

**ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

30-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Administration								
General Funds	30.0	31.0	31.0	31.0	2,043.2	2,043.7	2,246.7	2,247.7
Appropriated S/F	1.0	3.0	3.0	3.0	92.4	238.9	238.9	238.9
Non-Appropriated S/F	3.0	5.0	5.0	5.0	429.3	424.0	424.0	424.0
	<u>34.0</u>	<u>39.0</u>	<u>39.0</u>	39.0	<u>2,564.9</u>	<u>2,706.6</u>	<u>2,909.6</u>	2,910.6
Regulation & Licensing								
General Funds								
Appropriated S/F	58.0	58.0	59.0	58.0	5,685.6	6,240.8	6,838.5	6,591.2
Non-Appropriated S/F					23.5	22.7	22.7	22.7
	<u>58.0</u>	<u>58.0</u>	<u>59.0</u>	58.0	<u>5,709.1</u>	<u>6,263.5</u>	<u>6,861.2</u>	6,613.9
Support Services								
General Funds	14.5	33.5	33.5	33.5	901.0	1,853.3	1,926.7	1,840.1
Appropriated S/F	50.0	59.0	59.0	59.0	11,833.4	13,237.4	15,029.2	13,733.4
Non-Appropriated S/F		2.0	2.0	2.0		121.0	121.0	121.0
	<u>64.5</u>	<u>94.5</u>	<u>94.5</u>	94.5	<u>12,734.4</u>	<u>15,211.7</u>	<u>17,076.9</u>	15,694.5
Facilities Management								
General Funds	90.0	92.4	92.4	92.4	51,285.5	35,681.2	36,545.2	37,204.2
Appropriated S/F	4.0	3.0	3.0	3.0	1,224.2	682.6	682.6	682.6
Non-Appropriated S/F		2.6	2.6	2.6	4,931.2	210.8	210.8	210.8
	<u>94.0</u>	<u>98.0</u>	<u>98.0</u>	98.0	<u>57,440.9</u>	<u>36,574.6</u>	<u>37,438.6</u>	38,097.6
Purchasing								
General Funds	21.0				1,116.7			
Appropriated S/F	9.0				778.4			
Non-Appropriated S/F	2.0				181.3			
	<u>32.0</u>				<u>2,076.4</u>			
TOTAL								
General Funds	155.5	156.9	156.9	156.9	55,346.4	39,578.2	40,718.6	41,292.0
Appropriated S/F	122.0	123.0	124.0	123.0	19,614.0	20,399.7	22,789.2	21,246.1
Non-Appropriated S/F	5.0	9.6	9.6	9.6	5,565.3	778.5	778.5	778.5
	<u>282.5</u>	<u>289.5</u>	<u>290.5</u>	289.5	<u>80,525.7</u>	<u>60,756.4</u>	<u>64,286.3</u>	63,316.6

**ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

30-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	20,796.4		
Special Funds					-0.2			
SUBTOTAL					0.3	20,796.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					55,346.9	60,374.6	40,718.6	41,292.0
Special Funds					25,179.1	21,178.2	23,567.7	22,024.6
TOTAL					80,526.0	81,552.8	64,286.3	63,316.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						74,635.2		
GRAND TOTAL								
General Funds					55,346.9	60,374.6	40,718.6	41,292.0
Special Funds					99,814.3	21,178.2	23,567.7	22,024.6
GRAND TOTAL					155,161.2	81,552.8	64,286.3	63,316.6
		(Reverted)				120.3		
		(Encumbered)				2,244.5		
		(Continuing)				18,551.9		

**ADMINISTRATIVE SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

30-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Administration								
General Funds	22.0	23.0	23.0	23.0	1,386.3	1,339.9	1,525.1	1,526.4
Appropriated S/F	1.0	3.0	3.0	3.0	92.4	238.9	238.9	238.9
Non-Appropriated S/F								
	<u>23.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,478.7</u>	<u>1,578.8</u>	<u>1,764.0</u>	<u>1,765.3</u>
Office of Disability Affairs								
General Funds	1.0	1.0	1.0	1.0	96.5	91.7	99.1	98.8
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>429.3</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>
	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>525.8</u>	<u>515.7</u>	<u>523.1</u>	<u>522.8</u>
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	143.7	164.4	164.4	164.4
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>143.7</u>	<u>164.4</u>	<u>164.4</u>	<u>164.4</u>
Public Emp Relations Board								
General Funds	4.0	4.0	4.0	4.0	295.4	319.9	330.3	330.3
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>295.4</u>	<u>319.9</u>	<u>330.3</u>	<u>330.3</u>
Merit Employee Relations Brd								
General Funds	1.0	1.0	1.0	1.0	121.3	127.8	127.8	127.8
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>121.3</u>	<u>127.8</u>	<u>127.8</u>	<u>127.8</u>
TOTAL								
General Funds	30.0	31.0	31.0	31.0	2,043.2	2,043.7	2,246.7	2,247.7
Appropriated S/F	1.0	3.0	3.0	3.0	92.4	238.9	238.9	238.9
Non-Appropriated S/F	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>429.3</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>
	<u>34.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>2,564.9</u>	<u>2,706.6</u>	<u>2,909.6</u>	<u>2,910.6</u>

