

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of large procurements completed within 90 days	77%	83%	93%	94%	91%	90%	90%
Number of new procurements	351	451	354	223	278	292	306
Total value of annual procurements (\$ millions)	166	N/A	196	166	288	302	317
Number of statewide contracts available to agencies	N/A	N/A	N/A	225	207	217	228
Rate of surplus property turnover	N/A	94%	97%	95%	96%	95%	95%
Percent of real estate contracts negotiated at favorable terms to the State	N/A	100%	96%	98%	98%	95%	95%
Percentage of "very satisfied" surveys received	N/A	N/A	N/A	73%	75%	78%	80%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	49%	66%	80%	85%	75%	85%	85%
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	75%	90%	74%	79%	97%	97%	97%

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of thefts at DGS managed facilities	32	31	23	30	20	19	18
Number of building checks	N/A	N/A	N/A	60,161	48,029	50,430	52,952
Total number of individuals participating in DGS-offered trainings	N/A	N/A	N/A	850	1,001	1,051	1,104

Goal 3. Carry out social and economic responsibilities.

- Obj. 3.1 Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.
- Obj. 3.2 Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total awarded procurement dollars.
- Obj. 3.3 Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.
- Obj. 3.4 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of EEO job categories that meet or exceed statewide goals	21	21	21	21	21	21	21
Percent MBE participation	21.5%	15.3%	19.0%	15.5%	15.0%	16.5%	18.1%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	16.4 / 10.1	21.2 / 37.8	19.2 / 25.6	20.3 / 9.7	6.5 / 25.5	7.2 / 28.0	7.9 / 30.9
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	5.3 / 17.0	10.1 / 17.4	9.8 / 12.7	10.3 / 1.2	13.4 / 30.1	14.6 / 33.0	16.1 / 36.4
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	4.3	4.5	6.2	7.4	5.1	5.61	6.16
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	16.3	13.5	20.9	24.3	26.7	29.37	32.3
Dollars awarded / paid to VSBE firms (\$ millions)	1.2 / 0.6	1.6 / 0.6	10.3 / 1.3	2.4 / 6.4	16.8 / 4.4	18.5 / 4.8	20.3 / 5.2

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of preventive maintenance to unscheduled work orders	N/A	N/A	1.57:1	1.56:1	1.11:1	1.33:1	1.67:1
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	N/A	N/A	\$2.8	\$3.3	\$3.9	\$4.6

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$20.0	\$13.0	\$7.0	\$22.5	\$28.1	\$44.9	\$47.2
Total estimated dollar value of projects on backlog Statewide (millions)	\$194.0	\$187.0	\$183.0	\$199.3	\$183.0	\$168.0	\$155.0
Percent change in the number of projects on backlog Statewide	6.9%	-23.4%	-8.5%	-3.5%	-24.5%	-8.0%	-8.0%
Annual cost of emergency maintenance projects Statewide (millions)	\$3.6	\$4.6	\$3.9	\$6.6	\$13.4	\$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)	27	23	24	26	27	28	29
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	N/A	N/A	1.146	1.200	1.280	1.300
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	N/A	N/A	10.4%	17.4%	50.0%	75.0%

Department of General Services

Summary of Department of General Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	582.00	629.00	645.00
Number of Contractual Positions	24.86	38.63	40.43
Salaries, Wages and Fringe Benefits	47,492,051	53,803,400	58,562,556
Technical and Special Fees	1,423,792	1,614,896	1,687,316
Operating Expenses	62,402,771	70,171,707	66,279,456
Net General Fund Expenditure	69,900,890	75,593,413	86,139,658
Special Fund Expenditure	5,525,852	4,811,853	4,928,624
Federal Fund Expenditure	1,330,227	1,426,239	1,478,147
Reimbursable Fund Expenditure	34,561,645	43,758,498	33,982,899
Total Expenditure	111,318,614	125,590,003	126,529,328

Department of General Services

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	29.00	34.00	36.00
Number of Contractual Positions	0.58	0.00	0.00
Salaries, Wages and Fringe Benefits	3,226,969	3,118,544	3,679,190
Technical and Special Fees	25,137	0	0
Operating Expenses	6,372,094	10,943,223	795,724
Net General Fund Expenditure	4,326,065	3,761,767	4,474,914
Reimbursable Fund Expenditure	5,298,135	10,300,000	0
Total Expenditure	9,624,200	14,061,767	4,474,914

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,167,210	1,292,216	1,726,213
03 Communications	14,849	10,350	14,100
04 Travel	8,068	7,360	8,938
07 Motor Vehicle Operation and Maintenance	9,476	7,383	10,022
08 Contractual Services	464,962	419,495	421,494
09 Supplies and Materials	23,009	22,089	19,152
13 Fixed Charges	21,266	22,308	66,477
Total Operating Expenses	541,630	488,985	540,183
Total Expenditure	1,708,840	1,781,201	2,266,396
Net General Fund Expenditure	1,708,840	1,781,201	2,266,396
Total Expenditure	1,708,840	1,781,201	2,266,396

