

**ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

30-00-00

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
Administration								
General Funds	30.0	30.0	30.0	30.0	2,297.2	1,959.4	2,203.9	1,989.4
Appropriated S/F	2.0	2.0	2.0	2.0	126.4	141.8	141.8	153.9
Non-Appropriated S/F	3.0	3.0	3.0	3.0	422.7	424.0	424.0	424.0
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	35.0	<u>2,846.3</u>	<u>2,525.2</u>	<u>2,769.7</u>	2,567.3
Regulation & Licensing								
General Funds								
Appropriated S/F	56.0	56.0	58.0	58.0	5,765.4	5,846.9	6,341.7	6,240.8
Non-Appropriated S/F					21.2	22.7	22.7	22.7
	<u>56.0</u>	<u>56.0</u>	<u>58.0</u>	58.0	<u>5,786.6</u>	<u>5,869.6</u>	<u>6,364.4</u>	6,263.5
Support Operations								
General Funds	17.5	17.5	17.5	17.5	916.3	1,001.3	1,005.0	1,016.8
Appropriated S/F	49.0	49.0	50.0	50.0	21,608.8	20,971.6	21,147.9	21,059.3
Non-Appropriated S/F								
	<u>66.5</u>	<u>66.5</u>	<u>67.5</u>	67.5	<u>22,525.1</u>	<u>21,972.9</u>	<u>22,152.9</u>	22,076.1
Facilities Management								
General Funds	84.4	85.4	91.4	91.4	55,780.7	35,495.7	36,070.2	34,835.8
Appropriated S/F	4.0	4.0	4.0	4.0	455.3	2,618.5	2,618.5	4,767.6
Non-Appropriated S/F	2.6	2.6	2.6	2.6	2,190.6	210.8	210.8	210.8
	<u>91.0</u>	<u>92.0</u>	<u>98.0</u>	98.0	<u>58,426.6</u>	<u>38,325.0</u>	<u>38,899.5</u>	39,814.2
Purchasing								
General Funds	21.0	21.0	21.0	21.0	1,108.1	1,069.4	1,134.5	1,100.6
Appropriated S/F	8.0	9.0	9.0	9.0	868.0	1,158.5	1,166.3	1,186.1
Non-Appropriated S/F	2.0	2.0	2.0	2.0	136.7	121.0	121.0	121.0
	<u>31.0</u>	<u>32.0</u>	<u>32.0</u>	32.0	<u>2,112.8</u>	<u>2,348.9</u>	<u>2,421.8</u>	2,407.7
TOTAL								
General Funds	152.9	153.9	159.9	159.9	60,102.3	39,525.8	40,413.6	38,942.6
Appropriated S/F	119.0	120.0	123.0	123.0	28,823.9	30,737.3	31,416.2	33,407.7
Non-Appropriated S/F	7.6	7.6	7.6	7.6	2,771.2	778.5	778.5	778.5
	<u>279.5</u>	<u>281.5</u>	<u>290.5</u>	290.5	<u>91,697.4</u>	<u>71,041.6</u>	<u>72,608.3</u>	73,128.8

**ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

30-00-00

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
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.3	69,832.3		
Special Funds					0.6			
SUBTOTAL					1.9	69,832.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					60,103.6	109,358.1	40,413.6	38,942.6
Special Funds					31,595.7	31,515.8	32,194.7	34,186.2
TOTAL					91,699.3	140,873.9	72,608.3	73,128.8
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					1.6			
					45,042.8			
GRAND TOTAL								
General Funds					60,103.6	109,358.1	40,413.6	38,942.6
Special Funds					76,640.1	31,515.8	32,194.7	34,186.2
GRAND TOTAL					136,743.7	140,873.9	72,608.3	73,128.8
	(Reverted)				72.4			
	(Encumbered)				612.7			
	(Continuing)				69,219.6			

**ADMINISTRATIVE SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

30-01-00 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
Administration								
General Funds	22.0	22.0	22.0	22.0	1,730.3	1,263.4	1,503.2	1,285.1
Appropriated S/F	2.0	2.0	2.0	2.0	126.4	141.8	141.8	153.9
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,856.7</u>	<u>1,405.2</u>	<u>1,645.0</u>	<u>1,439.0</u>
Office of Disability Affairs								
General Funds	1.0	1.0	1.0	1.0	94.0	91.4	93.7	92.2
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	422.7	424.0	424.0	424.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>516.7</u>	<u>515.4</u>	<u>517.7</u>	<u>516.2</u>
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	139.9	162.5	163.1	164.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>139.9</u>	<u>162.5</u>	<u>163.1</u>	<u>164.4</u>
Public Emp Relations Board								
General Funds	4.0	4.0	4.0	4.0	226.3	315.2	316.5	319.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>226.3</u>	<u>315.2</u>	<u>316.5</u>	<u>319.9</u>
Merit Employee Relations Brd								
General Funds	1.0	1.0	1.0	1.0	106.7	126.9	127.4	127.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>106.7</u>	<u>126.9</u>	<u>127.4</u>	<u>127.8</u>
TOTAL								
General Funds	30.0	30.0	30.0	30.0	2,297.2	1,959.4	2,203.9	1,989.4
Appropriated S/F	2.0	2.0	2.0	2.0	126.4	141.8	141.8	153.9
Non-Appropriated S/F	3.0	3.0	3.0	3.0	422.7	424.0	424.0	424.0
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>2,846.3</u>	<u>2,525.2</u>	<u>2,769.7</u>	<u>2,567.3</u>