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

30-01-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,214.5	1,217.2	1,402.4	1,403.7				1,403.7
Appropriated S/F	81.6	196.6	196.6	196.6				196.6
Non-Appropriated S/F								
	<u>1,296.1</u>	<u>1,413.8</u>	<u>1,599.0</u>	<u>1,600.3</u>				<u>1,600.3</u>
Travel								
General Funds	6.5	9.5	9.5	9.5				9.5
Appropriated S/F	0.1	2.6	2.6	2.6				2.6
Non-Appropriated S/F								
	<u>6.6</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Contractual Services								
General Funds	75.5	36.9	36.9	36.9				36.9
Appropriated S/F	4.9	12.5	12.5	12.5				12.5
Non-Appropriated S/F								
	<u>80.4</u>	<u>49.4</u>	<u>49.4</u>	<u>49.4</u>				<u>49.4</u>
Supplies and Materials								
General Funds	18.5	7.5	7.5	7.5				7.5
Appropriated S/F	5.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>24.3</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Capital Outlay								
General Funds	6.3	3.8	3.8	3.8				3.8
Appropriated S/F		21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	<u>6.3</u>	<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	1,386.3	1,339.9	1,525.1	1,526.4				1,526.4
Appropriated S/F	92.4	238.9	238.9	238.9				238.9
Non-Appropriated S/F								
	<u>1,478.7</u>	<u>1,578.8</u>	<u>1,764.0</u>	<u>1,765.3</u>				<u>1,765.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	88.7	141.8	141.8	141.8				141.8
Non-Appropriated S/F								
	<u>88.7</u>	<u>141.8</u>	<u>141.8</u>	<u>141.8</u>				<u>141.8</u>
POSITIONS								
General Funds	22.0	23.0	23.0	23.0				23.0
Appropriated S/F	1.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>23.0</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 base funding to maintain Fiscal Year 2003 level of service.

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

30-01-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	58.1	54.5	61.9	61.9				61.9
Appropriated S/F								
Non-Appropriated S/F	<u>168.1</u>	<u>187.0</u>	<u>187.0</u>	<u>187.0</u>				<u>187.0</u>
	226.2	241.5	248.9	248.9				248.9
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	9.0	9.0	9.0	9.0				9.0
Contractual Services								
General Funds	35.7	34.9	34.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F	<u>143.5</u>	<u>47.8</u>	<u>47.8</u>	<u>47.8</u>				<u>47.8</u>
	179.2	82.7	82.7	82.7				82.7
Supplies and Materials								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>13.3</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
	13.6	3.6	3.6	3.6				3.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12.5</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
	12.5	3.4	3.4	3.4				3.4
Debt Service								
General Funds	1.4	1.0	1.0	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>1.4</u>	<u>1.0</u>	<u>1.0</u>	<u>0.7</u>				<u>0.7</u>
	1.4	1.0	1.0	0.7				0.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>83.9</u>	<u>174.5</u>	<u>174.5</u>	<u>174.5</u>				<u>174.5</u>
	83.9	174.5	174.5	174.5				174.5
TOTAL								
General Funds	96.5	91.7	99.1	98.8				98.8
Appropriated S/F								
Non-Appropriated S/F	<u>429.3</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>				<u>424.0</u>
	525.8	515.7	523.1	522.8				522.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>460.4</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>				<u>424.0</u>
	460.4	424.0	424.0	424.0				424.0
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	4.0	6.0	6.0	6.0				6.0

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

30-01-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

30-01-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	112.8	124.3	124.3	124.3				124.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.8</u>	<u>124.3</u>	<u>124.3</u>	<u>124.3</u>				<u>124.3</u>
Travel								
General Funds	2.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	20.1	29.1	29.1	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.1</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
Supplies and Materials								
General Funds	8.8	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	143.7	164.4	164.4	164.4				164.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>143.7</u>	<u>164.4</u>	<u>164.4</u>	<u>164.4</u>				<u>164.4</u>
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								
	<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 2003 level of service.

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

30-01-40 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	246.7	238.1	248.5	248.5				248.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>246.7</u>	<u>238.1</u>	<u>248.5</u>	<u>248.5</u>				<u>248.5</u>
Travel								
General Funds	1.6	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	37.3	68.4	68.4	68.4				68.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.3</u>	<u>68.4</u>	<u>68.4</u>	<u>68.4</u>				<u>68.4</u>
Supplies and Materials								
General Funds	8.5	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
One-Time								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>							
TOTAL								
General Funds	295.4	319.9	330.3	330.3				330.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>295.4</u>	<u>319.9</u>	<u>330.3</u>	<u>330.3</u>				<u>330.3</u>
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								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

30-01-50 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	92.9	93.7	93.7	93.7				93.7
Appropriated S/F								
Non-Appropriated S/F								
	92.9	93.7	93.7	93.7				93.7
Travel								
General Funds	1.8	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	1.8	2.5	2.5	2.5				2.5
Contractual Services								
General Funds	22.5	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	22.5	23.6	23.6	23.6				23.6
Supplies and Materials								
General Funds	4.1	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	4.1	8.0	8.0	8.0				8.0
TOTAL								
General Funds	121.3	127.8	127.8	127.8				127.8
Appropriated S/F								
Non-Appropriated S/F								
	121.3	127.8	127.8	127.8				127.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