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	20.00	21.00	23.00
Number of Contractual Positions	0.58	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,059,759	1,826,328	1,952,977
02 Technical and Special Fees	25,137	0	0
03 Communications	250,788	12,298	9,684
04 Travel	525	0	484
08 Contractual Services	221,348	100,454	112,818
09 Supplies and Materials	24,318	7,942	14,220
10 Equipment - Replacement	1,564	0	0
13 Fixed Charges	33,786	33,544	118,335
Total Operating Expenses	532,329	154,238	255,541
Total Expenditure	2,617,225	1,980,566	2,208,518
Net General Fund Expenditure	2,617,225	1,980,566	2,208,518
Total Expenditure	2,617,225	1,980,566	2,208,518

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

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	4,697,438	10,300,000	0
10 Equipment - Replacement	600,697	0	0
Total Operating Expenses	<u>5,298,135</u>	<u>10,300,000</u>	<u>0</u>
Total Expenditure	<u><u>5,298,135</u></u>	<u><u>10,300,000</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure	<u>5,298,135</u>	<u>10,300,000</u>	<u>0</u>
Total Expenditure	<u><u>5,298,135</u></u>	<u><u>10,300,000</u></u>	<u><u>0</u></u>

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	0	10,300,000	0
H00939 Radio Communication System	600,697	0	0
H00940 eMaryland Marketplace Advantage	<u>4,697,438</u>	<u>0</u>	<u>0</u>
Total	<u>5,298,135</u>	<u>10,300,000</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	178.00	191.00	190.00
Number of Contractual Positions	0.00	15.70	18.00
01 Salaries, Wages and Fringe Benefits	12,999,511	15,440,230	15,993,995
02 Technical and Special Fees	0	566,997	638,218
03 Communications	43,350	156,248	323,498
04 Travel	10,905	14,730	15,477
06 Fuel and Utilities	0	96,309	96,309
07 Motor Vehicle Operation and Maintenance	246,021	301,403	263,783
08 Contractual Services	679,332	542,702	1,416,416
09 Supplies and Materials	174,530	299,305	282,222
10 Equipment - Replacement	27,108	11,004	11,004
11 Equipment - Additional	6,936	0	1,983,008
13 Fixed Charges	82,384	10,760	16,050
Total Operating Expenses	<u>1,270,566</u>	<u>1,432,461</u>	<u>4,407,767</u>
Total Expenditure	<u>14,270,077</u>	<u>17,439,688</u>	<u>21,039,980</u>
Net General Fund Expenditure	9,384,508	10,078,468	13,590,269
Special Fund Expenditure	90,646	86,310	106,329
Federal Fund Expenditure	307,240	323,121	344,107
Reimbursable Fund Expenditure	4,487,683	6,951,789	6,999,275
Total Expenditure	<u>14,270,077</u>	<u>17,439,688</u>	<u>21,039,980</u>
Special Fund Expenditure			
H00314 State ID Badge Revenue	90,646	86,310	106,329
Total	<u>90,646</u>	<u>86,310</u>	<u>106,329</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	307,240	323,121	344,107
Total	<u>307,240</u>	<u>323,121</u>	<u>344,107</u>
Reimbursable Fund Expenditure			
H00905 Security Services	4,487,683	4,755,816	4,717,996
P00B01 DLLR Division of Administration	0	2,195,973	2,281,279
Total	<u>4,487,683</u>	<u>6,951,789</u>	<u>6,999,275</u>

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Summary of Office of Facilities Operation and Maintenance

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	202.00	202.00	197.00
Number of Contractual Positions	2.10	0.70	0.70
Salaries, Wages and Fringe Benefits	14,276,571	15,659,651	16,130,862
Technical and Special Fees	137,213	66,344	68,238
Operating Expenses	39,250,457	40,095,634	41,032,251
Net General Fund Expenditure	32,192,103	33,536,816	34,726,227
Special Fund Expenditure	361,745	395,159	378,967
Federal Fund Expenditure	1,022,987	1,101,707	1,134,040
Reimbursable Fund Expenditure	20,087,406	20,787,947	20,992,117
Total Expenditure	53,664,241	55,821,629	57,231,351

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	202.00	202.00	197.00
Number of Contractual Positions	2.10	0.70	0.70
01 Salaries, Wages and Fringe Benefits	14,276,571	15,659,651	16,130,862
02 Technical and Special Fees	137,213	66,344	68,238
03 Communications	376,145	143,155	248,550
04 Travel	11,189	3,788	8,966
06 Fuel and Utilities	13,884,137	15,361,582	14,409,296
07 Motor Vehicle Operation and Maintenance	865,099	882,883	857,363
08 Contractual Services	16,965,951	16,881,852	17,828,776
09 Supplies and Materials	996,222	1,047,765	1,087,127
10 Equipment - Replacement	14,158	4,000	4,000
11 Equipment - Additional	120,586	117,600	117,600
12 Grants, Subsidies, and Contributions	367,000	0	750,000
13 Fixed Charges	550,014	555,475	623,466
14 Land and Structures	654	0	0
Total Operating Expenses	<u>34,151,155</u>	<u>34,998,100</u>	<u>35,935,144</u>
Total Expenditure	<u>48,564,939</u>	<u>50,724,095</u>	<u>52,134,244</u>
Net General Fund Expenditure	30,525,223	31,871,704	33,061,542
Special Fund Expenditure	361,745	395,159	378,967
Federal Fund Expenditure	1,022,987	1,101,707	1,134,040
Reimbursable Fund Expenditure	16,654,984	17,355,525	17,559,695
Total Expenditure	<u>48,564,939</u>	<u>50,724,095</u>	<u>52,134,244</u>
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	40,798	52,162	54,487
H00312 Visitor Parking Revenue	101,078	116,715	113,914
H00317 Day Care Centers	219,869	226,282	210,566
Total	<u>361,745</u>	<u>395,159</u>	<u>378,967</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	1,022,987	1,101,707	1,134,040
Total	<u>1,022,987</u>	<u>1,101,707</u>	<u>1,134,040</u>
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	16,443,354	17,179,323	17,383,569
H00938 Parking Rent	10,800	10,878	10,800
P00B01 DLLR Division of Administration	200,830	165,324	165,326
Total	<u>16,654,984</u>	<u>17,355,525</u>	<u>17,559,695</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

