

Department of General Services

MISSION

The mission of the Maryland Department of General Services (DGS) is to be the accessible, accountable support agency delivering expertise, essential services and facilities operations and management to the State in order to enhance the quality of work and life environments for our stakeholders and the citizens of Maryland.

VISION

To be the premier partner to our sister agencies, delivering support, expertise and essential services as needed to facilitate their missions on behalf of the citizens of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Obj. 1.1 Annually complete 80 percent of large contract procurements within 90 days.

Obj. 1.2 Increase sales of surplus property through efficient property processing.

Obj. 1.3 Annually, 90 percent of transactions negotiated by the Office of Real Estate are at favorable terms to the State (leased space at or below market value, acquisitions at or below market value and disposals at or above market value).

Obj. 1.4 Annually achieve "very satisfied" customer satisfaction in 85 percent of customer service surveys received.

Obj. 1.5 Annually complete transactions for 80 percent of bond bills with a term ending that fiscal year within 60 calendar days of the term deadline.

Obj. 1.6 Annually at least 80 percent of procurements valued in excess of \$50,000 will have two or more bids/offers.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of large procurements completed within 90 days	83%	93%	94%	91%	93%	93%	93%
Number of new procurements	451	354	223	278	447	334	350
Total value of annual procurements (\$ millions)	N/A	196	166	288	1,300	346	363
Number of statewide contracts available to agencies	N/A	N/A	225	207	229	240	252
Rate of surplus property turnover	94%	97%	95%	96%	91%	92%	95%
Percent of real estate contracts negotiated at favorable terms to the State	100%	96%	98%	98%	98%	98%	98%
Percentage of "very satisfied" surveys received	N/A	N/A	73%	75%	66%	71%	75%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	66%	80%	85%	75%	82%	90%	90%
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	90%	74%	79%	97%	92%	94%	96%

Department of General Services

Goal 2. Provide a safe and secure environment for State employees and visitors in complexes secured by Maryland Capitol Police.

Obj. 2.1 Reduce criminal activity at buildings secured by Maryland Capitol Police.

Obj. 2.2 Develop and offer active assailant, active shooter, and shelter-in-place training for State-served facilities, private institutions and local communities.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of thefts at DGS managed facilities	31	23	30	20	29	26	23
Number of building checks	N/A	N/A	60,161	48,029	60,317	63,333	65,700
Total number of individuals participating in DGS-offered trainings	N/A	N/A	850	1,001	212	254	307

Goal 3. Carry out social and economic responsibilities.

Obj. 3.1 Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department’s total awarded procurement dollars.

Obj. 3.2 Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.

Obj. 3.3 Annually meet or exceed the Veteran Owned Small Business Enterprise (VSBE) participation rate of 1 percent for the Department’s total awarded and spent procurement dollars.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent MBE participation	15.3%	19.0%	15.5%	15.0%	16.5%	17.2%	18.1%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	21.2 / 37.8	19.2 / 25.6	20.3 / 9.7	6.5 / 25.5	34.0 / 38.4	28.5 / 24.5	21.5 / 28.3
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	10.1 / 17.4	9.8 / 12.7	10.3 / 1.2	13.4 / 30.1	43.7 / 53.6	24.1 / 9.0	36.1 / 14.0
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	4.5	6.2	7.4	5.1	5.4	5.67	5.9
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	13.5	20.9	24.3	26.7	45.1	47.3	49
Dollars awarded / paid to VSBE firms (\$ millions)	1.6 / 0.6	10.3 / 1.3	2.4 / 6.4	16.8 / 4.4	6.8 / 8.5	7.14 / 8.9	7.5 / 9.3

Department of General Services

Goal 4. Effectively maintain the condition of DGS-owned buildings to provide a comfortable environment for State employees and visitors.

Obj. 4.1 Reduce the incidence and cost of emergency maintenance projects through timely, scheduled maintenance.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Ratio of preventive maintenance to unscheduled work orders	N/A	1.57:1	1.56:1	1.11:1	.63:1	1.64:1	2.22:1
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	N/A	\$2.8	\$3.3	\$1.0	\$1.2	\$2.2

Goal 5. Improve the condition of the State's facility assets.

Obj. 5.1 Reduce the number of backlogged system replacement, repair, and systemic projects in Statewide critical maintenance program.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$13.0	\$7.0	\$22.5	\$28.1	\$44.3	\$41.0	\$41.2
Total estimated dollar value of projects on backlog Statewide (millions)	\$187.0	\$183.0	\$199.3	\$183.0	\$237.2	\$200.0	\$180.0
Percent change in the number of projects on backlog Statewide	-23.4%	-8.5%	-3.5%	-24.5%	16.2%	-7.1%	-5.7%
Annual cost of emergency maintenance projects Statewide (millions)	\$4.6	\$3.9	\$6.6	\$13.4	\$2.9	\$5.0	\$5.0

Goal 6. Reduce State government energy consumption.

Obj. 6.1 Reduce State government energy consumption by facilitating energy performance contracts across the State.

Obj. 6.2 Increase the Department's ability to accurately measure Statewide energy consumption.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Energy Performance Contracts (EPC)	23	24	26	27	27	29	30
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	N/A	1.15	1.20	1.20	1.40	1.50
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	N/A	10.4%	17.4%	34.4%	41.3%	45.5%

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operation and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

Business Enterprise Administration

Department of General Services

Summary of Department of General Services

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	641.00	639.00	646.00
Number of Contractual Positions	41.97	39.73	39.73
Salaries, Wages and Fringe Benefits	56,285,701	57,382,010	58,906,553
Technical and Special Fees	2,300,299	1,648,082	1,683,604
Operating Expenses	66,783,232	363,180,104	57,526,930
Net General Fund Expenditure	73,896,684	76,086,999	78,168,971
Special Fund Expenditure	3,640,365	4,918,792	3,661,089
Federal Fund Expenditure	1,423,032	1,478,371	1,481,044
Reimbursable Fund Expenditure	46,409,151	339,726,034	34,805,983
Total Expenditure	125,369,232	422,210,196	118,117,087

