

**ADMINISTRATIVE SERVICES  
DEPARTMENT SUMMARY**

30-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Administration</b>								
General Funds	29.0	29.0	31.0	<b>30.0</b>	1,929.0	1,930.4	1,987.0	<b>1,860.1</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	113.4	130.7	137.7	<b>139.2</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	350.3	424.0	424.0	<b>424.0</b>
	<u>34.0</u>	<u>34.0</u>	<u>36.0</u>	<u><b>35.0</b></u>	<u>2,392.7</u>	<u>2,485.1</u>	<u>2,548.7</u>	<u><b>2,423.3</b></u>
<b>Regulation &amp; Licensing</b>								
General Funds								
Appropriated S/F	56.0	57.0	57.0	<b>57.0</b>	4,983.1	5,752.8	6,126.9	<b>6,170.5</b>
Non-Appropriated S/F					23.4	22.7	22.7	<b>22.7</b>
	<u>56.0</u>	<u>57.0</u>	<u>57.0</u>	<u><b>57.0</b></u>	<u>5,006.5</u>	<u>5,775.5</u>	<u>6,149.6</u>	<u><b>6,193.2</b></u>
<b>Support Operations</b>								
General Funds	18.5	18.5	17.5	<b>17.5</b>	877.7	898.8	1,061.5	<b>1,073.9</b>
Appropriated S/F	43.0	46.0	48.0	<b>46.0</b>	15,737.1	19,888.6	19,888.6	<b>19,910.9</b>
Non-Appropriated S/F								
	<u>61.5</u>	<u>64.5</u>	<u>65.5</u>	<u><b>63.5</b></u>	<u>16,614.8</u>	<u>20,787.4</u>	<u>20,950.1</u>	<u><b>20,984.8</b></u>
<b>Facilities Management</b>								
General Funds	79.4	79.4	82.4	<b>81.4</b>	47,863.2	34,695.7	35,669.9	<b>34,474.7</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	712.9	1,048.5	865.6	<b>867.5</b>
Non-Appropriated S/F	2.6	2.6	2.6	<b>2.6</b>	1,461.8	210.8	210.8	<b>210.8</b>
	<u>86.0</u>	<u>86.0</u>	<u>89.0</u>	<u><b>88.0</b></u>	<u>50,037.9</u>	<u>35,955.0</u>	<u>36,746.3</u>	<u><b>35,553.0</b></u>
<b>Purchasing</b>								
General Funds	21.0	21.0	21.0	<b>21.0</b>	1,038.0	951.6	993.3	<b>1,010.6</b>
Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	627.7	934.3	1,136.1	<b>1,139.8</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	139.1	121.0	121.0	<b>121.0</b>
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>1,804.8</u>	<u>2,006.9</u>	<u>2,250.4</u>	<u><b>2,271.4</b></u>
<b>TOTAL</b>								
General Funds	147.9	147.9	151.9	<b>149.9</b>	51,707.9	38,476.5	39,711.7	<b>38,419.3</b>
Appropriated S/F	113.0	117.0	119.0	<b>117.0</b>	22,174.2	27,754.9	28,154.9	<b>28,227.9</b>
Non-Appropriated S/F	7.6	7.6	7.6	<b>7.6</b>	1,974.6	778.5	778.5	<b>778.5</b>
	<u>268.5</u>	<u>272.5</u>	<u>278.5</u>	<u><b>274.5</b></u>	<u>75,856.7</u>	<u>67,009.9</u>	<u>68,645.1</u>	<u><b>67,425.7</b></u>

**ADMINISTRATIVE SERVICES  
DEPARTMENT SUMMARY**

30-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	54,314.1		
Special Funds					1.1			
SUBTOTAL					1.0	54,314.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					51,707.8	92,790.6	39,711.7	38,419.3
Special Funds					24,149.9	28,533.4	28,933.4	29,006.4
TOTAL					75,857.7	121,324.0	68,645.1	67,425.7
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					34,750.4			
<b>GRAND TOTAL</b>								
General Funds					51,707.8	92,790.6	39,711.7	38,419.3
Special Funds					58,900.3	28,533.4	28,933.4	29,006.4
GRAND TOTAL					110,608.1	121,324.0	68,645.1	67,425.7
	( Reverted )				580.4			
	( Encumbered )				584.2			
	( Continuing )				53,729.9			

ADMINISTRATIVE SERVICES  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY

30-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Administration</b>								
General Funds	21.0	21.0	23.0	<b>22.0</b>	1,422.1	1,237.2	1,310.9	<b>1,175.6</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	113.4	130.7	137.7	<b>139.2</b>
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>25.0</u>	<u><b>24.0</b></u>	<u>1,535.5</u>	<u>1,367.9</u>	<u>1,448.6</u>	<u><b>1,314.8</b></u>
<b>Office of Disability Affairs</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	86.3	84.0	84.7	<b>85.3</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	350.3	424.0	424.0	<b>424.0</b>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>436.6</u>	<u>508.0</u>	<u>508.7</u>	<u><b>509.3</b></u>
<b>Public Integrity Commission</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	129.4	155.0	156.5	<b>158.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>129.4</u>	<u>155.0</u>	<u>156.5</u>	<u><b>158.4</b></u>
<b>Public Emp Relations Board</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	194.2	312.5	310.5	<b>315.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>194.2</u>	<u>312.5</u>	<u>310.5</u>	<u><b>315.0</b></u>
<b>Merit Employee Relations Brd</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	97.0	141.7	124.4	<b>125.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>97.0</u>	<u>141.7</u>	<u>124.4</u>	<u><b>125.8</b></u>
<b>TOTAL</b>								
General Funds	29.0	29.0	31.0	<b>30.0</b>	1,929.0	1,930.4	1,987.0	<b>1,860.1</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	113.4	130.7	137.7	<b>139.2</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	350.3	424.0	424.0	<b>424.0</b>
	<u>34.0</u>	<u>34.0</u>	<u>36.0</u>	<u><b>35.0</b></u>	<u>2,392.7</u>	<u>2,485.1</u>	<u>2,548.7</u>	<u><b>2,423.3</b></u>