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	100,000	100,000	100,000
Total Operating Expenses	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
Reimbursable Fund Expenditure	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
Reimbursable Fund Expenditure			
H00926 Saratoga State Center-Capital Appropriation	100,000	100,000	100,000
Total	100,000	100,000	100,000

Department of General Services

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

Program Description

This Reimbursable Lease Management Program provides operating funds for management of the reimbursable lease program.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	140,514	140,514	140,514
13 Fixed Charges	3,191,908	3,191,908	3,191,908
Total Operating Expenses	3,332,422	3,332,422	3,332,422
Total Expenditure	3,332,422	3,332,422	3,332,422
Reimbursable Fund Expenditure	3,332,422	3,332,422	3,332,422
Total Expenditure	3,332,422	3,332,422	3,332,422
Reimbursable Fund Expenditure			
H00913 Pass Through of Lease Costs	3,332,422	3,332,422	3,332,422
Total	3,332,422	3,332,422	3,332,422

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. The appropriation under this code supports the utilities, snow removal, maintenance, cleaning, and debt service of the garage.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,500,320	1,498,552	1,498,125
Total Operating Expenses	<u>1,666,880</u>	<u>1,665,112</u>	<u>1,664,685</u>
Total Expenditure	<u><u>1,666,880</u></u>	<u><u>1,665,112</u></u>	<u><u>1,664,685</u></u>
Net General Fund Expenditure	<u>1,666,880</u>	<u>1,665,112</u>	<u>1,664,685</u>
Total Expenditure	<u><u>1,666,880</u></u>	<u><u>1,665,112</u></u>	<u><u>1,664,685</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. The following procurement units are within the Office: Board of Public Works (BPW) and Management Support, Architectural and Engineering Services related to Construction, Commodity Procurement, Facilities Maintenance, and Records Management.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	53.00	72.00	84.00
Number of Contractual Positions	0.67	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,784,438	6,999,216	8,399,641
02 Technical and Special Fees	54,032	12,421	13,990
03 Communications	26,326	19,016	33,388
04 Travel	5,607	14,151	46,834
07 Motor Vehicle Operation and Maintenance	184	1,454	1,852
08 Contractual Services	1,918,417	2,028,380	2,065,835
09 Supplies and Materials	6,421	15,534	16,692
10 Equipment - Replacement	550	0	0
11 Equipment - Additional	2,715	0	0
13 Fixed Charges	220,091	216,659	248,981
Total Operating Expenses	2,180,311	2,295,194	2,413,582
Total Expenditure	<u>7,018,781</u>	<u>9,306,831</u>	<u>10,827,213</u>
Net General Fund Expenditure	4,220,386	6,271,320	7,767,142
Special Fund Expenditure	2,112,842	2,250,847	2,301,124
Reimbursable Fund Expenditure	685,553	784,664	758,947
Total Expenditure	<u>7,018,781</u>	<u>9,306,831</u>	<u>10,827,213</u>
Special Fund Expenditure			
H00319 GovDeals	1,766	0	0
H00322 EMM Administrative Fee	1,682,252	1,800,455	1,850,056
H00323 ICPA Administrative Fee	215,495	231,217	231,564
H00324 Copier Administrative Fee	154,649	153,830	154,061
H00327 POS Administrative Fee	58,680	65,345	65,443
Total	<u>2,112,842</u>	<u>2,250,847</u>	<u>2,301,124</u>
Reimbursable Fund Expenditure			
H00910 Records Management	667,255	784,664	758,947
H00920 Mail Services	18,298	0	0
Total	<u>685,553</u>	<u>784,664</u>	<u>758,947</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	25.00	27.00
Number of Contractual Positions	1.55	1.23	1.23
01 Salaries, Wages and Fringe Benefits	2,453,086	2,511,608	2,903,788
02 Technical and Special Fees	135,087	43,746	43,746
03 Communications	13,856	11,201	15,659
04 Travel	2,862	3,629	4,141
07 Motor Vehicle Operation and Maintenance	11,441	3,954	9,697
08 Contractual Services	722,138	42,379	46,222
09 Supplies and Materials	14,645	6,411	11,914
10 Equipment - Replacement	2,848	0	0
13 Fixed Charges	2,538	2,578	2,702
14 Land and Structures	15,190	0	0
Total Operating Expenses	785,518	70,152	90,335
Total Expenditure	3,373,691	2,625,506	3,037,869
Net General Fund Expenditure	1,914,995	1,529,504	1,568,343
Special Fund Expenditure	660,098	333,006	412,262
Reimbursable Fund Expenditure	798,598	762,996	1,057,264
Total Expenditure	3,373,691	2,625,506	3,037,869
Special Fund Expenditure			
H00320 Broker's Rebate	660,098	333,006	412,262
Total	660,098	333,006	412,262
Reimbursable Fund Expenditure			
H00924 Lease Compliance	446,848	264,243	259,114
L00A11 Department of Agriculture	351,750	498,753	798,150
Total	798,598	762,996	1,057,264

