

STATE  
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Office of the Secretary</b>								
General Funds	19.0	25.0	25.0	<b>25.0</b>	1,606.9	1,883.3	2,023.3	<b>1,992.4</b>
Appropriated S/F	6.0	7.0	7.0	<b>7.0</b>	719.8	1,250.3	1,294.0	<b>1,294.0</b>
Non-Appropriated S/F					1,082.0	280.5	80.5	<b>80.5</b>
	<u>25.0</u>	<u>32.0</u>	<u>32.0</u>	<b>32.0</b>	<u>3,408.7</u>	<u>3,414.1</u>	<u>3,397.8</u>	<b>3,366.9</b>
<b>Office of Human Relations</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	380.3	395.1	410.2	<b>408.6</b>
Appropriated S/F					4.0	10.0	10.0	<b>10.0</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	112.1	82.6	106.9	<b>106.9</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<b>10.0</b>	<u>496.4</u>	<u>487.7</u>	<u>527.1</u>	<b>525.5</b>
<b>Delaware Public Archives</b>								
General Funds		33.0	35.0	<b>33.0</b>		2,847.1	3,190.7	<b>2,980.5</b>
Appropriated S/F		7.0	7.0	<b>7.0</b>		383.4	395.6	<b>395.6</b>
Non-Appropriated S/F								
		<u>40.0</u>	<u>42.0</u>	<b>40.0</b>		<u>3,230.5</u>	<u>3,586.3</u>	<b>3,376.1</b>
<b>Corporations</b>								
General Funds	29.5	3.5	3.5		1,305.4	339.9	342.2	
Appropriated S/F	57.5	83.5	86.5	<b>89.0</b>	5,640.2	7,760.9	8,011.2	<b>8,291.0</b>
Non-Appropriated S/F					3,796.0			
	<u>87.0</u>	<u>87.0</u>	<u>90.0</u>	<b>89.0</b>	<u>10,741.6</u>	<u>8,100.8</u>	<u>8,353.4</u>	<b>8,291.0</b>
<b>Historical &amp; Cultural Affairs</b>								
General Funds	70.2	42.2	43.6	<b>42.2</b>	5,139.5	3,043.4	3,260.3	<b>3,136.9</b>
Appropriated S/F	8.4	1.4	1.5	<b>1.9</b>	459.8	300.4	318.1	<b>335.8</b>
Non-Appropriated S/F	5.4	5.4	5.9	<b>5.9</b>	554.4	405.7	424.5	<b>424.5</b>
	<u>84.0</u>	<u>49.0</u>	<u>51.0</u>	<b>50.0</b>	<u>6,153.7</u>	<u>3,749.5</u>	<u>4,002.9</u>	<b>3,897.2</b>
<b>Arts</b>								
General Funds	6.0	6.0	7.0	<b>6.0</b>	1,423.0	1,560.3	1,614.6	<b>1,574.2</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	474.4	457.7	487.3	<b>487.3</b>
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<b>9.0</b>	<u>1,897.4</u>	<u>2,018.0</u>	<u>2,101.9</u>	<b>2,061.5</b>
<b>Libraries</b>								
General Funds	11.0	11.0	12.0	<b>11.0</b>	3,227.8	3,578.1	3,675.5	<b>3,560.3</b>
Appropriated S/F						2.0	2.0	<b>2.0</b>
Non-Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	830.5	645.8	645.8	<b>645.8</b>
	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<b>20.0</b>	<u>4,058.3</u>	<u>4,225.9</u>	<u>4,323.3</u>	<b>4,208.1</b>
<b>State Banking Commission</b>								
General Funds								
Appropriated S/F	40.0	36.0	36.0	<b>36.0</b>	2,194.9	2,395.0	2,558.1	<b>2,558.1</b>
Non-Appropriated S/F								
	<u>40.0</u>	<u>36.0</u>	<u>36.0</u>	<b>36.0</b>	<u>2,194.9</u>	<u>2,395.0</u>	<u>2,558.1</u>	<b>2,558.1</b>
<b>TOTAL</b>								
General Funds	143.7	128.7	134.1	<b>125.2</b>	13,082.9	13,647.2	14,516.8	<b>13,652.9</b>
Appropriated S/F	111.9	134.9	138.0	<b>140.9</b>	9,018.7	12,102.0	12,589.0	<b>12,886.5</b>
Non-Appropriated S/F	19.4	19.4	19.9	<b>19.9</b>	6,849.4	1,872.3	1,745.0	<b>1,745.0</b>
	<u>275.0</u>	<u>283.0</u>	<u>292.0</u>	<b>286.0</b>	<u>28,951.0</u>	<u>27,621.5</u>	<u>28,850.8</u>	<b>28,284.4</b>