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

30-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	971.8	940.5	1,061.3	1,023.6		31.0		1,054.6
Appropriated S/F	93.7	88.4	95.4	96.9				96.9
Non-Appropriated S/F								
	<u>1,065.5</u>	<u>1,028.9</u>	<u>1,156.7</u>	<u>1,120.5</u>		<u>31.0</u>		<u>1,151.5</u>
<b>Travel</b>								
General Funds	4.0	7.8	8.8	7.8				7.8
Appropriated S/F	0.8	2.6	2.6	2.6				2.6
Non-Appropriated S/F								
	<u>4.8</u>	<u>10.4</u>	<u>11.4</u>	<u>10.4</u>				<u>10.4</u>
<b>Contractual Services</b>								
General Funds	119.6	36.9	75.9	36.9				36.9
Appropriated S/F	1.2	12.5	12.5	12.5				12.5
Non-Appropriated S/F								
	<u>120.8</u>	<u>49.4</u>	<u>88.4</u>	<u>49.4</u>				<u>49.4</u>
<b>Supplies and Materials</b>								
General Funds	27.5	7.5	8.5	7.5				7.5
Appropriated S/F	4.7	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>32.2</u>	<u>13.5</u>	<u>14.5</u>	<u>13.5</u>				<u>13.5</u>
<b>Capital Outlay</b>								
General Funds	234.2	179.5	91.4	3.8				3.8
Appropriated S/F	13.0	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	<u>247.2</u>	<u>200.7</u>	<u>112.6</u>	<u>25.0</u>				<u>25.0</u>
<b>Payment in Lieu of Taxes</b>								
General Funds	65.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
<b>TOTAL</b>								
General Funds	1,422.1	1,237.2	1,310.9	1,144.6		31.0		1,175.6
Appropriated S/F	113.4	130.7	137.7	139.2				139.2
Non-Appropriated S/F								
	<u>1,535.5</u>	<u>1,367.9</u>	<u>1,448.6</u>	<u>1,283.8</u>		<u>31.0</u>		<u>1,314.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	139.4	129.9	137.7	139.2				139.2
Non-Appropriated S/F								
	<u>139.4</u>	<u>129.9</u>	<u>137.7</u>	<u>139.2</u>				<u>139.2</u>
<b>POSITIONS</b>								
General Funds	21.0	21.0	23.0	21.0		1.0		22.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>25.0</u>	<u>23.0</u>		<u>1.0</u>		<u>24.0</u>

ADMINISTRATIVE SERVICES  
ADMINISTRATION  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

30-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include \$37.6 in personnel costs from the Public Employee Relations Board (30-01-40), Merit Employee Relations Board (30-01-50), and Mail/Courier Services (30-04-10); \$7.0 ASF in personnel costs from Delaware Surplus Services (30-06-20); and (\$175.7) to Fleet Services (30-04-40) to make lease payments on fleet vehicles.

\* Recommend structural change of \$31.0 and 1.0 FTE from Telephone Services (30-04-20) for a Telephone Services Analyst to process agency telephone bills.

\* Do not recommend enhancement of \$34.1 in personnel and operating costs, 1.0 FTE plus one-time funding of \$4.0 for a Personnel Officer to assist with the administration of federal and state personnel programs.

\* Recommend one-time funding of \$70.0 in the Budget Office's Contingency to replace 38 computers department-wide. Do not recommend an additional \$13.6.

\* Do not recommend one-time funding of \$10.0 to remediate potential Year 2000 compliance problems associated with departmental telephone systems, automated attendants and other automated office equipment.

\* Do not recommend one-time funding of \$25.0 to license 178 desk top applications department-wide.

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

30-01-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	50.3	51.1	51.8	52.7				52.7
Appropriated S/F								
Non-Appropriated S/F	128.1	122.0	122.0	122.0				122.0
	178.4	173.1	173.8	174.7				174.7
<b>Travel</b>								
General Funds	0.7	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	4.0	4.2	4.2	4.2				4.2
	4.7	5.2	5.2	5.2				5.2
<b>Contractual Services</b>								
General Funds	32.7	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	92.4	45.2	45.2	45.2				45.2
	125.1	75.2	75.2	75.2				75.2
<b>Supplies and Materials</b>								
General Funds	0.6	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	2.1	2.6	2.6	2.6				2.6
	2.7	2.8	2.8	2.8				2.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9	5.7	5.7	5.7				5.7
	2.9	5.7	5.7	5.7				5.7
<b>Debt Service</b>								
General Funds	2.0	1.7	1.7	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	2.0	1.7	1.7	1.4				1.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	120.8	244.3	244.3	244.3				244.3
	120.8	244.3	244.3	244.3				244.3
<b>TOTAL</b>								
General Funds	86.3	84.0	84.7	85.3				85.3
Appropriated S/F								
Non-Appropriated S/F	350.3	424.0	424.0	424.0				424.0
	436.6	508.0	508.7	509.3				509.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	305.5	424.0	424.0	424.0				424.0
	305.5	424.0	424.0	424.0				424.0
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	4.0	4.0	4.0	4.0				4.0

ADMINISTRATIVE SERVICES  
 ADMINISTRATION  
 OFFICE OF DISABILITY AFFAIRS  
 INTERNAL PROGRAM UNIT SUMMARY

30-01-20	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

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

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

30-01-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	108.4	114.9	116.4	118.3				118.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.4</u>	<u>114.9</u>	<u>116.4</u>	<u>118.3</u>				<u>118.3</u>
<b>Travel</b>								
General Funds	3.1	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Funds	13.4	29.1	29.1	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
<b>Supplies and Materials</b>								
General Funds	4.5	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>TOTAL</b>								
General Funds	129.4	155.0	156.5	158.4				158.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.4</u>	<u>155.0</u>	<u>156.5</u>	<u>158.4</u>				<u>158.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

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

ADMINISTRATIVE SERVICES  
ADMINISTRATION  
PUBLIC EMP RELATIONS BOARD  
INTERNAL PROGRAM UNIT SUMMARY

30-01-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	160.0	225.7	223.7	228.2				228.2
Appropriated S/F								
Non-Appropriated S/F								
	160.0	225.7	223.7	228.2				228.2
<b>Travel</b>								
General Funds	2.5	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	2.5	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Funds	18.9	79.5	79.5	79.5				79.5
Appropriated S/F								
Non-Appropriated S/F								
	18.9	79.5	79.5	79.5				79.5
<b>Supplies and Materials</b>								
General Funds	4.9	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	4.9	3.9	3.9	3.9				3.9
<b>Capital Outlay</b>								
General Funds	6.7							
Appropriated S/F								
Non-Appropriated S/F								
	6.7							
<b>One-Time</b>								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F								
	1.2							
<b>TOTAL</b>								
General Funds	194.2	312.5	310.5	315.0				315.0
Appropriated S/F								
Non-Appropriated S/F								
	194.2	312.5	310.5	315.0				315.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

ADMINISTRATIVE SERVICES  
ADMINISTRATION  
PUBLIC EMP RELATIONS BOARD  
INTERNAL PROGRAM UNIT SUMMARY

30-01-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include a reallocation of (\$2.0) in personnel costs to Administration (30-01-10) to meet operational need.