Department of General Services

Summary of Office of the Secretary

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	36.00	35.00	37.00
Number of Contractual Positions	0.68	0.00	0.00
Salaries, Wages and Fringe Benefits	3,461,210	3,632,890	3,841,955
Technical and Special Fees	47,917	0	0
Operating Expenses	10,988,846	306,372,409	774,613
Net General Fund Expenditure	4,134,134	4,405,299	4,616,568
Reimbursable Fund Expenditure	10,363,839	305,600,000	0
Total Expenditure	14,497,973	310,005,299	4,616,568

Department of General Services

H00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive direction and coordination for all of the Department's programs and activities. The Secretary also has the authority, delegated by the Board of Public Works, to procure contracts to lease real property, purchase supplies, execute construction projects, and obtain construction, architectural and engineering services.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	14.00	14.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,565,455	1,709,441	1,920,376
02 Technical and Special Fees	17,517	0	0
03 Communications	9,896	14,100	14,100
04 Travel	11,295	0	0
06 Fuel and Utilities	69,317	0	0
07 Motor Vehicle Operation and Maintenance	3,561	10,022	10,022
08 Contractual Services	6,944,093	421,494	421,494
09 Supplies and Materials	4,138,130	300,015,321	15,321
10 Equipment - Replacement	790	0	0
11 Equipment - Additional	(11,002,726)	0	0
13 Fixed Charges	307,556	58,774	58,774
Total Operating Expenses	481,912	300,519,711	519,711
Total Expenditure	2,064,884	302,229,152	2,440,087
Net General Fund Expenditure	2,064,884	2,229,152	2,440,087
Reimbursable Fund Expenditure	0	300,000,000	0
Total Expenditure	2,064,884	302,229,152	2,440,087
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	0	300,000,000	0
Total	0	300,000,000	0

Department of General Services

H00A01.02 Administration - Office of the Secretary

Program Description

The Office of Administration provides personnel, fiscal and technology support services to the Department's other programs.

Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	23.00	21.00	23.00
	Number of Contractual Positions	0.58	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,895,755	1,923,449	1,921,579
02	Technical and Special Fees	30,400	0	0
03	Communications	27,053	9,684	9,684
04	Travel	285	484	484
07	Motor Vehicle Operation and Maintenance	27	0	0
08	Contractual Services	119,301	112,818	115,022
09	Supplies and Materials	25,226	11,377	11,377
10	Equipment - Replacement	1,878	0	0
11	Equipment - Additional	171	0	0
13	Fixed Charges	32,993	118,335	118,335
	Total Operating Expenses	206,934	252,698	254,902
	Total Expenditure	2,133,089	2,176,147	2,176,481
	Net General Fund Expenditure	2,069,250	2,176,147	2,176,481
	Reimbursable Fund Expenditure	63,839	0	0
	Total Expenditure	2,133,089	2,176,147	2,176,481
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	45,702	0	0
Q00A01	Department of Public Safety and Correctional Services	18,137	0	0
	Total	63,839	0	0

Department of General Services

H00A01.03 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program reflects Major Information Technology Development Projects for the Department of General Services.

Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
08	Contractual Services	10,300,000	5,600,000	0
	Total Operating Expenses	10,300,000	5,600,000	0
	Total Expenditure	<u>10,300,000</u>	<u>5,600,000</u>	<u>0</u>
	Reimbursable Fund Expenditure	10,300,000	5,600,000	0
	Total Expenditure	<u>10,300,000</u>	<u>5,600,000</u>	<u>0</u>
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	10,300,000	5,600,000	0
	Total	<u>10,300,000</u>	<u>5,600,000</u>	<u>0</u>

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program Description

The Facilities Security Program provides law enforcement and security services to the Annapolis and Baltimore State Office Complexes through the Maryland Capitol Police (MCP). MCP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. The Program also issues State ID cards to all State employees, contractors, lobbyists and local government officials at its security card processing centers in Baltimore and Annapolis.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	191.00	190.00	190.00
Number of Contractual Positions	14.49	18.00	18.00
01 Salaries, Wages and Fringe Benefits	16,255,922	16,133,325	15,716,312
02 Technical and Special Fees	584,465	638,218	648,392
03 Communications	148,771	323,498	384,575
04 Travel	23,616	11,893	11,893
06 Fuel and Utilities	0	96,309	96,309
07 Motor Vehicle Operation and Maintenance	350,910	228,255	206,784
08 Contractual Services	583,442	1,416,416	977,511
09 Supplies and Materials	330,342	260,457	260,457
10 Equipment - Replacement	4,029	11,004	11,004
11 Equipment - Additional	526,620	0	261,959
13 Fixed Charges	10,240	16,050	16,050
Total Operating Expenses	<u>1,977,970</u>	<u>2,363,882</u>	<u>2,226,542</u>
Total Expenditure	<u>18,818,357</u>	<u>19,135,425</u>	<u>18,591,246</u>
Net General Fund Expenditure	9,116,956	11,548,556	11,051,395
Special Fund Expenditure	84,385	111,260	105,689
Federal Fund Expenditure	323,704	350,508	353,052
Reimbursable Fund Expenditure	9,293,312	7,125,101	7,081,110
Total Expenditure	<u>18,818,357</u>	<u>19,135,425</u>	<u>18,591,246</u>
Special Fund Expenditure			
H00314 State ID Badge Revenue	84,385	111,260	105,689
Total	<u>84,385</u>	<u>111,260</u>	<u>105,689</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	323,704	350,508	353,052
Total	<u>323,704</u>	<u>350,508</u>	<u>353,052</u>
Reimbursable Fund Expenditure			
H00905 Security Services	3,366,496	4,800,129	4,717,977
M00F06 MDH - Office of Preparedness and Response	3,232,009	0	0
P00B01 DLLR Division of Administration	2,694,807	2,324,972	2,363,133
Total	<u>9,293,312</u>	<u>7,125,101</u>	<u>7,081,110</u>