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

30-01-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,145.2	1,140.7	1,146.9	1,162.4				1,162.4
Appropriated S/F	92.9	99.5	99.5	111.6				111.6
Non-Appropriated S/F								
	<u>1,238.1</u>	<u>1,240.2</u>	<u>1,246.4</u>	<u>1,274.0</u>				<u>1,274.0</u>
Travel								
General Funds	12.6	9.5	9.5	9.5				9.5
Appropriated S/F	1.4	2.6	2.6	2.6				2.6
Non-Appropriated S/F								
	<u>14.0</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Contractual Services								
General Funds	109.4	36.9	36.9	36.9				36.9
Appropriated S/F	13.9	12.5	12.5	12.5				12.5
Non-Appropriated S/F								
	<u>123.3</u>	<u>49.4</u>	<u>49.4</u>	<u>49.4</u>				<u>49.4</u>
Supplies and Materials								
General Funds	19.4	7.5	7.5	7.5				7.5
Appropriated S/F	8.7	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>28.1</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Capital Outlay								
General Funds	3.8	3.8	237.4	3.8				3.8
Appropriated S/F	9.5	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	<u>13.3</u>	<u>25.0</u>	<u>258.6</u>	<u>25.0</u>				<u>25.0</u>
Payment in Lieu of Taxes								
General Funds	65.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
One Time								
General Funds	374.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>374.9</u>							
TOTAL								
General Funds	1,730.3	1,263.4	1,503.2	1,285.1				1,285.1
Appropriated S/F	126.4	141.8	141.8	153.9				153.9
Non-Appropriated S/F								
	<u>1,856.7</u>	<u>1,405.2</u>	<u>1,645.0</u>	<u>1,439.0</u>				<u>1,439.0</u>
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	102.2	141.8	141.8	141.8				141.8
Non-Appropriated S/F								
	<u>102.5</u>	<u>141.8</u>	<u>141.8</u>	<u>141.8</u>				<u>141.8</u>
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

30-01-10

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

* Do not recommend one-time funding of \$233.6 for migration from Banyan to Windows 2000.

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

30-01-20								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	53.3	53.7	54.0	54.5				54.5
Appropriated S/F								
Non-Appropriated S/F	181.9	122.0	122.0	122.0				122.0
	<u>235.2</u>	<u>175.7</u>	<u>176.0</u>	<u>176.5</u>				<u>176.5</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	8.8	4.2	4.2	4.2				4.2
	<u>9.8</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
Contractual Services								
General Funds	38.3	34.9	36.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F	83.1	45.2	45.2	45.2				45.2
	<u>121.4</u>	<u>80.1</u>	<u>82.1</u>	<u>80.1</u>				<u>80.1</u>
Supplies and Materials								
General Funds	0.1	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	4.8	2.6	2.6	2.6				2.6
	<u>4.9</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6	5.7	5.7	5.7				5.7
	<u>1.6</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Debt Service								
General Funds	1.3	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	142.5	244.3	244.3	244.3				244.3
	<u>142.5</u>	<u>244.3</u>	<u>244.3</u>	<u>244.3</u>				<u>244.3</u>
TOTAL								
General Funds	94.0	91.4	93.7	92.2				92.2
Appropriated S/F								
Non-Appropriated S/F	422.7	424.0	424.0	424.0				424.0
	<u>516.7</u>	<u>515.4</u>	<u>517.7</u>	<u>516.2</u>				<u>516.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	357.3	424.0	424.0	424.0				424.0
	<u>357.3</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>				<u>424.0</u>
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

30-01-20

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

* Do not recommend enhancement of \$2.0 for Contractual Services for the Partners in Policy Making Program.

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

30-01-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	123.5	122.4	123.0	124.3				124.3
Appropriated S/F								
Non-Appropriated S/F								
	123.5	122.4	123.0	124.3				124.3
Travel								
General Funds	2.2	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	2.2	5.0	5.0	5.0				5.0
Contractual Services								
General Funds	8.3	29.1	29.1	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F								
	8.3	29.1	29.1	29.1				29.1
Supplies and Materials								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	5.9	6.0	6.0	6.0				6.0
TOTAL								
General Funds	139.9	162.5	163.1	164.4				164.4
Appropriated S/F								
Non-Appropriated S/F								
	139.9	162.5	163.1	164.4				164.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

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

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

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

30-01-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	198.4	233.4	234.7	238.1				238.1
Appropriated S/F								
Non-Appropriated S/F								
	198.4	233.4	234.7	238.1				238.1
Travel								
General Funds	1.5	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	1.5	3.4	3.4	3.4				3.4
Contractual Services								
General Funds	15.4	74.5	74.5	74.5				74.5
Appropriated S/F								
Non-Appropriated S/F								
	15.4	74.5	74.5	74.5				74.5
Supplies and Materials								
General Funds	11.0	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	11.0	3.9	3.9	3.9				3.9
TOTAL								
General Funds	226.3	315.2	316.5	319.9				319.9
Appropriated S/F								
Non-Appropriated S/F								
	226.3	315.2	316.5	319.9				319.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

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

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

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

30-01-50 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	84.0	92.8	93.3	93.7				93.7
Appropriated S/F								
Non-Appropriated S/F								
	84.0	92.8	93.3	93.7				93.7
Travel								
General Funds	1.9	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.5	2.5	2.5				2.5
Contractual Services								
General Funds	15.4	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	15.4	23.6	23.6	23.6				23.6
Supplies and Materials								
General Funds	5.4	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	5.4	8.0	8.0	8.0				8.0
TOTAL								
General Funds	106.7	126.9	127.4	127.8				127.8
Appropriated S/F								
Non-Appropriated S/F								
	106.7	126.9	127.4	127.8				127.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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.