30-03-00

Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Professional Regulation								
General Funds								
Appropriated S/F	23.0	23.0	23.0	23.0	2,138.7	2,185.7	2,523.3	2,323.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,138.7</u>	<u>2,185.7</u>	<u>2,523.3</u>	<u>2,323.0</u>
Public Service Commission								
General Funds								
Appropriated S/F	31.0	31.0	31.0	31.0	3,087.4	3,512.3	3,689.1	3,689.1
Non-Appropriated S/F					23.5	22.7	22.7	22.7
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>3,110.9</u>	<u>3,535.0</u>	<u>3,711.8</u>	<u>3,711.8</u>
Public Advocate								
General Funds								
Appropriated S/F	4.0	4.0	5.0	4.0	459.5	542.8	626.1	579.1
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>4.0</u>	<u>459.5</u>	<u>542.8</u>	<u>626.1</u>	<u>579.1</u>
TOTAL								
General Funds								
Appropriated S/F	58.0	58.0	59.0	58.0	5,685.6	6,240.8	6,838.5	6,591.2
Non-Appropriated S/F					23.5	22.7	22.7	22.7
	<u>58.0</u>	<u>58.0</u>	<u>59.0</u>	<u>58.0</u>	<u>5,709.1</u>	<u>6,263.5</u>	<u>6,861.2</u>	<u>6,613.9</u>

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

30-03-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,027.3	1,041.3	1,178.6	1,178.6				1,178.6
Non-Appropriated S/F								
	<u>1,027.3</u>	<u>1,041.3</u>	<u>1,178.6</u>	<u>1,178.6</u>				<u>1,178.6</u>
Travel								
General Funds								
Appropriated S/F	53.1	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>53.1</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Contractual Services								
General Funds								
Appropriated S/F	965.1	962.3	1,152.6	962.3				962.3
Non-Appropriated S/F								
	<u>965.1</u>	<u>962.3</u>	<u>1,152.6</u>	<u>962.3</u>				<u>962.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	23.8	15.6	23.6	15.6				15.6
Non-Appropriated S/F								
	<u>23.8</u>	<u>15.6</u>	<u>23.6</u>	<u>15.6</u>				<u>15.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	21.2	42.0	49.0	42.0				42.0
Non-Appropriated S/F								
	<u>21.2</u>	<u>42.0</u>	<u>49.0</u>	<u>42.0</u>				<u>42.0</u>
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	8.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>8.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Examination Costs								
General Funds								
Appropriated S/F	39.8	54.5	49.5	54.5				54.5
Non-Appropriated S/F								
	<u>39.8</u>	<u>54.5</u>	<u>49.5</u>	<u>54.5</u>				<u>54.5</u>
TOTAL								
General Funds								
Appropriated S/F	2,138.7	2,185.7	2,523.3	2,323.0				2,323.0
Non-Appropriated S/F								
	<u>2,138.7</u>	<u>2,185.7</u>	<u>2,523.3</u>	<u>2,323.0</u>				<u>2,323.0</u>
IPU REVENUES								
General Funds	2.0							
Appropriated S/F	1,535.4	2,216.3	2,216.3	2,216.3				2,216.3
Non-Appropriated S/F								
	<u>1,537.4</u>	<u>2,216.3</u>	<u>2,216.3</u>	<u>2,216.3</u>				<u>2,216.3</u>
POSITIONS								
General Funds								
Appropriated S/F	23.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

30-03-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$137.3 ASF in Personnel Costs for annual salary and OEC increases.

*Do not recommend inflation adjustment of \$158.1 ASF in Contractual Services and \$8.0 ASF in Supplies and Materials for six contractual employees and associated operating costs due to increased workload and to implement the Joint Sunset Committee's recommendations for the Board of Medical Practice.

*Do not recommend structural changes transferring (\$124.0) ASF in Contractual Services, \$7.0 ASF in Capital Outlay and (\$5.0) ASF in Examination Costs.

*Do not recommend enhancement of \$156.2 ASF in Contractual Services for website enhancements.

