</u>			<u>49.7</u>
<b>Capital Outlay</b>								
General Funds	16.9	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	62.7							
	<u>79.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Debt Service</b>								
General Funds	1,738.0	1,709.4	1,709.4	1,619.2				1,619.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,738.0</u>	<u>1,709.4</u>	<u>1,709.4</u>	<u>1,619.2</u>				<u>1,619.2</u>
<b>Other Items</b>								
General Funds	6,813.3							
Appropriated S/F								
Non-Appropriated S/F	6,997.7							
	<u>13,811.0</u>							
<b>Development Projects</b>								
General Funds	608.5	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>608.5</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
<b>Budget Automation - Operations</b>								
General Funds	77.4	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Trans &amp; Invest</b>								
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>

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

10-02-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>National Governor's Assoc</b>								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
<b>Digital Mapping</b>								
General Funds								
Appropriated S/F							100.0	100.0
Non-Appropriated S/F								
							100.0	100.0
<b>Evaluation Project</b>								
General Funds	228.2	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	228.2	100.0	100.0	100.0				100.0
<b>IMS Training</b>								
General Funds								
Appropriated S/F	130.7							
Non-Appropriated S/F								
	130.7							
<b>Infrastructure</b>								
General Funds	18.5							
Appropriated S/F								
Non-Appropriated S/F								
	18.5							
<b>IMS</b>								
General Funds								
Appropriated S/F	135.0							
Non-Appropriated S/F								
	135.0							
<b>TOTAL</b>								
General Funds	11,740.7	6,469.4	6,517.2	6,424.8	10.0			6,434.8
Appropriated S/F	1,459.9	1,219.0	1,225.2	1,222.7	6.2		100.0	1,328.9
Non-Appropriated S/F	9,237.1	765.0						
	22,437.7	8,453.4	7,742.4	7,647.5	16.2		100.0	7,763.7
<b>IPU REVENUES</b>								
General Funds	2,918.4	4,400.0	4,400.0	4,400.0				4,400.0
Appropriated S/F	3,942.6	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	15,432.2	765.0	765.0	765.0				765.0
	22,293.2	6,365.0	6,365.0	6,365.0				6,365.0
<b>POSITIONS</b>								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	37.0	37.0	37.0	37.0				37.0

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

\* Recommend inflation increases of \$10.0 in Contractual Services, \$0.5 ASF in Travel. \$4.7 ASF in Contractual Services, and 1.0 ASF in Supplies and Materials. Do not recommend additional inflation increases of \$13.0 in

EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

10-02-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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Contractual Services or \$4.5 in Supplies and Materials.

\* Recommend enhancement of \$100.0 ASF for Digital Mapping.

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

10-02-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Prior Years' Obligations</b>								
General Funds		400.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
		400.0	450.0	450.0				450.0
<b>Compensation Commission</b>								
General Funds		500.0						
Appropriated S/F								
Non-Appropriated S/F								
		500.0						
<b>Self Insurance</b>								
General Funds		3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
		3,000.0	3,000.0	3,000.0				3,000.0
<b>Legal Fees</b>								
General Funds	155.4	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated S/F								
Non-Appropriated S/F								
	155.4	1,400.0	1,400.0	1,400.0				1,400.0
<b>Salary Conting. - Overtime</b>								
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
<b>Maintenance Review</b>								
General Funds		500.0						
Appropriated S/F								
Non-Appropriated S/F								
		500.0						
<b>Family Services Council</b>								
General Funds	9.0	71.0	71.0	71.0				71.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	71.0	71.0	71.0				71.0
<b>Transition</b>								
General Funds		350.0						
Appropriated S/F								
Non-Appropriated S/F								
		350.0						
<b>Salary Conting. - Hazard Duty</b>								
General Funds		300.0						
Appropriated S/F								
Non-Appropriated S/F								
		300.0						
<b>Salary Shortage - Personnel</b>								
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

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

10-02-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>One-Time Appropriations</b>								
General Funds		8,811.4		806.0				806.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,811.4</u>		<u>806.0</u>				<u>806.0</u>
<b>Appropriated Special Funds</b>								
General Funds								
Appropriated S/F		23,000.0	23,000.0	23,000.0				23,000.0
Non-Appropriated S/F								
		<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
<b>Salary / OEC</b>								
General Funds		4,387.5						
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,387.5</u>						
<b>KIDS Count</b>								
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>
<b>Motor Fuel Tax Operations</b>								
General Funds	1,244.8	1,244.8	1,244.8	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,244.8</u>	<u>1,244.8</u>	<u>1,244.8</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>Judicial Nominating Committee</b>								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>							
<b>School to Work Interns</b>								
General Funds		10.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.0</u>						
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
General Funds		8,900.0	8,900.0	8,900.0				8,900.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,900.0</u>	<u>8,900.0</u>	<u>8,900.0</u>				<u>8,900.0</u>
<b>Tax Relief &amp; Ed Exp Fund</b>								
General Funds		17,500.0	17,500.0	17,500.0				17,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>17,500.0</u>	<u>17,500.0</u>	<u>17,500.0</u>				<u>17,500.0</u>
<b>West Nile Virus</b>								
General Funds		200.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>						

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

10-02-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Career Resource Centers</b>								
General Funds		62.0						
Appropriated S/F								
Non-Appropriated S/F								
		62.0						
<b>Generic Check Program</b>								
General Funds		25.0						
Appropriated S/F								
Non-Appropriated S/F								
		25.0						
<b>Tax Warrants Adjustment</b>								
General Funds		100.0						
Appropriated S/F								
Non-Appropriated S/F								
		100.0						
<b>High School Football</b>								
General Funds		25.0						
Appropriated S/F								
Non-Appropriated S/F								
		25.0						
<b>ASF Salary Contingency</b>								
General Funds								
Appropriated S/F		1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
		1,500.0	1,500.0	1,500.0				1,500.0
<b>Alcoholic Beverage Control</b>								
General Funds		200.0						
Appropriated S/F								
Non-Appropriated S/F								
		200.0						
<b>TOTAL</b>								
General Funds	1,413.7	48,792.5	33,371.6	33,932.8				33,932.8
Appropriated S/F		24,500.0	24,500.0	24,500.0				24,500.0
Non-Appropriated S/F								
	1,413.7	73,292.5	57,871.6	58,432.8				58,432.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		2.0						
Appropriated S/F								
Non-Appropriated S/F								
		2.0						

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

\* Recommend one-time funding for the following contingencies: Prior Years' Obligations \$450.0; Self Insurance \$3,000.0; Legal Fees \$1,400.0; Salary Contingency - Overtime \$305.8; Family Services Cabinet Council \$71.0; Salary

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

10-02-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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Shortage \$400.0; One-Time Appropriations \$806.0; Kids Count \$100.0; Motor Fuel Tax Operations \$1,000.0; Elder Tax Relief and Expenses \$8,900.0 and Tax Relief and Education Expenses Fund \$17,500.0.

\* The 2.0 FTEs appropriated in the Fiscal Year 2001 Grant-In-Aid Bill have been requested in the Department of Public Safety, Office Of Alcoholic Beverage Control Commissioner (45-03-10).

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

10-02-06

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Budget Commission</b>								
General Funds	126.0	100.0	100.0	100.0				<b>100.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	-----	-----	-----	-----				-----
	126.0	100.0	100.0	100.0				<b>100.0</b>
<b>TOTAL</b>								
General Funds	126.0	100.0	100.0	100.0				<b>100.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	-----	-----	-----	-----				-----
	126.0	100.0	100.0	100.0				<b>100.0</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Recommend base level of funding to maintain Fiscal Year 2001 level of service.

**EXECUTIVE  
OFFICE OF THE BUDGET  
STATISTICAL ANALYSIS CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-08

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds		392.0	397.0	397.9	5.0			402.9
Appropriated S/F								
Non-Appropriated S/F			151.1	151.1				151.1
		392.0	548.1	549.0	5.0			554.0
<b>Travel</b>								
General Funds		5.6	5.6	5.6				5.6
Appropriated S/F								
Non-Appropriated S/F			5.7	5.7				5.7
		5.6	11.3	11.3				11.3
<b>Contractual Services</b>								
General Funds		68.7	135.1	68.7	9.4		57.0	135.1
Appropriated S/F								
Non-Appropriated S/F			21.1	21.1				21.1
		68.7	156.2	89.8	9.4		57.0	156.2
<b>Supplies and Materials</b>								
General Funds		5.3	5.3	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F			5.6	5.6				5.6
		5.3	10.9	10.9				10.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			4.0	4.0				4.0
			4.0	4.0				4.0
<b>TOTAL</b>								
General Funds		471.6	543.0	477.5	14.4		57.0	548.9
Appropriated S/F								
Non-Appropriated S/F			187.5	187.5				187.5
		471.6	730.5	665.0	14.4		57.0	736.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F		3.8	3.8	3.8				3.8
		9.8	9.8	9.8				9.8

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

\* Recommend inflation increases of \$5.0 in Personnel Costs and \$9.4 in Contractual Services.

