

**ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

30-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Administration								
General Funds	30.0	30.0	30.0		2,195.2	2,264.2	2,385.7	
Appropriated S/F	3.0	4.0	4.0		232.2	310.8	310.8	
Non-Appropriated S/F	5.0	5.0	5.0		533.4	424.0	424.0	
	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>		<u>2,960.8</u>	<u>2,999.0</u>	<u>3,120.5</u>	
Regulation & Licensing								
General Funds								
Appropriated S/F	58.0	60.0	70.0		6,108.3	6,910.8	7,604.7	
Non-Appropriated S/F					37.9	22.7	22.7	
	<u>58.0</u>	<u>60.0</u>	<u>70.0</u>		<u>6,146.2</u>	<u>6,933.5</u>	<u>7,627.4</u>	
Support Services								
General Funds	32.5	34.5	34.5		1,843.4	1,844.2	1,931.6	
Appropriated S/F	59.0	58.0	56.0		12,556.4	14,339.0	15,062.3	
Non-Appropriated S/F	2.0	2.0	2.0		185.9	121.0	121.0	
	<u>93.5</u>	<u>94.5</u>	<u>92.5</u>		<u>14,585.7</u>	<u>16,304.2</u>	<u>17,114.9</u>	
Facilities Management								
General Funds	89.0	87.0	95.0		51,002.4	40,049.7	41,222.5	
Appropriated S/F	3.0	3.0	3.0		975.4	722.8	722.8	
Non-Appropriated S/F					3,102.5			
	<u>92.0</u>	<u>90.0</u>	<u>98.0</u>		<u>55,080.3</u>	<u>40,772.5</u>	<u>41,945.3</u>	
TOTAL								
General Funds	151.5	151.5	159.5		55,041.0	44,158.1	45,539.8	
Appropriated S/F	123.0	125.0	133.0		19,872.3	22,283.4	23,700.6	
Non-Appropriated S/F	7.0	7.0	7.0		3,859.7	567.7	567.7	
	<u>281.5</u>	<u>283.5</u>	<u>299.5</u>		<u>78,773.0</u>	<u>67,009.2</u>	<u>69,808.1</u>	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	36,684.4		
Special Funds					-0.6			
					<u>-0.3</u>	<u>36,684.4</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					55,041.3	80,842.5	45,539.8	
Special Funds					23,731.4	22,851.1	24,268.3	
					<u>78,772.7</u>	<u>103,693.6</u>	<u>69,808.1</u>	
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					13,364.0			
GRAND TOTAL								
General Funds					55,041.3	80,842.5	45,539.8	
Special Funds					37,095.4	22,851.1	24,268.3	
					<u>92,136.7</u>	<u>103,693.6</u>	<u>69,808.1</u>	
				(Reverted)	261.0			
				(Encumbered)	1,894.4			
				(Continuing)	34,790.0			

**ADMINISTRATIVE SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

30-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Administration								
General Funds	22.0	22.0	22.0		1,512.6	1,534.6	1,630.1	
Appropriated S/F	3.0	4.0	4.0		232.2	310.8	310.8	
Non-Appropriated S/F								
	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>		<u>1,744.8</u>	<u>1,845.4</u>	<u>1,940.9</u>	
Office of Disability Affairs								
General Funds	1.0	1.0	1.0		92.8	99.0	100.1	
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>		<u>533.4</u>	<u>424.0</u>	<u>424.0</u>	
	6.0	6.0	6.0		626.2	523.0	524.1	
Public Integrity Commission								
General Funds	2.0	2.0	2.0		157.1	167.0	174.2	
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>		<u>157.1</u>	<u>167.0</u>	<u>174.2</u>	
	2.0	2.0	2.0		157.1	167.0	174.2	
Public Emp Relations Board								
General Funds	4.0	4.0	4.0		317.9	335.0	350.2	
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>		<u>317.9</u>	<u>335.0</u>	<u>350.2</u>	
	4.0	4.0	4.0		317.9	335.0	350.2	
Merit Employee Relations Brd								
General Funds	1.0	1.0	1.0		114.8	128.6	131.1	
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>		<u>114.8</u>	<u>128.6</u>	<u>131.1</u>	
	1.0	1.0	1.0		114.8	128.6	131.1	
TOTAL								
General Funds	30.0	30.0	30.0		2,195.2	2,264.2	2,385.7	
Appropriated S/F	3.0	4.0	4.0		232.2	310.8	310.8	
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>		<u>533.4</u>	<u>424.0</u>	<u>424.0</u>	
	38.0	39.0	39.0		2,960.8	2,999.0	3,120.5	

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

30-01-10								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,292.9	1,411.9	1,507.4	1,411.9		-1,411.9		
Appropriated S/F	230.6	268.5	268.5	268.5		-268.5		
Non-Appropriated S/F								
	<u>1,523.5</u>	<u>1,680.4</u>	<u>1,775.9</u>	<u>1,680.4</u>		<u>-1,680.4</u>		
Travel								
General Funds	7.4	9.5	9.5	9.5		-9.5		
Appropriated S/F	0.5	2.6	2.6	2.6		-2.6		
Non-Appropriated S/F								
	<u>7.9</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>		<u>-12.1</u>		
Contractual Services								
General Funds	77.2	36.9	36.9	36.9		-36.9		
Appropriated S/F		12.5	12.5	12.5		-12.5		
Non-Appropriated S/F								
	<u>77.2</u>	<u>49.4</u>	<u>49.4</u>	<u>49.4</u>		<u>-49.4</u>		
Supplies and Materials								
General Funds	70.1	7.5	7.5	7.5		-7.5		
Appropriated S/F	1.1	6.0	6.0	6.0		-6.0		
Non-Appropriated S/F								
	<u>71.2</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	3.8		-3.8		
Appropriated S/F		21.2	21.2	21.2		-21.2		
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</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>		
TOTAL								
General Funds	1,512.6	1,534.6	1,630.1	1,534.6		-1,534.6		
Appropriated S/F	232.2	310.8	310.8	310.8		-310.8		
Non-Appropriated S/F								
	<u>1,744.8</u>	<u>1,845.4</u>	<u>1,940.9</u>	<u>1,845.4</u>		<u>-1,845.4</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	292.3	141.8	141.8	141.8		-141.8		
Non-Appropriated S/F								
	<u>292.3</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	3.0	4.0	4.0	4.0		-4.0		
Non-Appropriated S/F								
	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>		<u>-26.0</u>		

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

*Recommend structural changes of (\$1,411.9) and (\$268.5) ASF in Personnel Costs and (22.0) FTEs and (4.0) ASF FTEs; (\$9.5) and (\$2.6) ASF in Travel; (\$36.9) and (\$12.5) ASF in Contractual Services; (\$7.5) and (\$6.0) ASF in

ADMINISTRATIVE SERVICES
ADMINISTRATION
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

30-01-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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Supplies and Materials; (\$3.8) and (\$21.2) ASF in Capital Outlay; and (\$65.0) in Payment in Lieu of Taxes to Executive, Office of Management and Budget, Administration (10-02-05) per government reengineering.