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

30-03-00 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
Professional Regulation								
General Funds								
Appropriated S/F	23.0	23.0	23.0	23.0	2,226.4	2,055.3	2,216.3	2,185.7
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,226.4</u>	<u>2,055.3</u>	<u>2,216.3</u>	<u>2,185.7</u>
Public Service Commission								
General Funds								
Appropriated S/F	29.0	29.0	31.0	31.0	3,072.2	3,251.0	3,582.9	3,512.3
Non-Appropriated S/F					21.2	22.7	22.7	22.7
	<u>29.0</u>	<u>29.0</u>	<u>31.0</u>	<u>31.0</u>	<u>3,093.4</u>	<u>3,273.7</u>	<u>3,605.6</u>	<u>3,535.0</u>
Public Advocate								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	466.8	540.6	542.5	542.8
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>466.8</u>	<u>540.6</u>	<u>542.5</u>	<u>542.8</u>
TOTAL								
General Funds								
Appropriated S/F	56.0	56.0	58.0	58.0	5,765.4	5,846.9	6,341.7	6,240.8
Non-Appropriated S/F					21.2	22.7	22.7	22.7
	<u>56.0</u>	<u>56.0</u>	<u>58.0</u>	<u>58.0</u>	<u>5,786.6</u>	<u>5,869.6</u>	<u>6,364.4</u>	<u>6,263.5</u>

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

30-03-20								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	941.2	1,030.0	1,040.9	1,041.3				1,041.3
Non-Appropriated S/F								
	941.2	1,030.0	1,040.9	1,041.3				1,041.3
Travel								
General Funds								
Appropriated S/F	55.2	55.0	60.0	60.0				60.0
Non-Appropriated S/F								
	55.2	55.0	60.0	60.0				60.0
Contractual Services								
General Funds								
Appropriated S/F	1,092.5	846.2	963.4	833.4			130.0	963.4
Non-Appropriated S/F								
	1,092.5	846.2	963.4	833.4			130.0	963.4
Supplies and Materials								
General Funds								
Appropriated S/F	18.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	18.0	20.0	20.0	20.0				20.0
Capital Outlay								
General Funds								
Appropriated S/F	14.7	19.1	47.0	16.0				16.0
Non-Appropriated S/F								
	14.7	19.1	47.0	16.0				16.0
Other Items								
General Funds								
Appropriated S/F	22.5							
Non-Appropriated S/F								
	22.5							
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	9.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	9.3	10.0	10.0	10.0				10.0
Examination Costs								
General Funds								
Appropriated S/F	73.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	73.0	75.0	75.0	75.0				75.0
TOTAL								
General Funds								
Appropriated S/F	2,226.4	2,055.3	2,216.3	2,055.7			130.0	2,185.7
Non-Appropriated S/F								
	2,226.4	2,055.3	2,216.3	2,055.7			130.0	2,185.7
IPU REVENUES								
General Funds	8.6							
Appropriated S/F	1,635.4	2,055.3	2,216.3	2,055.3			161.0	2,216.3
Non-Appropriated S/F								
	1,644.0	2,055.3	2,216.3	2,055.3			161.0	2,216.3

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

30-03-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds								
Appropriated S/F	23.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F	23.0	23.0	23.0	23.0				23.0

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

* Recommend one-time funding of \$130.0 ASF in Contractual Services to develop webpage for the licensing boards.

* Do not recommend one-time of \$31.0 ASF for migration from Banyan to Windows 2000.

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

30-03-30								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,734.0	1,864.3	1,999.9	1,865.0			135.6	2,000.6
Non-Appropriated S/F	13.5	13.9	13.9	13.9				13.9
	<u>1,747.5</u>	<u>1,878.2</u>	<u>2,013.8</u>	<u>1,878.9</u>			<u>135.6</u>	<u>2,014.5</u>
Travel								
General Funds								
Appropriated S/F	28.8	39.5	39.5	39.5				39.5
Non-Appropriated S/F	2.4	2.5	2.5	2.5				2.5
	<u>31.2</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,219.1	1,139.3	1,239.3	1,139.3			100.0	1,239.3
Non-Appropriated S/F	5.2	6.1	6.1	6.1				6.1
	<u>1,224.3</u>	<u>1,145.4</u>	<u>1,245.4</u>	<u>1,145.4</u>			<u>100.0</u>	<u>1,245.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	26.9	44.5	44.5	44.5				44.5
Non-Appropriated S/F	0.1	0.2	0.2	0.2				0.2
	<u>27.0</u>	<u>44.7</u>	<u>44.7</u>	<u>44.7</u>				<u>44.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	63.4	148.4	244.7	148.4			25.0	173.4
Non-Appropriated S/F								
	<u>63.4</u>	<u>148.4</u>	<u>244.7</u>	<u>148.4</u>			<u>25.0</u>	<u>173.4</u>
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds								
Appropriated S/F	3,072.2	3,251.0	3,582.9	3,251.7			260.6	3,512.3
Non-Appropriated S/F	21.2	22.7	22.7	22.7				22.7
	<u>3,093.4</u>	<u>3,273.7</u>	<u>3,605.6</u>	<u>3,274.4</u>			<u>260.6</u>	<u>3,535.0</u>
IPU REVENUES								
General Funds	37.4							
Appropriated S/F	3,621.0	3,251.0	3,582.9	3,251.0			331.9	3,582.9
Non-Appropriated S/F	22.1	22.7	22.7	22.7				22.7
	<u>3,680.5</u>	<u>3,273.7</u>	<u>3,605.6</u>	<u>3,273.7</u>			<u>331.9</u>	<u>3,605.6</u>
POSITIONS								
General Funds								
Appropriated S/F	29.0	29.0	31.0	29.0			2.0	31.0
Non-Appropriated S/F								
	<u>29.0</u>	<u>29.0</u>	<u>31.0</u>	<u>29.0</u>			<u>2.0</u>	<u>31.0</u>

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

* Recommend enhancement of \$89.6 ASF in Personnel Costs and 2.0 ASF FTEs to implement the water supply program. Senate Bill 370 transferred jurisdiction for Certificates of Public Convenience and Necessity (CPCN's) from

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

30-03-30

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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the Department of Natural Resources and Environmental Control to the Public Service Commission effective July 1, 2001. Also recommend enhancement of \$46.0 ASF in Personnel Costs.