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

30-01-50								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	77.1	107.6	90.3	91.7				91.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.1</u>	<u>107.6</u>	<u>90.3</u>	<u>91.7</u>				<u>91.7</u>
<b>Travel</b>								
General Funds	0.9	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Funds	17.8	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.8</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
<b>Supplies and Materials</b>								
General Funds	1.2	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>TOTAL</b>								
General Funds	97.0	141.7	124.4	125.8				125.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.0</u>	<u>141.7</u>	<u>124.4</u>	<u>125.8</u>				<u>125.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\* Base adjustments include a reallocation of (\$17.3) in personnel costs to Administration (30-01-10) to meet operational need.

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

30-03-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Professional Regulation</b>								
General Funds								
Appropriated S/F	23.0	24.0	24.0	<b>24.0</b>	1,750.9	2,032.6	2,406.7	<b>2,420.9</b>
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u><b>24.0</b></u>	<u>1,750.9</u>	<u>2,032.6</u>	<u>2,406.7</u>	<u><b>2,420.9</b></u>
<b>Public Service Commission</b>								
General Funds								
Appropriated S/F	29.0	29.0	29.0	<b>29.0</b>	2,790.9	3,187.1	3,187.1	<b>3,212.9</b>
Non-Appropriated S/F					23.4	22.7	22.7	<b>22.7</b>
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u><b>29.0</b></u>	<u>2,814.3</u>	<u>3,209.8</u>	<u>3,209.8</u>	<u><b>3,235.6</b></u>
<b>Public Advocate</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	441.3	533.1	533.1	<b>536.7</b>
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>441.3</u>	<u>533.1</u>	<u>533.1</u>	<u><b>536.7</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	56.0	57.0	57.0	<b>57.0</b>	4,983.1	5,752.8	6,126.9	<b>6,170.5</b>
Non-Appropriated S/F					23.4	22.7	22.7	<b>22.7</b>
	<u>56.0</u>	<u>57.0</u>	<u>57.0</u>	<u><b>57.0</b></u>	<u>5,006.5</u>	<u>5,775.5</u>	<u>6,149.6</u>	<u><b>6,193.2</b></u>

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

30-03-20								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	925.1	1,057.3	1,026.4	1,040.6				1,040.6
Non-Appropriated S/F								
	<u>925.1</u>	<u>1,057.3</u>	<u>1,026.4</u>	<u>1,040.6</u>				<u>1,040.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	53.9	50.0	55.0	55.0				55.0
Non-Appropriated S/F								
	<u>53.9</u>	<u>50.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	686.7	782.1	932.1	782.1			150.0	932.1
Non-Appropriated S/F								
	<u>686.7</u>	<u>782.1</u>	<u>932.1</u>	<u>782.1</u>			<u>150.0</u>	<u>932.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	17.0	25.1	25.1	25.1				25.1
Non-Appropriated S/F								
	<u>17.0</u>	<u>25.1</u>	<u>25.1</u>	<u>25.1</u>				<u>25.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.7	33.1	283.1	33.1			250.0	283.1
Non-Appropriated S/F								
	<u>4.7</u>	<u>33.1</u>	<u>283.1</u>	<u>33.1</u>			<u>250.0</u>	<u>283.1</u>
<b>Real Estate Guaranty Fund</b>								
General Funds								
Appropriated S/F	6.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>6.9</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Examination Costs</b>								
General Funds								
Appropriated S/F	56.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>56.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,750.9	2,032.6	2,406.7	2,020.9			400.0	2,420.9
Non-Appropriated S/F								
	<u>1,750.9</u>	<u>2,032.6</u>	<u>2,406.7</u>	<u>2,020.9</u>			<u>400.0</u>	<u>2,420.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,715.3	1,947.9	2,406.7	2,020.9			50.0	2,420.9
Non-Appropriated S/F								
	<u>1,715.3</u>	<u>1,947.9</u>	<u>2,406.7</u>	<u>2,020.9</u>			<u>50.0</u>	<u>2,420.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	23.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

ADMINISTRATIVE SERVICES  
REGULATION & LICENSING  
PROFESSIONAL REGULATION  
INTERNAL PROGRAM UNIT SUMMARY

30-03-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- \* Base adjustments include a reallocation of (\$25.9) ASF in personnel costs to Food Distribution (30-06-30) for food processing and \$5.0 ASF in travel from personnel costs.
- \* Recommend enhancement of \$400.0 ASF to purchase, license and maintain a new licensing information system.

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

30-03-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,396.6	1,829.6	1,770.8	1,796.6				1,796.6
Non-Appropriated S/F	17.7	9.3	13.9	13.9				13.9
	<u>1,414.3</u>	<u>1,838.9</u>	<u>1,784.7</u>	<u>1,810.5</u>				<u>1,810.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	30.3	44.5	39.5	39.5				39.5
Non-Appropriated S/F	0.8	2.5	2.5	2.5				2.5
	<u>31.1</u>	<u>47.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,091.1	1,165.4	1,139.3	1,139.3				1,139.3
Non-Appropriated S/F	1.7	7.2	6.1	6.1				6.1
	<u>1,092.8</u>	<u>1,172.6</u>	<u>1,145.4</u>	<u>1,145.4</u>				<u>1,145.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	112.8	94.6	44.5	44.5				44.5
Non-Appropriated S/F	2.2	0.2	0.2	0.2				0.2
	<u>115.0</u>	<u>94.8</u>	<u>44.7</u>	<u>44.7</u>				<u>44.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	156.8	38.0	178.0	178.0				178.0
Non-Appropriated S/F	1.0	3.5						
	<u>157.8</u>	<u>41.5</u>	<u>178.0</u>	<u>178.0</u>				<u>178.0</u>
<b>Motor Vehicle Franchise Fund</b>								
General Funds								
Appropriated S/F	3.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,790.9	3,187.1	3,187.1	3,212.9				3,212.9
Non-Appropriated S/F	23.4	22.7	22.7	22.7				22.7
	<u>2,814.3</u>	<u>3,209.8</u>	<u>3,209.8</u>	<u>3,235.6</u>				<u>3,235.6</u>
<b>IPU REVENUES</b>								
General Funds	2.8							
Appropriated S/F	2,767.4	3,168.1	3,187.1	3,212.9				3,212.9
Non-Appropriated S/F	25.0	22.7	22.7	22.7				22.7
	<u>2,795.2</u>	<u>3,190.8</u>	<u>3,209.8</u>	<u>3,235.6</u>				<u>3,235.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	29.0	29.0	29.0	29.0				29.0
Non-Appropriated S/F								
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>

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

30-03-30	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Base adjustments include a reallocation of (\$58.8) ASF in personnel costs; (\$5.0) ASF in travel; (\$26.1) ASF in contractual services; and (\$50.1) ASF in supplies and materials to capital outlay to meet operational needs.