STATE  
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.7	6,422.1		
Special Funds					-0.6			
SUBTOTAL					1.1	6,422.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					13,084.6	20,069.3	14,516.8	13,652.9
Special Funds					15,867.5	13,974.3	14,334.0	14,631.5
TOTAL					28,952.1	34,043.6	28,850.8	28,284.4
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					949.2			
<b>GRAND TOTAL</b>								
General Funds					13,084.6	20,069.3	14,516.8	13,652.9
Special Funds					16,816.7	13,974.3	14,334.0	14,631.5
GRAND TOTAL					29,901.3	34,043.6	28,850.8	28,284.4
	( Reverted )				185.8			
	( Encumbered )				235.4			
	( Continuing )				6,186.7			

STATE  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Administration</b>								
General Funds	5.0	5.0	5.0	5.0	571.9	572.9	579.4	575.5
Appropriated S/F	6.0	7.0	7.0	7.0	671.1	1,205.9	1,249.6	1,249.6
Non-Appropriated S/F								
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,243.0</u>	<u>1,778.8</u>	<u>1,829.0</u>	<u>1,825.1</u>
<b>Comm. on Veterans Affairs</b>								
General Funds	4.0	5.0	5.0	5.0	255.6	315.1	397.9	395.5
Appropriated S/F								
Non-Appropriated S/F					5.0			
	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>260.6</u>	<u>315.1</u>	<u>397.9</u>	<u>395.5</u>
<b>Veterans Memorial Cemetery</b>								
General Funds	10.0	9.0	8.0	8.0	779.4	661.4	660.4	639.2
Appropriated S/F					48.7	35.4	35.4	35.4
Non-Appropriated S/F					1,077.0	271.5	71.5	71.5
	<u>10.0</u>	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,905.1</u>	<u>968.3</u>	<u>767.3</u>	<u>746.1</u>
<b>Veterans Cemetery Georgetown</b>								
General Funds		6.0	7.0	7.0		333.9	385.6	382.2
Appropriated S/F						9.0	9.0	9.0
Non-Appropriated S/F						9.0	9.0	9.0
		<u>6.0</u>	<u>7.0</u>	<u>7.0</u>		<u>351.9</u>	<u>403.6</u>	<u>400.2</u>
<b>TOTAL</b>								
General Funds	19.0	25.0	25.0	25.0	1,606.9	1,883.3	2,023.3	1,992.4
Appropriated S/F	6.0	7.0	7.0	7.0	719.8	1,250.3	1,294.0	1,294.0
Non-Appropriated S/F					1,082.0	280.5	80.5	80.5
	<u>25.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>3,408.7</u>	<u>3,414.1</u>	<u>3,397.8</u>	<u>3,366.9</u>

STATE  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	284.3	336.2	342.7	346.3				346.3
Appropriated S/F	225.9	307.6	325.3	325.3				325.3
Non-Appropriated S/F								
	510.2	643.8	668.0	671.6				671.6
<b>Travel</b>								
General Funds	5.5	11.9	11.9	11.9				11.9
Appropriated S/F	22.1	30.2	32.2	30.2	2.0			32.2
Non-Appropriated S/F								
	27.6	42.1	44.1	42.1	2.0			44.1
<b>Contractual Services</b>								
General Funds	46.5	48.9	48.9	48.9				48.9
Appropriated S/F	277.0	674.6	688.6	674.6	14.0			688.6
Non-Appropriated S/F								
	323.5	723.5	737.5	723.5	14.0			737.5
<b>Supplies and Materials</b>								
General Funds	4.3	4.3	4.3	4.3				4.3
Appropriated S/F	49.4	48.5	53.5	48.5	5.0			53.5
Non-Appropriated S/F								
	53.7	52.8	57.8	52.8	5.0			57.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	96.7	145.0	150.0	145.0	5.0			150.0
Non-Appropriated S/F								
	96.7	145.0	150.0	145.0	5.0			150.0
<b>Debt Service</b>								
General Funds	175.1	171.6	171.6	164.1				164.1
Appropriated S/F								
Non-Appropriated S/F								
	175.1	171.6	171.6	164.1				164.1
<b>Other Items</b>								
General Funds	56.2							
Appropriated S/F								
Non-Appropriated S/F								
	56.2							
<b>TOTAL</b>								
General Funds	571.9	572.9	579.4	575.5				575.5
Appropriated S/F	671.1	1,205.9	1,249.6	1,223.6	26.0			1,249.6
Non-Appropriated S/F								
	1,243.0	1,778.8	1,829.0	1,799.1	26.0			1,825.1
<b>IPU REVENUES</b>								
General Funds	169.4	188.7	188.7	188.7				188.7
Appropriated S/F	877.0	1,182.3	1,182.3	1,182.3				1,182.3
Non-Appropriated S/F	2.0							
	1,048.4	1,371.0	1,371.0	1,371.0				1,371.0
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	6.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	11.0	12.0	12.0	12.0				12.0