Department of General Services

Summary of Office of Facilities Operation and Maintenance

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	202.00	197.00	197.00
Number of Contractual Positions	3.10	0.00	0.00
Salaries, Wages and Fringe Benefits	16,106,832	15,634,338	16,236,640
Technical and Special Fees	183,106	29,165	0
Operating Expenses	38,665,698	39,663,269	41,622,474
Net General Fund Expenditure	32,855,788	32,840,858	34,974,009
Special Fund Expenditure	291,398	354,967	382,208
Federal Fund Expenditure	1,099,328	1,127,863	1,127,992
Reimbursable Fund Expenditure	20,709,122	21,003,084	21,374,905
Total Expenditure	54,955,636	55,326,772	57,859,114

Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program Description

The Facilities Operation and Maintenance Program oversees the operation and maintenance of State-owned buildings and grounds under the Department's jurisdiction. This oversight includes managing operation and maintenance related service contracts.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	202.00	197.00	197.00
Number of Contractual Positions	3.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	16,106,832	15,634,338	16,236,640
02 Technical and Special Fees	183,106	29,165	0
03 Communications	234,863	248,550	248,550
04 Travel	14,669	1,375	1,375
06 Fuel and Utilities	12,601,838	13,663,739	12,806,086
07 Motor Vehicle Operation and Maintenance	801,066	857,363	882,443
08 Contractual Services	17,665,898	17,828,776	19,956,081
09 Supplies and Materials	1,222,894	875,750	870,359
10 Equipment - Replacement	21,785	4,000	105,314
11 Equipment - Additional	177,286	117,600	55,125
12 Grants, Subsidies, and Contributions	367,000	367,000	750,000
13 Fixed Charges	563,309	602,009	602,009
Total Operating Expenses	<u>33,670,608</u>	<u>34,566,162</u>	<u>36,277,342</u>
Total Expenditure	<u>49,960,546</u>	<u>50,229,665</u>	<u>52,513,982</u>
Net General Fund Expenditure	31,193,120	31,176,173	33,312,485
Special Fund Expenditure	291,398	354,967	382,208
Federal Fund Expenditure	1,099,328	1,127,863	1,127,992
Reimbursable Fund Expenditure	<u>17,376,700</u>	<u>17,570,662</u>	<u>17,691,297</u>
Total Expenditure	<u>49,960,546</u>	<u>50,229,665</u>	<u>52,513,982</u>
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	53,970	40,487	58,023
H00312 Visitor Parking Revenue	84,209	103,914	115,795
H00317 Day Care Centers	153,219	210,566	208,390
Total	<u>291,398</u>	<u>354,967</u>	<u>382,208</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>1,099,328</u>	<u>1,127,863</u>	<u>1,127,992</u>
Total	<u>1,099,328</u>	<u>1,127,863</u>	<u>1,127,992</u>
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	16,994,652	17,401,895	17,548,547
H00938 Parking Rent	8,100	3,267	10,782
M00F06 MDH - Office of Preparedness and Response	209,929	0	0
P00B01 DLLR Division of Administration	<u>164,019</u>	<u>165,500</u>	<u>131,968</u>
Total	<u>17,376,700</u>	<u>17,570,662</u>	<u>17,691,297</u>

Department of General Services

H00C01.04 Saratoga State Center - Office of Facilities Operation and Maintenance

Program Description

The Saratoga State Center Program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
14 Land and Structures	0	100,000	100,000
Total Operating Expenses	0	100,000	100,000
Total Expenditure	0	100,000	100,000
Reimbursable Fund Expenditure	0	100,000	100,000
Total Expenditure	0	100,000	100,000
Reimbursable Fund Expenditure			
H00926 Saratoga State Center-Capital Appropriation	0	100,000	100,000
Total	0	100,000	100,000

Department of General Services

H00C01.05 Reimbursable Lease Management - Office of Facilities Operation and Maintenance

Program Description

The Reimbursable Lease Management Program provides funds to cover debt service and operating costs of buildings owned by local jurisdictions that the State will acquire once bond obligations have been satisfied.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	140,514	140,514	140,514
13 Fixed Charges	3,191,908	3,191,908	3,443,094
Total Operating Expenses	<u>3,332,422</u>	<u>3,332,422</u>	<u>3,583,608</u>
Total Expenditure	<u><u>3,332,422</u></u>	<u><u>3,332,422</u></u>	<u><u>3,583,608</u></u>
Reimbursable Fund Expenditure	3,332,422	3,332,422	3,583,608
Total Expenditure	<u><u>3,332,422</u></u>	<u><u>3,332,422</u></u>	<u><u>3,583,608</u></u>
Reimbursable Fund Expenditure			
H00913 Pass Through of Lease Costs	<u>3,332,422</u>	<u>3,332,422</u>	<u>3,583,608</u>
Total	<u><u>3,332,422</u></u>	<u><u>3,332,422</u></u>	<u><u>3,583,608</u></u>

Department of General Services

H00C01.07 Parking Facilities - Office of Facilities Operation and Maintenance

Program Description

The Parking Facilities Program is responsible for the management and maintenance of the 725-space, State-owned parking garage in Annapolis. Funds support utilities, snow removal, maintenance, cleaning, and debt service of the garage.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,496,108	1,498,125	1,494,964
Total Operating Expenses	<u>1,662,668</u>	<u>1,664,685</u>	<u>1,661,524</u>
Total Expenditure	<u><u>1,662,668</u></u>	<u><u>1,664,685</u></u>	<u><u>1,661,524</u></u>
Net General Fund Expenditure	<u>1,662,668</u>	<u>1,664,685</u>	<u>1,661,524</u>
Total Expenditure	<u><u>1,662,668</u></u>	<u><u>1,664,685</u></u>	<u><u>1,661,524</u></u>