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

30-03-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	180.2	228.9	228.9	232.5				232.5
Non-Appropriated S/F								
	180.2	228.9	228.9	232.5				232.5
<b>Travel</b>								
General Funds								
Appropriated S/F	5.7	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	5.7	11.4	11.4	11.4				11.4
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	248.6	286.0	286.0	286.0				286.0
Non-Appropriated S/F								
	248.6	286.0	286.0	286.0				286.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	6.8	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	6.8	6.8	6.8	6.8				6.8
<b>TOTAL</b>								
General Funds								
Appropriated S/F	441.3	533.1	533.1	536.7				536.7
Non-Appropriated S/F								
	441.3	533.1	533.1	536.7				536.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	452.1	588.1	533.1	536.7				536.7
Non-Appropriated S/F								
	452.1	588.1	533.1	536.7				536.7
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

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

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

**ADMINISTRATIVE SERVICES  
SUPPORT OPERATIONS  
APPROPRIATION UNIT SUMMARY**

30-04-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Mail / Courier Services</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	380.1	365.9	347.6	<b>352.9</b>
Appropriated S/F			1.0		1,134.3	1,581.6	1,692.5	<b>1,670.3</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u><b>9.0</b></u>	<u>1,514.4</u>	<u>1,947.5</u>	<u>2,040.1</u>	<u><b>2,023.2</b></u>
<b>Telephone Services</b>								
General Funds	4.0	4.0	3.0	<b>3.0</b>	204.2	170.1	141.3	<b>144.1</b>
Appropriated S/F					8,380.2	10,026.7	9,726.7	<b>9,748.9</b>
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>8,584.4</u>	<u>10,196.8</u>	<u>9,868.0</u>	<u><b>9,893.0</b></u>
<b>Graphics &amp; Printing</b>								
General Funds								
Appropriated S/F	18.0	18.0	19.0	<b>18.0</b>	1,820.6	2,501.5	2,301.5	<b>2,312.4</b>
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>19.0</u>	<u><b>18.0</b></u>	<u>1,820.6</u>	<u>2,501.5</u>	<u>2,301.5</u>	<u><b>2,312.4</b></u>
<b>Fleet Management</b>								
General Funds							175.7	<b>175.7</b>
Appropriated S/F	25.0	28.0	28.0	<b>28.0</b>	4,401.8	5,733.8	6,122.9	<b>6,134.3</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>4,401.8</u>	<u>5,733.8</u>	<u>6,298.6</u>	<u><b>6,310.0</b></u>
<b>Service and Information Guide</b>								
General Funds	5.5	5.5	5.5	<b>5.5</b>	293.4	362.8	396.9	<b>401.2</b>
Appropriated S/F					0.2	45.0	45.0	<b>45.0</b>
Non-Appropriated S/F								
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u><b>5.5</b></u>	<u>293.6</u>	<u>407.8</u>	<u>441.9</u>	<u><b>446.2</b></u>
<b>TOTAL</b>								
General Funds	18.5	18.5	17.5	<b>17.5</b>	877.7	898.8	1,061.5	<b>1,073.9</b>
Appropriated S/F	43.0	46.0	48.0	<b>46.0</b>	15,737.1	19,888.6	19,888.6	<b>19,910.9</b>
Non-Appropriated S/F								
	<u>61.5</u>	<u>64.5</u>	<u>65.5</u>	<u><b>63.5</b></u>	<u>16,614.8</u>	<u>20,787.4</u>	<u>20,950.1</u>	<u><b>20,984.8</b></u>

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

30-04-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	207.3	252.4	234.1	239.4				239.4
Appropriated S/F			22.2					
Non-Appropriated S/F								
	<u>207.3</u>	<u>252.4</u>	<u>256.3</u>	<u>239.4</u>				<u>239.4</u>
<b>Contractual Services</b>								
General Funds	107.7	107.0	107.0	107.0				107.0
Appropriated S/F	1,130.7	1,545.6	1,624.3	1,624.3				1,624.3
Non-Appropriated S/F								
	<u>1,238.4</u>	<u>1,652.6</u>	<u>1,731.3</u>	<u>1,731.3</u>				<u>1,731.3</u>
<b>Energy</b>								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>							
<b>Supplies and Materials</b>								
General Funds	6.7	6.5	6.5	6.5				6.5
Appropriated S/F	3.3		10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>6.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.3	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
<b>One-Time</b>								
General Funds	57.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.5</u>							
<b>TOTAL</b>								
General Funds	380.1	365.9	347.6	352.9				352.9
Appropriated S/F	1,134.3	1,581.6	1,692.5	1,670.3				1,670.3
Non-Appropriated S/F								
	<u>1,514.4</u>	<u>1,947.5</u>	<u>2,040.1</u>	<u>2,023.2</u>				<u>2,023.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,201.7	1,581.6	1,692.5	1,670.3				1,670.3
Non-Appropriated S/F								
	<u>1,201.7</u>	<u>1,581.6</u>	<u>1,692.5</u>	<u>1,670.3</u>				<u>1,670.3</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F			1.0					
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>				<u>9.0</u>

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

30-04-10	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Base adjustments include a reallocation of (\$18.3) in personnel costs to Administration (30-01-10) to meet operational needs and \$88.7 ASF from Telephone Services (30-04-20) to meet contractual and supply needs.

\* Do not recommend base reallocation of \$22.2 ASF in personnel costs from Telephone Services (30-04-20) to support not recommended enhancement of 1.0 ASF FTE Mail Clerk I position to help offset increased workload.