* Recommend enhancement of \$100.0 ASF to Contractual Services for service reliability investigations.

* Recommend enhancement of \$25.0 ASF to Capital Outlay for furniture and computers; do not recommend an additional \$28.5 ASF to Capital Outlay.

* Do not recommend one-time of \$42.8 ASF for migration from Banyan to Windows 2000.

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

30-03-50 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	217.1	236.4	236.4	238.6				238.6
Non-Appropriated S/F								
	<u>217.1</u>	<u>236.4</u>	<u>236.4</u>	<u>238.6</u>				<u>238.6</u>
Travel								
General Funds								
Appropriated S/F	6.4	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>6.4</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	240.8	286.0	286.0	286.0				286.0
Non-Appropriated S/F								
	<u>240.8</u>	<u>286.0</u>	<u>286.0</u>	<u>286.0</u>				<u>286.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	2.5	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>2.5</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Capital Outlay								
General Funds								
Appropriated S/F			1.9					
Non-Appropriated S/F								
			<u>1.9</u>					
TOTAL								
General Funds								
Appropriated S/F	466.8	540.6	542.5	542.8				542.8
Non-Appropriated S/F								
	<u>466.8</u>	<u>540.6</u>	<u>542.5</u>	<u>542.8</u>				<u>542.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	330.3	540.6	542.5	540.6			1.9	542.5
Non-Appropriated S/F								
	<u>330.3</u>	<u>540.6</u>	<u>542.5</u>	<u>540.6</u>			<u>1.9</u>	<u>542.5</u>
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

* Do not recommend one-time of \$1.9 ASF for migration from Banyan to Windows 2000.

**ADMINISTRATIVE SERVICES
SUPPORT OPERATIONS
APPROPRIATION UNIT SUMMARY**

30-04-00 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
Mail / Courier Services								
General Funds	9.0	9.0	9.0	9.0	373.8	388.4	389.8	395.3
Appropriated S/F					1,748.2	1,649.3	1,649.3	1,649.3
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2,122.0</u>	<u>2,037.7</u>	<u>2,039.1</u>	<u>2,044.6</u>
Telephone Services								
General Funds	3.0	3.0	3.0	3.0	130.9	156.6	157.4	160.6
Appropriated S/F					9,776.4	9,307.7	9,307.7	9,308.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>9,907.3</u>	<u>9,464.3</u>	<u>9,465.1</u>	<u>9,468.6</u>
Printing and Publishing								
General Funds								
Appropriated S/F	18.0	18.0	18.0	18.0	1,845.0	2,226.5	2,264.0	2,231.5
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>1,845.0</u>	<u>2,226.5</u>	<u>2,264.0</u>	<u>2,231.5</u>
Fleet Management								
General Funds								
Appropriated S/F	31.0	31.0	32.0	32.0	8,196.8	7,718.0	7,856.8	7,797.8
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u>32.0</u>	<u>8,196.8</u>	<u>7,718.0</u>	<u>7,856.8</u>	<u>7,797.8</u>
Service and Information Guide								
General Funds	5.5	5.5	5.5	5.5	411.6	456.3	457.8	460.9
Appropriated S/F					42.4	70.1	70.1	72.7
Non-Appropriated S/F								
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>454.0</u>	<u>526.4</u>	<u>527.9</u>	<u>533.6</u>
TOTAL								
General Funds	17.5	17.5	17.5	17.5	916.3	1,001.3	1,005.0	1,016.8
Appropriated S/F	49.0	49.0	50.0	50.0	21,608.8	20,971.6	21,147.9	21,059.3
Non-Appropriated S/F								
	<u>66.5</u>	<u>66.5</u>	<u>67.5</u>	<u>67.5</u>	<u>22,525.1</u>	<u>21,972.9</u>	<u>22,152.9</u>	<u>22,076.1</u>

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

30-04-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	262.6	274.9	276.3	281.8				281.8
Appropriated S/F								
Non-Appropriated S/F								
	262.6	274.9	276.3	281.8				281.8
Travel								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
Contractual Services								
General Funds	106.5	103.0	103.0	103.0				103.0
Appropriated S/F	1,748.2	1,624.3	1,627.3	1,627.3				1,627.3
Non-Appropriated S/F								
	1,854.7	1,727.3	1,730.3	1,730.3				1,730.3
Supplies and Materials								
General Funds	4.5	10.5	10.5	10.5				10.5
Appropriated S/F		10.0	7.0	7.0				7.0
Non-Appropriated S/F								
	4.5	20.5	17.5	17.5				17.5
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
TOTAL								
General Funds	373.8	388.4	389.8	395.3				395.3
Appropriated S/F	1,748.2	1,649.3	1,649.3	1,649.3				1,649.3
Non-Appropriated S/F								
	2,122.0	2,037.7	2,039.1	2,044.6				2,044.6
IPU REVENUES								
General Funds								
Appropriated S/F	1,856.3	1,649.3	1,649.3	1,649.3				1,649.3
Non-Appropriated S/F								
	1,856.3	1,649.3	1,649.3	1,649.3				1,649.3
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