\* Recommend enhancement of \$57.0 in Contractual Services for data entry related to the National Criminal History Information Program.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
APPROPRIATION UNIT SUMMARY**

10-03-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
<b>Office of the Director</b>								
General Funds	27.0	27.0	27.0	27.0	1,730.3	2,183.1	2,333.1	2,166.7
Appropriated S/F					649.0	700.0	700.0	850.0
Non-Appropriated S/F					4,026.6			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>6,405.9</u>	<u>2,883.1</u>	<u>3,033.1</u>	<u>3,016.7</u>
<b>Delaware Tourism Office</b>								
General Funds	10.0	10.0	10.0	10.0	1,251.5	525.1	525.1	532.3
Appropriated S/F						1,783.3	2,500.0	1,818.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,251.5</u>	<u>2,308.4</u>	<u>3,025.1</u>	<u>2,350.3</u>
<b>Economic Dev Authority</b>								
General Funds	15.0	15.0	15.0	15.0	44,302.6	4,415.6	4,432.0	4,116.7
Appropriated S/F	4.0	4.0	4.0	4.0	440.6	607.6	607.6	607.6
Non-Appropriated S/F					20,639.3			
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>65,382.5</u>	<u>5,023.2</u>	<u>5,039.6</u>	<u>4,724.3</u>
<b>TOTAL</b>								
General Funds	52.0	52.0	52.0	52.0	47,284.4	7,123.8	7,290.2	6,815.7
Appropriated S/F	4.0	4.0	4.0	4.0	1,089.6	3,090.9	3,807.6	3,275.6
Non-Appropriated S/F					24,665.9			
	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>73,039.9</u>	<u>10,214.7</u>	<u>11,097.8</u>	<u>10,091.3</u>

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

10-03-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	1,393.4	1,511.5	1,511.5	1,551.6				1,551.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,393.4</u>	<u>1,511.5</u>	<u>1,511.5</u>	<u>1,551.6</u>				<u>1,551.6</u>
<b>Travel</b>								
General Funds	23.0	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
<b>Contractual Services</b>								
General Funds	153.3	509.5	659.5	459.5				459.5
Appropriated S/F							150.0	150.0
Non-Appropriated S/F	4,026.6							
	<u>4,179.9</u>	<u>509.5</u>	<u>659.5</u>	<u>459.5</u>			<u>150.0</u>	<u>609.5</u>
<b>Supplies and Materials</b>								
General Funds	30.4	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.4</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Capital Outlay</b>								
General Funds	2.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Debt Service</b>								
General Funds	128.2	112.5	112.5	106.0				106.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>128.2</u>	<u>112.5</u>	<u>112.5</u>	<u>106.0</u>				<u>106.0</u>
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	649.0	700.0	700.0	700.0				700.0
Non-Appropriated S/F								
	<u>649.0</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
<b>TOTAL</b>								
General Funds	1,730.3	2,183.1	2,333.1	2,166.7				2,166.7
Appropriated S/F	649.0	700.0	700.0	700.0			150.0	850.0
Non-Appropriated S/F	4,026.6							
	<u>6,405.9</u>	<u>2,883.1</u>	<u>3,033.1</u>	<u>2,866.7</u>			<u>150.0</u>	<u>3,016.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,533.7							
Non-Appropriated S/F	4,026.7							
	<u>6,560.4</u>							
<b>POSITIONS</b>								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

10-03-01

<b>Lines</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2002 Recommend</b>
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes \$23.9 in Personnel Costs and (\$50.0) in Contractual Services.

\* Recommend \$150.0 ASF in Contractual Services for training funds for small companies.

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

10-03-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	456.9	492.0	492.0	499.2				499.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>456.9</u>	<u>492.0</u>	<u>492.0</u>	<u>499.2</u>				<u>499.2</u>
<b>Travel</b>								
General Funds	19.9	20.2	20.2	20.2				20.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.9</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
<b>Contractual Services</b>								
General Funds	606.9							
Appropriated S/F		1,072.8	1,845.0	1,072.8			116.7	1,189.5
Non-Appropriated S/F								
	<u>606.9</u>	<u>1,072.8</u>	<u>1,845.0</u>	<u>1,072.8</u>			<u>116.7</u>	<u>1,189.5</u>
<b>Supplies and Materials</b>								
General Funds	8.9							
Appropriated S/F		8.5	10.0	8.5				8.5
Non-Appropriated S/F								
	<u>8.9</u>	<u>8.5</u>	<u>10.0</u>	<u>8.5</u>				<u>8.5</u>
<b>Capital Outlay</b>								
General Funds	12.8	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>One-Time</b>								
General Funds	98.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.2</u>							
<b>Junior Miss</b>								
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>
<b>Mother of the Year</b>								
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>
<b>Young Mother of the Year</b>								
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>
<b>Senior Miss Pageant</b>								
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>

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

10-03-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Flags and Pins</b>								
General Funds	45.0							
Appropriated S/F		45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	45.0	45.0	45.0	45.0				45.0
<b>Main Street</b>								
General Funds								
Appropriated S/F		75.0	100.0	75.0				75.0
Non-Appropriated S/F								
		75.0	100.0	75.0				75.0
<b>Matching Grants and Grants</b>								
General Funds								
Appropriated S/F		250.0	500.0	250.0				250.0
Non-Appropriated S/F								
		250.0	500.0	250.0				250.0
<b>Kalmar Nyckel</b>								
General Funds								
Appropriated S/F		250.0		250.0				250.0
Non-Appropriated S/F								
		250.0		250.0				250.0
<b>National HS Wrestling Tour</b>								
General Funds								
Appropriated S/F		27.0						
Non-Appropriated S/F								
		27.0						
<b>Historical Marker Book</b>								
General Funds								
Appropriated S/F		50.0						
Non-Appropriated S/F								
		50.0						
<b>Juneteenth</b>								
General Funds								
Appropriated S/F		5.0						
Non-Appropriated S/F								
		5.0						
<b>TOTAL</b>								
General Funds	1,251.5	525.1	525.1	532.3				532.3
Appropriated S/F		1,783.3	2,500.0	1,701.3			116.7	1,818.0
Non-Appropriated S/F								
	1,251.5	2,308.4	3,025.1	2,233.6			116.7	2,350.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

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

10-03-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend base funding for Main Street, Matching Grants and Grants and Kalmar Nyckel to maintain Fiscal Year 2001 level of service.

\* Recommend enhancement of \$116.7 ASF of the requested \$600.0 for tourism promotion.

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

10-03-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	916.5	1,092.9	1,092.9	1,035.9				1,035.9
Appropriated S/F	179.5	233.0	233.0	233.0				233.0
Non-Appropriated S/F	31.3							
	<u>1,127.3</u>	<u>1,325.9</u>	<u>1,325.9</u>	<u>1,268.9</u>				<u>1,268.9</u>
<b>Travel</b>								
General Funds	39.1	39.4	55.8	39.4				39.4
Appropriated S/F	1.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F	13.0							
	<u>53.3</u>	<u>59.4</u>	<u>75.8</u>	<u>59.4</u>				<u>59.4</u>
<b>Contractual Services</b>								
General Funds	332.7	320.9	320.9	320.9				320.9
Appropriated S/F	110.4	313.1	313.1	313.1				313.1
Non-Appropriated S/F	13,700.6							
	<u>14,143.7</u>	<u>634.0</u>	<u>634.0</u>	<u>634.0</u>				<u>634.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	220.2							
	<u>220.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
General Funds	14.5	14.9	14.9	14.9				14.9
Appropriated S/F	2.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	9.8							
	<u>27.1</u>	<u>24.9</u>	<u>24.9</u>	<u>24.9</u>				<u>24.9</u>
<b>Capital Outlay</b>								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F	5.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	0.5							
	<u>6.3</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Debt Service</b>								
General Funds	2,716.2	2,572.5	2,572.5	2,330.6				2,330.6
Appropriated S/F								
Non-Appropriated S/F	183.4							
	<u>2,899.6</u>	<u>2,572.5</u>	<u>2,572.5</u>	<u>2,330.6</u>				<u>2,330.6</u>
<b>General Obligation Bonds</b>								
General Funds	155.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.1</u>							
<b>Other Items</b>								
General Funds	39,859.5							
Appropriated S/F								
Non-Appropriated S/F	6,480.5							
	<u>46,340.0</u>							
<b>Other Items</b>								
General Funds	77.8	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.8</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>

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

10-03-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>International Trade</b>								
General Funds	116.2	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	116.2	225.0	225.0	225.0				225.0
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	140.9							
Non-Appropriated S/F								
	140.9							
<b>World Trade Center</b>								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	75.0	75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Funds	44,302.6	4,415.6	4,432.0	4,116.7				4,116.7
Appropriated S/F	440.6	607.6	607.6	607.6				607.6
Non-Appropriated S/F	20,639.3							
	65,382.5	5,023.2	5,039.6	4,724.3				4,724.3
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F	-160.3	1,700.2	1,700.2	1,700.2				1,700.2
Non-Appropriated S/F	21,465.6	27,900.0	27,900.0	27,900.0				27,900.0
	21,305.7	29,600.2	29,600.2	29,600.2				29,600.2
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				19.0

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

\* Do not recommend enhancement of \$16.4 for overseas travel trade mission allowance.

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

10-04-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
<b>Operations</b>								
General Funds	53.3	51.3	52.3	<b>51.3</b>	2,802.0	2,852.2	3,047.5	<b>2,925.3</b>
Appropriated S/F	19.5	21.5	21.5	<b>21.5</b>	1,145.6	1,239.7	1,239.7	<b>1,276.4</b>
Non-Appropriated S/F	6.2	11.2	14.2	<b>11.2</b>	224,458.6	151,517.3	151,646.5	<b>151,639.0</b>
	<u>79.0</u>	<u>84.0</u>	<u>88.0</u>	<b>84.0</b>	<u>228,406.2</u>	<u>155,609.2</u>	<u>155,933.7</u>	<b>155,840.7</b>
<b>Staff Development &amp; Training</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	373.6	538.7	541.3	<b>545.0</b>
Appropriated S/F	3.0	4.0	4.0	<b>4.0</b>	390.1	574.8	574.8	<b>575.8</b>
Non-Appropriated S/F					72.1			
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<b>8.0</b>	<u>835.8</u>	<u>1,113.5</u>	<u>1,116.1</u>	<b>1,120.8</b>
<b>Insurance Coverage Office</b>								
General Funds					8,000.3	784.0	15,784.8	<b>776.8</b>
Appropriated S/F	4.0	4.0	5.0	<b>4.0</b>	14,510.9	13,811.4	13,851.1	<b>15,813.2</b>
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<b>4.0</b>	<u>22,511.2</u>	<u>14,595.4</u>	<u>29,635.9</u>	<b>16,590.0</b>
<b>Pensions</b>								
General Funds					1,567.6	2,158.3	2,592.6	<b>2,592.6</b>
Appropriated S/F	50.0	55.0	55.0	<b>55.0</b>	4,626.2	4,925.5	7,425.5	<b>7,457.8</b>
Non-Appropriated S/F					291,817.8	309,462.4	309,462.4	<b>309,462.4</b>
	<u>50.0</u>	<u>55.0</u>	<u>55.0</u>	<b>55.0</b>	<u>298,011.6</u>	<u>316,546.2</u>	<u>319,480.5</u>	<b>319,512.8</b>
<b>TOTAL</b>								
General Funds	57.3	55.3	56.3	<b>55.3</b>	12,743.5	6,333.2	21,966.2	<b>6,839.7</b>
Appropriated S/F	76.5	84.5	85.5	<b>84.5</b>	20,672.8	20,551.4	23,091.1	<b>25,123.2</b>
Non-Appropriated S/F	6.2	11.2	14.2	<b>11.2</b>	516,348.5	460,979.7	461,108.9	<b>461,101.4</b>
	<u>140.0</u>	<u>151.0</u>	<u>156.0</u>	<b>151.0</b>	<u>549,764.8</u>	<u>487,864.3</u>	<u>506,166.2</u>	<b>493,064.3</b>