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

30-03-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,954.3	2,000.6	2,177.4	2,177.4				2,177.4
Non-Appropriated S/F	10.1	13.9	13.9	13.9				13.9
	<u>1,964.4</u>	<u>2,014.5</u>	<u>2,191.3</u>	<u>2,191.3</u>				<u>2,191.3</u>
Travel								
General Funds								
Appropriated S/F	42.2	39.5	44.5	39.5				39.5
Non-Appropriated S/F	2.5	2.5	2.5	2.5				2.5
	<u>44.7</u>	<u>42.0</u>	<u>47.0</u>	<u>42.0</u>				<u>42.0</u>
Contractual Services								
General Funds								
Appropriated S/F	974.3	1,239.3	1,264.3	1,239.3				1,239.3
Non-Appropriated S/F	8.8	6.1	6.1	6.1				6.1
	<u>983.1</u>	<u>1,245.4</u>	<u>1,270.4</u>	<u>1,245.4</u>				<u>1,245.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	40.1	44.5	39.5	44.5				44.5
Non-Appropriated S/F	0.6	0.2	0.2	0.2				0.2
	<u>40.7</u>	<u>44.7</u>	<u>39.7</u>	<u>44.7</u>				<u>44.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	76.5	173.4	148.4	173.4				173.4
Non-Appropriated S/F	1.5							
	<u>78.0</u>	<u>173.4</u>	<u>148.4</u>	<u>173.4</u>				<u>173.4</u>
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds								
Appropriated S/F	3,087.4	3,512.3	3,689.1	3,689.1				3,689.1
Non-Appropriated S/F	23.5	22.7	22.7	22.7				22.7
	<u>3,110.9</u>	<u>3,535.0</u>	<u>3,711.8</u>	<u>3,711.8</u>				<u>3,711.8</u>
IPU REVENUES								
General Funds	3.9							
Appropriated S/F	3,174.1	3,582.9	3,582.9	3,582.9				3,582.9
Non-Appropriated S/F	33.8	22.7	22.7	22.7				22.7
	<u>3,211.8</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	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

*Base adjustments include \$28.4 ASF in Personnel Costs to annualize 1.0 ASF FTE Utility Engineer and 1.0 ASF FTE Public Utility Analyst; and \$148.4 ASF in Personnel Costs for annual salary and OEC increases.

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

30-03-30

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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*Do not recommend base adjustment of \$5.0 ASF in Travel, \$25.0 ASF in Contractual Services, (\$5.0) ASF in Supplies and Materials and (\$25.0) ASF in Capital Outlay to reflect expenditure needs.

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

30-03-50

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	280.6	238.6	321.9	274.9				274.9
Non-Appropriated S/F								
	<u>280.6</u>	<u>238.6</u>	<u>321.9</u>	<u>274.9</u>				<u>274.9</u>
Travel								
General Funds								
Appropriated S/F	5.2	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>5.2</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	170.7	286.0	286.0	286.0				286.0
Non-Appropriated S/F								
	<u>170.7</u>	<u>286.0</u>	<u>286.0</u>	<u>286.0</u>				<u>286.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3.0	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>3.0</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
TOTAL								
General Funds								
Appropriated S/F	459.5	542.8	626.1	579.1				579.1
Non-Appropriated S/F								
	<u>459.5</u>	<u>542.8</u>	<u>626.1</u>	<u>579.1</u>				<u>579.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	360.5	542.5	542.5	542.5				542.5
Non-Appropriated S/F								
	<u>360.5</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

*Base adjustments include \$36.3 ASF in Personnel Costs for annual salary and OEC increases. Do not recommend base adjustment of \$23.5 ASF in Personnel Costs.

*Do not recommend enhancement of \$23.5 ASF in Personnel Costs and 1.0 ASF FTE Operations Support Specialist for additional clerical support.

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY**

30-04-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Mail / Courier Services								
General Funds	9.0	9.0	9.0	9.0	435.2	395.3	417.4	417.4
Appropriated S/F					1,883.2	1,949.3	1,949.3	1,949.3
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2,318.4</u>	<u>2,344.6</u>	<u>2,366.7</u>	<u>2,366.7</u>
Printing and Publishing								
General Funds								
Appropriated S/F	18.0	18.0	18.0	18.0	2,106.3	2,231.5	2,231.5	2,231.5
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,106.3</u>	<u>2,231.5</u>	<u>2,231.5</u>	<u>2,231.5</u>
Fleet Management								
General Funds								
Appropriated S/F	32.0	32.0	32.0	32.0	7,840.1	7,797.8	9,576.1	8,280.3
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>7,840.1</u>	<u>7,797.8</u>	<u>9,576.1</u>	<u>8,280.3</u>
Service and Information Guide								
General Funds	5.5	5.5	5.5	5.5	465.8	460.9	460.9	374.3
Appropriated S/F					3.8	72.7	72.7	72.7
Non-Appropriated S/F								
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>469.6</u>	<u>533.6</u>	<u>533.6</u>	<u>447.0</u>
Contracting								
General Funds		15.0	15.0	15.0		774.6	825.9	825.9
Appropriated S/F						100.0	100.0	100.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>		<u>874.6</u>	<u>925.9</u>	<u>925.9</u>
Delaware Surplus Services								
General Funds								
Appropriated S/F		5.0	5.0	5.0		285.7	294.4	294.4
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>		<u>285.7</u>	<u>294.4</u>	<u>294.4</u>
Food Distribution								
General Funds		4.0	4.0	4.0		222.5	222.5	222.5
Appropriated S/F		4.0	4.0	4.0		800.4	805.2	805.2
Non-Appropriated S/F		2.0	2.0	2.0		121.0	121.0	121.0
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>		<u>1,143.9</u>	<u>1,148.7</u>	<u>1,148.7</u>
TOTAL								
General Funds	14.5	33.5	33.5	33.5	901.0	1,853.3	1,926.7	1,840.1
Appropriated S/F	50.0	59.0	59.0	59.0	11,833.4	13,237.4	15,029.2	13,733.4
Non-Appropriated S/F		2.0	2.0	2.0		121.0	121.0	121.0
	<u>64.5</u>	<u>94.5</u>	<u>94.5</u>	<u>94.5</u>	<u>12,734.4</u>	<u>15,211.7</u>	<u>17,076.9</u>	<u>15,694.5</u>