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

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

30-04-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	130.9	156.6	157.4	160.6				160.6
Appropriated S/F	32.2	53.6	53.6	53.9				53.9
Non-Appropriated S/F								
	163.1	210.2	211.0	214.5				214.5
Travel								
General Funds								
Appropriated S/F	0.9	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	0.9	11.0	11.0	11.0				11.0
Contractual Services								
General Funds								
Appropriated S/F	9,733.3	9,178.2	9,178.2	9,178.2				9,178.2
Non-Appropriated S/F								
	9,733.3	9,178.2	9,178.2	9,178.2				9,178.2
Supplies and Materials								
General Funds								
Appropriated S/F	7.3	21.3	21.3	21.3				21.3
Non-Appropriated S/F								
	7.3	21.3	21.3	21.3				21.3
Capital Outlay								
General Funds								
Appropriated S/F	2.7	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	2.7	43.6	43.6	43.6				43.6
TOTAL								
General Funds	130.9	156.6	157.4	160.6				160.6
Appropriated S/F	9,776.4	9,307.7	9,307.7	9,308.0				9,308.0
Non-Appropriated S/F								
	9,907.3	9,464.3	9,465.1	9,468.6				9,468.6
IPU REVENUES								
General Funds	5.1	4.6	4.6	4.6				4.6
Appropriated S/F	10,864.2	9,307.7	9,307.7	9,307.7				9,307.7
Non-Appropriated S/F								
	10,869.3	9,312.3	9,312.3	9,312.3				9,312.3
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0

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

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

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

30-04-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	668.8	647.2	683.2	688.2				688.2
Non-Appropriated S/F								
	<u>668.8</u>	<u>647.2</u>	<u>683.2</u>	<u>688.2</u>				<u>688.2</u>
Travel								
General Funds								
Appropriated S/F	4.8	10.1	10.1	10.1				10.1
Non-Appropriated S/F								
	<u>4.8</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds								
Appropriated S/F	799.1	861.9	825.9	825.9				825.9
Non-Appropriated S/F								
	<u>799.1</u>	<u>861.9</u>	<u>825.9</u>	<u>825.9</u>				<u>825.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	331.3	508.8	508.8	508.8				508.8
Non-Appropriated S/F								
	<u>331.3</u>	<u>508.8</u>	<u>508.8</u>	<u>508.8</u>				<u>508.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	41.0	198.5	236.0	198.5				198.5
Non-Appropriated S/F								
	<u>41.0</u>	<u>198.5</u>	<u>236.0</u>	<u>198.5</u>				<u>198.5</u>
TOTAL								
General Funds								
Appropriated S/F	1,845.0	2,226.5	2,264.0	2,231.5				2,231.5
Non-Appropriated S/F								
	<u>1,845.0</u>	<u>2,226.5</u>	<u>2,264.0</u>	<u>2,231.5</u>				<u>2,231.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,776.8	2,226.5	2,264.0	2,226.5			37.5	2,264.0
Non-Appropriated S/F								
	<u>1,776.8</u>	<u>2,226.5</u>	<u>2,264.0</u>	<u>2,226.5</u>			<u>37.5</u>	<u>2,264.0</u>
POSITIONS								
General Funds								
Appropriated S/F	18.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

* Do not recommend one-time of \$37.5 ASF for migration from Banyan to Windows 2000.

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

30-04-40								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,253.0	1,265.0	1,295.1	1,266.9			30.1	1,297.0
Non-Appropriated S/F								
	<u>1,253.0</u>	<u>1,265.0</u>	<u>1,295.1</u>	<u>1,266.9</u>			<u>30.1</u>	<u>1,297.0</u>
Travel								
General Funds								
Appropriated S/F	10.1	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>10.1</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds								
Appropriated S/F	1,028.5	1,018.3	1,066.1	1,018.3			47.8	1,066.1
Non-Appropriated S/F								
	<u>1,028.5</u>	<u>1,018.3</u>	<u>1,066.1</u>	<u>1,018.3</u>			<u>47.8</u>	<u>1,066.1</u>
Energy								
General Funds								
Appropriated S/F		0.3						
Non-Appropriated S/F								
		<u>0.3</u>						
Supplies and Materials								
General Funds								
Appropriated S/F	981.6	681.4	1,174.7	1,174.7				1,174.7
Non-Appropriated S/F								
	<u>981.6</u>	<u>681.4</u>	<u>1,174.7</u>	<u>1,174.7</u>				<u>1,174.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	4,923.6	4,254.7	4,315.6	4,254.7				4,254.7
Non-Appropriated S/F								
	<u>4,923.6</u>	<u>4,254.7</u>	<u>4,315.6</u>	<u>4,254.7</u>				<u>4,254.7</u>
Gas Card Expense								
General Funds								
Appropriated S/F		493.0						
Non-Appropriated S/F								
		<u>493.0</u>						
TOTAL								
General Funds								
Appropriated S/F	8,196.8	7,718.0	7,856.8	7,719.9			77.9	7,797.8
Non-Appropriated S/F								
	<u>8,196.8</u>	<u>7,718.0</u>	<u>7,856.8</u>	<u>7,719.9</u>			<u>77.9</u>	<u>7,797.8</u>
IPU REVENUES								
General Funds	9.9							
Appropriated S/F	7,056.3	7,718.0	7,856.8	7,718.0			138.8	7,856.8
Non-Appropriated S/F								
	<u>7,066.2</u>	<u>7,718.0</u>	<u>7,856.8</u>	<u>7,718.0</u>			<u>138.8</u>	<u>7,856.8</u>
POSITIONS								
General Funds								
Appropriated S/F	31.0	31.0	32.0	31.0			1.0	32.0
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u>31.0</u>			<u>1.0</u>	<u>32.0</u>

ADMINISTRATIVE SERVICES
SUPPORT OPERATIONS
FLEET MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

30-04-40 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 \$30.1 ASF in Personnel Costs and 1.0 ASF FTE for EZ Pass staffing and implementation. Also recommend enhancement of \$47.8 ASF in Contractual Services to annualize funding authority for EZ Pass.

* Do not recommend one-time of \$60.9 for migration from Banyan to Windows 2000.