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 also assists other State agencies in administering the Community College and Public School Construction Programs and other governmental agencies.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	77.00	86.00	87.00
Number of Contractual Positions	11.53	13.00	13.50
01 Salaries, Wages and Fringe Benefits	7,952,909	8,295,601	9,253,189
02 Technical and Special Fees	672,979	686,799	713,770
03 Communications	52,867	32,416	39,092
04 Travel	9,659	2,992	7,453
07 Motor Vehicle Operation and Maintenance	46,011	41,159	40,748
08 Contractual Services	1,392,505	1,757,260	1,517,605
09 Supplies and Materials	15,357	18,939	18,281
10 Equipment - Replacement	730	0	0
11 Equipment - Additional	170	0	0
13 Fixed Charges	29,820	40,257	43,797
14 Land and Structures	9,999,663	10,500,000	12,500,000
Total Operating Expenses	11,546,782	12,393,023	14,166,976
Total Expenditure	20,172,670	21,375,423	24,133,935
Net General Fund Expenditure	17,127,450	17,894,689	20,812,691
Special Fund Expenditure	1,100,923	987,486	730,974
Reimbursable Fund Expenditure	1,944,297	2,493,248	2,590,270
Total Expenditure	20,172,670	21,375,423	24,133,935
Special Fund Expenditure			
H00326 Renewable Energy Credits	456,790	280,819	0
H00327 POS Administrative Fee	144,133	206,667	230,974
SWF316 Strategic Energy Investment Fund - RGGI	500,000	500,000	500,000
Total	1,100,923	987,486	730,974
Reimbursable Fund Expenditure			
H00914 Construction Inspection Services	593,842	503,525	500,972
H00922 Electric Deregulation-Commodity	1,198,746	1,319,075	1,820,022
H00930 Energy Performance Monitoring	151,709	270,648	269,276
M00L08 Springfield Hospital Center	0	200,000	0
V00D02 DJS - Departmental Support	0	200,000	0
Total	1,944,297	2,493,248	2,590,270