Department of General Services

H00D01.01 Procurement and Logistics - Office of Procurement and Logistics

Program Description

The Procurement and Logistics Program supports State agencies with procurement to the extent that the Department's delegated authority allows, and houses the consolidated Office of State Procurement established in October 2019.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	82.00	79.00	84.00
Number of Contractual Positions	2.64	0.00	0.00
01 Salaries, Wages and Fringe Benefits	7,399,795	7,751,258	8,736,311
02 Technical and Special Fees	182,107	13,990	1,500
03 Communications	21,249	33,388	33,388
04 Travel	3,787	24,452	4,071
07 Motor Vehicle Operation and Maintenance	512	1,852	1,852
08 Contractual Services	392,446	2,065,835	222,358
09 Supplies and Materials	21,423	14,891	14,891
10 Equipment - Replacement	701	0	0
11 Equipment - Additional	58,989	0	0
13 Fixed Charges	214,645	236,803	219,642
Total Operating Expenses	713,752	2,377,221	496,202
Total Expenditure	8,295,654	10,142,469	9,234,013
Net General Fund Expenditure	6,510,539	7,079,364	7,443,917
Special Fund Expenditure	787,604	2,303,274	1,015,359
Reimbursable Fund Expenditure	997,511	759,831	774,737
Total Expenditure	8,295,654	10,142,469	9,234,013
Special Fund Expenditure			
H00322 EMM Administrative Fee	501,912	1,851,485	600,000
H00323 ICPA Administrative Fee	132,379	231,934	194,666
H00324 Copier Administrative Fee	87,968	154,307	155,250
H00327 POS Administrative Fee	65,345	65,548	65,443
Total	787,604	2,303,274	1,015,359
Reimbursable Fund Expenditure			
H00910 Records Management	784,663	759,831	774,737
M00F06 MDH - Office of Preparedness and Response	212,848	0	0
Total	997,511	759,831	774,737

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program Description

The Real Estate Management Program acquires and disposes of real property interests. The Program consists of three units: Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive State grants and loans, provides value recommendations, and maintains a list of approved appraisers.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	25.00	27.00	27.00
Number of Contractual Positions	1.69	1.23	1.23
01 Salaries, Wages and Fringe Benefits	2,564,411	2,885,893	2,802,757
02 Technical and Special Fees	142,462	43,655	43,746
03 Communications	13,201	15,659	15,659
04 Travel	1,591	4,141	4,141
07 Motor Vehicle Operation and Maintenance	5,903	9,697	9,697
08 Contractual Services	335,759	46,222	46,222
09 Supplies and Materials	13,982	11,914	11,914
11 Equipment - Additional	6,098	0	0
13 Fixed Charges	2,645	2,702	2,702
Total Operating Expenses	379,179	90,335	90,335
Total Expenditure	<u>3,086,052</u>	<u>3,019,883</u>	<u>2,936,838</u>
Net General Fund Expenditure	1,491,786	1,543,110	1,439,442
Special Fund Expenditure	594,859	415,147	434,176
Reimbursable Fund Expenditure	999,407	1,061,626	1,063,220
Total Expenditure	<u>3,086,052</u>	<u>3,019,883</u>	<u>2,936,838</u>
Special Fund Expenditure			
H00320 Broker's Rebate	594,859	415,147	434,176
Total	<u>594,859</u>	<u>415,147</u>	<u>434,176</u>
Reimbursable Fund Expenditure			
H00924 Lease Compliance	256,338	260,474	265,070
L00A11 Department of Agriculture	666,750	801,152	798,150
M00F06 MDH - Office of Preparedness and Response	76,319	0	0
Total	<u>999,407</u>	<u>1,061,626</u>	<u>1,063,220</u>

Department of General Services

H00G01.01 Facilities Planning, Design and Construction - Office of Facilities Planning, Design and Construction

Program Description

The Facilities Planning, Design and Construction Program provides architectural and engineering support to State agencies for construction related projects at State facilities. The Program assists other State agencies in administering the Community College and Public School Construction Programs, and also supports other governmental agencies.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	86.00	87.00	87.00
Number of Contractual Positions	12.75	13.50	13.50
01 Salaries, Wages and Fringe Benefits	9,020,602	9,140,833	9,372,996
02 Technical and Special Fees	790,209	713,700	775,929
03 Communications	39,397	39,092	39,092
04 Travel	6,202	3,042	3,042
07 Motor Vehicle Operation and Maintenance	29,806	40,748	40,748
08 Contractual Services	1,346,987	1,517,605	1,845,772
09 Supplies and Materials	15,662	14,736	14,736
10 Equipment - Replacement	2,230	0	0
11 Equipment - Additional	100	0	0
13 Fixed Charges	50,807	40,737	40,737
14 Land and Structures	9,871,943	7,500,000	7,100,000
Total Operating Expenses	11,363,134	9,155,960	9,084,127
Total Expenditure	21,173,945	19,010,493	19,233,052
Net General Fund Expenditure	17,266,632	15,682,461	15,591,705
Special Fund Expenditure	971,367	733,558	730,974
Reimbursable Fund Expenditure	2,935,946	2,594,474	2,910,373
Total Expenditure	21,173,945	19,010,493	19,233,052
Special Fund Expenditure			
H00326 Renewable Energy Credits	264,700	0	0
H00327 POS Administrative Fee	206,667	233,558	230,974
SWF316 Strategic Energy Investment Fund - RGGI	500,000	500,000	500,000
Total	971,367	733,558	730,974
Reimbursable Fund Expenditure			
H00914 Construction Inspection Services	631,648	501,785	497,680
H00922 Electric Deregulation-Commodity	1,166,326	1,822,976	2,100,391
H00930 Energy Performance Monitoring	268,540	269,713	312,302
M00F06 MDH - Office of Preparedness and Response	306,239	0	0
M00L08 Springfield Hospital Center	200,000	0	0
Q00A01 Department of Public Safety and Correctional Services	163,193	0	0
V00D02 DJS - Departmental Support	200,000	0	0
Total	2,935,946	2,594,474	2,910,373