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

10-04-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	1,918.5	1,954.6	2,070.0	2,007.7				2,007.7
Appropriated S/F	902.7	1,024.3	1,024.3	1,033.7				1,033.7
Non-Appropriated S/F	320.7	497.1	605.9	497.1			108.8	605.9
	<u>3,141.9</u>	<u>3,476.0</u>	<u>3,700.2</u>	<u>3,538.5</u>			<u>108.8</u>	<u>3,647.3</u>
<b>Travel</b>								
General Funds	14.6	14.8	14.8	14.8				14.8
Appropriated S/F	1.9	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>16.5</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>				<u>20.9</u>
<b>Contractual Services</b>								
General Funds	299.7	299.1	338.1	299.1				299.1
Appropriated S/F	56.2	28.5	28.5	28.5				28.5
Non-Appropriated S/F	3,235.2	20.2	31.3	20.2			11.1	31.3
	<u>3,591.1</u>	<u>347.8</u>	<u>397.9</u>	<u>347.8</u>			<u>11.1</u>	<u>358.9</u>
<b>Supplies and Materials</b>								
General Funds	52.7	57.1	68.2	57.1				57.1
Appropriated S/F	31.1	34.8	34.8	34.8				34.8
Non-Appropriated S/F								
	<u>83.8</u>	<u>91.9</u>	<u>103.0</u>	<u>91.9</u>				<u>91.9</u>
<b>Capital Outlay</b>								
General Funds	18.9	22.3	52.1	22.3				22.3
Appropriated S/F	20.1	32.5	32.5	32.5			27.3	59.8
Non-Appropriated S/F			9.3				1.8	1.8
	<u>39.0</u>	<u>54.8</u>	<u>93.9</u>	<u>54.8</u>			<u>29.1</u>	<u>83.9</u>
<b>One-Time</b>								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>							
<b>Other Items</b>								
General Funds	65.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F	220,902.7	151,000.0	151,000.0	151,000.0				151,000.0
	<u>220,967.7</u>	<u>151,065.0</u>	<u>151,065.0</u>	<u>151,065.0</u>				<u>151,065.0</u>
<b>Generic Aides/Handicapped Emp.</b>								
General Funds	320.2	337.7	337.7	337.7				337.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>320.2</u>	<u>337.7</u>	<u>337.7</u>	<u>337.7</u>				<u>337.7</u>
<b>Employee Recognition</b>								
General Funds	13.5	13.6	13.6	13.6				13.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
<b>Technology Initiatives</b>								
General Funds								
Appropriated S/F	58.4							
Non-Appropriated S/F								
	<u>58.4</u>							

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

10-04-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Flexible Benefits Admin</b>								
General Funds								
Appropriated S/F	75.2	113.5	113.5	113.5				113.5
Non-Appropriated S/F								
	<u>75.2</u>	<u>113.5</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>
<b>Blood Bank Membership Dues</b>								
General Funds	86.6	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.6</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u>88.0</u>
<b>School to Work</b>								
General Funds	8.3						20.0	20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.3</u>						<u>20.0</u>	<u>20.0</u>
<b>TOTAL</b>								
General Funds	2,802.0	2,852.2	3,047.5	2,905.3			20.0	2,925.3
Appropriated S/F	1,145.6	1,239.7	1,239.7	1,249.1			27.3	1,276.4
Non-Appropriated S/F	224,458.6	151,517.3	151,646.5	151,517.3			121.7	151,639.0
	<u>228,406.2</u>	<u>155,609.2</u>	<u>155,933.7</u>	<u>155,671.7</u>			<u>169.0</u>	<u>155,840.7</u>
<b>IPU REVENUES</b>								
General Funds	0.7							
Appropriated S/F	868.2	1,140.0	1,447.4	1,447.4				1,447.4
Non-Appropriated S/F	184,883.1	190,725.0	190,725.0	190,725.0				190,725.0
	<u>185,752.0</u>	<u>191,865.0</u>	<u>192,172.4</u>	<u>192,172.4</u>				<u>192,172.4</u>
<b>POSITIONS</b>								
General Funds	53.3	51.3	52.3	51.3				51.3
Appropriated S/F	19.5	21.5	21.5	21.5				21.5
Non-Appropriated S/F	6.2	11.2	14.2	11.2				11.2
	<u>79.0</u>	<u>84.0</u>	<u>88.0</u>	<u>84.0</u>				<u>84.0</u>

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

- \* Base adjustment includes \$9.0 in Personnel Costs to annualize 1.0 FTE Senior Application Support Specialist.
- \* Do not recommend inflation adjustment of \$44.6 in Personnel Costs for dual incumbencies.
- \* Recommend \$27.3 ASF in Capital Outlay to replace aging computers. Do not recommend that this item be funded with General Funds.
- \* Recommend enhancement of \$20.0 for the School to Work program, which matches interested high school students with part-time employment opportunities in state government.
- \* Do not recommend enhancements of \$47.0 in Personnel Costs for 1.0 FTE Training/Education Administrator I for training related to the PHRST system. Do not recommend \$2.5 in Capital Outlay for a computer to support this position.
- \* Do not recommend enhancements of \$39.0 in Contractual Services and \$11.1 in Supplies and Materials for instruction related to the PHRST system.

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

10-04-02

<b>Lines</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2002 Recommend</b>
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\* Do not recommend enhancements of 1.0 NSF FTE Human Resource Specialist, 1.0 NSF FTE Training Education Administrator, and 1.0 NSF FTE Secretary for employee benefit administration related to the PHRST system.

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

10-04-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	299.5	314.1	316.7	320.4				320.4
Appropriated S/F	133.9	156.7	156.7	157.7				157.7
Non-Appropriated S/F								
	<u>433.4</u>	<u>470.8</u>	<u>473.4</u>	<u>478.1</u>				<u>478.1</u>
<b>Travel</b>								
General Funds	4.1	4.6	4.6	4.6				4.6
Appropriated S/F	1.0	3.3	3.3	3.3				3.3
Non-Appropriated S/F	12.8							
	<u>17.9</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
<b>Contractual Services</b>								
General Funds	57.6	57.7	57.7	57.7				57.7
Appropriated S/F	20.2	25.4	25.4	25.4				25.4
Non-Appropriated S/F	58.8							
	<u>136.6</u>	<u>83.1</u>	<u>83.1</u>	<u>83.1</u>				<u>83.1</u>
<b>Supplies and Materials</b>								
General Funds	12.4	12.3	12.3	12.3				12.3
Appropriated S/F	17.5	27.9	27.9	27.9				27.9
Non-Appropriated S/F	0.5							
	<u>30.4</u>	<u>40.2</u>	<u>40.2</u>	<u>40.2</u>				<u>40.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.0	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>4.0</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	99.9	210.0	210.0	210.0				210.0
Non-Appropriated S/F								
	<u>99.9</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				<u>210.0</u>
<b>1st Quality Fund</b>								
General Funds		150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	88.9	140.0	140.0	140.0				140.0
Non-Appropriated S/F								
	<u>88.9</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
<b>Retiree Conference</b>								
General Funds								
Appropriated S/F	3.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Training Revenue</b>								
General Funds								
Appropriated S/F	21.4							
Non-Appropriated S/F								
	<u>21.4</u>							

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

10-04-04

<b>Lines</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2002 Recommend</b>
<b>TOTAL</b>								
General Funds	373.6	538.7	541.3	545.0				<b>545.0</b>
Appropriated S/F	390.1	574.8	574.8	575.8				<b>575.8</b>
Non-Appropriated S/F	72.1							
	<u>835.8</u>	<u>1,113.5</u>	<u>1,116.1</u>	<u>1,120.8</u>				<u><b>1,120.8</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	404.1	569.2	574.8	574.8				<b>574.8</b>
Non-Appropriated S/F	86.9	210.6	210.6	210.6				<b>210.6</b>
	<u>491.0</u>	<u>779.8</u>	<u>785.4</u>	<u>785.4</u>				<u><b>785.4</b></u>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	3.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u><b>8.0</b></u>

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

\* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

10-04-05

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Contractual Services</b>								
General Funds	749.7	610.7	15,611.5	610.7	0.8			611.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>749.7</u>	<u>610.7</u>	<u>15,611.5</u>	<u>610.7</u>	<u>0.8</u>			<u>611.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			2.5					
Non-Appropriated S/F								
			<u>2.5</u>					
<b>Debt Service</b>								
General Funds	163.9	156.3	156.3	148.3				148.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>163.9</u>	<u>156.3</u>	<u>156.3</u>	<u>148.3</u>				<u>148.3</u>
<b>Other Items</b>								
General Funds	1,243.8	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,243.8</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
<b>Self Insurance FY 2000</b>								
General Funds	4,642.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,642.9</u>							
<b>Workers' Compensation</b>								
General Funds								
Appropriated S/F	14,510.9	13,811.4	13,848.6	15,813.2				15,813.2
Non-Appropriated S/F								
	<u>14,510.9</u>	<u>13,811.4</u>	<u>13,848.6</u>	<u>15,813.2</u>				<u>15,813.2</u>
<b>S. Litigation</b>								
General Funds	1,200.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,200.0</u>							
<b>TOTAL</b>								
General Funds	8,000.3	784.0	15,784.8	776.0	0.8			776.8
Appropriated S/F	14,510.9	13,811.4	13,851.1	15,813.2				15,813.2
Non-Appropriated S/F								
	<u>22,511.2</u>	<u>14,595.4</u>	<u>29,635.9</u>	<u>16,589.2</u>	<u>0.8</u>			<u>16,590.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	13,669.7	26,338.4	26,338.4	26,338.4				26,338.4
Non-Appropriated S/F								
	<u>13,669.7</u>	<u>26,338.4</u>	<u>26,338.4</u>	<u>26,338.4</u>				<u>26,338.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	5.0	4.0				4.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>4.0</u>				<u>4.0</u>

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

10-04-05

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes \$2,000.0 ASF in Worker's Compensation to accommodate increased cost of claims payments. This amount represents an increase of 14.5 percent over the Fiscal Year 2001 base amount.