STATE  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

20-01-01	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Recommend inflation adjustments of \$2.0 ASF for travel; \$14.0 ASF for subscriptions; \$5.0 ASF for office supplies; and \$5.0 ASF for office equipment.

STATE  
OFFICE OF THE SECRETARY  
COMM. ON VETERANS AFFAIRS  
INTERNAL PROGRAM UNIT SUMMARY

20-01-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	150.7	183.8	195.6	195.8				195.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.7</u>	<u>183.8</u>	<u>195.6</u>	<u>195.8</u>				<u>195.8</u>
<b>Travel</b>								
General Funds	13.5	19.3	21.3	21.3				21.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>	<u>19.3</u>	<u>21.3</u>	<u>21.3</u>				<u>21.3</u>
<b>Contractual Services</b>								
General Funds	72.3	91.8	158.2	91.8			66.4	158.2
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>75.3</u>	<u>91.8</u>	<u>158.2</u>	<u>91.8</u>			<u>66.4</u>	<u>158.2</u>
<b>Supplies and Materials</b>								
General Funds	8.9	20.2	22.8	20.2				20.2
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>9.7</u>	<u>20.2</u>	<u>22.8</u>	<u>20.2</u>				<u>20.2</u>
<b>Capital Outlay</b>								
General Funds	6.6							
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>7.8</u>							
<b>One-Time</b>								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>							
<b>TOTAL</b>								
General Funds	255.6	315.1	397.9	329.1			66.4	395.5
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>260.6</u>	<u>315.1</u>	<u>397.9</u>	<u>329.1</u>			<u>66.4</u>	<u>395.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	4.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

\* Do not recommend inflation adjustment of \$1.9 for personnel costs.

STATE  
OFFICE OF THE SECRETARY  
COMM. ON VETERANS AFFAIRS  
INTERNAL PROGRAM UNIT SUMMARY

20-01-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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\* Recommend enhancement of \$1.4 for People's Place II contract.

\* Recommend enhancement of \$65.0 for Commission office space; do not recommend \$2.6 for office equipment.

STATE  
OFFICE OF THE SECRETARY  
VETERANS MEMORIAL CEMETERY  
INTERNAL PROGRAM UNIT SUMMARY

20-01-03 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	336.7	349.7	321.5	361.6		-34.5		327.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.7</u>	<u>349.7</u>	<u>321.5</u>	<u>361.6</u>		<u>-34.5</u>		<u>327.1</u>
<b>Travel</b>								
General Funds	2.1	3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>2.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Funds	30.7	30.9	30.9	30.9				30.9
Appropriated S/F	12.9	8.0	8.0	8.0				8.0
Non-Appropriated S/F	167.8	17.8	17.8	17.8				17.8
	<u>211.4</u>	<u>56.7</u>	<u>56.7</u>	<u>56.7</u>				<u>56.7</u>
<b>Energy</b>								
General Funds	17.9	33.3	33.3	39.5				39.5
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>18.4</u>	<u>33.3</u>	<u>33.3</u>	<u>39.5</u>				<u>39.5</u>
<b>Supplies and Materials</b>								
General Funds	62.4	62.5	62.5	62.5				62.5
Appropriated S/F	29.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F	71.2	38.4	38.4	38.4				38.4
	<u>163.5</u>	<u>115.9</u>	<u>115.9</u>	<u>115.9</u>				<u>115.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.9	11.4	11.4	11.4				11.4
Non-Appropriated S/F	837.0	214.3	14.3	14.3				14.3
	<u>842.9</u>	<u>225.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
<b>Debt Service</b>								
General Funds	150.7	182.0	182.0	176.2				176.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.7</u>	<u>182.0</u>	<u>182.0</u>	<u>176.2</u>				<u>176.2</u>
<b>One-Time</b>								
General Funds	159.7		27.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>159.7</u>		<u>27.2</u>					
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
<b>Tree Spade Equipment</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							