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

30-01-20								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	63.3	62.8	63.9	62.8		-62.8		
Appropriated S/F								
Non-Appropriated S/F	243.9	187.0	187.0	187.0		-187.0		
	<u>307.2</u>	<u>249.8</u>	<u>250.9</u>	<u>249.8</u>		<u>-249.8</u>		
Travel								
General Funds	1.0	1.0	1.0	1.0		-1.0		
Appropriated S/F								
Non-Appropriated S/F	14.4	8.0	8.0	8.0		-8.0		
	<u>15.4</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>		<u>-9.0</u>		
Contractual Services								
General Funds	27.7	34.9	34.9	34.9		-34.9		
Appropriated S/F								
Non-Appropriated S/F	210.8	47.8	47.8	47.8		-47.8		
	<u>238.5</u>	<u>82.7</u>	<u>82.7</u>	<u>82.7</u>		<u>-82.7</u>		
Supplies and Materials								
General Funds	0.2	0.3	0.3	0.3		-0.3		
Appropriated S/F								
Non-Appropriated S/F	9.8	3.3	3.3	3.3		-3.3		
	<u>10.0</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>		<u>-3.6</u>		
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3	3.4	3.4	3.4		-3.4		
	<u>3.3</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>		<u>-3.4</u>		
Debt Service								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.2	174.5	174.5	174.5		-174.5		
	<u>51.2</u>	<u>174.5</u>	<u>174.5</u>	<u>174.5</u>		<u>-174.5</u>		
TOTAL								
General Funds	92.8	99.0	100.1	99.0		-99.0		
Appropriated S/F								
Non-Appropriated S/F	533.4	424.0	424.0	424.0		-424.0		
	<u>626.2</u>	<u>523.0</u>	<u>524.1</u>	<u>523.0</u>		<u>-523.0</u>		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	587.0	424.0	424.0	424.0		-424.0		
	<u>587.0</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>		<u>-424.0</u>		

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

30-01-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	1.0	1.0	1.0	1.0			-1.0	
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0			-5.0	
	6.0	6.0	6.0	6.0			-6.0	

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

*Recommend structural changes of (\$62.8) in Personnel Costs and (1.0) FTE and (5.0) NSF FTEs; (\$1.0) in Travel; (\$34.9) in Contractual Services; and (\$0.3) in Supplies and Materials to Department of State, Office of the Secretary, Office of Disability Affairs (20-01-07) per government reengineering.

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

30-01-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	125.7	126.9	134.1	126.9		-126.9		
Appropriated S/F								
Non-Appropriated S/F								
	125.7	126.9	134.1	126.9		-126.9		
Travel								
General Funds	2.0	5.0	5.0	5.0		-5.0		
Appropriated S/F								
Non-Appropriated S/F								
	2.0	5.0	5.0	5.0		-5.0		
Contractual Services								
General Funds	24.3	29.1	29.1	29.1		-29.1		
Appropriated S/F								
Non-Appropriated S/F								
	24.3	29.1	29.1	29.1		-29.1		
Supplies and Materials								
General Funds	5.1	6.0	6.0	6.0		-6.0		
Appropriated S/F								
Non-Appropriated S/F								
	5.1	6.0	6.0	6.0		-6.0		
TOTAL								
General Funds	157.1	167.0	174.2	167.0		-167.0		
Appropriated S/F								
Non-Appropriated S/F								
	157.1	167.0	174.2	167.0		-167.0		
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 structural changes of (\$126.9) in Personnel Costs and (2.0) FTEs; (\$5.0) in Travel; (\$29.1) in Contractual Services; and (\$6.0) in Supplies and Materials to Department of State, Office of the Secretary, Public Integrity Commission (20-01-08) per government reengineering.

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

30-01-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	263.1	253.2	268.4	253.2		-253.2		
Appropriated S/F								
Non-Appropriated S/F								
	263.1	253.2	268.4	253.2		-253.2		
Travel								
General Funds	1.8	3.4	3.4	3.4		-3.4		
Appropriated S/F								
Non-Appropriated S/F								
	1.8	3.4	3.4	3.4		-3.4		
Contractual Services								
General Funds	48.7	68.4	68.4	68.4		-68.4		
Appropriated S/F								
Non-Appropriated S/F								
	48.7	68.4	68.4	68.4		-68.4		
Supplies and Materials								
General Funds	4.3	10.0	10.0	10.0		-10.0		
Appropriated S/F								
Non-Appropriated S/F								
	4.3	10.0	10.0	10.0		-10.0		
TOTAL								
General Funds	317.9	335.0	350.2	335.0		-335.0		
Appropriated S/F								
Non-Appropriated S/F								
	317.9	335.0	350.2	335.0		-335.0		
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 structural changes of (\$253.2) in Personnel Costs and (4.0) FTEs; (\$3.4) in Travel; (\$68.4) in Contractual Services; and (\$10.0) in Supplies and Materials to Department of State, Office of the Secretary, Public Employment Relations Board (20-01-09) per government reengineering.

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

30-01-50 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	95.5	94.5	97.0	94.5		-94.5		
Appropriated S/F								
Non-Appropriated S/F								
	95.5	94.5	97.0	94.5		-94.5		
Travel								
General Funds	1.0	2.5	2.5	2.5		-2.5		
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.5	2.5	2.5		-2.5		
Contractual Services								
General Funds	15.9	23.6	23.6	23.6		-23.6		
Appropriated S/F								
Non-Appropriated S/F								
	15.9	23.6	23.6	23.6		-23.6		
Supplies and Materials								
General Funds	2.4	8.0	8.0	8.0		-8.0		
Appropriated S/F								
Non-Appropriated S/F								
	2.4	8.0	8.0	8.0		-8.0		
TOTAL								
General Funds	114.8	128.6	131.1	128.6		-128.6		
Appropriated S/F								
Non-Appropriated S/F								
	114.8	128.6	131.1	128.6		-128.6		
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 structural changes of (\$94.5) in Personnel Costs and (1.0) FTE; (\$2.5) in Travel; (\$23.6) in Contractual Services; and (\$8.0) in Supplies and Materials to Department of State, Office of the Secretary, Merit Employee Relations Board (20-01-10) per government reengineering.