\* Recommend inflation adjustments of \$0.4 in Contractual Services to accommodate an increase in the cost of excess property insurance and \$0.4 in Contractual Services to accommodate an increase in the cost of dredge liability.

\* Do not recommend enhancement of \$15,000.0 for excess auto liability and excess general liability insurance.

\* Do not recommend enhancement of \$37.2 ASF in Personnel Costs and 1.0 ASF FTE Human Resources Specialist II to handle automobile claims adjustment. Do not recommend \$2.5 ASF in Capital Outlay for a computer to support this position.

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

10-04-06 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,450.7	2,638.2	2,638.2	2,670.5				2,670.5
Non-Appropriated S/F	178,236.2	174,003.6	174,003.6	174,003.6				174,003.6
	<u>180,686.9</u>	<u>176,641.8</u>	<u>176,641.8</u>	<u>176,674.1</u>				<u>176,674.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	23.8	32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>23.8</u>	<u>32.7</u>	<u>32.7</u>	<u>32.7</u>				<u>32.7</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,002.5	1,338.3	3,838.3	1,338.3			2,500.0	3,838.3
Non-Appropriated S/F	29.6							
	<u>1,032.1</u>	<u>1,338.3</u>	<u>3,838.3</u>	<u>1,338.3</u>			<u>2,500.0</u>	<u>3,838.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	35.8	40.8	40.8	40.8				40.8
Non-Appropriated S/F								
	<u>35.8</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>				<u>40.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.4	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>5.4</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	346.1	350.0	350.0	350.0				350.0
Non-Appropriated S/F	113,552.0	135,458.8	135,458.8	135,458.8				135,458.8
	<u>113,898.1</u>	<u>135,808.8</u>	<u>135,808.8</u>	<u>135,808.8</u>				<u>135,808.8</u>
<b>Health Insurance</b>								
General Funds	1,553.2	2,125.3	2,559.6	2,125.3	434.3			2,559.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,553.2</u>	<u>2,125.3</u>	<u>2,559.6</u>	<u>2,125.3</u>	<u>434.3</u>			<u>2,559.6</u>
<b>Pensions - Paraplegic Veterans</b>								
General Funds	14.4	33.0	33.0	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.4</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u>33.0</u>
<b>Pension, IMS</b>								
General Funds								
Appropriated S/F	761.9	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>761.9</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Funds	1,567.6	2,158.3	2,592.6	2,158.3	434.3			2,592.6
Appropriated S/F	4,626.2	4,925.5	7,425.5	4,957.8			2,500.0	7,457.8
Non-Appropriated S/F	291,817.8	309,462.4	309,462.4	309,462.4				309,462.4
	<u>298,011.6</u>	<u>316,546.2</u>	<u>319,480.5</u>	<u>316,578.5</u>	<u>434.3</u>		<u>2,500.0</u>	<u>319,512.8</u>

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

10-04-06 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,245.7	5,058.9	7,425.5	7,425.5				7,425.5
Non-Appropriated S/F	291,440.1	648,149.4	648,149.4	648,149.4				648,149.4
	<u>296,685.8</u>	<u>653,208.3</u>	<u>655,574.9</u>	<u>655,574.9</u>				<u>655,574.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	50.0	55.0	55.0	55.0				55.0
Non-Appropriated S/F								
	<u>50.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>

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

- \* Recommend inflation adjustment of \$434.3 for Health Insurance costs for the Closed State Police Plan.
- \* Recommend enhancement of \$400.0 ASF in Contractual Services for lease costs.
- \* Recommend enhancement of \$2,100.0 ASF in Contractual Services for planned system application upgrades.

**EXECUTIVE  
HEALTH CARE COMMISSION  
APPROPRIATION UNIT SUMMARY**

10-05-00 <b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>
<b>Health Care Commission</b>								
General Funds	3.0	3.0	4.0	<b>3.0</b>	555.5	437.0	1,100.3	<b>440.6</b>
Appropriated S/F		1.0	1.0	<b>1.0</b>		1,556.5	1,556.5	<b>1,557.1</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>4.0</u>	<u>5.0</u>	<u><b>4.0</b></u>	<u>555.5</u>	<u>1,993.5</u>	<u>2,656.8</u>	<u><b>1,997.7</b></u>
<b>DIMER</b>								
General Funds					1,257.8	1,832.5	1,832.5	<b>1,832.5</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,257.8</u>	<u>1,832.5</u>	<u>1,832.5</u>	<u><b>1,832.5</b></u>
<b>DIDER</b>								
General Funds						148.0	248.0	<b>248.0</b>
Appropriated S/F								
Non-Appropriated S/F								
						<u>148.0</u>	<u>248.0</u>	<u><b>248.0</b></u>
<b>TOTAL</b>								
General Funds	3.0	3.0	4.0	<b>3.0</b>	1,813.3	2,417.5	3,180.8	<b>2,521.1</b>
Appropriated S/F		1.0	1.0	<b>1.0</b>		1,556.5	1,556.5	<b>1,557.1</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>4.0</u>	<u>5.0</u>	<u><b>4.0</b></u>	<u>1,813.3</u>	<u>3,974.0</u>	<u>4,737.3</u>	<u><b>4,078.2</b></u>

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

10-05-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	207.1	213.2	268.5	216.8				216.8
Appropriated S/F								
Non-Appropriated S/F								
	207.1	213.2	268.5	216.8				216.8
<b>Travel</b>								
General Funds	22.9	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F								
	22.9	26.6	26.6	26.6				26.6
<b>Contractual Services</b>								
General Funds	43.7	129.4	129.4	129.4				129.4
Appropriated S/F								
Non-Appropriated S/F								
	43.7	129.4	129.4	129.4				129.4
<b>Supplies and Materials</b>								
General Funds	12.4	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
	12.4	15.5	15.5	15.5				15.5
<b>Capital Outlay</b>								
General Funds	4.9	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	4.9	14.0	14.0	14.0				14.0
<b>Pilot Projects</b>								
General Funds	150.2		500.0					
Appropriated S/F								
Non-Appropriated S/F								
	150.2		500.0					
<b>Education Programs</b>								
General Funds		23.2	23.2	23.2				23.2
Appropriated S/F								
Non-Appropriated S/F								
		23.2	23.2	23.2				23.2
<b>Program Evaluation</b>								
General Funds	114.3	15.1	123.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	114.3	15.1	123.1	15.1				15.1
<b>Tobacco: Pilot Projects</b>								
General Funds								
Appropriated S/F		1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
		1,500.0	1,500.0	1,500.0				1,500.0
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F		56.5	56.5	57.1				57.1
Non-Appropriated S/F								
		56.5	56.5	57.1				57.1

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

10-05-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>TOTAL</b>								
General Funds	555.5	437.0	1,100.3	440.6				440.6
Appropriated S/F		1,556.5	1,556.5	1,557.1				1,557.1
Non-Appropriated S/F								
	555.5	1,993.5	2,656.8	1,997.7				1,997.7
<b>IPU REVENUES</b>								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	0.3							
<b>POSITIONS</b>								
General Funds	3.0	3.0	4.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	3.0	4.0	5.0	4.0				4.0

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

\* Do not recommend enhancements of \$53.6 in Personnel Costs and 1.0 FTE for a Delaware Health Information Network (DHIN) project manager; \$500.0 for pilot projects; and \$108.0 for program evaluation.

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

10-05-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Operations</b>								
General Funds	1,257.8	1,832.5	1,832.5	1,832.5				1,832.5
Appropriated S/F								
Non-Appropriated S/F								
	1,257.8	1,832.5	1,832.5	1,832.5				1,832.5
<b>TOTAL</b>								
General Funds	1,257.8	1,832.5	1,832.5	1,832.5				1,832.5
Appropriated S/F								
Non-Appropriated S/F								
	1,257.8	1,832.5	1,832.5	1,832.5				1,832.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 2001 level of service.

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

10-05-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>DIDER</b>								
General Funds		148.0	248.0	148.0			100.0	248.0
Appropriated S/F								
Non-Appropriated S/F								
		148.0	248.0	148.0			100.0	248.0
<b>TOTAL</b>								
General Funds		148.0	248.0	148.0			100.0	248.0
Appropriated S/F								
Non-Appropriated S/F								
		148.0	248.0	148.0			100.0	248.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Recommend enhancement of \$100.0 for dentist loan repayment program.

**EXECUTIVE  
CRIMINAL JUSTICE  
APPROPRIATION UNIT SUMMARY**

10-07-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
<b>Criminal Justice Council</b>								
General Funds	12.8	12.8	12.8	12.8	918.1	933.8	957.3	948.7
Appropriated S/F						184.6	212.1	134.6
Non-Appropriated S/F	10.2	12.2	12.2	14.2	4,196.7	9,218.9	9,218.9	9,218.9
	<u>23.0</u>	<u>25.0</u>	<u>25.0</u>	<u>27.0</u>	<u>5,114.8</u>	<u>10,337.3</u>	<u>10,388.3</u>	<u>10,302.2</u>
<b>Justice Information Systems</b>								
General Funds	8.0	8.0	10.0	9.0	1,012.2	986.5	1,170.8	994.2
Appropriated S/F								
Non-Appropriated S/F	3.0	1.0	1.0	1.0	257.5	52.3	52.3	52.3
	<u>11.0</u>	<u>9.0</u>	<u>11.0</u>	<u>10.0</u>	<u>1,269.7</u>	<u>1,038.8</u>	<u>1,223.1</u>	<u>1,046.5</u>
<b>Statistical Analysis Center</b>								
General Funds	6.0				463.9			
Appropriated S/F					36.0			
Non-Appropriated S/F	3.8				200.7			
	<u>9.8</u>				<u>700.6</u>			
<b>TOTAL</b>								
General Funds	26.8	20.8	22.8	21.8	2,394.2	1,920.3	2,128.1	1,942.9
Appropriated S/F					36.0	184.6	212.1	134.6
Non-Appropriated S/F	17.0	13.2	13.2	15.2	4,654.9	9,271.2	9,271.2	9,271.2
	<u>43.8</u>	<u>34.0</u>	<u>36.0</u>	<u>37.0</u>	<u>7,085.1</u>	<u>11,376.1</u>	<u>11,611.4</u>	<u>11,348.7</u>