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

30-04-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	172.5	170.1	141.3	175.1		-31.0		144.1
Appropriated S/F		31.4	31.4	31.4				31.4
Non-Appropriated S/F								
	<u>172.5</u>	<u>201.5</u>	<u>172.7</u>	<u>206.5</u>		<u>-31.0</u>		<u>175.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.4	5.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>5.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Contractual Services</b>								
General Funds	5.1							
Appropriated S/F	8,323.7	9,923.1	9,587.1	9,609.3				9,609.3
Non-Appropriated S/F								
	<u>8,328.8</u>	<u>9,923.1</u>	<u>9,587.1</u>	<u>9,609.3</u>				<u>9,609.3</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	0.6	7.2	7.2	7.2				7.2
Non-Appropriated S/F								
	<u>0.6</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	39.8	11.4	41.4	41.4				41.4
Non-Appropriated S/F								
	<u>39.8</u>	<u>11.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	13.7	48.6	48.6	48.6				48.6
Non-Appropriated S/F								
	<u>13.7</u>	<u>48.6</u>	<u>48.6</u>	<u>48.6</u>				<u>48.6</u>
<b>One-Time</b>								
General Funds	26.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.6</u>							
<b>TOTAL</b>								
General Funds	204.2	170.1	141.3	175.1		-31.0		144.1
Appropriated S/F	8,380.2	10,026.7	9,726.7	9,748.9				9,748.9
Non-Appropriated S/F								
	<u>8,584.4</u>	<u>10,196.8</u>	<u>9,868.0</u>	<u>9,924.0</u>		<u>-31.0</u>		<u>9,893.0</u>
<b>IPU REVENUES</b>								
General Funds	5.3	4.6	4.6	4.6				4.6
Appropriated S/F	8,552.6	10,025.6	9,726.7	9,748.9				9,748.9
Non-Appropriated S/F								
	<u>8,557.9</u>	<u>10,030.2</u>	<u>9,731.3</u>	<u>9,753.5</u>				<u>9,753.5</u>
<b>POSITIONS</b>								
General Funds	4.0	4.0	3.0	4.0		-1.0		3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>4.0</u>		<u>-1.0</u>		<u>3.0</u>

ADMINISTRATIVE SERVICES  
 SUPPORT OPERATIONS  
 TELEPHONE SERVICES  
 INTERNAL PROGRAM UNIT SUMMARY

30-04-20	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Base adjustments include \$6.0 ASF in travel from contractual services; \$30.0 ASF in supplies and materials from contractual services; and a reallocation of (\$277.8) ASF in contractual services to various units throughout the Division of Support Operations (30-04-00) to meet contractual and supply needs.

\* Recommend structural change transferring (\$31.0) and (1.0) FTE to Administration (30-01-10) for a Telephone Services Analyst to process agency telephone bills.

**ADMINISTRATIVE SERVICES  
SUPPORT OPERATIONS  
GRAPHICS & PRINTING  
INTERNAL PROGRAM UNIT SUMMARY**

30-04-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	702.5	761.2	761.2	772.1				772.1
Non-Appropriated S/F								
	<u>702.5</u>	<u>761.2</u>	<u>761.2</u>	<u>772.1</u>				<u>772.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.6	10.1	10.1	10.1				10.1
Non-Appropriated S/F								
	<u>4.6</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	743.1	943.3	893.3	893.3				893.3
Non-Appropriated S/F								
	<u>743.1</u>	<u>943.3</u>	<u>893.3</u>	<u>893.3</u>				<u>893.3</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	3.3	15.3	15.3	15.3				15.3
Non-Appropriated S/F								
	<u>3.3</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	353.2	564.4	464.4	464.4				464.4
Non-Appropriated S/F								
	<u>353.2</u>	<u>564.4</u>	<u>464.4</u>	<u>464.4</u>				<u>464.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	13.9	207.2	157.2	157.2				157.2
Non-Appropriated S/F								
	<u>13.9</u>	<u>207.2</u>	<u>157.2</u>	<u>157.2</u>				<u>157.2</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,820.6	2,501.5	2,301.5	2,312.4				2,312.4
Non-Appropriated S/F								
	<u>1,820.6</u>	<u>2,501.5</u>	<u>2,301.5</u>	<u>2,312.4</u>				<u>2,312.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,730.6	2,485.2	2,301.5	2,312.4				2,312.4
Non-Appropriated S/F								
	<u>1,730.6</u>	<u>2,485.2</u>	<u>2,301.5</u>	<u>2,312.4</u>				<u>2,312.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	18.0	18.0	19.0	18.0				18.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>19.0</u>	<u>18.0</u>				<u>18.0</u>

ADMINISTRATIVE SERVICES  
 SUPPORT OPERATIONS  
 GRAPHICS & PRINTING  
 INTERNAL PROGRAM UNIT SUMMARY

30-04-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- \* Base adjustments include a reallocation of (\$200.0) ASF to Fleet Services (30-04-40) for capital and supply needs.
- \* Do not recommend enhancement of 1.0 ASF FTE for a Mail Clerk II to handle increased workload.

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

30-04-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	887.1	1,024.3	1,024.3	1,035.7				1,035.7
Non-Appropriated S/F								
	<u>887.1</u>	<u>1,024.3</u>	<u>1,024.3</u>	<u>1,035.7</u>				<u>1,035.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.3	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	618.5	760.7	853.0	853.0				853.0
Non-Appropriated S/F								
	<u>618.5</u>	<u>760.7</u>	<u>853.0</u>	<u>853.0</u>				<u>853.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	1.1	1.7	1.7	1.7				1.7
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	625.8	612.5	777.2	777.2				777.2
Non-Appropriated S/F								
	<u>625.8</u>	<u>612.5</u>	<u>777.2</u>	<u>777.2</u>				<u>777.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2,264.0	2,793.4	2,968.4	2,968.4				2,968.4
Non-Appropriated S/F								
	<u>2,264.0</u>	<u>2,793.4</u>	<u>2,968.4</u>	<u>2,968.4</u>				<u>2,968.4</u>
<b>Cars and Wagons</b>								
General Funds			175.7	175.7				175.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>175.7</u>	<u>175.7</u>				<u>175.7</u>
<b>Gas Card Expense</b>								
General Funds								
Appropriated S/F		535.9	493.0	493.0				493.0
Non-Appropriated S/F								
		<u>535.9</u>	<u>493.0</u>	<u>493.0</u>				<u>493.0</u>
<b>TOTAL</b>								
General Funds			175.7	175.7				175.7
Appropriated S/F	4,401.8	5,733.8	6,122.9	6,134.3				6,134.3
Non-Appropriated S/F								
	<u>4,401.8</u>	<u>5,733.8</u>	<u>6,298.6</u>	<u>6,310.0</u>				<u>6,310.0</u>
<b>IPU REVENUES</b>								
General Funds	0.8							
Appropriated S/F	5,861.7	5,696.4	6,122.9	6,134.3				6,134.3
Non-Appropriated S/F								
	<u>5,862.5</u>	<u>5,696.4</u>	<u>6,122.9</u>	<u>6,134.3</u>				<u>6,134.3</u>

