

**QA.00**  
**Office of the Secretary**  
**Department of Public Safety and Correctional Services**

***Operating Budget Data***

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(\$ in Thousands)

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>		<b>% Change</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
General Fund	\$40,416	\$44,454	\$52,636	\$8,182	18.4%
Special Fund	36,968	32,297	33,299	1,002	3.1%
Federal Fund	2,390	1,624	309	(1,314)	(80.9%)
Reimbursable Fund	<u>1,871</u>	<u>2,247</u>	<u>2,057</u>	<u>(190)</u>	<u>(8.5%)</u>
<b>Total Funds</b>	<b>\$81,645</b>	<b>\$80,622</b>	<b>\$88,301</b>	<b>\$7,680</b>	<b>9.5%</b>

- \$12,475,204 in general funds as a deficiency appropriation to improve the information technology infrastructure, enhance data security, and re-engineer system architecture in order to provide the user-base with 24-hour access to the various automated systems and to provide Local Area Network and Wide Area Network connectivity to internal and external customers.
- \$3,098,636 increase over the fiscal 2001 working appropriation for data processing equipment, to cover increases in existing leases for the Maryland Automated Fingerprinting Identification System and the National Crime Information Center's database, new hardware, and to rebuild the Division of Correction's network infrastructure.
- \$2,078,367 increase over the fiscal 2001 working appropriation in contractual services for increased information technology system support. The largest share of the increase is to cover programming costs associated with the re-write of the Maryland Inter-Agency Law Enforcement System, continued development of the Maryland Statewide Warrant System, and technical support and database conversion of the Arrest Booking System.
- \$1,678,180 special fund increase over the fiscal 2001 working appropriation in grants, subsidies, and contributions to fund disbursements made to counties for installation, operation, and enhancement of the 9-1-1 Emergency Number System.
- In fiscal 2002 the change in federal funds is due to a decrease in federal grants for information technology. Most grants obtained are for one-time programming projects. DPSCS does not include the amount of grants applied for when submitting the department budget since the awards are not guaranteed. DPSCS does include grant funds if an existing project is continuing over several years. The reduction in reimbursable funds is due primarily to a reduction in revenues from criminal record checks, based upon prior year actual collections.

Note: Numbers may not sum to total due to rounding.

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## ***Personnel Data***

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	<b><u>FY 00 Actual</u></b>	<b><u>FY 01 Working</u></b>	<b><u>FY 02 Allowance</u></b>	<b><u>Change</u></b>
Regular Positions	401.00	433.00	458.00	25.00
Contractual FTEs	<u>59.96</u>	<u>88.86</u>	<u>99.17</u>	<u>10.31</u>
<b>Total Personnel</b>	<b>460.96</b>	<b>521.86</b>	<b>557.17</b>	<b>35.31</b>

### ***Vacancy Data: Regular***

Budgeted Turnover: FY 02	45.98	10.04%
Positions Vacant as of 12/31/00	67.50	15.59%

- \$943,890 in the Governor's allowance provides for 25 new regular positions over the fiscal 2001 working appropriation in the Management Information Systems sub-program within the Information Technology and Communications Divisions. Positions include technical, management, and support staff.
- \$917,332 for ten new full-time equivalent (FTE) contractual positions in addition to the fiscal 2001 working appropriation in the Management Information Systems sub-program within the Information Technology and Communications Divisions. The positions are programmers, database administrators, and network specialists.

## ***Analysis in Brief***

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### **Issues**

***Information Technology Planning, Implementation, and Execution:*** The issue will examine the agency's efforts to develop a technology master plan and the status of the Correctional Information System. A major system overhaul and the deployment of developing technology warrants careful consideration of plans and strict oversight of progress.