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

10-07-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	668.6	682.2	694.7	704.8				704.8
Appropriated S/F								
Non-Appropriated S/F	466.8	461.1	461.1	461.1				461.1
	<u>1,135.4</u>	<u>1,143.3</u>	<u>1,155.8</u>	<u>1,165.9</u>				<u>1,165.9</u>
<b>Travel</b>								
General Funds	6.5	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F	61.0	37.8	37.8	37.8				37.8
	<u>67.5</u>	<u>45.6</u>	<u>45.6</u>	<u>45.6</u>				<u>45.6</u>
<b>Contractual Services</b>								
General Funds	35.0	34.9	39.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F	269.4	153.1	153.1	153.1				153.1
	<u>304.4</u>	<u>188.0</u>	<u>193.0</u>	<u>188.0</u>				<u>188.0</u>
<b>Supplies and Materials</b>								
General Funds	3.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	50.3	40.6	40.6	40.6				40.6
	<u>54.1</u>	<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
<b>Capital Outlay</b>								
General Funds	2.0	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F	119.3	36.1	36.1	36.1				36.1
	<u>121.3</u>	<u>38.2</u>	<u>38.2</u>	<u>38.2</u>				<u>38.2</u>
<b>One-Time</b>								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,229.9	8,490.2	8,490.2	8,490.2				8,490.2
	<u>3,229.9</u>	<u>8,490.2</u>	<u>8,490.2</u>	<u>8,490.2</u>				<u>8,490.2</u>
<b>Other Grants</b>								
General Funds	123.9	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.9</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
<b>SENTAC</b>								
General Funds	12.6	12.5	24.2	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.6</u>	<u>12.5</u>	<u>24.2</u>	<u>12.5</u>				<u>12.5</u>
<b>Dom. Violence Coord. Council</b>								
General Funds	23.0	33.8	28.1	26.1				26.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>33.8</u>	<u>28.1</u>	<u>26.1</u>				<u>26.1</u>

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

10-07-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Pre-Trial Substance Abuse</b>								
General Funds	39.5	39.5	39.5	39.5				39.5
Appropriated S/F								
Non-Appropriated S/F								
	39.5	39.5	39.5	39.5				39.5
<b>Video Phone Fund</b>								
General Funds								
Appropriated S/F		134.6	162.1	134.6				134.6
Non-Appropriated S/F								
		134.6	162.1	134.6				134.6
<b>SENTAC Study</b>								
General Funds								
Appropriated S/F		50.0	50.0					
Non-Appropriated S/F								
		50.0	50.0					
<b>TOTAL</b>								
General Funds	918.1	933.8	957.3	948.7				948.7
Appropriated S/F		184.6	212.1	134.6				134.6
Non-Appropriated S/F	4,196.7	9,218.9	9,218.9	9,218.9				9,218.9
	5,114.8	10,337.3	10,388.3	10,302.2				10,302.2
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F			417.4	417.4				417.4
Non-Appropriated S/F	3,123.1	9,015.3	8,835.3	8,835.3				8,835.3
	3,123.5	9,015.3	9,252.7	9,252.7				9,252.7
<b>POSITIONS</b>								
General Funds	12.8	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F	10.2	12.2	12.2	14.2				14.2
	23.0	25.0	25.0	27.0				27.0

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

\* Base adjustments include 1.0 NSF FTE Clinical Supervisor and 1.0 NSF FTE Senior Planner approved by the Delaware State Clearinghouse Committee in Fiscal Year 2001 (\$50.0) ASF for SENTAC study and transferring \$7.7 to Personnel Costs from the DVCC Fund line.

\* Do not recommend inflation adjustment of \$5.0 in Contractual Services for fleet services.

\* Do not recommend enhancement of \$11.7 in Personnel Costs to provide data entry support and printing inflation.

\* Do not recommend enhancement of \$35.4, 1.0 FTE Education Specialist for DVCC and \$2.0 in Contractual Services for related support costs.

\* Do not recommend enhancement in Videophone Fund line of \$27.5 ASF in Personnel Costs to support videophones.

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

10-07-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	439.2	505.8	624.1	513.5		55.7		569.2
Appropriated S/F								
Non-Appropriated S/F	58.1	52.3	52.3	52.3				52.3
	497.3	558.1	676.4	565.8		55.7		621.5
<b>Travel</b>								
General Funds	3.4	5.8	5.8	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F	3.4	5.8	5.8	5.8				5.8
<b>Contractual Services</b>								
General Funds	303.8	458.2	524.2	458.2		-55.7		402.5
Appropriated S/F								
Non-Appropriated S/F	178.3							
	482.1	458.2	524.2	458.2		-55.7		402.5
<b>Supplies and Materials</b>								
General Funds	22.6	16.7	16.7	16.7				16.7
Appropriated S/F								
Non-Appropriated S/F	21.1							
	43.7	16.7	16.7	16.7				16.7
<b>One-Time</b>								
General Funds	39.8							
Appropriated S/F								
Non-Appropriated S/F	39.8							
<b>Other Items</b>								
General Funds	71.0							
Appropriated S/F								
Non-Appropriated S/F	71.0							
<b>Development Fund</b>								
General Funds	132.4							
Appropriated S/F								
Non-Appropriated S/F	132.4							
<b>TOTAL</b>								
General Funds	1,012.2	986.5	1,170.8	994.2				994.2
Appropriated S/F								
Non-Appropriated S/F	257.5	52.3	52.3	52.3				52.3
	1,269.7	1,038.8	1,223.1	1,046.5				1,046.5
<b>IPU REVENUES</b>								
General Funds	10.2							
Appropriated S/F								
Non-Appropriated S/F	338.0	50.0	50.0	50.0				50.0
	348.2	50.0	50.0	50.0				50.0
<b>POSITIONS</b>								
General Funds	8.0	8.0	10.0	8.0			1.0	9.0
Appropriated S/F								
Non-Appropriated S/F	3.0	1.0	1.0	1.0				1.0
	11.0	9.0	11.0	9.0			1.0	10.0

EXECUTIVE  
CRIMINAL JUSTICE  
JUSTICE INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY

10-07-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend enhancement of 1.0 FTE Information Systems Auditor; do not recommend enhancement of \$55.7 for Personnel Costs related to requested FTE, but recommend structural change transferring \$55.7 from Contractual Services to Personnel Costs to provide funding for recommended 1.0 FTE Information Systems Auditor.

\* Do not recommend enhancement of \$59.2 and 1.0 FTE Senior Application Support Specialist.

\* Do not recommend one-time funding of \$66.0 for implementation of new software application and for operating costs for Senior Application Support Specialist.

**EXECUTIVE  
STATE HOUSING AUTHORITY  
APPROPRIATION UNIT SUMMARY**

10-08-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
<b>State Housing Authority</b>								
General Funds					4,411.9	4,412.8	4,912.8	4,415.6
Appropriated S/F	56.0	54.0	54.0	54.0	11,252.8	35,727.1	36,165.8	36,165.8
Non-Appropriated S/F	7.0	7.0	7.0	6.0	41,606.0	44,108.7	33,373.7	33,373.7
	<u>63.0</u>	<u>61.0</u>	<u>61.0</u>	<u>60.0</u>	<u>57,270.7</u>	<u>84,248.6</u>	<u>74,452.3</u>	<u>73,955.1</u>
<b>TOTAL</b>								
General Funds					4,411.9	4,412.8	4,912.8	4,415.6
Appropriated S/F	56.0	54.0	54.0	54.0	11,252.8	35,727.1	36,165.8	36,165.8
Non-Appropriated S/F	7.0	7.0	7.0	6.0	41,606.0	44,108.7	33,373.7	33,373.7
	<u>63.0</u>	<u>61.0</u>	<u>61.0</u>	<u>60.0</u>	<u>57,270.7</u>	<u>84,248.6</u>	<u>74,452.3</u>	<u>73,955.1</u>