**STATE  
OFFICE OF THE SECRETARY  
VETERANS MEMORIAL CEMETERY  
INTERNAL PROGRAM UNIT SUMMARY**

20-01-03 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Minor Capital</b>								
General Funds	19.0							
Appropriated S/F								
Non-Appropriated S/F								
	19.0							
<b>TOTAL</b>								
General Funds	779.4	661.4	660.4	673.7		-34.5		639.2
Appropriated S/F	48.7	35.4	35.4	35.4				35.4
Non-Appropriated S/F	1,077.0	271.5	71.5	71.5				71.5
	1,905.1	968.3	767.3	780.6		-34.5		746.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	42.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	950.0	275.0	70.0	70.0				70.0
	992.0	325.0	120.0	120.0				120.0
<b>POSITIONS</b>								
General Funds	10.0	9.0	8.0	9.0		-1.0		8.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	9.0	8.0	9.0		-1.0		8.0

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

\* Recommend structural change transferring (\$34.5) and (1.0) FTE Administrative Assistant to Veterans Cemetery Georgetown (20-01-04).

\* Recommend one-time funding of \$27.2 in the Budget Office's Contingency for heavy equipment.

STATE  
OFFICE OF THE SECRETARY  
VETERANS CEMETERY GEORGETOWN  
INTERNAL PROGRAM UNIT SUMMARY

20-01-04 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds		237.9	289.6	256.7		34.5		291.2
Appropriated S/F								
Non-Appropriated S/F								
		237.9	289.6	256.7		34.5		291.2
<b>Travel</b>								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		0.5	0.5	0.5				0.5
		4.5	4.5	4.5				4.5
<b>Contractual Services</b>								
General Funds		28.0	28.0	28.0				28.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		33.0	33.0	33.0				33.0
<b>Energy</b>								
General Funds		5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0					
<b>Supplies and Materials</b>								
General Funds		60.0	60.0	60.0				60.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F		5.5	5.5	5.5				5.5
		71.5	71.5	71.5				71.5
<b>TOTAL</b>								
General Funds		333.9	385.6	347.7		34.5		382.2
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F		9.0	9.0	9.0				9.0
		351.9	403.6	365.7		34.5		400.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F		9.0	9.0	9.0				9.0
		18.0	18.0	18.0				18.0
<b>POSITIONS</b>								
General Funds		6.0	7.0	6.0		1.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
		6.0	7.0	6.0		1.0		7.0

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

\* Do not recommend \$2.7 for personnel costs.

\* Recommend structural change transferring \$34.5 and 1.0 FTE Administrative Assistant from Delaware Veteran's Memorial Cemetery (20-01-03).

STATE  
OFFICE OF HUMAN RELATIONS  
APPROPRIATION UNIT SUMMARY

20-02-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Office of Human Relations</b>								
General Funds	8.0	8.0	8.0	8.0	380.3	395.1	410.2	408.6
Appropriated S/F					4.0	10.0	10.0	10.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	112.1	82.6	106.9	106.9
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>496.4</u>	<u>487.7</u>	<u>527.1</u>	<u>525.5</u>
<b>TOTAL</b>								
General Funds	8.0	8.0	8.0	8.0	380.3	395.1	410.2	408.6
Appropriated S/F					4.0	10.0	10.0	10.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	112.1	82.6	106.9	106.9
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>496.4</u>	<u>487.7</u>	<u>527.1</u>	<u>525.5</u>

STATE  
OFFICE OF HUMAN RELATIONS  
OFFICE OF HUMAN RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY

20-02-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	322.6	350.1	361.0	359.4				359.4
Appropriated S/F								
Non-Appropriated S/F	88.9	69.5	93.8	93.8				93.8
	<u>411.5</u>	<u>419.6</u>	<u>454.8</u>	<u>453.2</u>				<u>453.2</u>
<b>Travel</b>								
General Funds	12.3	11.2	11.2	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F	5.2	5.3	5.3	5.3				5.3
	<u>17.5</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
<b>Contractual Services</b>								
General Funds	40.0	29.4	33.6	29.4	4.2			33.6
Appropriated S/F								
Non-Appropriated S/F	9.4	6.8	6.8	6.8				6.8
	<u>49.4</u>	<u>36.2</u>	<u>40.4</u>	<u>36.2</u>	<u>4.2</u>			<u>40.4</u>
<b>Supplies and Materials</b>								
General Funds	5.4	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F	4.0	1.0	1.0	1.0				1.0
	<u>9.4</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6							
	<u>4.6</u>							
<b>Human Relations Annual Conf</b>								
General Funds								
Appropriated S/F	4.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
General Funds	380.3	395.1	410.2	404.4	4.2			408.6
Appropriated S/F	4.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	112.1	82.6	106.9	106.9				106.9
	<u>496.4</u>	<u>487.7</u>	<u>527.1</u>	<u>521.3</u>	<u>4.2</u>			<u>525.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	132.6	82.6	107.4	107.4				107.4
	<u>136.6</u>	<u>92.6</u>	<u>117.4</u>	<u>117.4</u>				<u>117.4</u>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

\* Recommend inflation adjustment of \$4.2 for contractual services for telephone services and fleet rental; do not recommend \$5.7 for personnel costs.