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**Recommended Actions**

	<u>Funds</u>	<u>Positions</u>
1. Add the following language to the general fund appropriation mandating the creation of a Memorandum of Understanding (MOU) between the Department of Public Safety and Correctional Services and the Administrative Office of the Courts relative to common information technology systems and restricting \$1,000,000 in State general funds until a MOU is executed.		
2. Eliminate four positions and funding associated with the Community Court. The Community Court will not open in fiscal 2002.	\$ 109,400	4.0
3. Adopt committee narrative requesting technology report.		
<b>Total Reductions</b>	<b>\$ 109,400</b>	<b>4.0</b>

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**Office of the Secretary**  
**Department of Public Safety and Correctional Services**

***Operating Budget Analysis***

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**Program Description**

The Office of the Secretary coordinates the activities of the Department of Public Safety and Correctional Services (DPSCS). The agency is responsible for the policies and direction of the department. The Criminal Justice Information System (CJIS), which includes the criminal histories of offenders sentenced by Maryland courts, is administered by the office. State prison and pretrial detention capital and maintenance projects are coordinated by the office. The office also administers the State 9-1-1 Trust Fund, certifies local jail construction projects, and runs the Sex Offender Notification program.

**Proposed Deficiency**

The budget provides \$12,475,204 for seven deficiency items within the Information Technology and Communication Division of the Office of the Secretary.

The \$4,770,082 for system architecture development and implementation will rewrite existing obsolete systems using state-of-the-art technology, databases, and report writers to make the information readily available to the user-base. The legacy systems are vulnerable, and the stability and reliability of the mission critical information systems that support the law enforcement and correctional services community is questionable, meaning service outages will continue to occur and quite possibly become more prevalent as greater demands are placed on the systems through an expanded user-base.

The second portion of the deficiency is \$3,420,325 is for infrastructure development and deployment in areas where there currently is no infrastructure, and to provide interconnectivity between agencies. The lack of local (LAN) and wide area networks (WAN) perpetuate the need to retain inefficient, costly, redundant, and error-prone paper-based systems which ultimately compromise public safety because adequate information is not readily available.

A third segment of \$2,242,563 is to fund the acquisition of software for agencywide administrative processes. New administrative systems will enable voice, video, and data exchange; and provide the user community with secure 24 hour-a-day, 365 day-a-year access to criminal justice information.

The \$759,234 deficiency for the Maryland Interagency Law Enforcement System (MILES) is due to the Federal Bureau of Investigation (FBI) National Crime Information Center (NCIC) 2000 requirement that state links to NCIC have a graphical user interface that can digitally transfer mugshots and fingerprints to the national repository and database by December 2002. In addition to the FBI requirements, MILES is a legacy system that does not have management controls, and lacks the ability to produce reports the cost to maintain the system is rapidly escalating.

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A \$457,000 deficiency appropriation would provide funds to purchase and install additional data security hardware and software in an effort to prevent data corruption. A \$452,000 revenue shortfall is a result of the new billing metric by the Information Technology and Communications Division which will lower user charges to local jurisdictions. The last \$374,000 of the deficiency is for technical support in the form of contractors to maintain mission critical systems and sub-systems, prevent outages, and resolve concerns.

**The department should be prepared to discuss the reasons that caused the deficiency to be necessary as well as plans to ensure that the deficiency funds shall be appropriately expended or encumbered by the end of the current fiscal year.**

### **Governor's Proposed Budget**

The fiscal 2002 allowance is \$88.3 million, or nearly \$7.7 million greater than the fiscal 2001 working appropriation. **Exhibit 1** shows the increases in general and special funds account for the total budgeted increase offset somewhat by a reduction in federal funds. Most of the general fund increase is attributable to information technology expenses, which includes V-3 print matcher application software upgrades to the Maryland Automated Fingerprinting Identification System (MAFIS), new personal computers to meet NCIC 2000 requirements, and continuation of the deployment of a WAN for the Division of Correction. The increase in general funds also includes personnel expenses for 25 new regular positions and 10 full-time equivalent (FTE) contractual positions. Additional general funds are provided for travel, utilities, supplies and materials, and rent.

Special funds also increased in the fiscal 2002 allowance, primarily because of an increase in 9-1-1 collections and 9-1-1 board commitments for distribution. The increase in available monies is a result of the increasing popularity of cellular phone usage.

Increases by object class are as follows: \$994,221 in technical and special fees for information technology contractors and consultants; \$91,154 in communications for telephones; \$64,315 in travel; \$44,456 in utilities; \$2,078,367 in contractual services for information technology programmers, line charges, and system maintenance; \$2,355 in replacement equipment; \$3,098,636 for data processing equipment, system access leases, new hardware, and technology infrastructure; and \$72,154 in fixed charges for rent, insurance, subscriptions, and dues. The increases are consistent with the department's request for information technology funding to upgrade or replace existing legacy systems and to deploy new systems.