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	19.00	19.00	24.00
Number of Contractual Positions	8.43	8.00	7.00
01 Salaries, Wages and Fringe Benefits	1,798,567	1,778,550	2,201,891
02 Technical and Special Fees	399,344	238,589	209,354
03 Communications	222,735	315,880	225,993
04 Travel	49,432	3,349	29,125
07 Motor Vehicle Operation and Maintenance	158,622	153,468	177,741
08 Contractual Services	410,545	2,335,208	2,797,044
09 Supplies and Materials	22,358	5,737	9,262
10 Equipment - Replacement	59,204	0	0
11 Equipment - Additional	1,046	0	1,522
13 Fixed Charges	73,101	128,378	132,134
Total Operating Expenses	<u>997,043</u>	<u>2,942,020</u>	<u>3,372,821</u>
Total Expenditure	<u>3,194,954</u>	<u>4,959,159</u>	<u>5,784,066</u>
Net General Fund Expenditure	735,383	2,520,849	3,200,072
Special Fund Expenditure	1,199,598	759,045	998,968
Federal Fund Expenditure	0	1,411	0
Reimbursable Fund Expenditure	<u>1,259,973</u>	<u>1,677,854</u>	<u>1,585,026</u>
Total Expenditure	<u>3,194,954</u>	<u>4,959,159</u>	<u>5,784,066</u>
Special Fund Expenditure			
H00319 GovDeals	<u>1,199,598</u>	<u>759,045</u>	<u>998,968</u>
Total	<u>1,199,598</u>	<u>759,045</u>	<u>998,968</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>0</u>	<u>1,411</u>	<u>0</u>
Total	<u>0</u>	<u>1,411</u>	<u>0</u>
Reimbursable Fund Expenditure			
H00916 Fuel Management Fee	454,980	736,198	720,803
H00917 Courier Service	203,794	161,863	154,601
H00920 Mail Services	492,496	669,667	604,436
H00921 Auction Service Fee	<u>108,703</u>	<u>110,126</u>	<u>105,186</u>
Total	<u>1,259,973</u>	<u>1,677,854</u>	<u>1,585,026</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
H00 - Department of General Services						
H00A01 - Office of the Secretary						
H00A0101 - Executive Direction						
Admin Prog Mgr II	0.00	30,959	1.00	79,589	0.00	0
Administrator I	0.00	0	1.00	46,477	1.00	68,749
Administrator IV	1.00	83,170	1.00	86,842	1.00	86,842
Administrator V	0.00	66,469	0.00	0	0.00	0
Asst Attorney General V	0.00	0	0.00	0	1.00	86,575
Asst Attorney General VI	1.00	97,224	3.00	279,486	2.00	192,127
Asst Attorney General VIII	2.00	119,524	2.00	242,647	2.00	242,647
Designated Admin Mgr III	0.00	61,793	0.00	0	0.00	0
Designated Admin Mgr Senior I	0.00	10,057	0.00	0	0.00	0
Designated Admin Mgr Senior II	0.00	25,834	0.00	0	1.00	101,194
Div Dir Ofc Atty General	1.00	126,190	1.00	131,760	1.00	131,760
Exec Assoc III	1.00	70,273	1.00	73,375	1.00	73,375
Exec VIII	1.00	140,188	1.00	146,381	1.00	146,381
Management Assoc OAG	1.00	47,547	1.00	49,694	1.00	49,694
Secy Dept Gen Services	1.00	154,849	1.00	154,947	1.00	154,947
Total H00A0101	9.00	1,034,077	13.00	1,291,198	13.00	1,334,291
H00A0102 - Administration						
Accountant II	2.00	225,727	3.00	166,998	5.00	267,084
Accountant Supervisor I	0.00	37,829	0.00	0	0.00	0
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer III	0.00	56,114	1.00	58,592	1.00	58,592
Admin Spec II	1.00	7,379	0.00	0	1.00	40,796
Administrator II	1.00	46,105	1.00	69,292	0.00	0
Administrator IV	1.00	86,360	1.00	90,173	0.00	0
Agency Budget Spec I	0.00	12,121	0.00	0	1.00	41,459
Agency Budget Spec II	1.00	50,140	1.00	52,353	1.00	52,353
Exec Assoc I	0.00	2,426	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk, Lead	2.00	32,048	1.00	38,364	0.00	0
Fiscal Accounts Technician I	0.00	36,741	1.00	38,364	0.00	0
Fiscal Accounts Technician II	2.00	120,855	3.00	142,584	4.00	167,346
Fiscal Services Admin III	1.00	74,776	1.00	78,078	1.00	78,078
HR Administrator II	1.00	70,133	1.00	75,994	0.00	0
HR Administrator IV	1.00	96,253	1.00	95,147	1.00	86,575
HR Director I	0.00	18,362	0.00	0	1.00	101,515
HR Officer I	1.00	0	0.00	0	0.00	0
HR Officer II	0.00	44,454	1.00	60,183	2.00	102,276
HR Officer III	1.00	62,679	1.00	65,447	1.00	65,447
HR Specialist	0.00	0	0.00	0	1.00	52,921
Management Associate	0.00	33,828	1.00	61,038	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	86,842	1.00	86,842
Prgm Mgr Senior I	1.00	101,791	1.00	106,284	1.00	106,284
Total H00A0102	20.00	1,339,801	21.00	1,328,031	23.00	1,349,866
Total H00A01-Office of the Secretary	29.00	2,373,878	34.00	2,619,229	36.00	2,684,157
H00B0101 - Facilities Security						
Admin Aide	1.00	29,598	1.00	42,298	2.00	78,469

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Officer I	1.00	51,228	1.00	53,490	1.00	53,490
Admin Spec II	4.00	167,178	4.00	174,559	6.00	242,907
Administrator IV	1.00	53,821	1.00	90,173	0.00	0
Building Security Officer I	10.00	293,586	8.00	237,130	18.00	539,712
Building Security Officer II	67.00	1,927,087	63.00	2,178,777	60.00	2,044,220
Building Security Officer Trainee	9.00	245,850	16.00	422,047	5.00	146,613
Computer Network Spec II	1.00	70,272	1.00	73,375	1.00	73,375
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
MCP Captain	0.00	76,898	0.00	0	3.00	296,875
MCP Colonel	0.00	43,368	0.00	0	1.00	123,056
MCP Lieutenant	0.00	136,142	0.00	0	6.00	458,863
MCP Lieutenant Colonel	0.00	38,042	0.00	0	1.00	107,944
MCP Major	0.00	40,571	0.00	0	1.00	104,548
Office Secy II	1.00	35,186	1.00	36,740	1.00	36,740
Office Secy III	1.00	31,946	1.00	40,489	0.00	0
Police Chief II	1.00	50,435	2.00	190,640	0.00	0
Police Communications Oper II	12.00	519,579	12.00	550,489	13.00	583,193
Police Officer II	42.00	2,215,935	49.00	2,989,484	49.00	2,873,416
Police Officer III	0.00	0	1.00	46,259	1.00	46,259
Police Officer Manager	3.00	166,998	4.00	289,674	0.00	0
Police Officer Sergeant DGS	20.00	1,200,581	20.00	1,513,448	16.00	1,167,378
Police Officer Supervisor	0.00	0	3.00	198,345	3.00	187,378
Police Officer Trainee	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	68,461	1.00	115,616	0.00	0
Supply Officer II	1.00	17,322	1.00	32,547	1.00	26,929
Total H00B0101	178.00	7,537,447	191.00	9,335,475	190.00	9,251,260
H00C0101 - Facilities Operation and Maintenance						
Admin Aide	8.00	153,820	6.00	264,012	4.00	169,238
Admin Officer I	1.00	28	1.00	53,490	0.00	0
Admin Officer II	1.00	55,675	1.00	58,133	1.00	58,133
Admin Officer III	1.00	0	0.00	0	0.00	0
Admin Prog Mgr I	1.00	29,266	1.00	73,144	0.00	0
Admin Spec II	1.00	172,599	3.00	126,687	7.00	314,473
Admin Spec III	1.00	37,129	1.00	46,676	0.00	0
Administrator I	2.00	21,721	1.00	72,791	0.00	0
Administrator II	8.00	539,963	7.00	438,415	16.00	1,025,040
Administrator III	1.00	70,836	1.00	73,963	1.00	73,963
Administrator IV	1.00	136,957	1.00	68,539	2.00	164,852
Administrator V	1.00	87,754	2.00	167,276	2.00	149,112
Agency Buyer I	1.00	41,691	1.00	43,532	1.00	43,532
Agency Buyer II	1.00	48,626	1.00	50,773	1.00	50,773
Agency Hlth And Safety Spec IV	2.00	90,198	2.00	115,430	0.00	0
Automotive Services Specialist	1.00	9,680	1.00	37,991	0.00	0
Bldg Construction Engineer	1.00	52,891	1.00	59,524	0.00	0
Bldg Construction Insp III	0.00	0	1.00	53,490	0.00	0
Building Services Supervisor	1.00	0	0.00	0	0.00	0
Building Services Worker	19.50	465,847	19.50	559,433	15.50	460,557
Carpenter Trim	2.00	51,491	2.00	86,543	0.00	0
Electrician	4.00	117,639	4.00	156,182	1.00	43,203
Electrician Senior	2.00	42,777	2.00	78,839	2.00	88,527

