

OFFICE OF GENERAL SERVICES

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	163,313,000	144,635,000	(18,678,000)	-11.44%
Special Revenue-Other	22,230,000	30,099,000	7,869,000	35.40%
Special Revenue-Federal	8,230,000	8,230,000	0	0.00%
Enterprise	1,298,000	1,304,000	6,000	0.46%
Internal Service Fund	825,300,000	828,516,000	3,216,000	0.39%
Fiduciary	6,750,000	750,000	(6,000,000)	-88.89%
Total for STATE OPERATIONS	1,027,121,000	1,013,534,000	(13,587,000)	-1.32%
Business Services Center Program				
General Fund	23,227,000	13,127,000	(10,100,000)	-43.48%
Internal Service Fund	17,531,000	20,203,000	2,672,000	15.24%
Total for Program	40,758,000	33,330,000	(7,428,000)	-18.22%
Curatorial Services Program				
Fiduciary	750,000	750,000	0	0.00%
Total for Program	750,000	750,000	0	0.00%
Design and Construction Program				
Internal Service Fund	63,765,000	64,061,000	296,000	0.46%
Total for Program	63,765,000	64,061,000	296,000	0.46%
Executive Direction				
General Fund	11,167,000	11,167,000	0	0.00%
Special Revenue-Other	894,000	1,698,000	804,000	89.93%
Enterprise	25,000	25,000	0	0.00%
Internal Service Fund	193,472,000	193,436,000	(36,000)	-0.02%
Total for Program	205,558,000	206,326,000	768,000	0.37%
Real Property Management and Development				
General Fund	116,015,000	113,427,000	(2,588,000)	-2.23%
Special Revenue-Other	16,598,000	22,650,000	6,052,000	36.46%
Enterprise	1,273,000	1,279,000	6,000	0.47%
Internal Service Fund	27,079,000	27,173,000	94,000	0.35%
Fiduciary	6,000,000	0	(6,000,000)	-100.00%
Total for Program	166,965,000	164,529,000	(2,436,000)	-1.46%
Procurement Program				
General Fund	12,904,000	6,914,000	(5,990,000)	-46.42%
Special Revenue-Other	4,738,000	5,751,000	1,013,000	21.38%
Special Revenue-Federal	8,230,000	8,230,000	0	0.00%
Internal Service Fund	523,453,000	523,643,000	190,000	0.04%
Total for Program	549,325,000	544,538,000	(4,787,000)	-0.87%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
CAPITAL PROJECTS				
Capital Projects Fund	97,000,000	90,000,000	(7,000,000)	-7.22%
Total for CAPITAL PROJECTS	97,000,000	90,000,000	(7,000,000)	-7.22%
Design and Construction Supervision				
Capital Projects Fund	9,000,000	9,000,000	0	0.00%
Total for Program	9,000,000	9,000,000	0	0.00%
Maintenance and Improvement of Real Property Facilities				
Capital Projects Fund	88,000,000	81,000,000	(7,000,000)	-7.95%
Total for Program	88,000,000	81,000,000	(7,000,000)	-7.95%
Total for AGENCY SUMMARY:	1,124,121,000	1,103,534,000	(20,587,000)	-1.83%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Business Services Center Program	244	244	0
Design and Construction Program	345	345	0
Executive Direction	138	138	0
Procurement Program	173	173	0
Real Property Management and Development	653	661	8
General Fund:	913	921	8
All Other Funds:	640	640	0
TOTAL:	1,553	1,561	8