The apparent decrease in object 1, salaries, and wages, is due to the \$4.4 million reduction in workers' compensation. The reduction in the Office of the Secretary is off-set by corresponding increases in other agencies under the DPSCS umbrella. The changes will make the accounting of workers' compensation funds clearer. Therefore, if the \$4.4 million of workers' compensation funds were still in the Office of the Secretary, the fiscal 2002 allowance for salaries and wages would be roughly \$29.6 million, or \$4.1 million more than the fiscal 2001 working appropriation of \$25.5 million.

**Exhibit 1**

**Governor's Proposed Budget  
DPSCS Office of the Secretary  
(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Reimbursable Fund</b>	<b>Total</b>
2001 Working Appropriation	\$44,454	\$32,297	\$1,624	\$2,247	\$80,622
2002 Governor's Allowance	<u>52,636</u>	<u>33,299</u>	<u>309</u>	<u>2,057</u>	<u>88,301</u>
Amount Change	\$8,182	\$1,002	(\$1,314)	(\$190)	\$7,680
Percent Change	18.4%	3.1%	(80.9%)	(8.5%)	9.5%
<b>Where It Goes:</b>					
<b>Personnel Expenses</b>					
New positions .....					\$944
Fiscal 2002 general salary increase .....					359
Increments, fiscal 2001 increase phase-in and other .....					1,277
Employee and retiree health insurance rate change .....					613
Retirement contribution rate change .....					(176)
Workers' compensation premium assessment .....					(4,403)
Turnover adjustments .....					918
Other fringe benefit adjustments .....					183
<b>Information Technology Expenses</b>					
Technical and special fees for information technology contractors and consultants ...					994
Telephones .....					91
Contractual services for information technology programmers, line charges, and system maintenance .....					2,078
Data processing equipment, system access leases, new hardware, and technology infrastructure .....					3,099
<b>Other Expenses</b>					
Travel .....					65
Utilities .....					45
9-1-1 grant increase .....					1,678
Motor vehicles .....					(58)
Supplies and materials .....					(101)
Equipment .....					2
Rent, insurance, subscriptions, and dues .....					72
<b>Total</b>					<b>\$7,680</b>

Note: Numbers may not sum to total due to rounding.

The reduction in reimbursable funds is due to the billing revision for data center services, and the federal fund reduction can be attributed to non-renewable and/or expired grants. An example of an expired federal grant is the State Identification Systems Formula Grant that provided additional resources to the State to enhance the ability to perform DNA analysis and to develop computerized identification systems.

## **Performance Analysis: Managing for Results**

In fiscal 2001, the Office of the Secretary identified seven key goals targeted to ensure an integrated, well-managed, and technologically progressive department. For fiscal 2002, the department revamped Managing for Results (MFR) documentation to more closely mirror the Information Technology Master Plan and the Action Agenda Plan II so that the implementation of the plans and achievement of goals could be meaningfully assessed as suggested in the fiscal 2001 analysis. The plans are blueprints for the department's future. A large portion of those blueprints are devoted to information technology as a means to keep Maryland's communities safe and to more effectively manage offenders.

**Exhibit 2** shows the selected outcomes that are indicators of information technology advancement in terms of the Division of Corrections (DOC) network, adoption and implementation of policies, rules and regulations in accordance with State standards, and the enhancement of the emergency 9-1-1 system. Achievement of the noted benchmarks should ensure that the department is deploying the appropriate technology, and that the employment of that technology is effective.

The outcomes as indicated in Exhibit 2 are not inclusive of the entire Office of the Secretary MFR document; as such, there are other areas that the remainder of the MFR examines. Those areas include arrests, recidivism rates, release revocations, victim notification, escapes, assaults in facilities, housing standards, and management practices. Though these indicators are important to the community at large, the indicators may not accurately depict how the department is functioning. For example, Objective 1.1 states that arrests in Maryland will be reduced by 1%; however, if arrests do not decline it does not necessarily indicate that DPSCS is not performing adequately. Therefore, further refinement of goals and objectives may be necessary.