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program Description

The Business Enterprise Administration provides centralized support services for the Department, including information technology, courier and mail, capital grant and loan administration, and inventory standards.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	19.00	24.00	24.00
Number of Contractual Positions	6.62	7.00	7.00
01 Salaries, Wages and Fringe Benefits	1,476,929	2,203,473	2,199,582
02 Technical and Special Fees	370,033	209,354	219,428
03 Communications	89,160	225,993	225,993
04 Travel	80,597	29,125	29,125
07 Motor Vehicle Operation and Maintenance	122,958	177,741	94,025
08 Contractual Services	2,100,062	2,582,773	2,736,708
09 Supplies and Materials	18,220	9,262	9,262
10 Equipment - Replacement	153,309	0	0
11 Equipment - Additional	376	0	0
13 Fixed Charges	129,971	132,134	132,133
Total Operating Expenses	2,694,653	3,157,028	3,227,246
Total Expenditure	4,541,615	5,569,855	5,646,256
Net General Fund Expenditure	2,520,849	2,987,351	3,051,935
Special Fund Expenditure	910,752	1,000,586	992,683
Reimbursable Fund Expenditure	1,110,014	1,581,918	1,601,638
Total Expenditure	4,541,615	5,569,855	5,646,256
Special Fund Expenditure			
H00319 GovDeals	910,752	1,000,586	992,683
Total	910,752	1,000,586	992,683
Reimbursable Fund Expenditure			
H00916 Fuel Management Fee	542,840	719,389	798,485
H00917 Courier Service	173,135	154,298	166,496
H00920 Mail Services	268,957	603,251	521,532
H00921 Auction Service Fee	114,245	104,980	115,125
M00F06 MDH - Office of Preparedness and Response	10,837	0	0
Total	1,110,014	1,581,918	1,601,638

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
H00 - Department of General Services						
H00A01 - Office of the Secretary						
H00A0101 - Executive Direction						
Admin Prog Mgr II	1.00	30,959	0.00	0	0.00	0
Administrator I	0.00	0	1.00	69,437	1.00	69,437
Administrator IV	1.00	83,170	1.00	87,711	1.00	87,711
Administrator V	1.00	66,469	0.00	0	0.00	0
Asst Attorney General V	0.00	0	1.00	87,441	1.00	87,441
Asst Attorney General VI	1.00	97,224	2.00	194,050	2.00	201,245
Asst Attorney General VII	0.00	0	1.00	118,085	1.00	118,085
Asst Attorney General VIII	1.00	119,524	2.00	245,074	2.00	245,074
Designated Admin Mgr III	1.00	61,793	0.00	0	0.00	0
Designated Admin Mgr Senior I	1.00	10,057	0.00	0	0.00	0
Designated Admin Mgr Senior II	1.00	25,834	1.00	102,206	1.00	102,206
Div Dir Ofc Atty General	1.00	126,190	1.00	133,078	1.00	133,078
Exec Assoc III	1.00	70,273	1.00	74,109	1.00	76,996
Exec VIII	1.00	140,188	1.00	147,845	1.00	147,845
Management Assoc OAG	1.00	47,547	1.00	50,191	1.00	50,191
Secy Dept Gen Services	1.00	154,849	1.00	156,496	1.00	156,496
Total H00A0101	13.00	1,034,077	14.00	1,465,723	14.00	1,475,805
H00A0102 - Administration						
Accountant II	3.00	225,727	4.00	212,776	5.00	282,766
Accountant Supervisor I	1.00	37,829	0.00	0	1.00	49,971
Admin Officer III	1.00	56,114	1.00	59,178	1.00	60,308
Admin Spec II	0.00	7,379	1.00	41,204	1.00	41,204
Administrator II	1.00	46,105	0.00	0	0.00	0
Administrator IV	1.00	86,360	0.00	0	0.00	0
Agency Budget Spec I	1.00	12,121	1.00	41,874	0.00	0
Agency Budget Spec II	1.00	50,140	1.00	52,877	1.00	47,412
Agency Budget Spec Lead	0.00	0	0.00	0	1.00	46,942
Exec Assoc I	0.00	2,426	0.00	0	0.00	0
Fiscal Accounts Clerk, Lead	1.00	32,048	0.00	0	0.00	0
Fiscal Accounts Technician I	1.00	36,741	0.00	0	0.00	0
Fiscal Accounts Technician II	2.00	120,855	4.00	167,346	4.00	162,755
Fiscal Services Admin III	1.00	74,776	1.00	78,859	0.00	0
Fiscal Services Admin V	0.00	0	0.00	0	1.00	68,901
HR Administrator II	1.00	70,133	0.00	0	0.00	0
HR Administrator IV	1.00	96,253	1.00	87,441	1.00	87,441
HR Director I	1.00	18,362	1.00	102,531	1.00	102,531
HR Officer II	1.00	44,454	2.00	103,299	2.00	113,791
HR Officer III	1.00	62,679	1.00	66,102	1.00	66,102
Management Associate	1.00	33,828	0.00	0	0.00	0
Personnel Associate II	1.00	40,510	1.00	42,298	1.00	42,298
Prgm Mgr I	1.00	83,170	1.00	87,711	1.00	68,448
Prgm Mgr Senior I	1.00	101,791	1.00	107,347	1.00	95,797
Total H00A0102	23.00	1,339,801	21.00	1,250,843	23.00	1,336,667
Total H00A01-Office of the Secretary	36.00	2,373,878	35.00	2,716,566	37.00	2,812,472
H00B0101 - Facilities Security						
Admin Aide	1.00	29,598	2.00	78,469	3.00	120,008
Admin Officer I	1.00	51,228	1.00	54,025	1.00	54,025