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

30-03-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Professional Regulation								
General Funds								
Appropriated S/F	23.0	23.0	29.0		2,517.4	2,560.8	2,797.3	
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>29.0</u>		<u>2,517.4</u>	<u>2,560.8</u>	<u>2,797.3</u>	
Public Service Commission								
General Funds								
Appropriated S/F	31.0	33.0	36.0		3,169.3	3,760.5	4,174.6	
Non-Appropriated S/F					37.9	22.7	22.7	
	<u>31.0</u>	<u>33.0</u>	<u>36.0</u>		<u>3,207.2</u>	<u>3,783.2</u>	<u>4,197.3</u>	
Public Advocate								
General Funds								
Appropriated S/F	4.0	4.0	5.0		421.6	589.5	632.8	
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>		<u>421.6</u>	<u>589.5</u>	<u>632.8</u>	
TOTAL								
General Funds								
Appropriated S/F	58.0	60.0	70.0		6,108.3	6,910.8	7,604.7	
Non-Appropriated S/F					37.9	22.7	22.7	
	<u>58.0</u>	<u>60.0</u>	<u>70.0</u>		<u>6,146.2</u>	<u>6,933.5</u>	<u>7,627.4</u>	

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

30-03-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,197.7	1,236.1	1,429.4	1,236.1		-1,236.1		
Non-Appropriated S/F								
	<u>1,197.7</u>	<u>1,236.1</u>	<u>1,429.4</u>	<u>1,236.1</u>		<u>-1,236.1</u>		
Travel								
General Funds								
Appropriated S/F	60.7	65.5	65.5	65.5		-65.5		
Non-Appropriated S/F								
	<u>60.7</u>	<u>65.5</u>	<u>65.5</u>	<u>65.5</u>		<u>-65.5</u>		
Contractual Services								
General Funds								
Appropriated S/F	1,187.4	1,147.1	1,179.8	1,147.1		-1,147.1		
Non-Appropriated S/F								
	<u>1,187.4</u>	<u>1,147.1</u>	<u>1,179.8</u>	<u>1,147.1</u>		<u>-1,147.1</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	33.7	15.6	26.1	15.6		-15.6		
Non-Appropriated S/F								
	<u>33.7</u>	<u>15.6</u>	<u>26.1</u>	<u>15.6</u>		<u>-15.6</u>		
Capital Outlay								
General Funds								
Appropriated S/F	13.1	32.0	32.0	32.0		-32.0		
Non-Appropriated S/F								
	<u>13.1</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>		<u>-32.0</u>		
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	2.7	10.0	10.0	10.0		-10.0		
Non-Appropriated S/F								
	<u>2.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>		<u>-10.0</u>		
Examination Costs								
General Funds								
Appropriated S/F	22.1	54.5	54.5	54.5		-54.5		
Non-Appropriated S/F								
	<u>22.1</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>		<u>-54.5</u>		
TOTAL								
General Funds								
Appropriated S/F	2,517.4	2,560.8	2,797.3	2,560.8		-2,560.8		
Non-Appropriated S/F								
	<u>2,517.4</u>	<u>2,560.8</u>	<u>2,797.3</u>	<u>2,560.8</u>		<u>-2,560.8</u>		
IPU REVENUES								
General Funds	4.3							
Appropriated S/F	1,766.0	2,898.2	2,898.2	2,898.2		-2,898.2		
Non-Appropriated S/F								
	<u>1,770.3</u>	<u>2,898.2</u>	<u>2,898.2</u>	<u>2,898.2</u>		<u>-2,898.2</u>		

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

30-03-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds								
Appropriated S/F	23.0	23.0	29.0	23.0			-23.0	
Non-Appropriated S/F	23.0	23.0	29.0	23.0			-23.0	

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

*Do not recommend base adjustment of 2.0 ASF FTEs for technical correction.

*Do not recommend structural change of \$60.0 ASF in Personnel Costs and 1.0 ASF FTE Graphics and Printing Technician II and 1.0 ASF FTE Support Operations Manager from Printing and Publishing (30-04-30), to be recommended in Department of State, Regulation and Licensing, Professional Regulation (20-04-01).

*Recommend structural changes of (\$1,236.1) ASF in Personnel Costs and (23.0) ASF FTEs; (\$65.5) ASF in Travel; (\$1,147.1) ASF in Contractual Services; (\$15.6) ASF in Supplies and Materials; (\$32.0) ASF in Capital Outlay; (\$10.0) ASF in Real Estate Guaranty Fund; and (\$54.5) ASF in Examination Costs to Department of State, Regulation and Licensing, Professional Regulation (20-04-01) per government reengineering.

*Do not recommend enhancements of \$102.8 ASF in Personnel Costs and 2.0 ASF FTEs (License Investigator Is), \$18.2 ASF in Contractual Services and \$10.5 ASF in Supplies and Materials for new positions to address case backlog and costs associated with new positions, recommended in Department of State, Regulation and Licensing, Professional Regulation (20-04-01).

*Do not recommend enhancement of \$14.5 ASF in Contractual Services for increases in maintenance costs for On-Line Licensing System, recommended in Department of State, Regulation and Licensing, Professional Regulation (20-04-01).