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

30-04-10								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	302.0	281.8	303.9	303.9				303.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>302.0</u>	<u>281.8</u>	<u>303.9</u>	<u>303.9</u>				<u>303.9</u>
Contractual Services								
General Funds	124.6	105.7	105.7	105.7				105.7
Appropriated S/F	1,883.0	1,927.3	1,927.3	1,927.3				1,927.3
Non-Appropriated S/F								
	<u>2,007.6</u>	<u>2,033.0</u>	<u>2,033.0</u>	<u>2,033.0</u>				<u>2,033.0</u>
Supplies and Materials								
General Funds	8.6	7.8	7.8	7.8				7.8
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>14.8</u>	<u>14.8</u>	<u>14.8</u>				<u>14.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	435.2	395.3	417.4	417.4				417.4
Appropriated S/F	1,883.2	1,949.3	1,949.3	1,949.3				1,949.3
Non-Appropriated S/F								
	<u>2,318.4</u>	<u>2,344.6</u>	<u>2,366.7</u>	<u>2,366.7</u>				<u>2,366.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,926.9	1,649.3	1,649.3	1,649.3				1,649.3
Non-Appropriated S/F								
	<u>1,926.9</u>	<u>1,649.3</u>	<u>1,649.3</u>	<u>1,649.3</u>				<u>1,649.3</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

30-04-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	602.7	688.2	666.3	688.2		-21.9		666.3
Non-Appropriated S/F								
	<u>602.7</u>	<u>688.2</u>	<u>666.3</u>	<u>688.2</u>		<u>-21.9</u>		<u>666.3</u>
Travel								
General Funds								
Appropriated S/F	0.1	10.1	5.7	10.1		-4.4		5.7
Non-Appropriated S/F								
	<u>0.1</u>	<u>10.1</u>	<u>5.7</u>	<u>10.1</u>		<u>-4.4</u>		<u>5.7</u>
Contractual Services								
General Funds								
Appropriated S/F	1,007.5	825.9	959.4	825.9		133.5		959.4
Non-Appropriated S/F								
	<u>1,007.5</u>	<u>825.9</u>	<u>959.4</u>	<u>825.9</u>		<u>133.5</u>		<u>959.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	308.5	508.8	401.6	508.8		-107.2		401.6
Non-Appropriated S/F								
	<u>308.5</u>	<u>508.8</u>	<u>401.6</u>	<u>508.8</u>		<u>-107.2</u>		<u>401.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	187.5	198.5	198.5	198.5				198.5
Non-Appropriated S/F								
	<u>187.5</u>	<u>198.5</u>	<u>198.5</u>	<u>198.5</u>				<u>198.5</u>
TOTAL								
General Funds								
Appropriated S/F	2,106.3	2,231.5	2,231.5	2,231.5				2,231.5
Non-Appropriated S/F								
	<u>2,106.3</u>	<u>2,231.5</u>	<u>2,231.5</u>	<u>2,231.5</u>				<u>2,231.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,116.7	2,264.0	2,264.0	2,264.0				2,264.0
Non-Appropriated S/F								
	<u>2,116.7</u>	<u>2,264.0</u>	<u>2,264.0</u>	<u>2,264.0</u>				<u>2,264.0</u>
POSITIONS								
General Funds								
Appropriated S/F	18.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

*Recommend structural changes transferring (\$21.9) ASF in Personnel Costs, (\$4.4) ASF in Travel and (\$107.2) ASF in Supplies and Materials to Contractual Services to reflect expenditure needs.

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

30-04-40 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,397.3	1,297.0	1,436.6	1,297.0	139.6			1,436.6
Non-Appropriated S/F								
	<u>1,397.3</u>	<u>1,297.0</u>	<u>1,436.6</u>	<u>1,297.0</u>	<u>139.6</u>			<u>1,436.6</u>
Travel								
General Funds								
Appropriated S/F	0.6	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>0.6</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds								
Appropriated S/F	1,970.7	1,066.1	2,704.8	1,066.1	271.5		71.4	1,409.0
Non-Appropriated S/F								
	<u>1,970.7</u>	<u>1,066.1</u>	<u>2,704.8</u>	<u>1,066.1</u>	<u>271.5</u>		<u>71.4</u>	<u>1,409.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1,003.1	1,174.7	1,174.7	1,174.7				1,174.7
Non-Appropriated S/F								
	<u>1,003.1</u>	<u>1,174.7</u>	<u>1,174.7</u>	<u>1,174.7</u>				<u>1,174.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	3,468.4	4,254.7	4,254.7	4,254.7				4,254.7
Non-Appropriated S/F								
	<u>3,468.4</u>	<u>4,254.7</u>	<u>4,254.7</u>	<u>4,254.7</u>				<u>4,254.7</u>
TOTAL								
General Funds								
Appropriated S/F	7,840.1	7,797.8	9,576.1	7,797.8	411.1		71.4	8,280.3
Non-Appropriated S/F								
	<u>7,840.1</u>	<u>7,797.8</u>	<u>9,576.1</u>	<u>7,797.8</u>	<u>411.1</u>		<u>71.4</u>	<u>8,280.3</u>
IPU REVENUES								
General Funds	293.4							
Appropriated S/F	8,201.1	7,856.8	7,856.8	7,856.8				7,856.8
Non-Appropriated S/F								
	<u>8,494.5</u>	<u>7,856.8</u>	<u>7,856.8</u>	<u>7,856.8</u>				<u>7,856.8</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