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Admin Spec II	4.00	167,178	6.00	245,338	5.00	202,230
Administrator IV	1.00	53,821	0.00	0	1.00	56,727
Building Security Officer I	11.00	293,586	18.00	539,712	9.00	275,436
Building Security Officer II	63.00	1,927,087	60.00	2,044,220	65.00	2,171,236
Building Security Officer Trainee	12.00	245,850	5.00	146,613	9.00	258,401
Computer Network Spec II	1.00	70,272	1.00	74,109	1.00	74,109
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
MCP Captain	1.00	76,898	3.00	314,839	3.00	314,839
MCP Colonel	1.00	43,368	1.00	130,502	1.00	130,502
MCP Lieutenant	1.00	136,142	6.00	486,630	6.00	533,746
MCP Lieutenant Colonel	1.00	38,042	1.00	114,476	1.00	114,476
MCP Major	1.00	40,571	1.00	110,874	1.00	110,874
Office Secy II	1.00	35,186	1.00	36,740	0.00	0
Office Secy III	1.00	31,946	0.00	0	0.00	0
Police Chief II	2.00	50,435	0.00	0	0.00	0
Police Communications Oper II	12.00	519,579	13.00	583,193	10.00	435,014
Police Communications Supervisor	0.00	0	0.00	0	3.00	144,494
Police Officer II	49.00	2,215,935	49.00	3,047,308	49.00	3,035,767
Police Officer III	0.00	0	1.00	49,059	0.00	0
Police Officer Manager	4.00	166,998	0.00	0	0.00	0
Police Officer Sergeant DGS	20.00	1,200,581	16.00	1,238,018	18.00	1,390,508
Police Officer Supervisor	0.00	0	3.00	198,717	2.00	147,629
Prgm Mgr Senior II	1.00	68,461	0.00	0	0.00	0
Supply Officer II	1.00	17,322	1.00	26,929	1.00	34,319
Total H00B0101	191.00	7,537,447	190.00	9,579,666	190.00	9,664,235
H00C0101 - Facilities Operation and Maintenance						
Admin Aide	6.00	153,820	4.00	169,238	4.00	169,238
Admin Officer I	0.00	28	0.00	0	0.00	0
Admin Officer II	1.00	55,675	1.00	58,715	2.00	103,266
Admin Prog Mgr I	1.00	29,266	0.00	0	0.00	0
Admin Spec II	3.00	172,599	7.00	317,620	7.00	317,620
Admin Spec III	1.00	37,129	0.00	0	0.00	0
Administrator I	1.00	21,721	0.00	0	1.00	72,133
Administrator II	7.00	539,963	16.00	1,035,301	16.00	1,035,301
Administrator III	1.00	70,836	1.00	74,703	1.00	74,703
Administrator IV	2.00	136,957	2.00	166,501	1.00	83,640
Administrator V	2.00	87,754	2.00	150,604	2.00	168,949
Agency Buyer I	1.00	41,691	1.00	43,968	1.00	43,968
Agency Buyer II	1.00	48,626	1.00	51,281	1.00	51,281
Agency Hlth And Safety Spec IV	2.00	90,198	0.00	0	0.00	0
Automotive Services Specialist	1.00	9,680	0.00	0	0.00	0
Bldg Construction Engineer	1.00	52,891	0.00	0	0.00	0
Building Services Worker	19.50	465,847	15.50	460,557	15.50	460,557
Carpenter Trim	2.00	51,491	0.00	0	0.00	0
DGS Stationary Engineer	12.00	331,752	10.00	544,078	8.00	579,508
DGS Stationary Engineer Supv	0.00	0	0.00	0	2.00	180,180
Electrician	4.00	117,639	1.00	43,203	0.00	0
Electrician Senior	2.00	42,777	2.00	88,527	2.00	88,527
Electronic Tech II	1.00	38,777	1.00	40,489	0.00	0
Electronic Tech IV	1.00	53,187	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Exec Assoc I	1.00	11,753	1.00	65,790	1.00	65,790
Exec Assoc II	1.00	54,173	1.00	65,064	0.00	0
Exec Asst III Exec Dept	1.00	57,666	1.00	94,634	1.00	94,634
Exec V	1.00	113,763	1.00	119,977	1.00	119,977
Fiscal Accounts Technician II	4.00	181,689	4.00	189,709	4.00	170,225
Government House Asst II	3.00	25,570	0.00	0	0.00	0
Government House Asst III	2.00	122,489	3.00	142,613	2.00	91,423
Government House Asst IV	3.00	177,527	3.00	173,692	4.00	224,882
Government House Asst V	1.00	122,929	2.00	180,231	2.00	180,231
Groundskeeper	1.50	40,515	1.50	42,420	1.50	42,420
Groundskeeper Lead	2.00	64,487	1.00	31,505	1.00	31,505
Housekeeping Supv IV	3.00	87,455	2.00	85,762	2.00	85,762
IT Functional Analyst II	1.00	39,294	1.00	48,673	1.00	46,942
Locksmith	3.00	70,749	1.00	40,919	1.00	40,919
Maint Asst	1.00	37,623	1.00	25,401	0.00	0
Maint Chief I Non Lic	2.00	53,892	1.00	49,957	1.00	49,957
Maint Chief III Non Lic	2.00	96,226	0.00	0	0.00	0
Maint Chief IV Non Lic	9.00	284,149	3.00	171,280	3.00	171,280
Maint Mechanic	5.00	160,238	3.00	122,714	0.00	0
Maint Mechanic Senior	30.00	895,039	35.00	1,305,657	42.00	1,708,737
Maint Supv I Non Lic	19.00	995,599	42.00	2,199,708	43.00	2,422,576
Maint Supv II	1.00	37,381	0.00	0	0.00	0
Maint Supv II Non Lic	1.00	57,639	1.00	60,785	1.00	60,785
Maint Supv III	3.00	36,271	0.00	0	0.00	0
Management Associate	4.00	238,102	5.00	269,795	5.00	269,795
Office Secy I	1.00	26,076	0.00	0	0.00	0
Painter	6.00	203,581	5.00	209,357	5.00	209,357
Plumber	2.00	40,633	1.00	42,426	1.00	42,426
Prgm Mgr II	2.00	165,048	3.00	250,575	3.00	227,564
Prgm Mgr IV	5.00	273,668	3.00	279,828	3.00	279,828
Prgm Mgr Senior I	1.00	151,792	1.00	101,400	2.00	167,542
Refrigeration Mechanic	3.00	121,392	2.00	86,281	2.00	86,281
Services Specialist	1.00	37,128	1.00	38,768	0.00	0
Stationary Engineer 1st Grade	1.00	38,077	0.00	0	0.00	0
Stationary Engineer Supervisor	3.00	210,481	3.00	221,971	1.00	73,519
Total H00C0101	202.00	7,980,398	197.00	9,961,677	197.00	10,393,228
H00D0101 - Procurement and Logistics						
Accountant II	0.00	0	1.00	56,982	0.00	0
Accountant Supervisor I	0.00	0	1.00	79,996	0.00	0
Admin Aide	1.00	50,451	2.00	96,540	2.00	86,852
Admin Officer I	0.00	0	0.00	0	2.00	98,029
Admin Officer II	3.00	137,827	2.00	112,012	1.00	55,477
Admin Officer III	1.00	55,063	1.00	58,069	0.00	0
Admin Spec I	0.00	0	0.00	0	1.00	37,399
Admin Spec II	1.00	37,699	1.00	39,758	0.00	0
Admin Spec III	1.00	44,581	0.00	0	0.00	0
Administrator I	2.00	94,053	2.00	118,308	0.00	0
Administrator II	1.00	38,402	0.00	0	1.00	66,102
Administrator III	2.00	80,009	0.00	0	0.00	0
Administrator V	0.00	0	1.00	93,557	1.00	93,557