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

30-03-30								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,061.0	2,248.8	2,594.9	2,248.8		-2,248.8		
Non-Appropriated S/F	21.4	13.9	13.9	13.9		-13.9		
	<u>2,082.4</u>	<u>2,262.7</u>	<u>2,608.8</u>	<u>2,262.7</u>		<u>-2,262.7</u>		
Travel								
General Funds								
Appropriated S/F	50.2	49.5	49.5	49.5		-49.5		
Non-Appropriated S/F	3.0	2.5	2.5	2.5		-2.5		
	<u>53.2</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>		<u>-52.0</u>		
Contractual Services								
General Funds								
Appropriated S/F	1,008.4	1,284.3	1,323.3	1,284.3		-1,284.3		
Non-Appropriated S/F	10.9	6.1	6.1	6.1		-6.1		
	<u>1,019.3</u>	<u>1,290.4</u>	<u>1,329.4</u>	<u>1,290.4</u>		<u>-1,290.4</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	31.9	34.5	43.5	34.5		-34.5		
Non-Appropriated S/F	0.9	0.2	0.2	0.2		-0.2		
	<u>32.8</u>	<u>34.7</u>	<u>43.7</u>	<u>34.7</u>		<u>-34.7</u>		
Capital Outlay								
General Funds								
Appropriated S/F	17.2	128.4	148.4	128.4		-128.4		
Non-Appropriated S/F	1.7							
	<u>18.9</u>	<u>128.4</u>	<u>148.4</u>	<u>128.4</u>		<u>-128.4</u>		
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F	0.6	15.0	15.0	15.0		-15.0		
Non-Appropriated S/F								
	<u>0.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>		<u>-15.0</u>		
TOTAL								
General Funds								
Appropriated S/F	3,169.3	3,760.5	4,174.6	3,760.5		-3,760.5		
Non-Appropriated S/F	37.9	22.7	22.7	22.7		-22.7		
	<u>3,207.2</u>	<u>3,783.2</u>	<u>4,197.3</u>	<u>3,783.2</u>		<u>-3,783.2</u>		
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	2,767.6	3,582.9	3,582.9	3,582.9		-3,582.9		
Non-Appropriated S/F	49.0	22.7	22.7	22.7		-22.7		
	<u>2,816.7</u>	<u>3,605.6</u>	<u>3,605.6</u>	<u>3,605.6</u>		<u>-3,605.6</u>		
POSITIONS								
General Funds								
Appropriated S/F	31.0	33.0	36.0	33.0		-33.0		
Non-Appropriated S/F								
	<u>31.0</u>	<u>33.0</u>	<u>36.0</u>	<u>33.0</u>		<u>-33.0</u>		

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

*Recommend structural changes of (\$2,248.8) ASF in Personnel Costs and (33.0) ASF FTEs; (\$49.5) ASF in Travel; (\$1,284.3) ASF in Contractual Services; (\$34.5) ASF in Supplies and Materials; (\$128.4) ASF in Capital Outlay; and

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

30-03-30

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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(\$15.0) ASF in Motor Vehicle Franchise Fund to Department of State, Regulation and Licensing, Public Service Commission (20-04-02) per government reengineering.

*Do not recommend enhancement of \$140.9 ASF in Personnel Costs for two positions created by Senate Bill 99 in Fiscal Year 2005, recommended in Department of State, Regulation and Licensing, Public Service Commission (20-04-02).

*Do not recommend enhancement of \$78.0 ASF in Personnel Costs and 2.0 ASF FTEs (Public Utility Analyst and Administrative Specialist II) to address service demands, recommended in Department of State, Regulation and Licensing, Public Service Commission (20-04-02). Do not recommend additional enhancement of \$40.0 ASF in Personnel Costs and 1.0 ASF FTE (Complaint Investigator).

*Do not recommend enhancements of \$15.0 ASF in Contractual Services and \$4.0 ASF in Supplies and Materials for costs associated with new positions.

*Do not recommend one-time funding of \$49.0 ASF for lease renovations, equipment and furniture associated with new positions.

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

30-03-50 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	301.3	304.1	344.4	304.1				-304.1
Non-Appropriated S/F								
	<u>301.3</u>	<u>304.1</u>	<u>344.4</u>	<u>304.1</u>				<u>-304.1</u>
Travel								
General Funds								
Appropriated S/F	5.4	11.4	11.4	11.4				-11.4
Non-Appropriated S/F								
	<u>5.4</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>-11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	109.6	267.2	267.2	267.2				-267.2
Non-Appropriated S/F								
	<u>109.6</u>	<u>267.2</u>	<u>267.2</u>	<u>267.2</u>				<u>-267.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.3	6.8	9.8	6.8				-6.8
Non-Appropriated S/F								
	<u>5.3</u>	<u>6.8</u>	<u>9.8</u>	<u>6.8</u>				<u>-6.8</u>
TOTAL								
General Funds								
Appropriated S/F	421.6	589.5	632.8	589.5				-589.5
Non-Appropriated S/F								
	<u>421.6</u>	<u>589.5</u>	<u>632.8</u>	<u>589.5</u>				<u>-589.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	422.4	542.5	542.5	542.5				-542.5
Non-Appropriated S/F								
	<u>422.4</u>	<u>542.5</u>	<u>542.5</u>	<u>542.5</u>				<u>-542.5</u>
POSITIONS								
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>

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

*Recommend structural changes of (\$304.1) ASF in Personnel Costs and (4.0) ASF FTEs; (\$11.4) ASF in Travel; (\$267.2) ASF in Contractual Services; and (\$6.8) ASF in Supplies and Materials to Department of State, Regulation and Licensing, Public Advocate (20-04-03) per government reengineering.

*Do not recommend enhancements of \$26.6 ASF in Personnel Costs and 1.0 ASF FTE for a new Operations Support Specialist and \$1.0 in Supplies and Materials for costs associated with new position.

*Do not recommend one-time funding of \$2.0 ASF for supplies and materials for new position.