**The department should be prepared to discuss the alterations to MFR in terms of what changes were made, why the changes were made, and how the new indicators will provide better assessments.**

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**Exhibit 2**

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**Program Measurement Data  
Office of the Secretary  
Fiscal Years**

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Est. 2000</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Est. 2002</u>	<u>Ann. Chg. 98-00</u>	<u>Ann. Chg. 00-02</u>
Percent of DPSCS with internal LAN/WAN connections	n/a	n/a	n/a	19%	34%	68%	n/a	89.2%
Percent of required guidelines, policies, and standards approved by State Chief Information Office	n/a	n/a	n/a	0%	48%	100%	n/a	n/a
Number of jurisdictions capable of processing wireless 9-1-1 calls	n/a	n/a	n/a	0	6	8	n/a	n/a

Note: These are selected MFR outcomes regarding information technology issues.

Source: Department of Public Safety and Correctional Services

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## Issues

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### 1. Information Technology Planning, Implementation, and Execution

As part of the department's reorganization plan, the Office of the Secretary took on the planning responsibility to create a new correctional information technology system. This task grew out of a recognition of increasing demand on the department's current systems and the increasing difficulties in meeting user needs. A number of critical systems are currently housed on the department's aging mainframe and are written in an older programming language. As a result, the Office of the Secretary assessed all current systems and developed an information technology master plan that was issued in September 2000 that addresses system inadequacies and defines implementation strategies and costs for each project.

In fiscal 2002, the department will focus its work on three major systems: the rewrite of MILES, continued development of the Maryland Statewide Warrant System (MSWS), and its conversion of the Arrest Booking System (ABS) to a supportable, commercial off-the-shelf technology. These systems are of critical importance to the department and the law enforcement community at large since each system contains vast quantities of information.

- MILES is a centralized, statewide, computerized data storage and retrieval system delivering telecommunications and services 24 hours a day, 7 days a week to law enforcement and criminal justice agencies. MILES has over 9,600 authorized users and serves more than 191 agencies, federal, and State courts. The system also serves a variety of federal agencies such as the FBI; the Drug Enforcement Administration; the Bureau of Alcohol, Tobacco, and Firearms; the U.S. Secret Service; and Department of Defense installations.

MILES was written over 20 years ago. It was designed to serve multiple purposes as Maryland's "criminal justice data highway," and thus contains well over 450 separate programs, maps, and information on wanted persons, civil warrants, ex parte orders, protective orders, missing persons, unidentified persons, stolen articles, stolen vehicles, stolen license plates, stolen fire arms, stolen boats, and stolen securities. Due to age and obsolete coding, the system is vulnerable, prone to outages, and expensive to maintain. Its data integrity is questionable, and it does not meet NCIC 2000 requirements.

MILES is incompatible with a mandated graphics requirement of NCIC 2000 that must be in place by June 2002. NCIC 2000, the FBI's upgrade of its national criminal justice information system, requires that Maryland's communications be able to digitally transmit mugshots and fingerprints to the FBI. Currently, MILES does not have this capability, but a system rewrite using state-of-the-art technology will allow this to happen.

- MSWS is to be a statewide system to enhance the safety of the citizens of Maryland by facilitating the accurate entry, tracking, and serving of warrants. MSWS will be an on-line, real time system that is being developed to house active warrants and orders issued by the circuit and District Court of Maryland, the federal courts, and other criminal justice agencies. The types of warrants that would be entered into MSWS are: criminal arrest, criminal bench, traffic, violation of parole, failure to

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appear, failure to pay, civil non-support, paternity, ex parte orders, and protective orders. MSWS will replace the warrant component of MILES as part of the MILES rewrite and will eliminate duplicative efforts in that all agencies will enter data directly into the system, and all agencies will be able to access the data. This will obviate the current situation under which each agency enters data into their own stand-alone system in order to have a comprehensive warrant database.

- ABS automates the arrest and booking process of offenders. The process includes: arrest of an offender and his/her transport to the booking facility, gathering of arrest information and personal information on the offender, creation of court charging documents, fingerprinting and photographing of the offender, positive identification based on fingerprints, criminal history check, initial appearance before a court commissioner, and release on personal recognizance or commitment pending trial.