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Electronic Tech II	1.00	38,777	1.00	40,489	1.00	40,489
Electronic Tech IV	1.00	53,187	1.00	55,535	0.00	0
Exec Assoc I	0.00	11,753	0.00	0	1.00	65,138
Exec Assoc II	0.00	54,173	0.00	0	1.00	64,419
Exec Asst III Exec Dept	1.00	57,666	1.00	93,697	1.00	93,697
Exec V	1.00	113,763	1.00	118,789	1.00	118,789
Fiscal Accounts Technician II	4.00	181,689	4.00	189,709	4.00	189,709
Government House Asst II	3.00	25,570	3.00	96,996	0.00	0
Government House Asst III	2.00	122,489	2.00	99,187	3.00	141,201
Government House Asst IV	3.00	177,527	3.00	185,583	3.00	171,973
Government House Asst V	1.00	122,929	1.00	93,108	2.00	178,447
Groundskeeper	1.50	40,515	1.50	42,420	1.50	42,420
Groundskeeper Lead	2.00	64,487	2.00	70,477	1.00	31,193
Housekeeping Supv IV	3.00	87,455	3.00	122,315	2.00	84,912
IT Functional Analyst II	0.00	39,294	1.00	59,057	1.00	48,191
Locksmith	3.00	70,749	3.00	109,994	1.00	40,919
Maint Asst	1.00	37,623	1.00	39,284	1.00	25,401
Maint Chief I Non Lic	2.00	53,892	2.00	89,230	1.00	49,462
Maint Chief III Non Lic	2.00	96,226	2.00	100,476	0.00	0
Maint Chief IV Lic	2.00	0	0.00	0	0.00	0
Maint Chief IV Non Lic	10.00	284,149	9.00	482,136	3.00	169,582
Maint Mechanic	5.00	160,238	5.00	191,854	3.00	122,714
Maint Mechanic Senior	30.00	895,039	30.00	1,146,497	35.00	1,305,657
Maint Supv I Non Lic	20.00	995,599	19.00	1,046,384	42.00	2,177,906
Maint Supv II	1.00	37,381	1.00	67,449	0.00	0
Maint Supv II Non Lic	1.00	57,639	1.00	60,183	1.00	60,183
Maint Supv III	3.00	36,271	3.00	164,399	0.00	0
Management Associate	2.00	238,102	4.00	210,800	5.00	269,795
Office Secy I	1.00	26,076	1.00	37,124	0.00	0
Painter	6.00	203,581	6.00	227,602	5.00	209,357
Plumber	2.00	40,633	2.00	72,733	1.00	42,426
Prgm Mgr II	2.00	165,048	2.00	159,624	3.00	248,094
Prgm Mgr IV	5.00	273,668	5.00	411,732	3.00	277,055
Prgm Mgr Senior I	1.00	151,792	1.00	100,396	1.00	100,396
Refrigeration Mechanic	3.00	121,392	3.00	127,509	2.00	86,281
Services Specialist	1.00	37,128	1.00	38,768	1.00	38,768
Stationary Engineer 1st Grade	1.00	38,077	1.00	59,895	0.00	0
Stationary Engineer St Off Complex	12.00	331,752	12.00	649,043	10.00	544,078
Stationary Engineer Supervisor	0.00	210,481	3.00	219,773	3.00	219,773
Steam Fitter	1.00	0	1.00	30,307	0.00	0
Total H00C0101	202.00	7,980,398	202.00	9,795,417	197.00	9,899,828
H00D0101 - Procurement and Logistics						
Accountant II	1.00	0	1.00	56,417	1.00	56,417
Accountant Supervisor I	0.00	0	0.00	0	1.00	79,203
Admin Aide	1.00	50,451	1.00	52,678	3.00	140,402
Admin Officer I	0.00	0	1.00	48,791	0.00	0
Admin Officer II	2.00	137,827	2.00	110,902	2.00	110,902
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Admin Prog Mgr II	1.00	0	0.00	0	0.00	0
Admin Spec II	1.00	37,699	1.00	39,364	1.00	39,364