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

**30-04-40**

<b>Lines</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Budget</b>	<b>FY 2000 Request</b>	<b>FY 2000 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2000 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	25.0	28.0	28.0	28.0				<b>28.0</b>
Non-Appropriated S/F	<u>25.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u><b>28.0</b></u>

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

\* Base adjustments include \$175.7 from Administration (30-01-10) to make lease payments on fleet vehicles; \$189.1 ASF in contractual services and supplies and materials from Telephone Services (30-04-20); \$200.0 ASF in supplies and materials and capital outlay from Graphics and Printing (30-04-30); and \$42.9 ASF in supplies and materials from Gas Card Expenses to meet operational needs.

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

30-04-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	194.0	163.7	197.8	202.1				202.1
Appropriated S/F								
Non-Appropriated S/F								
	194.0	163.7	197.8	202.1				202.1
<b>Contractual Services</b>								
General Funds	76.8	193.1	193.1	193.1				193.1
Appropriated S/F	0.2	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	77.0	238.1	238.1	238.1				238.1
<b>Supplies and Materials</b>								
General Funds	2.8	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	2.8	6.0	6.0	6.0				6.0
<b>Capital Outlay</b>								
General Funds	8.3							
Appropriated S/F								
Non-Appropriated S/F								
	8.3							
<b>One-Time</b>								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	11.5							
<b>TOTAL</b>								
General Funds	293.4	362.8	396.9	401.2				401.2
Appropriated S/F	0.2	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	293.6	407.8	441.9	446.2				446.2
<b>IPU REVENUES</b>								
General Funds	2.1							
Appropriated S/F	68.2	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	70.3	45.0	45.0	45.0				45.0
<b>POSITIONS</b>								
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 1999 level of service.

**ADMINISTRATIVE SERVICES  
FACILITIES MANAGEMENT  
APPROPRIATION UNIT SUMMARY**

30-05-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Facilities Management</b>								
General Funds	79.4	79.4	82.4	<b>81.4</b>	47,863.2	34,695.7	35,669.9	<b>34,474.7</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	712.9	1,048.5	865.6	<b>867.5</b>
Non-Appropriated S/F	2.6	2.6	2.6	<b>2.6</b>	1,461.8	210.8	210.8	<b>210.8</b>
	<u>86.0</u>	<u>86.0</u>	<u>89.0</u>	<b>88.0</b>	<u>50,037.9</u>	<u>35,955.0</u>	<u>36,746.3</u>	<b>35,553.0</b>
<b>TOTAL</b>								
General Funds	79.4	79.4	82.4	<b>81.4</b>	47,863.2	34,695.7	35,669.9	<b>34,474.7</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	712.9	1,048.5	865.6	<b>867.5</b>
Non-Appropriated S/F	2.6	2.6	2.6	<b>2.6</b>	1,461.8	210.8	210.8	<b>210.8</b>
	<u>86.0</u>	<u>86.0</u>	<u>89.0</u>	<b>88.0</b>	<u>50,037.9</u>	<u>35,955.0</u>	<u>36,746.3</u>	<b>35,553.0</b>

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

30-05-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	2,881.3	2,948.7	3,080.1	3,027.1			72.9	3,100.0
Appropriated S/F	127.2	135.1	135.1	137.0				137.0
Non-Appropriated S/F	113.1	170.3	170.3	170.3				170.3
	<u>3,121.6</u>	<u>3,254.1</u>	<u>3,385.5</u>	<u>3,334.4</u>			<u>72.9</u>	<u>3,407.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.2	4.5	4.5	4.5				4.5
Non-Appropriated S/F	6.4	4.4	4.4	4.4				4.4
	<u>9.6</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
<b>Contractual Services</b>								
General Funds	2,865.4	2,707.5	3,506.2	2,857.5	140.4		124.4	3,122.3
Appropriated S/F	236.6	379.4	379.4	379.4				379.4
Non-Appropriated S/F	609.6	32.7	32.7	32.7				32.7
	<u>3,711.6</u>	<u>3,119.6</u>	<u>3,918.3</u>	<u>3,269.6</u>	<u>140.4</u>		<u>124.4</u>	<u>3,534.4</u>
<b>Energy</b>								
General Funds	1,770.7	2,229.8	2,229.8	2,051.8				2,051.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,770.7</u>	<u>2,229.8</u>	<u>2,229.8</u>	<u>2,051.8</u>				<u>2,051.8</u>
<b>Supplies and Materials</b>								
General Funds	454.2	372.1	546.0	401.3	24.0		25.6	450.9
Appropriated S/F	63.3	237.0	237.0	237.0				237.0
Non-Appropriated S/F	12.9	2.4	2.4	2.4				2.4
	<u>530.4</u>	<u>611.5</u>	<u>785.4</u>	<u>640.7</u>	<u>24.0</u>		<u>25.6</u>	<u>690.3</u>
<b>Capital Outlay</b>								
General Funds	25.0		49.4					
Appropriated S/F	50.4	109.6	109.6	109.6				109.6
Non-Appropriated S/F	695.8							
	<u>771.2</u>	<u>109.6</u>	<u>159.0</u>	<u>109.6</u>				<u>109.6</u>
<b>Public Building</b>								
General Funds	28.6	29.2						
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.6</u>	<u>29.2</u>						
<b>Debt Service</b>								
General Funds	12,251.3	12,637.6	12,637.6	12,128.9				12,128.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,251.3</u>	<u>12,637.6</u>	<u>12,637.6</u>	<u>12,128.9</u>				<u>12,128.9</u>
<b>One-Time</b>								
General Funds	17.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.2</u>							
<b>Other Items</b>								
General Funds	12,217.1							
Appropriated S/F	228.5							
Non-Appropriated S/F	24.0	1.0	1.0	1.0				1.0
	<u>12,469.6</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