ABS currently runs in Baltimore City and the following five counties: Harford, Howard, Frederick, Montgomery, and St. Mary's. Implementation in Charles, Prince George's, and Wicomico counties is occurring and scheduled to be completed by July 2001. Other counties that are exploring the possibility of implementing ABS are: Baltimore, Carroll, Garrett, and Worcester. DPSCS has not established a plan to implement ABS in the remaining 11 counties.

ABS allows for the capture and storage of offender data, charge information, and process completion times. Offender movement through ABS is tracked with time stamps placed on the processes listed above. All data is stored on-line for one year. Data that are older than one year are archived for access upon request.

ABS is a combination of several systems and products. The ABS code provides the user interface for capturing and storing data and processing information. Video mugshots and fingerprint images are captured, stored, and transmitted using third party vendors' products. All fingerprints captured in ABS are forwarded to the State Central Repository where they are examined and classified for search against MAFIS. The offender's State ID (SID) number is determined and inserted in the offender record in ABS based on the MAFIS search.

All data captured in ABS are made available to other criminal justice agencies in an effort to reduce redundant data entry. The ABS data is transmitted electronically to other agencies' systems.

ABS is a client server system that runs on LANs at each site. The ABS LANs are interconnected through the DPSCS WAN. Each ABS site operates independently with separate storage of data and mugshot images. The fingerprint images for all ABS sites are stored in the State's Central Repository.

A re-engineering of ABS is in the development stage with the assistance of the Gartner Group. Planned improvements to ABS are centralization of the database and servers, conversion of the database management software, and migration of all applications to a server. The goals of the re-engineering effort are to improve reliability, ensure proper administration, and reduce maintenance and support costs.

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The deficiencies of the current systems have been noted both through the Y2K remediation process and in recent events involving criminal records databases, the issuance of protective orders and warrants, and court-ordered payments to victims. These deficiencies affect operations and serve to further highlight the immediate need to implement a comprehensive information technology plan. Such a plan will take advantage of the advances in information technology to create an integrated CIS system that can gather, store, maintain, and analyze information efficiently. The implementation of a comprehensive information technology plan is a major investment and requires systematic planning and careful management. It is recognized that a comprehensive plan for information technology will go through several revisions as technology changes and work are completed, making it a continuous process of deliberation on design and improvement issues.

**The department should be prepared to discuss the September 2000 information technology master plan. The discussion should highlight plan formulation, project selection, project management, and how the outlined projects will fulfill criminal justice technology requirements in both the near-term and the future.**

**The Department of Legislative Services recommends the adoption of budget bill language to restrict the use of general funds until the Department of Public Safety and Correctional Services and the Administrative Office of the Courts have executed a Memorandum of Understanding to address necessary improvements in the processing of civil protective orders, ex parte orders, and the collection of fines and fees. Adoption of the following budget bill language is recommended:**

**, provided that \$1,000,000 of state general funds of this appropriation may not be expended until the Administrative Office of the Courts and the Department of Public Safety and Correctional Services have executed a Memorandum of Understanding (MOU) addressing necessary improvements in the processing of civil protective and ex parte orders and the collection of fines and fees.**

**This MOU shall:**

- (1) be developed in consultation with relevant public safety information technology task forces and work groups;**
- (2) include a needs assessment, benchmarks, a timetable, roll-out schedules, and cost projections, both cumulative and by fiscal year;**
- (3) identify the tasks for which each agency is responsible and the time by which the task will be completed;**
- (4) be incorporated into each agency's fiscal 2003 Information Technology Project Request, fiscal 2003 Information Technology Master Plan, and fiscal 2003 budget request;**
- (5) address both long-term and short-term solutions to problems in protective order processing and the collection of fines and fees; proposed solutions must include a quality assurance component; and**

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**(6) be executed by September 1, 2001.**

**Further provided that the budget committees shall have 45 days to review and comment on the MOU.**

## Recommended Actions

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1. Add the following language to the general fund appropriation:

, provided that \$1,000,000 of state general funds of this appropriation may not be expended until the Administrative Office of the Courts and the Department of Public Safety and Correctional Services have executed a Memorandum of Understanding (MOU) addressing necessary improvements in the processing of civil protective and ex parte orders and the collection of fines and fees.