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

30-04-50

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	245.3	257.2	258.7	261.8				261.8
Appropriated S/F	9.1	19.1	19.1	21.7				21.7
Non-Appropriated S/F								
	254.4	276.3	277.8	283.5				283.5
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
Contractual Services								
General Funds	164.0	193.1	193.1	193.1				193.1
Appropriated S/F	22.8	45.0	35.0	35.0				35.0
Non-Appropriated S/F								
	186.8	238.1	228.1	228.1				228.1
Supplies and Materials								
General Funds	2.3	6.0	6.0	6.0				6.0
Appropriated S/F	1.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	4.2	11.0	11.0	11.0				11.0
Capital Outlay								
General Funds								
Appropriated S/F	8.6		10.0	10.0				10.0
Non-Appropriated S/F								
	8.6		10.0	10.0				10.0
TOTAL								
General Funds	411.6	456.3	457.8	460.9				460.9
Appropriated S/F	42.4	70.1	70.1	72.7				72.7
Non-Appropriated S/F								
	454.0	526.4	527.9	533.6				533.6
IPU REVENUES								
General Funds								
Appropriated S/F	2.3	70.1	70.1	70.1				70.1
Non-Appropriated S/F								
	2.3	70.1	70.1	70.1				70.1
POSITIONS								
General Funds	5.5	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	5.5	5.5	5.5	5.5				5.5

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

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

**ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
APPROPRIATION UNIT SUMMARY**

30-05-00

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
Facilities Management								
General Funds	84.4	85.4	91.4	91.4	55,780.7	35,495.7	36,070.2	34,835.8
Appropriated S/F	4.0	4.0	4.0	4.0	455.3	2,618.5	2,618.5	4,767.6
Non-Appropriated S/F	2.6	2.6	2.6	2.6	2,190.6	210.8	210.8	210.8
	<u>91.0</u>	<u>92.0</u>	<u>98.0</u>	98.0	<u>58,426.6</u>	<u>38,325.0</u>	<u>38,899.5</u>	39,814.2
TOTAL								
General Funds	84.4	85.4	91.4	91.4	55,780.7	35,495.7	36,070.2	34,835.8
Appropriated S/F	4.0	4.0	4.0	4.0	455.3	2,618.5	2,618.5	4,767.6
Non-Appropriated S/F	2.6	2.6	2.6	2.6	2,190.6	210.8	210.8	210.8
	<u>91.0</u>	<u>92.0</u>	<u>98.0</u>	98.0	<u>58,426.6</u>	<u>38,325.0</u>	<u>38,899.5</u>	39,814.2

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

30-05-10								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	3,455.7	3,639.3	3,864.2	3,719.1			148.2	3,867.3
Appropriated S/F	160.5	142.4	166.3	215.4				215.4
Non-Appropriated S/F	139.0	170.3	170.3	170.3				170.3
	<u>3,755.2</u>	<u>3,952.0</u>	<u>4,200.8</u>	<u>4,104.8</u>			<u>148.2</u>	<u>4,253.0</u>
Travel								
General Funds								
Appropriated S/F	5.1	13.7	24.9	24.9				24.9
Non-Appropriated S/F	5.0	4.4	4.4	4.4				4.4
	<u>10.1</u>	<u>18.1</u>	<u>29.3</u>	<u>29.3</u>				<u>29.3</u>
Contractual Services								
General Funds	3,144.2	3,486.0	5,649.1	3,486.0		2,163.1		5,649.1
Appropriated S/F	25.7	196.2	184.8	184.8				184.8
Non-Appropriated S/F	1,321.2	32.7	32.7	32.7				32.7
	<u>4,491.1</u>	<u>3,714.9</u>	<u>5,866.6</u>	<u>3,703.5</u>		<u>2,163.1</u>		<u>5,866.6</u>
Energy								
General Funds	2,020.0	2,250.5	2,250.5	2,425.9				2,425.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,020.0</u>	<u>2,250.5</u>	<u>2,250.5</u>	<u>2,425.9</u>				<u>2,425.9</u>
Supplies and Materials								
General Funds	459.2	502.6	889.1	502.6		386.5		889.1
Appropriated S/F	62.9	252.1	221.1	221.1				221.1
Non-Appropriated S/F	16.5	2.4	2.4	2.4				2.4
	<u>538.6</u>	<u>757.1</u>	<u>1,112.6</u>	<u>726.1</u>		<u>386.5</u>		<u>1,112.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	17.8	114.1	121.4	121.4				121.4
Non-Appropriated S/F	697.8							
	<u>715.6</u>	<u>114.1</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>
Debt Service								
General Funds	12,362.4	13,996.5	13,996.5	13,133.2				13,133.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,362.4</u>	<u>13,996.5</u>	<u>13,996.5</u>	<u>13,133.2</u>				<u>13,133.2</u>
One-Time								
General Funds	27.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.4</u>							
Other Items								
General Funds	24,518.0							
Appropriated S/F	0.2							
Non-Appropriated S/F	11.1	1.0	1.0	1.0				1.0
	<u>24,529.3</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Deferred Maintenance								
General Funds	13.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.8</u>							