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Spec III	0.00	44,581	0.00	0	0.00	0
Administrator I	0.00	94,053	2.00	109,528	2.00	117,136
Administrator II	0.00	38,402	0.00	0	0.00	0
Administrator III	0.00	80,009	0.00	0	0.00	0
Administrator V	0.00	0	1.00	92,630	1.00	92,630
Agency Budget Spec I	0.00	27,585	0.00	0	0.00	0
Agency Procurement Spec I	0.00	42,254	0.00	0	1.00	52,513
Building Security Officer Trainee	0.00	0	0.00	0	1.00	23,977
Control Agency Procurement Associate I	0.00	56,028	2.00	76,929	1.00	40,189
Control Agency Procurement Associate II	2.00	65,450	2.00	91,811	2.00	87,026
Control Agency Procurement Associate Trn	2.00	0	0.00	0	0.00	0
Database Specialist II	1.00	71,566	1.00	72,563	1.00	72,563
DGS Procurement Officer I	7.00	223,821	0.00	0	4.00	238,216
DGS Procurement Officer II	13.00	737,179	2.00	122,535	9.00	614,849
DGS Procurement Officer Lead	3.00	299,162	0.00	0	5.00	402,168
DGS Procurement Officer Manager	4.00	255,823	0.00	0	3.00	301,992
DGS Procurement Officer Supervisor	4.00	270,299	0.00	0	3.00	283,046
Exec Aide X	0.00	164,324	1.00	171,584	1.00	171,584
Exec Assoc I	1.00	27,480	1.00	41,053	1.00	44,109
Exec VI	1.00	118,355	1.00	97,495	1.00	97,495
Financial Compliance Auditor II	1.00	0	1.00	43,669	0.00	0
Internal Auditor Prog Super	0.00	0	0.00	0	1.00	73,144
Office Appliance Clerk II	0.00	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	1.00	32,798
Office Services Clerk Lead	0.00	20,002	0.00	0	0.00	0
Personnel Associate I	0.00	9,367	0.00	0	0.00	0
Prgm Mgr I	1.00	0	0.00	0	2.00	146,288
Prgm Mgr II	2.00	166,907	1.00	78,078	2.00	174,275
Prgm Mgr III	0.00	49,825	0.00	0	0.00	0
Prgm Mgr IV	0.00	72,854	1.00	85,629	5.00	467,133
Prgm Mgr Senior I	0.00	0	1.00	96,662	0.00	0
Prgm Mgr Senior II	0.00	0	2.00	227,933	4.00	382,994
Prgm Mgr Senior III	1.00	96,077	0.00	0	1.00	118,784
Prgm Mgr Senior IV	0.00	36,323	0.00	0	1.00	142,276
Procurement Analyst I Bdgt & Mgmt	0.00	0	1.00	51,831	4.00	241,903
Procurement Analyst II Bdgt & Mgmt	0.00	0	3.00	198,082	4.00	264,831
Procurement Analyst III Bdgt & Mgmt	0.00	0	1.00	59,914	2.00	139,503
Procurement Manager I	0.00	0	5.00	473,124	0.00	0
Procurement Manager III	0.00	0	2.00	189,015	0.00	0
Procurement Manager IV	0.00	0	3.00	343,908	0.00	0
Procurement Officer I	0.00	0	8.00	458,437	0.00	0
Procurement Officer II	0.00	0	12.00	780,713	8.00	481,062
Procurement Officer III	0.00	0	7.00	547,604	2.00	156,156
Procurement Officer IV	0.00	0	1.00	90,612	0.00	0
Services Specialist	2.00	69,833	2.00	72,917	2.00	72,917
Webmaster II	0.00	38,402	0.00	0	0.00	0
Total H00D0101	53.00	3,525,615	72.00	5,072,700	84.00	6,017,339
H00E0101 - Real Estate Management						
Acquisition Specialist	2.00	67,435	2.00	113,926	2.00	123,248

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Acquisition Specialist Senior Adv	1.00	67,639	1.00	70,626	1.00	70,626
Acquisition Specialist Senior Ld	1.00	39,458	1.00	67,985	1.00	69,292
Admin Officer I	1.00	46,728	1.00	48,791	0.00	0
Admin Officer II	2.00	97,417	2.00	102,957	2.00	102,957
Admin Spec III	0.00	0	0.00	0	1.00	40,397
Administrator I	1.00	62,188	1.00	64,933	1.00	64,933
Administrator III	3.00	141,036	3.00	200,613	1.00	73,963
Asst Attorney General VI	1.00	141,238	2.00	169,733	2.00	203,030
Asst Attorney General VII	2.00	217,633	2.00	227,239	2.00	227,239
Exec V	1.00	109,213	1.00	114,038	1.00	114,038
Office Secy II	2.00	60,848	2.00	82,070	1.00	38,077
Personnel Associate I	0.00	16,286	0.00	0	0.00	0
Prgm Mgr I	1.00	74,185	1.00	77,461	3.00	241,541
Prgm Mgr II	1.00	69,060	1.00	72,332	1.00	72,332
Prgm Mgr III	1.00	107,860	1.00	102,634	3.00	285,900
Prgm Mgr IV	1.00	39,854	1.00	99,606	0.00	0
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	97,430
Real Est Review Appraiser II DGS	1.00	110,139	1.00	77,705	2.00	152,493
Real Est Review Appraiser Supv DGS	1.00	80,977	1.00	84,552	1.00	84,552
Reviewing Appraiser II	1.00	54,460	1.00	56,865	1.00	56,865
Total H00E0101	24.00	1,603,654	25.00	1,834,066	27.00	2,118,913