This MOU shall:

(1) be developed in consultation with relevant public safety information technology task forces and work groups;

(2) include a needs assessment, benchmarks, a timetable, roll-out schedules, and cost projections, both cumulative and by fiscal year;

(3) identify the tasks for which each agency is responsible and the time by which the task will be completed;

(4) be incorporated into each agency's fiscal 2003 Information Technology Project Request, fiscal 2003 Information Technology Master Plan, and fiscal 2003 budget request;

(5) address both long-term and short-term solutions to problems in protective order processing and the collection of fines and fees; proposed solutions must include a quality assurance component; and

(6) be executed by September 1, 2001.

Further provided that the budget committees shall have 45 days to review and comment on the MOU.

**Explanation:** This section withholds \$1,000,000 of the fiscal 2002 general fund appropriation until the Administration Office of the Courts (AOC), the Department of Public Safety and Correctional Services, and the Office of the Secretary have executed a MOU addressing necessary improvements in the processing of civil protective orders and the collection of court fines and fees. These improvements require the development of compatible, interfacing information technology; as such, they must be developed in concert by all involved agencies and be supported by each agency's budget and information technology master plan.

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<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
MOU relative to common information technology systems	DPSCS AOC	September 1, 2001

		<b><u>Amount Reduction</u></b>		<b><u>Position Reduction</u></b>
2.	Eliminate four positions and funding associated with the Community Court. The Community Court will not open in fiscal 2002.	\$ 109,400	GF	4.0
3.	Adopt the following narrative:			

**Public Safety Technology Task Force:** The committees support the conclusions in the statewide needs assessment completed by the Maryland Public Safety Technology Task Force. The Maryland State Police, the Department of Public Safety and Correctional Services (DPSCS), and the Department of Budget and Management (DBM), co-chairs of the task force, should prepare a proposal identifying specific goals, projects, timetables, and cost projections by agency to address the problems identified in needs assessment. A report should be submitted to the budget committees by October 1, 2001.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Public Safety Technology Report	DSP DPSCS DBM	October 1, 2001
<b>Total General Fund Reductions</b>		<b>\$ 109,400</b>
		<b>4.0</b>

## ***Current and Prior Year Budgets***

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### **Current and Prior Year Budgets Office of the Secretary (\$ in Thousands)**

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2000</b>					
Legislative Appropriation	\$33,344	\$26,750	\$667	\$2,130	\$62,891
Deficiency Appropriation	4,736	0	0	0	4,736
Budget Amendments	2,457	10,750	3,324	0	16,531
Reversions and Cancellations	(122)	(532)	(1,600)	(259)	(2,513)
<b>Actual Expenditures</b>	<b>\$40,415</b>	<b>\$36,968</b>	<b>\$2,391</b>	<b>\$1,871</b>	<b>\$81,645</b>
<b>Fiscal 2001</b>					
Legislative Appropriation	\$42,344	\$32,297	\$1,624	\$2,247	\$78,512
Budget Amendments	2,110	0	0	0	2,110
<b>Working Appropriation</b>	<b>\$44,454</b>	<b>\$32,297</b>	<b>\$1,624</b>	<b>\$2,247</b>	<b>\$80,622</b>

Note: Numbers may not sum to total due to rounding.

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The fiscal 2000 legislative appropriation was nearly \$62.9 million; however, actual expenditures totaled \$81.6 million. The major difference between the appropriation and the actual expenditures are due to:

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- two separate deficiency appropriations for the Information Technology and Communications Division (IT & CD) totaling \$4,735,984;
- the personnel reorganization that included the transfer of both regular and contractual positions and associated funds of \$779,312 from the Central Hiring Unit and the Employee Health Unit to the Office of the Secretary;
- approximately \$1.7 million in general fund amendments allocating funds for the new State pay plan and for deferred compensation costs; and
- a \$10,250,000 increase in special funds for the 9-1-1 Emergency Number Systems Board. The increase allowed for the timely pass-through of funds to local jurisdictions.