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Agency Budget Spec I	1.00	27,585	0.00	0	0.00	0
Agency Procurement Spec I	1.00	42,254	1.00	53,039	0.00	0
Building Security Officer Trainee	0.00	0	1.00	23,977	0.00	0
Control Agency Procurement Associate I	1.00	56,028	1.00	40,189	1.00	40,189
Control Agency Procurement Associate II	1.00	65,450	2.00	87,026	2.00	87,026
Database Specialist II	2.00	71,566	1.00	73,289	1.00	73,289
DGS Procurement Officer I	8.00	223,821	4.00	240,600	2.00	127,772
DGS Procurement Officer II	19.00	737,179	9.00	621,002	1.00	64,143
DGS Procurement Officer Lead	9.00	299,162	5.00	406,191	1.00	88,409
DGS Procurement Officer Manager	3.00	255,823	3.00	305,014	0.00	0
DGS Procurement Officer Supervisor	3.00	270,299	3.00	285,879	1.00	86,486
Exec Aide X	3.00	164,324	1.00	173,300	1.00	173,300
Exec Assoc I	1.00	27,480	1.00	44,551	1.00	41,464
Exec VI	2.00	118,355	1.00	98,470	1.00	98,470
Internal Auditor Prog Super	0.00	0	1.00	73,876	1.00	56,727
IT Systems Technical Spec	0.00	0	0.00	0	1.00	73,876
IT Systems Technical Spec Supervisor	0.00	0	0.00	0	1.00	90,090
Office Appliance Clerk II	1.00	31,155	0.00	0	0.00	0
Office Clerk II	0.00	6,048	0.00	0	0.00	0
Office Services Clerk	1.00	31,411	1.00	32,798	0.00	0
Office Services Clerk Lead	1.00	20,002	0.00	0	0.00	0
Personnel Associate I	1.00	9,367	0.00	0	0.00	0
Prgm Mgr I	0.00	0	1.00	73,876	2.00	122,642
Prgm Mgr II	3.00	166,907	2.00	176,018	1.00	78,859
Prgm Mgr III	1.00	49,825	0.00	0	0.00	0
Prgm Mgr IV	3.00	72,854	5.00	471,808	1.00	93,266
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	97,629
Prgm Mgr Senior II	0.00	0	4.00	386,826	5.00	532,397
Prgm Mgr Senior III	2.00	96,077	1.00	119,972	0.00	0
Prgm Mgr Senior IV	1.00	36,323	1.00	143,699	1.00	143,699
Procurement Analyst I Bdgt & Mgmt	0.00	0	4.00	244,324	0.00	0
Procurement Analyst II Bdgt & Mgmt	0.00	0	4.00	267,482	0.00	0
Procurement Analyst III Bdgt & Mgmt	0.00	0	2.00	140,899	0.00	0
Procurement Manager I	0.00	0	0.00	0	6.00	579,712
Procurement Manager II	0.00	0	0.00	0	1.00	82,396
Procurement Manager III	0.00	0	0.00	0	5.00	509,314
Procurement Manager IV	0.00	0	0.00	0	4.00	446,409
Procurement Officer I	0.00	0	0.00	0	2.00	112,828
Procurement Officer II	0.00	0	7.00	416,661	21.00	1,379,720
Procurement Officer III	0.00	0	0.00	0	9.00	627,580
Procurement Officer IV	0.00	0	0.00	0	1.00	91,519
Services Specialist	1.00	69,833	2.00	72,917	1.00	38,077
Webmaster II	1.00	38,402	0.00	0	0.00	0
Total H00D0101	82.00	3,525,615	79.00	5,728,905	84.00	6,474,704
H00E0101 - Real Estate Management						
Acquisition Specialist	2.00	67,435	2.00	123,248	1.00	67,449
Acquisition Specialist Senior Adv	1.00	67,639	1.00	71,333	1.00	71,333
Acquisition Specialist Senior Ld	1.00	39,458	1.00	69,985	1.00	69,985
Admin Officer I	1.00	46,728	0.00	0	0.00	0
Admin Officer II	2.00	97,417	2.00	103,988	2.00	103,988