30-05-10

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Deferred Maintenance</b>								
General Funds	125.2	150.0						
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.2</u>	<u>150.0</u>						
<b>Real Estate Acquisition Prog.</b>								
General Funds								
Appropriated S/F		182.9						
Non-Appropriated S/F								
		<u>182.9</u>						
<b>Judicial MCI / Equipment</b>								
General Funds	31.0	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>State MCI / Equipment</b>								
General Funds	826.7	522.3	522.3	522.3				522.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>826.7</u>	<u>522.3</u>	<u>522.3</u>	<u>522.3</u>				<u>522.3</u>
<b>DAS MCI / Equipment</b>								
General Funds	4,075.2	4,147.0	4,147.0	4,147.0				4,147.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,075.2</u>	<u>4,147.0</u>	<u>4,147.0</u>	<u>4,147.0</u>				<u>4,147.0</u>
<b>HSS MCI / Equipment</b>								
General Funds	4,786.5	3,427.0	3,427.0	3,427.0				3,427.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,786.5</u>	<u>3,427.0</u>	<u>3,427.0</u>	<u>3,427.0</u>				<u>3,427.0</u>
<b>DSCYF MCI / Equipment</b>								
General Funds	451.9	382.4	382.4	382.4				382.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>451.9</u>	<u>382.4</u>	<u>382.4</u>	<u>382.4</u>				<u>382.4</u>
<b>Correction MCI / Equipment</b>								
General Funds	3,058.5	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,058.5</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
<b>PS MCI / Equipment</b>								
General Funds	226.4	139.8	139.8	139.8				139.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>226.4</u>	<u>139.8</u>	<u>139.8</u>	<u>139.8</u>				<u>139.8</u>
<b>DNG MCI / Equipment</b>								
General Funds	374.9	243.3	243.3	243.3				243.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>374.9</u>	<u>243.3</u>	<u>243.3</u>	<u>243.3</u>				<u>243.3</u>

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

30-05-10								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>MCI Asbestos / UST</b>								
General Funds	531.4	1,709.0	1,709.0	1,709.0				1,709.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>531.4</u>	<u>1,709.0</u>	<u>1,709.0</u>	<u>1,709.0</u>				<u>1,709.0</u>
<b>NCCDC</b>								
General Funds								
Appropriated S/F	3.7							
Non-Appropriated S/F								
	<u>3.7</u>							
<b>UST State Agency Tanks</b>								
General Funds	864.7	800.0	800.0	800.0				800.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>864.7</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
<b>TOTAL</b>								
General Funds	47,863.2	34,695.7	35,669.9	34,087.4	164.4		222.9	34,474.7
Appropriated S/F	712.9	1,048.5	865.6	867.5				867.5
Non-Appropriated S/F	1,461.8	210.8	210.8	210.8				210.8
	<u>50,037.9</u>	<u>35,955.0</u>	<u>36,746.3</u>	<u>35,165.7</u>	164.4		222.9	<u>35,553.0</u>
<b>IPU REVENUES</b>								
General Funds	60.9	60.0	60.0	60.0				60.0
Appropriated S/F	1,118.7	1,796.4	865.6	867.5				867.5
Non-Appropriated S/F	4,215.8	210.8	210.8	210.8				210.8
	<u>5,395.4</u>	<u>2,067.2</u>	<u>1,136.4</u>	<u>1,138.3</u>				<u>1,138.3</u>
<b>POSITIONS</b>								
General Funds	79.4	79.4	82.4	79.4			2.0	81.4
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
	<u>86.0</u>	<u>86.0</u>	<u>89.0</u>	<u>86.0</u>			2.0	<u>88.0</u>

ADMINISTRATIVE SERVICES  
 FACILITIES MANAGEMENT  
 FACILITIES MANAGEMENT  
 INTERNAL PROGRAM UNIT SUMMARY

30-05-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- \* Base adjustments include \$150.0 in contractual services from deferred maintenance; \$29.2 in supplies and materials from public building; and (\$182.9) ASF in real estate acquisition to Food Distribution (30-06-30) for food processing.
- \* Recommend inflation adjustment of \$67.3 to annualize the operating costs of four new buildings to include the Wilmington Inspection Lane, Justice of the Peace Court #7/16, Delaware State Police Indoor Firing Range, and the Delaware State Fire Marshal Facility - New Castle County; and \$56.6 for operating costs for the Delaware Public Archives Building scheduled to open in January of 2000.
- \* Recommend inflation adjustment of \$40.5 and an enhancement of \$150.0 to provide for additional routine and preventative maintenance activities. Do not recommend an additional inflation adjustment of \$8.3 and an enhancement of \$334.0.
- \* Recommend enhancement of \$26.7, and 1.0 FTE plus one-time funding of \$12.0 in the Budget Office's Contingency to provide for the maintenance and operation of the Delaware Public Archives Building.
- \* Recommend enhancement of \$46.2, 1.0 FTE and one-time funding of \$6.7 in the Budget Office's Contingency for additional building system support. Do not recommend an additional \$46.1, and 1.0 FTE plus one-time funding of \$6.7.
- \* Do not recommend enhancement of \$119.7 to replace lost ASF revenues as a result of the Municipal Court merger.
- \* Recommend one-time funding of \$41.0 in the Budget Office's Contingency to purchase an electronic filing system.