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY**

30-04-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Mail / Courier Services								
General Funds	9.0	9.0	9.0		437.7	424.5	443.1	
Appropriated S/F					2,090.0	1,949.3	2,111.7	
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>		<u>2,527.7</u>	<u>2,373.8</u>	<u>2,554.8</u>	
Printing and Publishing								
General Funds								
Appropriated S/F	18.0	17.0	15.0		1,586.8	2,146.1	2,086.1	
Non-Appropriated S/F								
	<u>18.0</u>	<u>17.0</u>	<u>15.0</u>		<u>1,586.8</u>	<u>2,146.1</u>	<u>2,086.1</u>	
Fleet Management								
General Funds								
Appropriated S/F	32.0	32.0	32.0		8,103.1	8,932.9	9,553.8	
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>		<u>8,103.1</u>	<u>8,932.9</u>	<u>9,553.8</u>	
Service and Information Guide								
General Funds	5.5	6.5	6.5		406.0	358.0	369.3	
Appropriated S/F					6.5	73.2	73.2	
Non-Appropriated S/F								
	<u>5.5</u>	<u>6.5</u>	<u>6.5</u>		<u>412.5</u>	<u>431.2</u>	<u>442.5</u>	
Contracting								
General Funds	14.0	15.0	15.0		825.5	837.7	883.2	
Appropriated S/F					1.2	100.0	100.0	
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>		<u>826.7</u>	<u>937.7</u>	<u>983.2</u>	
Delaware Surplus Services								
General Funds								
Appropriated S/F	5.0	5.0	5.0		251.4	323.4	323.4	
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>		<u>251.4</u>	<u>323.4</u>	<u>323.4</u>	
Food Distribution								
General Funds	4.0	4.0	4.0		174.2	224.0	236.0	
Appropriated S/F	4.0	4.0	4.0		517.4	814.1	814.1	
Non-Appropriated S/F	2.0	2.0	2.0		185.9	121.0	121.0	
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>		<u>877.5</u>	<u>1,159.1</u>	<u>1,171.1</u>	
TOTAL								
General Funds	32.5	34.5	34.5		1,843.4	1,844.2	1,931.6	
Appropriated S/F	59.0	58.0	56.0		12,556.4	14,339.0	15,062.3	
Non-Appropriated S/F	2.0	2.0	2.0		185.9	121.0	121.0	
	<u>93.5</u>	<u>94.5</u>	<u>92.5</u>		<u>14,585.7</u>	<u>16,304.2</u>	<u>17,114.9</u>	

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

30-04-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	325.7	311.0	329.6	311.0		-311.0		
Appropriated S/F								
Non-Appropriated S/F								
	325.7	311.0	329.6	311.0		-311.0		
Contractual Services								
General Funds	106.3	105.7	105.7	105.7		-105.7		
Appropriated S/F	2,090.0	1,927.3	2,089.7	1,927.3		-1,927.3		
Non-Appropriated S/F								
	2,196.3	2,033.0	2,195.4	2,033.0		-2,033.0		
Supplies and Materials								
General Funds	5.7	7.8	7.8	7.8		-7.8		
Appropriated S/F		7.0	7.0	7.0		-7.0		
Non-Appropriated S/F								
	5.7	14.8	14.8	14.8		-14.8		
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	437.7	424.5	443.1	424.5		-424.5		
Appropriated S/F	2,090.0	1,949.3	2,111.7	1,949.3		-1,949.3		
Non-Appropriated S/F								
	2,527.7	2,373.8	2,554.8	2,373.8		-2,373.8		
IPU REVENUES								
General Funds								
Appropriated S/F	2,052.5	2,324.3	2,324.3	2,324.3		-2,324.3		
Non-Appropriated S/F								
	2,052.5	2,324.3	2,324.3	2,324.3		-2,324.3		
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

*Do not recommend inflation and volume adjustment of \$162.4 ASF in Contractual Services for increase in state mail volume.

*Recommend structural changes of (\$311.0) in Personnel Costs and (9.0) FTEs; (\$105.7) and (\$1,927.3) ASF in Contractual Services; (\$7.8) and (\$7.0) ASF in Supplies and Materials; and (\$15.0) ASF in Capital Outlay to Executive, Office of Management and Budget, Mail/Courier Services (10-02-40) per government reengineering.

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

30-04-30								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	444.1	580.9	520.9	580.9		-580.9		
Non-Appropriated S/F								
	444.1	580.9	520.9	580.9		-580.9		
Travel								
General Funds								
Appropriated S/F		5.7	5.7	5.7		-5.7		
Non-Appropriated S/F								
		5.7	5.7	5.7		-5.7		
Contractual Services								
General Funds								
Appropriated S/F	922.9	959.4	1,205.2	959.4		-959.4		
Non-Appropriated S/F								
	922.9	959.4	1,205.2	959.4		-959.4		
Supplies and Materials								
General Funds								
Appropriated S/F	128.2	401.6	254.3	401.6		-401.6		
Non-Appropriated S/F								
	128.2	401.6	254.3	401.6		-401.6		
Capital Outlay								
General Funds								
Appropriated S/F	91.6	198.5	100.0	198.5		-198.5		
Non-Appropriated S/F								
	91.6	198.5	100.0	198.5		-198.5		
TOTAL								
General Funds								
Appropriated S/F	1,586.8	2,146.1	2,086.1	2,146.1		-2,146.1		
Non-Appropriated S/F								
	1,586.8	2,146.1	2,086.1	2,146.1		-2,146.1		
IPU REVENUES								
General Funds								
Appropriated S/F	1,787.2	2,264.0	2,264.0	2,264.0		-2,264.0		
Non-Appropriated S/F								
	1,787.2	2,264.0	2,264.0	2,264.0		-2,264.0		
POSITIONS								
General Funds								
Appropriated S/F	18.0	17.0	15.0	17.0		-17.0		
Non-Appropriated S/F								
	18.0	17.0	15.0	17.0		-17.0		

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

*Recommend structural changes of (\$580.9) ASF in Personnel Costs and (17.0) ASF FTEs; (\$5.7) ASF in Travel; (\$959.4) ASF in Contractual Services; (\$401.6) ASF in Supplies and Materials; and (\$198.5) ASF in Capital Outlay to Executive, Office of Management and Budget, Printing and Publishing (10-02-41) per government reengineering.

*Do not recommend structural change of (\$60.0) ASF in Personnel Costs and (1.0) ASF FTE Graphics and Printing Technician II and 1.0 ASF FTE Support Operations Manager to Professional Regulation (30-03-20), recommended in Executive, Office of Management and Budget, Printing and Publishing (10-02-41) as part of government reengineering.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
PRINTING AND PUBLISHING
INTERNAL PROGRAM UNIT SUMMARY

30-04-30

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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*Do not recommend structural changes of \$245.8 ASF in Contractual Services, (\$147.3) ASF in Supplies and Materials and (\$98.5) ASF in Capital Outlay to reflect projected expenditures, recommended in Executive, Office of Management and Budget, Printing and Publishing (10-02-41).