*Base adjustments include \$139.6 ASF in Personnel Costs for annual salary and OEC increases.

*Recommend inflation adjustment of \$271.5 ASF in Contractual Services for car maintenance, automation of Fleet computer software and costs associated with the purchase and implementation of six videoconferencing units. Do not recommend inflation adjustment of \$21.8 ASF in Contractual Services for costs associated with the purchase and implementation of additional videoconferencing units.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
FLEET MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

30-04-40	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend enhancement of \$71.4 ASF in Contractual Services to set up ISDN lines for the implementation of videoconferencing units.

*Do not recommend one-time funding of \$1,274.0 ASF in Contractual Services for consultant services.

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

30-04-50								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	246.4	261.8	261.8	261.8				261.8
Appropriated S/F	0.1	21.7	21.7	21.7				21.7
Non-Appropriated S/F								
	<u>246.5</u>	<u>283.5</u>	<u>283.5</u>	<u>283.5</u>				<u>283.5</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	181.2	193.1	193.1	106.5				106.5
Appropriated S/F	3.4	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>184.6</u>	<u>228.1</u>	<u>228.1</u>	<u>141.5</u>				<u>141.5</u>
Supplies and Materials								
General Funds	2.1	6.0	6.0	6.0				6.0
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
One-Time								
General Funds	36.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.1</u>							
TOTAL								
General Funds	465.8	460.9	460.9	374.3				374.3
Appropriated S/F	3.8	72.7	72.7	72.7				72.7
Non-Appropriated S/F								
	<u>469.6</u>	<u>533.6</u>	<u>533.6</u>	<u>447.0</u>				<u>447.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		70.1	70.1	70.1				70.1
Non-Appropriated S/F								
		<u>70.1</u>	<u>70.1</u>	<u>70.1</u>				<u>70.1</u>
POSITIONS								
General Funds	5.5	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>

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

*Base adjustments include (\$86.6) in Contractual Services.

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

30-04-60 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds		693.9	747.6	747.6				747.6
Appropriated S/F								
Non-Appropriated S/F								
		693.9	747.6	747.6				747.6
Travel								
General Funds		11.0	1.7	8.9		-7.2		1.7
Appropriated S/F								
Non-Appropriated S/F								
		11.0	1.7	8.9		-7.2		1.7
Contractual Services								
General Funds		49.7	64.6	49.4		15.2		64.6
Appropriated S/F								
Non-Appropriated S/F								
		49.7	64.6	49.4		15.2		64.6
Supplies and Materials								
General Funds		9.4	9.4	9.4				9.4
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		109.4	109.4	109.4				109.4
Capital Outlay								
General Funds		10.6	2.6	10.6		-8.0		2.6
Appropriated S/F								
Non-Appropriated S/F								
		10.6	2.6	10.6		-8.0		2.6
TOTAL								
General Funds		774.6	825.9	825.9				825.9
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		874.6	925.9	925.9				925.9
IPU REVENUES								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
POSITIONS								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0

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

*Base adjustments include (\$2.1) in Travel and (\$0.3) in Contractual Services.

*Recommend structural changes transferring (\$7.2) in Travel and (\$8.0) in Capital Outlay to Contractual Services. Do not recommend an additional structural change transferring \$2.1 in Travel.

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

30-04-70 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		194.5	225.2	225.2				225.2
Non-Appropriated S/F								
		194.5	225.2	225.2				225.2
Travel								
General Funds								
Appropriated S/F		8.3	0.3	0.3				0.3
Non-Appropriated S/F								
		8.3	0.3	0.3				0.3
Contractual Services								
General Funds								
Appropriated S/F		39.0	39.0	39.0				39.0
Non-Appropriated S/F								
		39.0	39.0	39.0				39.0
Energy								
General Funds								
Appropriated S/F		11.3	0.3	0.3				0.3
Non-Appropriated S/F								
		11.3	0.3	0.3				0.3
Supplies and Materials								
General Funds								
Appropriated S/F		8.5	8.5	8.5				8.5
Non-Appropriated S/F								
		8.5	8.5	8.5				8.5
Capital Outlay								
General Funds								
Appropriated S/F		24.1	21.1	21.1				21.1
Non-Appropriated S/F								
		24.1	21.1	21.1				21.1
TOTAL								
General Funds								
Appropriated S/F		285.7	294.4	294.4				294.4
Non-Appropriated S/F								
		285.7	294.4	294.4				294.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0

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

*Base adjustments include \$30.7 ASF in Personnel Costs for annual salary and OEC increases and (\$8.0) ASF in Travel, (\$11.0) ASF in Energy and (\$3.0) ASF in Capital Outlay.