**ADMINISTRATIVE SERVICES  
PURCHASING  
APPROPRIATION UNIT SUMMARY**

30-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Contracting</b>								
General Funds	17.0	17.0	17.0	17.0	856.7	772.8	808.5	822.3
Appropriated S/F					73.0	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>929.7</u>	<u>872.8</u>	<u>908.5</u>	<u>922.3</u>
<b>Delaware Surplus Services</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	194.8	390.1	260.1	262.4
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>194.8</u>	<u>390.1</u>	<u>260.1</u>	<u>262.4</u>
<b>Food Distribution</b>								
General Funds	4.0	4.0	4.0	4.0	181.3	178.8	184.8	188.3
Appropriated S/F	4.0	4.0	4.0	4.0	359.9	444.2	776.0	777.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	139.1	121.0	121.0	121.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>680.3</u>	<u>744.0</u>	<u>1,081.8</u>	<u>1,086.7</u>
<b>TOTAL</b>								
General Funds	21.0	21.0	21.0	21.0	1,038.0	951.6	993.3	1,010.6
Appropriated S/F	8.0	8.0	8.0	8.0	627.7	934.3	1,136.1	1,139.8
Non-Appropriated S/F	2.0	2.0	2.0	2.0	139.1	121.0	121.0	121.0
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>1,804.8</u>	<u>2,006.9</u>	<u>2,250.4</u>	<u>2,271.4</u>

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

30-06-10

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	698.1	680.8	710.5	724.7				724.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>698.1</u>	<u>680.8</u>	<u>710.5</u>	<u>724.7</u>				<u>724.7</u>
<b>Travel</b>								
General Funds	8.1	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Contractual Services</b>								
General Funds	48.4	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.4</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
<b>Energy</b>								
General Funds	18.9	18.0	18.0	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.9</u>	<u>18.0</u>	<u>18.0</u>	<u>23.6</u>				<u>23.6</u>
<b>Supplies and Materials</b>								
General Funds	6.7	9.4	9.4	9.4				9.4
Appropriated S/F	73.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>79.7</u>	<u>109.4</u>	<u>109.4</u>	<u>109.4</u>				<u>109.4</u>
<b>Capital Outlay</b>								
General Funds	12.3	10.6	16.6	10.6				10.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>10.6</u>	<u>16.6</u>	<u>10.6</u>				<u>10.6</u>
<b>One-Time</b>								
General Funds	21.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.1</u>							
<b>Technology Initiatives</b>								
General Funds	43.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.1</u>							
<b>TOTAL</b>								
General Funds	856.7	772.8	808.5	822.3				822.3
Appropriated S/F	73.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>929.7</u>	<u>872.8</u>	<u>908.5</u>	<u>922.3</u>				<u>922.3</u>
<b>IPU REVENUES</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	97.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>97.2</u>	<u>101.0</u>	<u>101.0</u>	<u>101.0</u>				<u>101.0</u>

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

30-06-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>POSITIONS</b>								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	17.0	17.0	17.0	17.0				17.0

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

\* Recommend one-time funding of \$2.5 in the Budget Office's Contingency for computer related items. Do not recommend an additional \$3.5.

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

30-06-20

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	154.2	218.9	168.9	171.2				171.2
Non-Appropriated S/F								
	<u>154.2</u>	<u>218.9</u>	<u>168.9</u>	<u>171.2</u>				<u>171.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.1	8.3	8.3	8.3				8.3
Non-Appropriated S/F								
	<u>0.1</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	20.6	79.0	39.0	39.0				39.0
Non-Appropriated S/F								
	<u>20.6</u>	<u>79.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	2.4	11.3	11.3	11.3				11.3
Non-Appropriated S/F								
	<u>2.4</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	8.0	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	9.5	64.1	24.1	24.1				24.1
Non-Appropriated S/F								
	<u>9.5</u>	<u>64.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	194.8	390.1	260.1	262.4				262.4
Non-Appropriated S/F								
	<u>194.8</u>	<u>390.1</u>	<u>260.1</u>	<u>262.4</u>				<u>262.4</u>
<b>IPU REVENUES</b>								
General Funds	32.0	25.0	25.0	25.0				25.0
Appropriated S/F	277.8	386.2	260.1	262.4				262.4
Non-Appropriated S/F								
	<u>309.8</u>	<u>411.2</u>	<u>285.1</u>	<u>287.4</u>				<u>287.4</u>
<b>POSITIONS</b>								
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>

ADMINISTRATIVE SERVICES  
PURCHASING  
DELAWARE SURPLUS SERVICES  
INTERNAL PROGRAM UNIT SUMMARY

30-06-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include a reallocation of (\$7.0) ASF in personnel costs to Administration (30-01-10) and (\$123.0) ASF in personnel costs, contractual services and capital outlay to Food Distribution (30-06-30) for food processing.

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

30-06-30

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	157.2	155.0	161.0	164.5				164.5
Appropriated S/F	99.6	148.5	108.5	109.9				109.9
Non-Appropriated S/F	41.6	61.4	61.4	61.4				61.4
	<u>298.4</u>	<u>364.9</u>	<u>330.9</u>	<u>335.8</u>				<u>335.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.2	1.8	1.8	1.8				1.8
Non-Appropriated S/F	2.1	5.9	5.9	5.9				5.9
	<u>2.3</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>Contractual Services</b>								
General Funds	19.0	18.2	18.2	18.2				18.2
Appropriated S/F	6.8	61.3	21.3	21.3				21.3
Non-Appropriated S/F	94.4	42.3	42.3	42.3				42.3
	<u>120.2</u>	<u>121.8</u>	<u>81.8</u>	<u>81.8</u>				<u>81.8</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	3.9	4.4	4.4	4.4				4.4
Non-Appropriated S/F		5.3	5.3	5.3				5.3
	<u>3.9</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
<b>Supplies and Materials</b>								
General Funds	5.1	5.6	5.6	5.6				5.6
Appropriated S/F	2.5	16.2	16.2	16.2				16.2
Non-Appropriated S/F	1.0	6.1	6.1	6.1				6.1
	<u>8.6</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		39.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>39.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Food Processing</b>								
General Funds								
Appropriated S/F	246.9	173.0	613.8	613.8				613.8
Non-Appropriated S/F								
	<u>246.9</u>	<u>173.0</u>	<u>613.8</u>	<u>613.8</u>				<u>613.8</u>
<b>TOTAL</b>								
General Funds	181.3	178.8	184.8	188.3				188.3
Appropriated S/F	359.9	444.2	776.0	777.4				777.4
Non-Appropriated S/F	139.1	121.0	121.0	121.0				121.0
	<u>680.3</u>	<u>744.0</u>	<u>1,081.8</u>	<u>1,086.7</u>				<u>1,086.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	360.6	440.9	776.0	777.4				777.4
Non-Appropriated S/F	126.9	121.0	121.0	121.0				121.0
	<u>487.5</u>	<u>561.9</u>	<u>897.0</u>	<u>898.4</u>				<u>898.4</u>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

30-06-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include a reallocation of (\$40.0) ASF in personnel costs, (\$40.0) ASF in contractual services, and (\$29.0) ASF in capital outlay to food processing; and \$331.8 ASF in food processing from Professional Regulation (30-03-20), Facilities Management (30-05-10) and Delaware Surplus Services (30-06-20) to meet operational needs.