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

30-04-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,510.4	1,642.5	1,642.5	1,642.5		-1,642.5		
Non-Appropriated S/F								
	<u>1,510.4</u>	<u>1,642.5</u>	<u>1,642.5</u>	<u>1,642.5</u>		<u>-1,642.5</u>		
Travel								
General Funds								
Appropriated S/F	0.4	5.3	5.3	5.3		-5.3		
Non-Appropriated S/F								
	<u>0.4</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>		<u>-5.3</u>		
Contractual Services								
General Funds								
Appropriated S/F	1,324.0	1,432.5	1,432.5	1,432.5		-1,432.5		
Non-Appropriated S/F								
	<u>1,324.0</u>	<u>1,432.5</u>	<u>1,432.5</u>	<u>1,432.5</u>		<u>-1,432.5</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	1,398.7	1,286.7	1,907.6	1,286.7		-1,286.7		
Non-Appropriated S/F								
	<u>1,398.7</u>	<u>1,286.7</u>	<u>1,907.6</u>	<u>1,286.7</u>		<u>-1,286.7</u>		
Capital Outlay								
General Funds								
Appropriated S/F	3,869.6	4,565.9	4,565.9	4,565.9		-4,565.9		
Non-Appropriated S/F								
	<u>3,869.6</u>	<u>4,565.9</u>	<u>4,565.9</u>	<u>4,565.9</u>		<u>-4,565.9</u>		
TOTAL								
General Funds								
Appropriated S/F	8,103.1	8,932.9	9,553.8	8,932.9		-8,932.9		
Non-Appropriated S/F								
	<u>8,103.1</u>	<u>8,932.9</u>	<u>9,553.8</u>	<u>8,932.9</u>		<u>-8,932.9</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	7,765.0	8,772.2	8,772.2	8,772.2		-8,772.2		
Non-Appropriated S/F								
	<u>7,765.0</u>	<u>8,772.2</u>	<u>8,772.2</u>	<u>8,772.2</u>		<u>-8,772.2</u>		
POSITIONS								
General Funds								
Appropriated S/F	32.0	32.0	32.0	32.0		-32.0		
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>		<u>-32.0</u>		

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

*Do not recommend inflation and volume adjustment of \$620.9 ASF in Supplies and Materials for increases in fuel costs, \$310.5 ASF is recommended in Executive, Office of Management and Budget, Fleet Management (10-02-42).

*Recommend structural changes of (\$1,642.5) ASF in Personnel Costs and (32.0) ASF FTEs; (\$5.3) ASF in Travel; (\$1,432.5) ASF in Contractual Services; (\$1,286.7) ASF in Supplies and Materials; and (\$4,565.9) ASF in Capital Outlay to Executive, Office of Management and Budget, Fleet Management (10-02-42) per government reengineering.

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

30-04-50								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	276.3	285.7	297.0	285.7		-285.7		
Appropriated S/F	1.2	22.2	22.2	22.2		-22.2		
Non-Appropriated S/F								
	277.5	307.9	319.2	307.9		-307.9		
Travel								
General Funds								
Appropriated S/F	0.2	1.0	1.0	1.0		-1.0		
Non-Appropriated S/F								
	0.2	1.0	1.0	1.0		-1.0		
Contractual Services								
General Funds	128.7	66.3	68.3	66.3		-66.3		
Appropriated S/F	2.4	35.0	50.0	35.0		-35.0		
Non-Appropriated S/F								
	131.1	101.3	118.3	101.3		-101.3		
Supplies and Materials								
General Funds	1.0	6.0	4.0	6.0		-6.0		
Appropriated S/F	2.7	5.0		5.0		-5.0		
Non-Appropriated S/F								
	3.7	11.0	4.0	11.0		-11.0		
Capital Outlay								
General Funds								
Appropriated S/F		10.0		10.0		-10.0		
Non-Appropriated S/F								
		10.0		10.0		-10.0		
TOTAL								
General Funds	406.0	358.0	369.3	358.0		-358.0		
Appropriated S/F	6.5	73.2	73.2	73.2		-73.2		
Non-Appropriated S/F								
	412.5	431.2	442.5	431.2		-431.2		
IPU REVENUES								
General Funds								
Appropriated S/F	0.3	70.1	70.1	70.1		-70.1		
Non-Appropriated S/F								
	0.3	70.1	70.1	70.1		-70.1		
POSITIONS								
General Funds	5.5	6.5	6.5	6.5		-6.5		
Appropriated S/F								
Non-Appropriated S/F								
	5.5	6.5	6.5	6.5		-6.5		

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

*Recommend structural changes of (\$285.7) and (\$22.2) ASF in Personnel Costs and (6.5) FTEs; (\$1.0) ASF in Travel; (\$66.3) and (\$35.0) ASF in Contractual Services; (\$6.0) and (\$5.0) ASF in Supplies and Materials; and (\$10.0) ASF in Capital Outlay to Executive, Office of Management and Budget, Service and Information Guide (10-02-43) per government reengineering.

*Do not recommend structural changes of \$2.0 and \$15.0 ASF in Contractual Services; (\$2.0) and (\$5.0) ASF in Supplies and Materials; and (\$10.0) ASF in Capital Outlay to reflect projected expenditures, recommended in Executive, Office of Management and Budget, Service and Information Guide (10-02-43).

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

30-04-60								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	746.2	759.4	804.9	759.4		-759.4		
Appropriated S/F								
Non-Appropriated S/F								
	746.2	759.4	804.9	759.4		-759.4		
Travel								
General Funds		1.7	1.7	1.7		-1.7		
Appropriated S/F								
Non-Appropriated S/F								
		1.7	1.7	1.7		-1.7		
Contractual Services								
General Funds	70.1	64.6	64.6	64.6		-64.6		
Appropriated S/F								
Non-Appropriated S/F								
	70.1	64.6	64.6	64.6		-64.6		
Supplies and Materials								
General Funds	9.2	9.4	9.4	9.4		-9.4		
Appropriated S/F	1.2	100.0	100.0	100.0		-100.0		
Non-Appropriated S/F								
	10.4	109.4	109.4	109.4		-109.4		
Capital Outlay								
General Funds		2.6	2.6	2.6		-2.6		
Appropriated S/F								
Non-Appropriated S/F								
		2.6	2.6	2.6		-2.6		
TOTAL								
General Funds	825.5	837.7	883.2	837.7		-837.7		
Appropriated S/F	1.2	100.0	100.0	100.0		-100.0		
Non-Appropriated S/F								
	826.7	937.7	983.2	937.7		-937.7		
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	-0.7	100.0	100.0	100.0		-100.0		
Non-Appropriated S/F								
	-0.4	100.0	100.0	100.0		-100.0		
POSITIONS								
General Funds	14.0	15.0	15.0	15.0		-15.0		
Appropriated S/F								
Non-Appropriated S/F								
	14.0	15.0	15.0	15.0		-15.0		

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

*Recommend structural changes of (\$759.4) in Personnel Costs and (15.0) FTEs; (\$1.7) in Travel; (\$64.6) in Contractual Services; (\$9.4) and (\$100.0) ASF in Supplies and Materials; and (\$2.6) in Capital Outlay to Executive, Office of Management and Budget, Contracting (10-02-44) per government reengineering.