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

10-08-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,396.8	2,561.4	2,611.3	2,611.3				2,611.3
Non-Appropriated S/F	1,080.1	1,149.2	1,185.3	1,185.3				1,185.3
	<u>3,476.9</u>	<u>3,710.6</u>	<u>3,796.6</u>	<u>3,796.6</u>				<u>3,796.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	61.0	92.1	93.9	93.9				93.9
Non-Appropriated S/F	19.8	14.1	24.2	24.2				24.2
	<u>80.8</u>	<u>106.2</u>	<u>118.1</u>	<u>118.1</u>				<u>118.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	779.2	1,029.5	1,043.7	1,043.7				1,043.7
Non-Appropriated S/F	2,744.8	1,955.8	2,088.7	2,088.7				2,088.7
	<u>3,524.0</u>	<u>2,985.3</u>	<u>3,132.4</u>	<u>3,132.4</u>				<u>3,132.4</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	34.2	53.7	35.4	35.4				35.4
Non-Appropriated S/F	10.1	9.4	4.2	4.2				4.2
	<u>44.3</u>	<u>63.1</u>	<u>39.6</u>	<u>39.6</u>				<u>39.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	142.3	137.9	152.3	152.3				152.3
Non-Appropriated S/F	203.0	301.4	203.0	203.0				203.0
	<u>345.3</u>	<u>439.3</u>	<u>355.3</u>	<u>355.3</u>				<u>355.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	155.7	170.0	200.0	200.0				200.0
Non-Appropriated S/F	4,104.0	482.6	692.8	692.8				692.8
	<u>4,259.7</u>	<u>652.6</u>	<u>892.8</u>	<u>892.8</u>				<u>892.8</u>
<b>Debt Service</b>								
General Funds	411.9	412.8	412.8	415.6				415.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>411.9</u>	<u>412.8</u>	<u>412.8</u>	<u>415.6</u>				<u>415.6</u>
<b>Other Items</b>								
General Funds	4,000.0							
Appropriated S/F								
Non-Appropriated S/F	33,444.2	40,196.2	29,175.5	29,175.5				29,175.5
	<u>37,444.2</u>	<u>40,196.2</u>	<u>29,175.5</u>	<u>29,175.5</u>				<u>29,175.5</u>
<b>Capital Green</b>								
General Funds								
Appropriated S/F	615.7	750.0	755.0	750.0	5.0			755.0
Non-Appropriated S/F								
	<u>615.7</u>	<u>750.0</u>	<u>755.0</u>	<u>750.0</u>	<u>5.0</u>			<u>755.0</u>
<b>Housing Development Fund</b>								
General Funds		4,000.0	4,500.0	4,000.0				4,000.0
Appropriated S/F	6,515.2	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	<u>6,515.2</u>	<u>32,800.0</u>	<u>33,300.0</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Holly Square</b>								
General Funds								
Appropriated S/F	47.0	90.0						
Non-Appropriated S/F								
	<u>47.0</u>	<u>90.0</u>						
<b>Huling Cove</b>								
General Funds								
Appropriated S/F	76.7	95.0	100.0	95.0	5.0			<b>100.0</b>
Non-Appropriated S/F								
	<u>76.7</u>	<u>95.0</u>	<u>100.0</u>	<u>95.0</u>	<u>5.0</u>			<u><b>100.0</b></u>
<b>Huling Cove Annex</b>								
General Funds								
Appropriated S/F	121.2	140.0	145.0	140.0	5.0			<b>145.0</b>
Non-Appropriated S/F								
	<u>121.2</u>	<u>140.0</u>	<u>145.0</u>	<u>140.0</u>	<u>5.0</u>			<u><b>145.0</b></u>
<b>Public Housing</b>								
General Funds								
Appropriated S/F	307.8	307.5	589.2	307.5	281.7			<b>589.2</b>
Non-Appropriated S/F								
	<u>307.8</u>	<u>307.5</u>	<u>589.2</u>	<u>307.5</u>	<u>281.7</u>			<u><b>589.2</b></u>
<b>Home Improvement Insurance</b>								
General Funds								
Appropriated S/F		1,500.0	1,640.0	1,500.0	140.0			<b>1,640.0</b>
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,640.0</u>	<u>1,500.0</u>	<u>140.0</u>			<u><b>1,640.0</b></u>
<b>TOTAL</b>								
General Funds	4,411.9	4,412.8	4,912.8	4,415.6				<b>4,415.6</b>
Appropriated S/F	11,252.8	35,727.1	36,165.8	35,729.1	436.7			<b>36,165.8</b>
Non-Appropriated S/F	41,606.0	44,108.7	33,373.7	33,373.7				<b>33,373.7</b>
	<u>57,270.7</u>	<u>84,248.6</u>	<u>74,452.3</u>	<u>73,518.4</u>	<u>436.7</u>			<u><b>73,955.1</b></u>
<b>IPU REVENUES</b>								
General Funds	413.8	395.1	395.1	395.1				<b>395.1</b>
Appropriated S/F	14,485.5	35,682.0	36,165.8	36,165.8				<b>36,165.8</b>
Non-Appropriated S/F	43,599.6	44,108.7	33,373.7	33,373.7				<b>33,373.7</b>
	<u>58,498.9</u>	<u>80,185.8</u>	<u>69,934.6</u>	<u>69,934.6</u>				<u><b>69,934.6</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	56.0	54.0	54.0	54.0				<b>54.0</b>
Non-Appropriated S/F	7.0	7.0	7.0	6.0				<b>6.0</b>
	<u>63.0</u>	<u>61.0</u>	<u>61.0</u>	<u>60.0</u>				<u><b>60.0</b></u>

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

\* Base adjustments include \$1.8 ASF in Travel, \$14.2 ASF in Contractual Services and \$14.4 ASF in Supplies related to the increased number of federal grants received by the agency.

\* Base adjustments include \$30.0 ASF for replacement of three HVAC units and (\$18.3) ASF in Energy costs based of current utilization.

\* Base adjustments include (\$90.0) ASF for Holly Square to account for the Holly Square Housing Corporation being

EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY

10-08-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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dissolved in March, 2000.

\* Recommend inflation adjustments of \$5.0 ASF for Capital Green, \$5.0 ASF for Huling Cove and \$5.0 ASF for Huling Cove Annex; \$281.7 ASF for Public Housing and \$140.0 ASF for increased interest payments for Home Improvement Insurance. These increases have been requested as base adjustments and are recommended as inflation/volume adjustments.

\* Do not recommend enhancement of \$500.0 for the Housing Developing Fund.

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

10-09-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
<b>Administration</b>								
General Funds	12.0	12.0	11.0	<b>11.0</b>	3,164.6	1,862.6	1,996.4	<b>1,856.4</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	240.7	342.1	342.1	<b>367.7</b>
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>3,405.3</u>	<u>2,204.7</u>	<u>2,338.5</u>	<u><b>2,224.1</b></u>
<b>Application Technology</b>								
General Funds	44.0	44.0	44.0	<b>44.0</b>	4,216.0	5,173.4	5,423.4	<b>5,460.2</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	3,996.9	2,927.1	4,927.1	<b>4,928.9</b>
Non-Appropriated S/F								
	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u><b>48.0</b></u>	<u>8,212.9</u>	<u>8,100.5</u>	<u>10,350.5</u>	<u><b>10,389.1</b></u>
<b>Base Technology</b>								
General Funds	26.5	26.5	26.5	<b>26.5</b>	2,033.6	1,721.1	1,721.1	<b>1,741.2</b>
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	937.9	369.6	869.6	<b>870.9</b>
Non-Appropriated S/F								
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u><b>29.0</b></u>	<u>2,971.5</u>	<u>2,090.7</u>	<u>2,590.7</u>	<u><b>2,612.1</b></u>
<b>Telecommunication Technology</b>								
General Funds	12.0	14.0	18.0	<b>18.0</b>	1,765.3	1,564.5	1,769.5	<b>1,779.6</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	980.8	1,096.2	1,496.2	<b>1,496.8</b>
Non-Appropriated S/F								
	<u>13.0</u>	<u>15.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>2,746.1</u>	<u>2,660.7</u>	<u>3,265.7</u>	<u><b>3,276.4</b></u>
<b>Operations</b>								
General Funds	46.6	46.6	43.6	<b>43.6</b>	9,937.1	10,909.6	12,377.0	<b>13,197.8</b>
Appropriated S/F	4.5	4.5	4.5	<b>4.5</b>	3,264.3	2,588.9	2,588.9	<b>2,690.0</b>
Non-Appropriated S/F								
	<u>51.1</u>	<u>51.1</u>	<u>48.1</u>	<u><b>48.1</b></u>	<u>13,201.4</u>	<u>13,498.5</u>	<u>14,965.9</u>	<u><b>15,887.8</b></u>
<b>Organizational Effectiveness</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	165.7	163.3	163.3	<b>164.6</b>
Appropriated S/F					10.0	15.5	15.5	<b>15.5</b>
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>175.7</u>	<u>178.8</u>	<u>178.8</u>	<u><b>180.1</b></u>
<b>Architect</b>								
General Funds	2.0	2.0	4.0	<b>2.0</b>	95.8	172.8	293.8	<b>174.3</b>
Appropriated S/F					74.0	145.4	145.4	<b>145.4</b>
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>4.0</u>	<u><b>2.0</b></u>	<u>169.8</u>	<u>318.2</u>	<u>439.2</u>	<u><b>319.7</b></u>
<b>Customer Assurance</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	79.2	86.4	86.4	<b>87.3</b>
Appropriated S/F					5.1	6.1	6.1	<b>6.1</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>84.3</u>	<u>92.5</u>	<u>92.5</u>	<u><b>93.4</b></u>

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

10-09-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
<b>Customer Services</b>								
General Funds	17.0	17.0	17.0	<b>17.0</b>	729.0	937.5	969.8	<b>956.1</b>
Appropriated S/F					130.9	133.1	133.1	<b>133.1</b>
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>859.9</u>	<u>1,070.6</u>	<u>1,102.9</u>	<u><b>1,089.2</b></u>
<b>Consultancy</b>								
General Funds	10.0	10.0	11.0	<b>10.0</b>	1,977.4	956.1	1,029.1	<b>964.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u><b>10.0</b></u>	<u>1,977.4</u>	<u>956.1</u>	<u>1,029.1</u>	<u><b>964.6</b></u>
<b>TOTAL</b>								
General Funds	173.1	175.1	178.1	<b>175.1</b>	24,163.7	23,547.3	25,829.8	<b>26,382.1</b>
Appropriated S/F	13.0	13.0	13.0	<b>13.0</b>	9,640.6	7,624.0	10,524.0	<b>10,654.4</b>
Non-Appropriated S/F								
	<u>186.1</u>	<u>188.1</u>	<u>191.1</u>	<u><b>188.1</b></u>	<u>33,804.3</u>	<u>31,171.3</u>	<u>36,353.8</u>	<u><b>37,036.5</b></u>

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

10-09-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	1,295.5	1,164.5	1,098.3	1,226.4		-117.1		1,109.3
Appropriated S/F	48.3	88.6	88.6	89.2				89.2
Non-Appropriated S/F								
	<u>1,343.8</u>	<u>1,253.1</u>	<u>1,186.9</u>	<u>1,315.6</u>		<u>-117.1</u>		<u>1,198.5</u>
<b>Travel</b>								
General Funds	0.8	2.4	52.4	2.4				2.4
Appropriated S/F	5.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>6.1</u>	<u>17.4</u>	<u>67.4</u>	<u>17.4</u>				<u>17.4</u>
<b>Contractual Services</b>								
General Funds	1,190.7	453.1	603.1	453.1			50.0	503.1
Appropriated S/F	151.6	173.2	173.2	173.2			25.0	198.2
Non-Appropriated S/F								
	<u>1,342.3</u>	<u>626.3</u>	<u>776.3</u>	<u>626.3</u>			<u>75.0</u>	<u>701.3</u>
<b>Energy</b>								
General Funds	161.0	185.3	185.3	184.3				184.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>161.0</u>	<u>185.3</u>	<u>185.3</u>	<u>184.3</u>				<u>184.3</u>
<b>Supplies and Materials</b>								
General Funds	12.5	11.6	11.6	11.6				11.6
Appropriated S/F	20.3	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>32.8</u>	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>				<u>30.3</u>
<b>Capital Outlay</b>								
General Funds	4.5	4.0	4.0	4.0				4.0
Appropriated S/F	13.6	35.5	35.5	35.5				35.5
Non-Appropriated S/F								
	<u>18.1</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>
<b>Debt Service</b>								
General Funds	70.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.8</u>							
<b>Rental</b>								
General Funds	39.1	41.7	41.7	41.7				41.7
Appropriated S/F	1.6	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	<u>40.7</u>	<u>52.8</u>	<u>52.8</u>	<u>52.8</u>				<u>52.8</u>
<b>Technology Initiatives - Data</b>								
General Funds	289.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>289.7</u>							
<b>Legal Fees</b>								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>							