H00G0101 - Facilities Planning, Design and Construction

Admin Officer I	1.00	47,592	1.00	49,694	0.00	0
Admin Officer III	2.00	124,710	3.00	175,491	4.00	231,908
Admin Spec II	0.00	42,777	1.00	44,665	1.00	44,665
Admin Spec III	1.00	46,371	2.00	84,730	1.00	48,418
Administrator I	1.00	17,551	0.00	0	0.00	0
Administrator II	5.00	342,189	5.00	357,756	5.00	337,940
Administrator III	1.00	117,661	1.00	75,388	3.00	227,679
Administrator IV	2.00	145,035	2.00	129,309	2.00	173,684
Agency Project Engr-Arch III	0.00	0	1.00	84,552	1.00	84,552
Bldg Construction Engineer	5.00	242,450	6.00	366,044	7.00	409,233
Bldg Construction Insp III	7.00	387,964	7.00	386,700	8.00	421,211
Capital Const Engr-Arch II	8.00	553,783	8.00	644,939	8.00	666,490
Capital Const Engr-Arch Sr	9.00	670,814	9.00	727,896	8.00	720,998
Capital Const Engr-Arch Supv	5.00	504,433	5.00	526,702	5.00	526,702
Capital Maint Proj Engr-Arch I	0.00	28,430	0.00	0	1.00	59,524
Capital Maint Proj Engr-Arch II	12.00	739,002	15.00	1,054,052	14.00	964,617
Capital Maint Proj Engr-Arch Supv	5.00	354,608	5.00	393,348	5.00	434,985
Capital Projects Asst Dir	0.00	0	1.00	90,612	1.00	90,612
Control Agency Procurement Associate I	0.00	16,865	0.00	0	0.00	0
Designated Admin Mgr Senior III	0.00	39,863	0.00	0	1.00	82,986
Exec Assoc I	1.00	53,608	1.00	55,975	1.00	55,975
Exec V	0.00	67,112	0.00	0	0.00	0
Exec VI	1.00	121,712	1.00	127,088	1.00	127,088
Exec VIII	1.00	0	1.00	112,742	0.00	0
Maint Engineering Mgr	0.00	87,744	1.00	91,617	1.00	91,617
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr III	5.00	438,166	5.00	407,003	5.00	421,783
Prgm Mgr IV	1.00	80,479	1.00	84,031	1.00	84,031

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr Senior I	2.00	198,990	2.00	207,774	2.00	207,774
Prgm Mgr Senior II	1.00	201,947	2.00	210,860	1.00	113,430
Total H00G0101	77.00	5,671,856	86.00	6,488,968	87.00	6,627,902
H00H0101 - Business Enterprise Administration						
Admin Officer I	0.00	0	0.00	0	1.00	46,183
Admin Officer II	2.00	23,464	2.00	98,098	1.00	57,045
Admin Officer III	0.00	4,769	0.00	0	1.00	54,328
Admin Spec III	1.00	22,233	1.00	55,099	1.00	55,099
Administrator I	1.00	32,397	1.00	63,711	2.00	98,308
Administrator II	3.00	48,508	2.00	134,739	2.00	118,768
Administrator III	1.00	109,470	2.00	147,926	5.00	376,087
Agency Budget Spec I	1.00	0	1.00	41,459	0.00	0
Designated Admin Mgr III	0.00	0	1.00	71,583	0.00	0
Designated Admin Mgr Senior I	0.00	0	0.00	0	1.00	89,621
Exec Assoc I	0.00	0	0.00	0	1.00	51,953
Exec V	1.00	41,595	1.00	113,510	1.00	113,510
Office Appliance Clerk II	2.00	0	2.00	60,244	0.00	0
Office Clerk II	0.00	25,809	0.00	0	2.00	63,962
Office Secy II	0.00	17,752	0.00	0	1.00	43,993
Office Services Clerk Lead	1.00	16,203	1.00	36,091	1.00	36,091
Personnel Associate I	1.00	0	1.00	35,741	0.00	0
Prgm Mgr I	1.00	0	0.00	0	0.00	0
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	72,553	2.00	153,827	2.00	179,804
Prgm Mgr Senior I	1.00	40,511	1.00	100,396	1.00	100,396
Webmaster II	1.00	27,960	1.00	69,292	1.00	69,292
Total H00H0101	19.00	483,224	19.00	1,181,716	24.00	1,554,440
Total H00 Department of General Services	582.00	29,176,072	629.00	36,327,571	645.00	38,153,839