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

30-04-70								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	231.7	254.2	254.2	254.2		-254.2		
Non-Appropriated S/F								
	<u>231.7</u>	<u>254.2</u>	<u>254.2</u>	<u>254.2</u>		<u>-254.2</u>		
Travel								
General Funds								
Appropriated S/F		0.3	0.3	0.3		-0.3		
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>		<u>-0.3</u>		
Contractual Services								
General Funds								
Appropriated S/F	16.0	39.0	39.0	39.0		-39.0		
Non-Appropriated S/F								
	<u>16.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>		<u>-39.0</u>		
Energy								
General Funds								
Appropriated S/F	1.8	0.3	0.3	0.3		-0.3		
Non-Appropriated S/F								
	<u>1.8</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>		<u>-0.3</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	1.9	8.5	8.5	8.5		-8.5		
Non-Appropriated S/F								
	<u>1.9</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>		<u>-8.5</u>		
Capital Outlay								
General Funds								
Appropriated S/F		21.1	21.1	21.1		-21.1		
Non-Appropriated S/F								
		<u>21.1</u>	<u>21.1</u>	<u>21.1</u>		<u>-21.1</u>		
TOTAL								
General Funds								
Appropriated S/F	251.4	323.4	323.4	323.4		-323.4		
Non-Appropriated S/F								
	<u>251.4</u>	<u>323.4</u>	<u>323.4</u>	<u>323.4</u>		<u>-323.4</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	277.7							
Non-Appropriated S/F								
	<u>277.7</u>							
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0		-5.0		
Non-Appropriated S/F								
	<u>5.0</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

*Recommend structural changes of (\$254.2) ASF in Personnel Costs and (5.0) ASF FTEs; (\$0.3) ASF in Travel; (\$39.0) ASF in Contractual Services; (\$0.3) ASF in Energy; (\$8.5) ASF in Supplies and Materials; and (\$21.1) ASF in Capital

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY

30-04-70

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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Outlay to Executive, Office of Management and Budget, Delaware Surplus Service (10-02-45) per government reengineering.

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

30-04-80								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	155.0	182.9	194.9	182.9		-182.9		
Appropriated S/F	57.8	131.6	131.6	131.6		-131.6		
Non-Appropriated S/F	83.1	61.4	61.4	61.4		-61.4		
	<u>295.9</u>	<u>375.9</u>	<u>387.9</u>	<u>375.9</u>		<u>-375.9</u>		
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8		-1.8		
Non-Appropriated S/F	0.1	5.9	5.9	5.9		-5.9		
	<u>0.1</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>		<u>-7.7</u>		
Contractual Services								
General Funds	13.3	13.2	13.2	13.2		-13.2		
Appropriated S/F	51.9	36.3	36.3	36.3		-36.3		
Non-Appropriated S/F	96.9	42.3	42.3	42.3		-42.3		
	<u>162.1</u>	<u>91.8</u>	<u>91.8</u>	<u>91.8</u>		<u>-91.8</u>		
Energy								
General Funds	2.7	22.3	22.3	22.3		-22.3		
Appropriated S/F	0.7	4.4	4.4	4.4		-4.4		
Non-Appropriated S/F	2.6	5.3	5.3	5.3		-5.3		
	<u>6.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>		<u>-32.0</u>		
Supplies and Materials								
General Funds	3.2	5.6	5.6	5.6		-5.6		
Appropriated S/F	3.3	16.2	16.2	16.2		-16.2		
Non-Appropriated S/F	3.2	6.1	6.1	6.1		-6.1		
	<u>9.7</u>	<u>27.9</u>	<u>27.9</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								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>		<u>-10.0</u>		
Food Processing								
General Funds								
Appropriated S/F	403.7	613.8	613.8	613.8		-613.8		
Non-Appropriated S/F								
	<u>403.7</u>	<u>613.8</u>	<u>613.8</u>	<u>613.8</u>		<u>-613.8</u>		
TOTAL								
General Funds	174.2	224.0	236.0	224.0		-224.0		
Appropriated S/F	517.4	814.1	814.1	814.1		-814.1		
Non-Appropriated S/F	185.9	121.0	121.0	121.0		-121.0		
	<u>877.5</u>	<u>1,159.1</u>	<u>1,171.1</u>	<u>1,159.1</u>		<u>-1,159.1</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	538.2	775.3	775.3	775.3		-775.3		
Non-Appropriated S/F	194.3	108.5	108.5	108.5		-108.5		
	<u>732.5</u>	<u>883.8</u>	<u>883.8</u>	<u>883.8</u>		<u>-883.8</u>		

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

30-04-80

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 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		
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>		<u>-10.0</u>		

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

*Recommend structural changes of (\$182.9) and (\$131.6) ASF in Personnel Costs and (4.0) FTEs, (4.0) ASF FTEs and (2.0) NSF FTEs; (\$1.8) ASF in Travel; (\$13.2) and (\$36.3) ASF in Contractual Services; (\$22.3) and (\$4.4) ASF in Energy; (\$5.6) and (\$16.2) ASF in Supplies and Materials; (\$10.0) ASF in Capital Outlay; and (\$613.8) ASF in Food Processing to Executive, Office of Management and Budget, Food Distribution (10-02-46) per government reengineering.