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Admin Spec III	0.00	0	1.00	40,801	1.00	40,801
Administrator I	1.00	62,188	1.00	65,583	1.00	65,583
Administrator III	3.00	141,036	1.00	74,703	4.00	261,165
Asst Attorney General VI	2.00	141,238	2.00	205,062	2.00	205,062
Asst Attorney General VII	2.00	217,633	2.00	229,513	2.00	187,202
Exec V	1.00	109,213	1.00	115,178	1.00	115,178
Office Secy II	1.00	60,848	1.00	38,077	1.00	38,077
Personnel Associate I	1.00	16,286	0.00	0	0.00	0
Prgm Mgr I	1.00	74,185	3.00	243,958	1.00	56,727
Prgm Mgr II	1.00	69,060	1.00	73,056	0.00	0
Prgm Mgr III	1.00	107,860	3.00	288,761	4.00	366,745
Prgm Mgr IV	1.00	39,854	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	0	1.00	98,405	1.00	98,405
Real Est Review Appraiser II DGS	1.00	110,139	2.00	154,019	2.00	154,019
Real Est Review Appraiser Supv DGS	1.00	80,977	1.00	85,398	1.00	85,398
Reviewing Appraiser II	1.00	54,460	1.00	57,434	1.00	57,434
Total H00E0101	25.00	1,603,654	27.00	2,138,502	27.00	2,044,551
H00G0101 - Facilities Planning, Design and Construction						
Admin Officer I	1.00	47,592	0.00	0	0.00	0
Admin Officer II	0.00	0	0.00	0	1.00	56,535
Admin Officer III	2.00	124,710	4.00	234,229	3.00	163,727
Admin Spec II	1.00	42,777	1.00	45,112	0.00	0
Admin Spec III	1.00	46,371	1.00	48,903	1.00	48,903
Administrator I	1.00	17,551	0.00	0	0.00	0
Administrator II	6.00	342,189	5.00	341,321	4.00	250,456
Administrator III	1.00	117,661	3.00	229,957	3.00	229,957
Administrator IV	2.00	145,035	2.00	175,422	8.00	597,699
Agency Project Engr-Arch III	0.00	0	1.00	85,398	0.00	0
Bldg Construction Engineer	6.00	242,450	7.00	413,330	11.00	669,762
Bldg Construction Insp III	7.00	387,964	8.00	421,211	0.00	0
Capital Const Engr-Arch II	8.00	553,783	8.00	673,157	8.00	704,449
Capital Const Engr-Arch Sr	9.00	670,814	8.00	728,215	8.00	721,611
Capital Const Engr-Arch Supv	5.00	504,433	5.00	531,972	5.00	518,199
Capital Maint Proj Engr-Arch I	1.00	28,430	1.00	60,120	0.00	0
Capital Maint Proj Engr-Arch II	15.00	739,002	14.00	974,270	16.00	1,224,262
Capital Maint Proj Engr-Arch Supv	4.00	354,608	5.00	439,336	5.00	450,453
Capital Projects Asst Dir	0.00	0	1.00	91,519	1.00	91,519
Control Agency Procurement Associate I	1.00	16,865	0.00	0	0.00	0
Control Agency Procurement Associate Lead	0.00	0	0.00	0	1.00	46,676
Designated Admin Mgr Senior III	1.00	39,863	1.00	83,816	0.00	0
Exec Assoc I	1.00	53,608	1.00	56,535	1.00	56,535
Exec V	1.00	67,112	0.00	0	0.00	0
Exec VI	1.00	121,712	1.00	128,359	1.00	128,359
Maint Engineering Mgr	1.00	87,744	1.00	92,534	1.00	92,534
Prgm Mgr III	5.00	438,166	5.00	426,005	5.00	426,005
Prgm Mgr IV	1.00	80,479	1.00	84,872	1.00	84,872
Prgm Mgr Senior I	2.00	198,990	2.00	209,853	2.00	209,853
Prgm Mgr Senior II	2.00	201,947	1.00	114,565	1.00	114,565
Total H00G0101	86.00	5,671,856	87.00	6,690,011	87.00	6,886,931

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
H00H0101 - Business Enterprise Administration						
Admin Officer I	0.00	0	1.00	46,645	2.00	98,348
Admin Officer II	1.00	23,464	1.00	57,616	1.00	53,451
Admin Officer III	1.00	4,769	1.00	54,872	1.00	54,872
Admin Spec III	1.00	22,233	1.00	55,650	0.00	0
Administrator I	1.00	32,397	2.00	99,292	3.00	163,191
Administrator II	2.00	48,508	2.00	119,956	2.00	134,842
Administrator III	4.00	109,470	5.00	379,850	5.00	386,916
Designated Admin Mgr Senior I	0.00	0	1.00	90,518	1.00	90,518
Exec Assoc I	0.00	0	1.00	52,473	0.00	0
Exec V	1.00	41,595	1.00	114,645	1.00	114,645
Office Clerk II	1.00	25,809	2.00	63,962	2.00	63,962
Office Secy II	1.00	17,752	1.00	43,993	1.00	43,993
Office Services Clerk Lead	1.00	16,203	1.00	36,091	0.00	0
Office Supervisor	0.00	0	0.00	0	1.00	41,204
Prgm Mgr III	3.00	72,553	2.00	181,604	2.00	181,604
Prgm Mgr Senior I	1.00	40,511	1.00	101,400	1.00	73,541
Webmaster II	1.00	27,960	1.00	69,985	1.00	69,985
Total H00H0101	19.00	483,224	24.00	1,568,552	24.00	1,571,072
Total H00 Department of General Services	641.00	29,176,072	639.00	38,383,879	646.00	39,847,193