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

30-04-80

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds		176.4	176.4	176.4				176.4
Appropriated S/F		117.9	122.7	122.7				122.7
Non-Appropriated S/F		61.4	61.4	61.4				61.4
		<u>355.7</u>	<u>360.5</u>	<u>360.5</u>				<u>360.5</u>
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F		5.9	5.9	5.9				5.9
		<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Contractual Services								
General Funds		18.2	18.2	18.2				18.2
Appropriated S/F		36.3	36.3	36.3				36.3
Non-Appropriated S/F		42.3	42.3	42.3				42.3
		<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
Energy								
General Funds		22.3	22.3	22.3				22.3
Appropriated S/F		4.4	4.4	4.4				4.4
Non-Appropriated S/F		5.3	5.3	5.3				5.3
		<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Supplies and Materials								
General Funds		5.6	5.6	5.6				5.6
Appropriated S/F		16.2	16.2	16.2				16.2
Non-Appropriated S/F		6.1	6.1	6.1				6.1
		<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		613.8	613.8	613.8				613.8
Non-Appropriated S/F								
		<u>613.8</u>	<u>613.8</u>	<u>613.8</u>				<u>613.8</u>
TOTAL								
General Funds		222.5	222.5	222.5				222.5
Appropriated S/F		800.4	805.2	805.2				805.2
Non-Appropriated S/F		121.0	121.0	121.0				121.0
		<u>1,143.9</u>	<u>1,148.7</u>	<u>1,148.7</u>				<u>1,148.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		775.3	775.3	775.3				775.3
Non-Appropriated S/F		108.5	108.5	108.5				108.5
		<u>883.8</u>	<u>883.8</u>	<u>883.8</u>				<u>883.8</u>
POSITIONS								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F		2.0	2.0	2.0				2.0
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

30-04-80	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

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

*Base adjustments include \$4.8 ASF in Personnel Costs for annual salary and OEC increases.

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

30-05-10								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	3,650.9	4,188.9	4,191.8	4,191.8				4,191.8
Appropriated S/F	146.8	130.4	130.4	130.4				130.4
Non-Appropriated S/F	137.5	170.3	170.3	170.3				170.3
	<u>3,935.2</u>	<u>4,489.6</u>	<u>4,492.5</u>	<u>4,492.5</u>				<u>4,492.5</u>
Travel								
General Funds								
Appropriated S/F	5.2	24.9	24.9	24.9				24.9
Non-Appropriated S/F	4.0	4.4	4.4	4.4				4.4
	<u>9.2</u>	<u>29.3</u>	<u>29.3</u>	<u>29.3</u>				<u>29.3</u>
Contractual Services								
General Funds	4,348.5	7,942.6	8,417.6	7,775.9				7,775.9
Appropriated S/F	143.3	184.8	184.8	184.8				184.8
Non-Appropriated S/F	383.2	32.7	32.7	32.7				32.7
	<u>4,875.0</u>	<u>8,160.1</u>	<u>8,635.1</u>	<u>7,993.4</u>				<u>7,993.4</u>
Energy								
General Funds	2,319.4	4,617.2	4,622.4	5,087.2				5,087.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,319.4</u>	<u>4,617.2</u>	<u>4,622.4</u>	<u>5,087.2</u>				<u>5,087.2</u>
Supplies and Materials								
General Funds	683.7	1,511.4	1,892.3	1,641.8				1,641.8
Appropriated S/F	2.3	221.1	221.1	221.1				221.1
Non-Appropriated S/F	18.0	2.4	2.4	2.4				2.4
	<u>704.0</u>	<u>1,734.9</u>	<u>2,115.8</u>	<u>1,865.3</u>				<u>1,865.3</u>
Capital Outlay								
General Funds	2.5							
Appropriated S/F	0.2	121.4	121.4	121.4				121.4
Non-Appropriated S/F	4,388.5							
	<u>4,391.2</u>	<u>121.4</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>
Debt Service								
General Funds	14,170.3	17,421.1	17,421.1	18,507.5				18,507.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,170.3</u>	<u>17,421.1</u>	<u>17,421.1</u>	<u>18,507.5</u>				<u>18,507.5</u>
Other Items								
General Funds	17,320.1							
Appropriated S/F	40.9							
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>17,361.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Judicial MCI / Equipment								
General Funds	59.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.3</u>							
State MCI / Equipment								
General Funds	198.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>198.1</u>							