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

10-09-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>TOTAL</b>								
General Funds	3,164.6	1,862.6	1,996.4	1,923.5		-117.1	50.0	1,856.4
Appropriated S/F	240.7	342.1	342.1	342.7			25.0	367.7
Non-Appropriated S/F								
	3,405.3	2,204.7	2,338.5	2,266.2		-117.1	75.0	2,224.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,076.1	342.1	342.1	342.1				342.1
Non-Appropriated S/F								
	1,076.1	342.1	342.1	342.1				342.1
<b>POSITIONS</b>								
General Funds	12.0	12.0	11.0	12.0		-1.0		11.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	13.0	13.0	12.0	13.0		-1.0		12.0

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

\* Recommend structural change transferring (\$82.8) in Personnel Costs and (1.0) FTE Telecommunications Consultant to Telecommunications Technology (10-09-30); (\$74.6) in Personnel Costs and (1.0) FTE Strategic Information Systems Manager to Operations (10-09-40); \$40.3 in Personnel Costs and 1.0 FTE Network Control Technician II from Operations (10-09-40).

\* Recommend enhancement of \$50.0 and \$25.0 ASF in Contractual Services for staff training; do not recommend additional \$100.0 for training.

\* Do not recommend enhancement of \$50.0 in Travel for employee training.

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

10-09-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	2,788.7	2,698.8	2,698.8	2,735.6				2,735.6
Appropriated S/F	180.2	205.4	205.4	207.2				207.2
Non-Appropriated S/F								
	<u>2,968.9</u>	<u>2,904.2</u>	<u>2,904.2</u>	<u>2,942.8</u>				<u>2,942.8</u>
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	15.2	15.2	15.2	15.2				15.2
Non-Appropriated S/F								
	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
<b>Contractual Services</b>								
General Funds	1,266.6	1,641.0	1,891.0	1,641.0			250.0	1,891.0
Appropriated S/F	3,796.2	2,690.5	4,690.5	2,690.5			2,000.0	4,690.5
Non-Appropriated S/F								
	<u>5,062.8</u>	<u>4,331.5</u>	<u>6,581.5</u>	<u>4,331.5</u>			<u>2,250.0</u>	<u>6,581.5</u>
<b>Supplies and Materials</b>								
General Funds	2.7	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
<b>One-Time</b>								
General Funds	16.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>							
<b>Other Items</b>								
General Funds	108.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.3</u>							
<b>Rental</b>								
General Funds	25.0	825.8	825.8	825.8				825.8
Appropriated S/F	5.3	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>30.3</u>	<u>841.8</u>	<u>841.8</u>	<u>841.8</u>				<u>841.8</u>
<b>Technology Initiatives-YR2000</b>								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>							
<b>TOTAL</b>								
General Funds	4,216.0	5,173.4	5,423.4	5,210.2			250.0	5,460.2
Appropriated S/F	3,996.9	2,927.1	4,927.1	2,928.9			2,000.0	4,928.9
Non-Appropriated S/F								
	<u>8,212.9</u>	<u>8,100.5</u>	<u>10,350.5</u>	<u>8,139.1</u>			<u>2,250.0</u>	<u>10,389.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4,198.1	2,927.1	4,927.1	2,927.1			2,000.0	4,927.1
Non-Appropriated S/F								
	<u>4,198.1</u>	<u>2,927.1</u>	<u>4,927.1</u>	<u>2,927.1</u>			<u>2,000.0</u>	<u>4,927.1</u>

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

10-09-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>POSITIONS</b>								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	48.0	48.0	48.0	48.0				48.0

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

\* Recommend enhancement of \$250.0 in Contractual Services to support technology for state agencies.

\* Recommend enhancement of \$2,000.0 ASF in Contractual Services for programming support for state agencies.

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

10-09-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	1,570.9	1,506.1	1,506.1	1,526.2				1,526.2
Appropriated S/F	13.4	155.9	155.9	157.2				157.2
Non-Appropriated S/F								
	<u>1,584.3</u>	<u>1,662.0</u>	<u>1,662.0</u>	<u>1,683.4</u>				<u>1,683.4</u>
<b>Travel</b>								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F	12.6	17.9	17.9	17.9				17.9
Non-Appropriated S/F								
	<u>19.1</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>				<u>24.4</u>
<b>Contractual Services</b>								
General Funds	157.6	157.8	157.8	157.8				157.8
Appropriated S/F	898.9	165.8	665.8	165.8			500.0	665.8
Non-Appropriated S/F								
	<u>1,056.5</u>	<u>323.6</u>	<u>823.6</u>	<u>323.6</u>			<u>500.0</u>	<u>823.6</u>
<b>Supplies and Materials</b>								
General Funds	4.6	5.4	5.4	5.4				5.4
Appropriated S/F	1.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>6.5</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
<b>Capital Outlay</b>								
General Funds	5.5	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
<b>Rental</b>								
General Funds	38.5	40.5	40.5	40.5				40.5
Appropriated S/F	11.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>49.6</u>	<u>65.5</u>	<u>65.5</u>	<u>65.5</u>				<u>65.5</u>
<b>Technology</b>								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>							
<b>TOTAL</b>								
General Funds	2,033.6	1,721.1	1,721.1	1,741.2				1,741.2
Appropriated S/F	937.9	369.6	869.6	370.9			500.0	870.9
Non-Appropriated S/F								
	<u>2,971.5</u>	<u>2,090.7</u>	<u>2,590.7</u>	<u>2,112.1</u>			<u>500.0</u>	<u>2,612.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	936.9	369.6	769.6	369.6			400.0	769.6
Non-Appropriated S/F								
	<u>936.9</u>	<u>369.6</u>	<u>769.6</u>	<u>369.6</u>			<u>400.0</u>	<u>769.6</u>
<b>POSITIONS</b>								
General Funds	26.5	26.5	26.5	26.5				26.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>

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

10-09-20

<b>Lines</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2002 Recommend</b>
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend enhancement of \$500.0 ASF in Contractual Services for programming support for state agencies.

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

10-09-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	924.7	1,010.3	1,215.3	1,020.4		205.0		1,225.4
Appropriated S/F		55.0	55.0	55.6				55.6
Non-Appropriated S/F								
	<u>924.7</u>	<u>1,065.3</u>	<u>1,270.3</u>	<u>1,076.0</u>		<u>205.0</u>		<u>1,281.0</u>
<b>Travel</b>								
General Funds	17.2	17.2	17.2	17.2				17.2
Appropriated S/F	4.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>21.8</u>	<u>42.2</u>	<u>42.2</u>	<u>42.2</u>				<u>42.2</u>
<b>Contractual Services</b>								
General Funds	266.7	297.5	297.5	297.5				297.5
Appropriated S/F	628.8	824.8	1,224.8	824.8			400.0	1,224.8
Non-Appropriated S/F								
	<u>895.5</u>	<u>1,122.3</u>	<u>1,522.3</u>	<u>1,122.3</u>			<u>400.0</u>	<u>1,522.3</u>
<b>Supplies and Materials</b>								
General Funds	5.4	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>6.4</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
<b>Capital Outlay</b>								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
<b>Other Items</b>								
General Funds	322.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>322.0</u>							
<b>Rental</b>								
General Funds	229.3	229.5	229.5	229.5				229.5
Appropriated S/F	346.4	156.8	156.8	156.8				156.8
Non-Appropriated S/F								
	<u>575.7</u>	<u>386.3</u>	<u>386.3</u>	<u>386.3</u>				<u>386.3</u>
<b>TOTAL</b>								
General Funds	1,765.3	1,564.5	1,769.5	1,574.6		205.0		1,779.6
Appropriated S/F	980.8	1,096.2	1,496.2	1,096.8			400.0	1,496.8
Non-Appropriated S/F								
	<u>2,746.1</u>	<u>2,660.7</u>	<u>3,265.7</u>	<u>2,671.4</u>		<u>205.0</u>	<u>400.0</u>	<u>3,276.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,430.2	1,096.2	1,596.2	1,096.2			500.0	1,596.2
Non-Appropriated S/F								
	<u>1,430.2</u>	<u>1,096.2</u>	<u>1,596.2</u>	<u>1,096.2</u>			<u>500.0</u>	<u>1,596.2</u>
<b>POSITIONS</b>								
General Funds	12.0	14.0	18.0	14.0		4.0		18.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>15.0</u>	<u>19.0</u>	<u>15.0</u>		<u>4.0</u>		<u>19.0</u>

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

10-09-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend structural change transferring \$82.8 in Personnel Costs and 1.0 FTE Telecommunications Consultant from Administration (10-09-01); \$122.2 in Personnel Costs, 1.0 FTE Office of Information Services Network Services Manager, 1.0 FTE Computer Operator IV, and 1.0 FTE Telecommunications/NT Technician IV from Operations (10-09-40).

\* Recommend enhancement of \$400.0 ASF for Contractual Services to support the state's telecommunications network.