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

30-05-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Real Estate Acquisition Prog.								
General Funds								
Appropriated S/F	183.0							
Non-Appropriated S/F								
	<u>183.0</u>							
Judicial MCI / Equipment								
General Funds	743.9	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>743.9</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
State MCI / Equipment								
General Funds	570.2	522.3	522.3	522.3				522.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>570.2</u>	<u>522.3</u>	<u>522.3</u>	<u>522.3</u>				<u>522.3</u>
DAS MCI / Equipment								
General Funds	2,406.4	4,147.0	1,947.0	4,147.0		-2,549.6		1,597.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,406.4</u>	<u>4,147.0</u>	<u>1,947.0</u>	<u>4,147.0</u>		<u>-2,549.6</u>		<u>1,597.4</u>
HSS MCI / Equipment								
General Funds	2,030.4	2,427.0	2,427.0	2,227.0				2,227.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,030.4</u>	<u>2,427.0</u>	<u>2,427.0</u>	<u>2,227.0</u>				<u>2,227.0</u>
DSCYF MCI / Equipment								
General Funds	414.0	382.4	382.4	382.4				382.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>414.0</u>	<u>382.4</u>	<u>382.4</u>	<u>382.4</u>				<u>382.4</u>
Correction MCI / Equipment								
General Funds	1,709.9	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,709.9</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
PS MCI / Equipment								
General Funds	223.3	139.8	139.8	139.8				139.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>223.3</u>	<u>139.8</u>	<u>139.8</u>	<u>139.8</u>				<u>139.8</u>
DNG MCI / Equipment								
General Funds	133.7	243.3	243.3	243.3				243.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.7</u>	<u>243.3</u>	<u>243.3</u>	<u>243.3</u>				<u>243.3</u>
MCI Asbestos / UST								
General Funds	986.8	709.0	709.0	709.0				709.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>986.8</u>	<u>709.0</u>	<u>709.0</u>	<u>709.0</u>				<u>709.0</u>

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

30-05-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
UST State Agency Tanks								
General Funds	561.4	800.0	800.0	800.0				800.0
Appropriated S/F								
Non-Appropriated S/F								
	561.4	800.0	800.0	800.0				800.0
OIS Renovation								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
MCI - DHSS Tob Prev								
General Funds								
Appropriated S/F		1,900.0	1,900.0	4,000.0				4,000.0
Non-Appropriated S/F								
		1,900.0	1,900.0	4,000.0				4,000.0
TOTAL								
General Funds	55,780.7	35,495.7	36,070.2	34,687.6			148.2	34,835.8
Appropriated S/F	455.3	2,618.5	2,618.5	4,767.6				4,767.6
Non-Appropriated S/F	2,190.6	210.8	210.8	210.8				210.8
	58,426.6	38,325.0	38,899.5	39,666.0			148.2	39,814.2
IPU REVENUES								
General Funds	148.0	60.0	60.0	60.0				60.0
Appropriated S/F	216.5	2,618.5	2,618.5	2,618.5				2,618.5
Non-Appropriated S/F	1,510.7	210.8	210.8	210.8				210.8
	1,875.2	2,889.3	2,889.3	2,889.3				2,889.3
POSITIONS								
General Funds	84.4	85.4	91.4	85.4			6.0	91.4
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.6	2.6	2.6	2.6				2.6
	91.0	92.0	98.0	92.0			6.0	98.0

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

* Recommend structural change reallocating (\$2,200.0) from DAS MCI/Equipment to \$1,920.0 to Contractual Services and \$280.0 to Supplies and Materials. These MCI funds are needed for routine maintenance of buildings.

* Recommend structural change reallocating (\$159.6) from DAS MCI/Equipment to Contractual Services to annualize maintenance costs for the Kent County Courthouse.

* Recommend structural change reallocating (\$9.8) from DAS MCI/Equipment to Contractual Services to annualize maintenance costs for the Agriculture Lab.

* Recommend structural change reallocating (\$14.3) from DAS MCI/Equipment to Contractual Services to annualize/replace lost ASF revenue from New Castle County Courthouse rent.

* Recommend structural change reallocating (\$59.4) from DAS MCI/Equipment to Contractual Services for maintenance of the DELDOT lab/office building.

* Recommend structural change reallocating (\$14.6) from DAS MCI/Equipment to Supplies and Materials for Sussex County Courthouse operating costs.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

30-05-10								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend

* Recommend structural change reallocating (\$19.9) from DAS MCI/Equipment to Supplies and Materials for the Traffic Management Center operating costs.

* Recommend structural change reallocating (\$72.0) from DAS MCI/Equipment to Supplies and Materials for tools and equipment for the mechanics at the New Castle County Courthouse.

* Recommend enhancement of \$101.3 in Personnel Costs and 6.0 FTEs for staffing the New Castle County Courthouse. Staff will be properly trained on the new building's operating systems prior to completion and opening of the building. Also recommend enhancement of \$6.9 to annualize mechanic position for the Kent County Courthouse, that was established in Fiscal Year 2001.

* Recommend enhancement of \$40.0 in Personnel Costs to eliminate salary deficit and do not recommend an additional \$21.4 in Personnel Costs.

**ADMINISTRATIVE SERVICES
PURCHASING
APPROPRIATION UNIT SUMMARY**

30-06-00 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
Contracting								
General Funds	17.0	17.0	17.0	17.0	907.6	873.5	918.5	900.4
Appropriated S/F					76.3	100.0	100.0	100.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>983.9</u>	<u>973.5</u>	<u>1,018.5</u>	<u>1,000.4</u>
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	5.0	5.0	5.0	224.5	275.8	283.6	285.7
Non-Appropriated S/F								
	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>224.5</u>	<u>275.8</u>	<u>283.6</u>	<u>285.7</u>
Food Distribution								
General Funds	4.0	4.0	4.0	4.0	200.5	195.9	216.0	200.2
Appropriated S/F	4.0	4.0	4.0	4.0	567.2	782.7	782.7	800.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	136.7	121.0	121.0	121.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>904.4</u>	<u>1,099.6</u>	<u>1,119.7</u>	<u>1,121.6</u>
TOTAL								
General Funds	21.0	21.0	21.0	21.0	1,108.1	1,069.4	1,134.5	1,100.6
Appropriated S/F	8.0	9.0	9.0	9.0	868.0	1,158.5	1,166.3	1,186.1
Non-Appropriated S/F	2.0	2.0	2.0	2.0	136.7	121.0	121.0	121.0
	<u>31.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>2,112.8</u>	<u>2,348.9</u>	<u>2,421.8</u>	<u>2,407.7</u>