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

30-05-10								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	4,163.5	4,001.9	4,572.3	4,001.9		-4,001.9		
Appropriated S/F	100.2	161.6	161.6	161.6		-161.6		
Non-Appropriated S/F	4.1							
	<u>4,267.8</u>	<u>4,163.5</u>	<u>4,733.9</u>	<u>4,163.5</u>		<u>-4,163.5</u>		
Travel								
General Funds	5.1	5.0	5.0	5.0		-5.0		
Appropriated S/F	1.7	24.9	24.9	24.9		-24.9		
Non-Appropriated S/F								
	<u>6.8</u>	<u>29.9</u>	<u>29.9</u>	<u>29.9</u>		<u>-29.9</u>		
Contractual Services								
General Funds	8,771.9	8,241.9	8,500.5	8,241.9		-8,241.9		
Appropriated S/F	120.2	193.8	193.8	193.8		-193.8		
Non-Appropriated S/F	760.0							
	<u>9,652.1</u>	<u>8,435.7</u>	<u>8,694.3</u>	<u>8,435.7</u>		<u>-8,435.7</u>		
Energy								
General Funds	4,204.0	5,032.5	5,238.7	5,032.5		-5,032.5		
Appropriated S/F								
Non-Appropriated S/F	3.8							
	<u>4,207.8</u>	<u>5,032.5</u>	<u>5,238.7</u>	<u>5,032.5</u>		<u>-5,032.5</u>		
Supplies and Materials								
General Funds	956.7	1,749.5	1,887.1	1,749.5		-1,749.5		
Appropriated S/F	13.8	221.1	221.1	221.1		-221.1		
Non-Appropriated S/F	4.1							
	<u>974.6</u>	<u>1,970.6</u>	<u>2,108.2</u>	<u>1,970.6</u>		<u>-1,970.6</u>		
Capital Outlay								
General Funds	20.0	20.0	20.0	20.0		-20.0		
Appropriated S/F		121.4	121.4	121.4		-121.4		
Non-Appropriated S/F	2,326.7							
	<u>2,346.7</u>	<u>141.4</u>	<u>141.4</u>	<u>141.4</u>		<u>-141.4</u>		
Debt Service								
General Funds	20,641.6	20,998.9	20,998.9	20,998.9		-20,998.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,641.6</u>	<u>20,998.9</u>	<u>20,998.9</u>	<u>20,998.9</u>		<u>-20,998.9</u>		
Other Items								
General Funds	8,964.6							
Appropriated S/F								
Non-Appropriated S/F	3.8							
	<u>8,968.4</u>							
Judicial MCI / Equipment								
General Funds	275.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>275.2</u>							
State MCI / Equipment								
General Funds	491.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>491.1</u>							

ADMINISTRATIVE SERVICES
 FACILITIES MANAGEMENT
 FACILITIES MANAGEMENT
 INTERNAL PROGRAM UNIT SUMMARY

30-05-10	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
DAS MCI / Equipment								
General Funds	279.9							
Appropriated S/F								
Non-Appropriated S/F								
	279.9							
HSS MCI / Equipment								
General Funds	870.1							
Appropriated S/F								
Non-Appropriated S/F								
	870.1							
DSCYF MCI / Equipment								
General Funds	276.6							
Appropriated S/F								
Non-Appropriated S/F								
	276.6							
Correction MCI / Equipment								
General Funds	572.1							
Appropriated S/F								
Non-Appropriated S/F								
	572.1							
PS MCI / Equipment								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	0.3							
DNG MCI / Equipment								
General Funds	13.9							
Appropriated S/F								
Non-Appropriated S/F								
	13.9							
MCI Asbestos / UST								
General Funds	376.7							
Appropriated S/F								
Non-Appropriated S/F								
	376.7							
UST State Agency Tanks								
General Funds	96.7							
Appropriated S/F								
Non-Appropriated S/F								
	96.7							
OIS Renovation								
General Funds								
Appropriated S/F	25.5							
Non-Appropriated S/F								
	25.5							
MCI - DHSS Tob Prev								
General Funds								
Appropriated S/F	714.0							
Non-Appropriated S/F								
	714.0							

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

30-05-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Townsend HVAC								
General Funds	22.4							
Appropriated S/F								
Non-Appropriated S/F								
	22.4							
TOTAL								
General Funds	51,002.4	40,049.7	41,222.5	40,049.7		-40,049.7		
Appropriated S/F	975.4	722.8	722.8	722.8		-722.8		
Non-Appropriated S/F	3,102.5							
	55,080.3	40,772.5	41,945.3	40,772.5		-40,772.5		
IPU REVENUES								
General Funds	38.7	60.0	60.0					
Appropriated S/F	115.1	2,627.5	2,627.5	2,627.5		-2,627.5		
Non-Appropriated S/F	3,943.9	210.8	210.8	210.8		-210.8		
	4,097.7	2,898.3	2,898.3	2,838.3		-2,838.3		
POSITIONS								
General Funds	89.0	87.0	95.0	87.0		-87.0		
Appropriated S/F	3.0	3.0	3.0	3.0		-3.0		
Non-Appropriated S/F								
	92.0	90.0	98.0	90.0		-90.0		

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

*Do not recommend base adjustments of \$258.6 in Contractual Services, \$96.4 in Energy and \$129.8 in Supplies and Materials for costs associated with the following facilities: 900 King Street, Haslet Armory, Sussex County Inspection Lanes and State Police Troop 5. Base adjustments of \$199.4 and \$59.2 ASF in Contractual Services; \$59.8 and \$36.6 ASF in Energy; and \$81.4 and \$48.4 ASF in Supplies and Materials are recommended in Executive, Office of Management and Budget, Facilities Management (10-02-50).

*Recommend structural changes of (\$4,001.9) and (\$161.6) ASF in Personnel Costs and (87.0) FTEs and (3.0) ASF FTEs; (\$5.0) and (\$24.9) ASF in Travel; (\$8,241.9) and (\$193.8) ASF in Contractual Services; (\$5,032.5) in Energy; (\$1,749.5) and (\$221.1) ASF in Supplies and Materials; (\$20.0) and (\$121.4) ASF in Capital Outlay; and (\$20,998.9) in Debt Service to Executive, Office of Management and Budget, Facilities Management (10-02-50) per government reengineering.

*Do not recommend enhancements of \$322.4 in Personnel Costs and 8.0 FTEs for positions to maintain new facilities. Enhancement of \$40.3 in Personnel Costs and 1.0 FTE is recommended in Executive, Office of Management and Budget, Facilities Management (10-02-50).

*Do not recommend enhancement of \$109.8 in Energy for electricity deregulation.

*Do not recommend one-time funding of \$7.8 for costs associated with new positions. One-time funding of \$1.0 is recommended in Executive, Office of Management and Budget, Facilities Management (10-02-50).