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

10-09-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	2,232.2	2,517.7	2,424.4	2,550.4		-93.3		2,457.1
Appropriated S/F	198.9	184.2	184.2	185.3				185.3
Non-Appropriated S/F								
	<u>2,431.1</u>	<u>2,701.9</u>	<u>2,608.6</u>	<u>2,735.7</u>		<u>-93.3</u>		<u>2,642.4</u>
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	5.2	13.1	13.1	13.1				13.1
Non-Appropriated S/F								
	<u>10.2</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
<b>Contractual Services</b>								
General Funds	878.5	1,752.4	1,802.4	1,752.4			1,290.0	3,042.4
Appropriated S/F	552.7	507.7	507.7	507.7				507.7
Non-Appropriated S/F								
	<u>1,431.2</u>	<u>2,260.1</u>	<u>2,310.1</u>	<u>2,260.1</u>			<u>1,290.0</u>	<u>3,550.1</u>
<b>Energy</b>								
General Funds	13.0	8.0	8.0	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>8.0</u>	<u>8.0</u>	<u>12.9</u>				<u>12.9</u>
<b>Supplies and Materials</b>								
General Funds	332.2	328.4	328.4	328.4				328.4
Appropriated S/F	47.9	37.2	37.2	37.2				37.2
Non-Appropriated S/F								
	<u>380.1</u>	<u>365.6</u>	<u>365.6</u>	<u>365.6</u>				<u>365.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	11.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>11.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>One-Time</b>								
General Funds	171.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.9</u>							
<b>Rental</b>								
General Funds	6,185.5	6,298.1	7,808.8	6,298.1			1,053.9	7,352.0
Appropriated S/F	2,448.0	1,831.7	1,831.7	1,831.7			100.0	1,931.7
Non-Appropriated S/F								
	<u>8,633.5</u>	<u>8,129.8</u>	<u>9,640.5</u>	<u>8,129.8</u>			<u>1,153.9</u>	<u>9,283.7</u>
<b>Technology Initiatives</b>								
General Funds	78.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.7</u>							
<b>Data Development</b>								
General Funds	40.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.1</u>							

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

10-09-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>TOTAL</b>								
General Funds	9,937.1	10,909.6	12,377.0	10,947.2		-93.3	2,343.9	13,197.8
Appropriated S/F	3,264.3	2,588.9	2,588.9	2,590.0			100.0	2,690.0
Non-Appropriated S/F								
	13,201.4	13,498.5	14,965.9	13,537.2		-93.3	2,443.9	15,887.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,842.6	2,588.9	2,588.9	2,588.9				2,588.9
Non-Appropriated S/F								
	2,842.6	2,588.9	2,588.9	2,588.9				2,588.9
<b>POSITIONS</b>								
General Funds	46.6	46.6	43.6	46.6		-3.0		43.6
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	51.1	51.1	48.1	51.1		-3.0		48.1

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

- \* Recommend structural change transferring \$74.6 in Personnel Costs and 1.0 FTE Strategic Information Systems Manager from Administration (10-09-01); \$28.4 in Personnel Costs and 1.0 FTE Production Control Technician from Customer Services (10-09-80).
- \* Recommend structural change transferring (\$40.3) in Personnel Costs and (1.0) FTE Network Control Technician II to Administration (10-09-01); (\$122.2) in Personnel Costs, (1.0) FTE Office of Information Services Network Services Manager, (1.0) FTE Computer Operator IV, and (1.0) FTE Telecommunications/NT Technician IV to Telecommunications Technology (10-09-30); (\$33.8), (1.0) FTE Computer Operator III to Customer Services (10-09-80).
- \* Recommend enhancement of \$190.0 in Contractual Services for a SAP database administrator.
- \* Recommend enhancement of \$1,100.0 in Contractual Services for production support of PHRST system.
- \* Recommend enhancements of \$43.2 for rental for data service lines; \$28.7 for maintenance on Oracle licenses; \$97.0 for maintenance on SAP licenses; \$85.0 for maintenance on SAP hardware; \$800.0 for existing hardware/software maintenance. Do not recommend additional enhancements of \$100.0 for rental for existing hardware/software maintenance and \$100.0 for Bluestone software licenses.
- \* Recommend enhancement of \$100.0 ASF rental for Bluestone software licenses.
- \* Do not recommend enhancement of \$50.0 in Contractual Services to provide business recovery.
- \* Do not recommend one-time funding of \$273.0 SAP software licenses.

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

10-09-50 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	158.5	158.3	158.3	159.6				159.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.5</u>	<u>158.3</u>	<u>158.3</u>	<u>159.6</u>				<u>159.6</u>
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F		6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>5.0</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	4.7	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>4.7</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.3	1.4	1.4	1.4				1.4
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.0							
Non-Appropriated S/F								
	<u>4.0</u>							
<b>Rental</b>								
General Funds								
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F								
		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Business Recovery Plan</b>								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>							
<b>TOTAL</b>								
General Funds	165.7	163.3	163.3	164.6				164.6
Appropriated S/F	10.0	15.5	15.5	15.5				15.5
Non-Appropriated S/F								
	<u>175.7</u>	<u>178.8</u>	<u>178.8</u>	<u>180.1</u>				<u>180.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1.3	15.5	15.5	15.5				15.5
Non-Appropriated S/F								
	<u>1.3</u>	<u>15.5</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

10-09-50

<b>Lines</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2002 Recommend</b>
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

10-09-60 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	78.2	142.1	263.1	143.6				143.6
Appropriated S/F	26.6	42.2	42.2	42.2				42.2
Non-Appropriated S/F								
	104.8	184.3	305.3	185.8				185.8
<b>Travel</b>								
General Funds	5.3	5.3	5.3	5.3				5.3
Appropriated S/F		3.2	3.2	3.2				3.2
Non-Appropriated S/F								
	5.3	8.5	8.5	8.5				8.5
<b>Contractual Services</b>								
General Funds	12.3	25.4	25.4	25.4				25.4
Appropriated S/F	42.6	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	54.9	120.4	120.4	120.4				120.4
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	0.9	1.0	1.0	1.0				1.0
<b>Rental</b>								
General Funds								
Appropriated S/F	3.9	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	3.9	4.0	4.0	4.0				4.0
<b>TOTAL</b>								
General Funds	95.8	172.8	293.8	174.3				174.3
Appropriated S/F	74.0	145.4	145.4	145.4				145.4
Non-Appropriated S/F								
	169.8	318.2	439.2	319.7				319.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	70.6	145.4	145.4	145.4				145.4
Non-Appropriated S/F								
	70.6	145.4	145.4	145.4				145.4
<b>POSITIONS</b>								
General Funds	2.0	2.0	4.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	4.0	2.0				2.0

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

\* Do not recommend enhancements of \$53.0 in Personnel costs and 1.0 FTE OIS Project Manager and \$68.0 in Personnel Costs and 1.0 FTE Architect Modeler.

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

10-09-70 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	73.2	80.4	80.4	81.3				81.3
Appropriated S/F								
Non-Appropriated S/F								
	73.2	80.4	80.4	81.3				81.3
<b>Travel</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F		2.6	2.6	2.6				2.6
Non-Appropriated S/F								
	6.0	8.6	8.6	8.6				8.6
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2.3	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	2.3	3.0	3.0	3.0				3.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.1	0.3	0.3	0.3				0.3
Non-Appropriated S/F								
	0.1	0.3	0.3	0.3				0.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.7							
Non-Appropriated S/F								
	2.7							
<b>Rental</b>								
General Funds								
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F								
		0.2	0.2	0.2				0.2
<b>TOTAL</b>								
General Funds	79.2	86.4	86.4	87.3				87.3
Appropriated S/F	5.1	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	84.3	92.5	92.5	93.4				93.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-3.5	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	-3.5	6.1	6.1	6.1				6.1
<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 2001 level of service.

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

10-09-80 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	665.1	811.6	817.0	824.8		5.4		830.2
Appropriated S/F								
Non-Appropriated S/F								
	665.1	811.6	817.0	824.8		5.4		830.2
<b>Travel</b>								
General Funds	16.5	16.5	16.5	16.5				16.5
Appropriated S/F		5.2	5.2	5.2				5.2
Non-Appropriated S/F								
	16.5	21.7	21.7	21.7				21.7
<b>Contractual Services</b>								
General Funds	47.1	109.1	136.0	109.1				109.1
Appropriated S/F	110.4	94.8	94.8	94.8				94.8
Non-Appropriated S/F								
	157.5	203.9	230.8	203.9				203.9
<b>Supplies and Materials</b>								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F	1.6	7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	1.9	7.8	7.8	7.8				7.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	11.3	19.5	19.5	19.5				19.5
Non-Appropriated S/F								
	11.3	19.5	19.5	19.5				19.5
<b>Rental</b>								
General Funds								
Appropriated S/F	7.6	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	7.6	6.1	6.1	6.1				6.1
<b>TOTAL</b>								
General Funds	729.0	937.5	969.8	950.7		5.4		956.1
Appropriated S/F	130.9	133.1	133.1	133.1				133.1
Non-Appropriated S/F								
	859.9	1,070.6	1,102.9	1,083.8		5.4		1,089.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	113.4	133.1	133.1	133.1				133.1
Non-Appropriated S/F								
	113.4	133.1	133.1	133.1				133.1
<b>POSITIONS</b>								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				17.0

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

\* Recommend structural change transferring \$33.8 in Personnel Costs and 1.0 FTE Computer Operator III from Operations (10-09-40); (\$28.4) in Personnel Costs and (1.0) FTE Production Control Technician to Operations

EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CUSTOMER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY

10-09-80 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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(10-09-40).

\* Do not recommend enhancement of \$26.9 in Contractual Services for statewide help desk support.

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

10-09-90 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	856.2	721.4	794.4	729.9				729.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>856.2</u>	<u>721.4</u>	<u>794.4</u>	<u>729.9</u>				<u>729.9</u>
<b>Travel</b>								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Contractual Services</b>								
General Funds	158.8	203.9	193.9	203.9		-10.0		193.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.8</u>	<u>203.9</u>	<u>193.9</u>	<u>203.9</u>		<u>-10.0</u>		<u>193.9</u>
<b>Supplies and Materials</b>								
General Funds	2.4	2.3	12.3	2.3		10.0		12.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>2.3</u>	<u>12.3</u>	<u>2.3</u>		<u>10.0</u>		<u>12.3</u>
<b>Other Items</b>								
General Funds	933.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>933.8</u>							
<b>Rental</b>								
General Funds	13.2	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>15.5</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
<b>TOTAL</b>								
General Funds	1,977.4	956.1	1,029.1	964.6				964.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,977.4</u>	<u>956.1</u>	<u>1,029.1</u>	<u>964.6</u>				<u>964.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	10.0	10.0	11.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>10.0</u>				<u>10.0</u>

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

\* Recommend structural change transferring \$10.0 from Contractual Services to Supplies and Materials to reallocate for marketing efforts.

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

10-09-90

<b>Lines</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2002 Recommend</b>
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\* Do not recommend enhancement of \$73.0 in Personnel Costs and 1.0 FTE Data Warehouse Coordinator.

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