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

30-06-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	803.5	780.5	784.7	797.4				797.4
Appropriated S/F								
Non-Appropriated S/F								
	803.5	780.5	784.7	797.4				797.4
Travel								
General Funds	7.6	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	7.6	11.0	11.0	11.0				11.0
Contractual Services								
General Funds	50.1	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	50.1	43.0	43.0	43.0				43.0
Energy								
General Funds	23.4	19.0	19.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F								
	23.4	19.0	19.0	29.0				29.0
Supplies and Materials								
General Funds	11.0	9.4	9.4	9.4				9.4
Appropriated S/F	76.3	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	87.3	109.4	109.4	109.4				109.4
Capital Outlay								
General Funds	12.0	10.6	51.4	10.6				10.6
Appropriated S/F								
Non-Appropriated S/F								
	12.0	10.6	51.4	10.6				10.6
TOTAL								
General Funds	907.6	873.5	918.5	900.4				900.4
Appropriated S/F	76.3	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	983.9	973.5	1,018.5	1,000.4				1,000.4
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	89.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	89.2	101.0	101.0	101.0				101.0
POSITIONS								
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

* Do not recommend one-time of \$40.8 to purchase software licenses to implement ASAP.

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

30-06-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	176.1	184.6	184.6	194.5				194.5
Non-Appropriated S/F								
	<u>176.1</u>	<u>184.6</u>	<u>184.6</u>	<u>194.5</u>				<u>194.5</u>
Travel								
General Funds								
Appropriated S/F	0.2	8.3	8.3	8.3				8.3
Non-Appropriated S/F								
	<u>0.2</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
Contractual Services								
General Funds								
Appropriated S/F	18.9	39.0	39.0	39.0				39.0
Non-Appropriated S/F								
	<u>18.9</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Energy								
General Funds								
Appropriated S/F		11.3	11.3	11.3				11.3
Non-Appropriated S/F								
		<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.3	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	<u>11.3</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	18.0	24.1	31.9	24.1				24.1
Non-Appropriated S/F								
	<u>18.0</u>	<u>24.1</u>	<u>31.9</u>	<u>24.1</u>				<u>24.1</u>
TOTAL								
General Funds								
Appropriated S/F	224.5	275.8	283.6	285.7				285.7
Non-Appropriated S/F								
	<u>224.5</u>	<u>275.8</u>	<u>283.6</u>	<u>285.7</u>				<u>285.7</u>
IPU REVENUES								
General Funds	51.1	25.0	25.0	25.0				25.0
Appropriated S/F	354.6	275.8	283.6	275.8			7.8	283.6
Non-Appropriated S/F								
	<u>405.7</u>	<u>300.8</u>	<u>308.6</u>	<u>300.8</u>			<u>7.8</u>	<u>308.6</u>
POSITIONS								
General Funds								
Appropriated S/F	4.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

* Do not recommend one-time of \$7.8 ASF for migration from Banyan to Windows 2000.

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

30-06-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	176.5	172.1	173.0	176.4				176.4
Appropriated S/F	134.4	115.2	115.2	117.9				117.9
Non-Appropriated S/F	50.9	61.4	61.4	61.4				61.4
	<u>361.8</u>	<u>348.7</u>	<u>349.6</u>	<u>355.7</u>				<u>355.7</u>
Travel								
General Funds								
Appropriated S/F	1.6	1.8	1.8	1.8				1.8
Non-Appropriated S/F		5.9	5.9	5.9				5.9
	<u>1.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Contractual Services								
General Funds	21.6	18.2	22.4	18.2				18.2
Appropriated S/F	14.0	21.3	21.3	21.3			15.0	36.3
Non-Appropriated S/F	49.4	42.3	42.3	42.3				42.3
	<u>85.0</u>	<u>81.8</u>	<u>86.0</u>	<u>81.8</u>			<u>15.0</u>	<u>96.8</u>
Energy								
General Funds								
Appropriated S/F		4.4	4.4	4.4				4.4
Non-Appropriated S/F		5.3	5.3	5.3				5.3
		<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
Supplies and Materials								
General Funds	2.4	5.6	20.6	5.6				5.6
Appropriated S/F	0.8	16.2	16.2	16.2				16.2
Non-Appropriated S/F		6.1	6.1	6.1				6.1
	<u>3.2</u>	<u>27.9</u>	<u>42.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	36.2							
	<u>36.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
Food Processing								
General Funds								
Appropriated S/F	416.4	613.8	613.8	613.8				613.8
Non-Appropriated S/F								
	<u>416.4</u>	<u>613.8</u>	<u>613.8</u>	<u>613.8</u>				<u>613.8</u>
TOTAL								
General Funds	200.5	195.9	216.0	200.2				200.2
Appropriated S/F	567.2	782.7	782.7	785.4			15.0	800.4
Non-Appropriated S/F	136.7	121.0	121.0	121.0				121.0
	<u>904.4</u>	<u>1,099.6</u>	<u>1,119.7</u>	<u>1,106.6</u>			<u>15.0</u>	<u>1,121.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	577.4	782.7	782.7	782.7				782.7
Non-Appropriated S/F	130.6	121.0	121.0	121.0				121.0
	<u>708.0</u>	<u>903.7</u>	<u>903.7</u>	<u>903.7</u>				<u>903.7</u>

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

30-06-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	10.0	10.0	10.0	10.0				10.0

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

* Do not recommend enhancement of \$4.2 to Contractual Services for the maintenance fee for the food distribution information system.

* Recommend one-time funding of \$15.0 ASF to replace food distribution information system; do not recommend one-time funding of \$15.0 to Supplies and Materials for server and software license.

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