		Object/Fund Difference Report DPSCS - Office of the Secretary					
Object/Fund	Positions	FY01		FY02		FY01 - FY02 Amount Change	Percent Change
		FY00 Actual	Working Appropriation	Allowance			
01 Regular		401.00	433.00	458.00	25.00		5.8%
02 Contractual		59.96	88.86	99.17	10.31		11.6%
<b>Total Positions</b>		<b>460.96</b>	<b>521.86</b>	<b>557.17</b>	<b>35.31</b>		<b>6.8%</b>
<b>Objects</b>							
01 Salaries and Wages		\$ 23,244,970	\$ 25,491,948	\$ 25,206,540	(\$ 285,408)		(1.1%)
02 Technical & Spec Fees		1,874,495	2,591,604	3,585,825	994,221		38.4%
03 Communication		1,848,266	2,502,721	2,593,875	91,154		3.6%
04 Travel		121,625	95,707	160,022	64,315		67.2%
06 Fuel & Utilities		160,839	121,940	166,396	44,456		36.5%
07 Motor Vehicles		278,629	196,196	137,861	(58,335)		(29.7%)
08 Contractual Services		13,977,942	15,015,587	17,093,954	2,078,367		13.8%
09 Supplies & Materials		1,149,875	974,549	874,013	(100,536)		(10.3%)
10 Equipment -- Replacement		88,575	1,133,706	1,136,072	2,366		0.2%
11 Equipment -- Additional		3,936,648	2,575,511	5,674,147	3,098,636		120.3%
12 Grants, Subsidies, Contracts		33,927,620	28,578,362	30,256,542	1,678,180		5.9%
13 Fixed Charges		1,035,793	1,344,097	1,416,251	72,154		5.4%
<b>Total Objects</b>		<b>\$ 81,645,277</b>	<b>\$ 80,621,928</b>	<b>\$ 88,301,498</b>	<b>\$ 7,679,570</b>		<b>9.5%</b>
<b>Funds</b>							
01 General Fund		\$ 40,415,691	\$ 44,454,465	\$ 52,636,209	\$ 8,181,744		18.4%
03 Special Fund		36,968,425	32,297,197	33,299,238	1,002,041		3.1%
05 Federal Fund		2,390,255	1,623,689	309,471	(1,314,218)		(80.9%)
09 Reimbursable Fund		1,870,906	2,246,577	2,056,580	(189,997)		(8.5%)
<b>Total Funds</b>		<b>\$ 81,645,277</b>	<b>\$ 80,621,928</b>	<b>\$ 88,301,498</b>	<b>\$ 7,679,570</b>		<b>9.5%</b>

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.

**Fiscal Summary**  
**DPSCS - Office of the Secretary**

<u>Unit/Program</u>	FY00	FY01	FY01	FY00 - FY01	FY02	FY01 - FY02
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>
01 General Administration	\$ 17,244,014	\$ 18,218,990	\$ 20,203,460	17.2%	\$ 16,768,819	(17.0%)
02 Data Services	27,434,981	28,604,652	28,710,399	4.6%	37,919,700	32.1%
03 Internal Investigation Unit	1,268,900	1,535,107	1,541,062	21.4%	1,554,138	0.8%
04 911 Emergency Number Systems	33,754,465	28,297,270	28,297,270	(16.2%)	29,970,434	5.9%
06 Division of Capital Construction and Facilities	1,942,917	1,855,430	1,869,737	(3.8%)	2,088,407	11.7%
<b>Total Expenditures</b>	<b>\$ 81,645,277</b>	<b>\$ 78,511,449</b>	<b>\$ 80,621,928</b>	<b>(1.3%)</b>	<b>\$ 88,301,498</b>	<b>9.5%</b>
General Fund	\$ 40,415,691	\$ 42,343,986	\$ 44,454,465	10.0%	\$ 52,636,209	18.4%
Special Fund	36,968,425	32,297,197	32,297,197	(12.6%)	33,299,238	3.1%
Federal Fund	2,390,255	1,623,689	1,623,689	(32.1%)	309,471	(80.9%)
<b>Total Appropriations</b>	<b>\$ 79,774,371</b>	<b>\$ 76,264,872</b>	<b>\$ 78,375,351</b>	<b>(1.8%)</b>	<b>\$ 86,244,918</b>	<b>10.0%</b>
Reimbursable Fund	\$ 1,870,906	\$ 2,246,577	\$ 2,246,577	20.1%	\$ 2,056,580	(8.5%)
<b>Total Funds</b>	<b>\$ 81,645,277</b>	<b>\$ 78,511,449</b>	<b>\$ 80,621,928</b>	<b>(1.3%)</b>	<b>\$ 88,301,498</b>	<b>9.5%</b>

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