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

30-05-10	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
DAS MCI / Equipment								
General Funds	4,442.3							
Appropriated S/F								
Non-Appropriated S/F								
	4,442.3							
HSS MCI / Equipment								
General Funds	2,146.9							
Appropriated S/F								
Non-Appropriated S/F								
	2,146.9							
DSCYF MCI / Equipment								
General Funds	83.1							
Appropriated S/F								
Non-Appropriated S/F								
	83.1							
Correction MCI / Equipment								
General Funds	994.7							
Appropriated S/F								
Non-Appropriated S/F								
	994.7							
PS MCI / Equipment								
General Funds	64.3							
Appropriated S/F								
Non-Appropriated S/F								
	64.3							
DNG MCI / Equipment								
General Funds	283.9							
Appropriated S/F								
Non-Appropriated S/F								
	283.9							
MCI Asbestos / UST								
General Funds	159.2							
Appropriated S/F								
Non-Appropriated S/F								
	159.2							
UST State Agency Tanks								
General Funds	331.7							
Appropriated S/F								
Non-Appropriated S/F								
	331.7							
MCI - DHSS Tob Prev								
General Funds								
Appropriated S/F	885.5							
Non-Appropriated S/F								
	885.5							
DOS/Woodlawn								
General Funds	26.6							
Appropriated S/F								
Non-Appropriated S/F								
	26.6							

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

30-05-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	51,285.5	35,681.2	36,545.2	37,204.2				37,204.2
Appropriated S/F	1,224.2	682.6	682.6	682.6				682.6
Non-Appropriated S/F	4,931.2	210.8	210.8	210.8				210.8
	<u>57,440.9</u>	<u>36,574.6</u>	<u>37,438.6</u>	<u>38,097.6</u>				<u>38,097.6</u>
IPU REVENUES								
General Funds	179.1	60.0	60.0	60.0				60.0
Appropriated S/F	3,305.1	2,618.5	2,618.5	2,618.5				2,618.5
Non-Appropriated S/F	4,440.4	210.8	210.8	210.8				210.8
	<u>7,924.6</u>	<u>2,889.3</u>	<u>2,889.3</u>	<u>2,889.3</u>				<u>2,889.3</u>
POSITIONS								
General Funds	90.0	92.4	92.4	92.4				92.4
Appropriated S/F	4.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>94.0</u>	<u>98.0</u>	<u>98.0</u>	<u>98.0</u>				<u>98.0</u>

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

*Base adjustments include \$158.1 in Contractual Services and \$130.4 in Supplies and Materials to annualize operating costs for the New Castle County Courthouse and the Sussex County Chancery Court. Do not recommend base adjustments of an additional \$316.9 in Contractual Services, \$5.2 in Energy and \$250.5 in Supplies and Materials to annualize operating costs for the New Castle County Courthouse and the Sussex County Chancery Court.

*Base adjustments include (\$324.8) in Contractual Services.

**ADMINISTRATIVE SERVICES
PURCHASING
APPROPRIATION UNIT SUMMARY**

30-06-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Contracting								
General Funds	17.0				935.7			
Appropriated S/F					30.2			
Non-Appropriated S/F								
	17.0				965.9			
Delaware Surplus Services								
General Funds								
Appropriated S/F	5.0				243.9			
Non-Appropriated S/F								
	5.0				243.9			
Food Distribution								
General Funds	4.0				181.0			
Appropriated S/F	4.0				504.3			
Non-Appropriated S/F								
	10.0				866.6			
TOTAL								
General Funds	21.0				1,116.7			
Appropriated S/F	9.0				778.4			
Non-Appropriated S/F								
	32.0				2,076.4			

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

30-06-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	833.6							
Appropriated S/F								
Non-Appropriated S/F								
	833.6							
Travel								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	0.7							
Contractual Services								
General Funds	59.0							
Appropriated S/F	9.6							
Non-Appropriated S/F								
	68.6							
Energy								
General Funds	26.9							
Appropriated S/F								
Non-Appropriated S/F								
	26.9							
Supplies and Materials								
General Funds	9.4							
Appropriated S/F	20.6							
Non-Appropriated S/F								
	30.0							
Capital Outlay								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	2.6							
One-Time								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	3.5							
TOTAL								
General Funds	935.7							
Appropriated S/F	30.2							
Non-Appropriated S/F								
	965.9							
IPU REVENUES								
General Funds								
Appropriated S/F	43.4							
Non-Appropriated S/F								
	43.4							
POSITIONS								
General Funds	17.0							
Appropriated S/F								
Non-Appropriated S/F								
	17.0							

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

30-06-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	212.1							
Non-Appropriated S/F								
	212.1							
Travel								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F								
	0.3							
Contractual Services								
General Funds								
Appropriated S/F	27.8							
Non-Appropriated S/F								
	27.8							
Supplies and Materials								
General Funds								
Appropriated S/F	3.4							
Non-Appropriated S/F								
	3.4							
Capital Outlay								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F								
	0.3							
TOTAL								
General Funds								
Appropriated S/F	243.9							
Non-Appropriated S/F								
	243.9							
IPU REVENUES								
General Funds	68.4							
Appropriated S/F	174.2							
Non-Appropriated S/F								
	242.6							
POSITIONS								
General Funds								
Appropriated S/F	5.0							
Non-Appropriated S/F								
	5.0							

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

*This Internal Program Unit was reallocated to Support Services, Delaware Surplus Services (30-04-70) in the Fiscal Year 2003 Budget Act.