STATE  
DELAWARE PUBLIC ARCHIVES  
APPROPRIATION UNIT SUMMARY

20-03-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Delaware Public Archives</b>								
General Funds		33.0	35.0	<b>33.0</b>	2,847.1		3,190.7	<b>2,980.5</b>
Appropriated S/F		7.0	7.0	<b>7.0</b>	383.4		395.6	<b>395.6</b>
Non-Appropriated S/F								
		40.0	42.0	<b>40.0</b>	3,230.5		3,586.3	<b>3,376.1</b>
<b>TOTAL</b>								
General Funds		33.0	35.0	<b>33.0</b>	2,847.1		3,190.7	<b>2,980.5</b>
Appropriated S/F		7.0	7.0	<b>7.0</b>	383.4		395.6	<b>395.6</b>
Non-Appropriated S/F								
		40.0	42.0	<b>40.0</b>	3,230.5		3,586.3	<b>3,376.1</b>

STATE  
DELAWARE PUBLIC ARCHIVES  
DELAWARE PUBLIC ARCHIVES  
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds		1,281.4	1,468.4	1,373.2				1,373.2
Appropriated S/F		296.1	306.9	306.9				306.9
Non-Appropriated S/F								
		1,577.5	1,775.3	1,680.1				1,680.1
<b>Travel</b>								
General Funds		1.8	1.8	1.8				1.8
Appropriated S/F		3.6	5.0	3.6			1.4	5.0
Non-Appropriated S/F								
		5.4	6.8	5.4			1.4	6.8
<b>Contractual Services</b>								
General Funds		203.4	348.0	203.4			75.0	278.4
Appropriated S/F		45.7	45.7	45.7				45.7
Non-Appropriated S/F								
		249.1	393.7	249.1			75.0	324.1
<b>Supplies and Materials</b>								
General Funds		118.6	130.6	118.6				118.6
Appropriated S/F		19.5	19.5	19.5				19.5
Non-Appropriated S/F								
		138.1	150.1	138.1				138.1
<b>Capital Outlay</b>								
General Funds		11.5	11.5	11.5				11.5
Appropriated S/F		18.5	18.5	18.5				18.5
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
<b>Debt Service</b>								
General Funds		1,210.4	1,210.4	1,177.0				1,177.0
Appropriated S/F								
Non-Appropriated S/F								
		1,210.4	1,210.4	1,177.0				1,177.0
<b>Document Conservation Fund</b>								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Funds		2,847.1	3,190.7	2,905.5			75.0	2,980.5
Appropriated S/F		383.4	395.6	394.2			1.4	395.6
Non-Appropriated S/F								
		3,230.5	3,586.3	3,299.7			76.4	3,376.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			286.0	286.0				286.0
Non-Appropriated S/F								
			286.0	286.0				286.0
<b>POSITIONS</b>								
General Funds		33.0	35.0	33.0				33.0
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
		40.0	42.0	40.0				40.0

STATE  
 DELAWARE PUBLIC ARCHIVES  
 DELAWARE PUBLIC ARCHIVES  
 INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- \* Do not recommend \$45.5 for personnel costs and \$ 2.9 for contractual services.
- \* Recommend enhancement of \$1.4 ASF for travel.
- \* Recommend enhancement of \$75.0 for contractual services for Archives building.
- \* Do not recommend enhancements of \$60.3 and 2.0 FTEs Information Resource Specialists; \$10.5 for personnel costs for casual/seasonal employment; \$108.1 for contractual services for software upgrades and maintenances; \$12.0 for supplies and materials for Archives exhibits.
- \* Do not recommend one-time funding of \$33.6 for Archives environmental consultant.

STATE  
CORPORATIONS  
APPROPRIATION UNIT SUMMARY

20-05-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Corporations</b>								
General Funds	29.5	3.5	3.5		1,305.4	339.9	342.2	
Appropriated S/F	57.5	83.5	86.5	<b>89.0</b>	5,640.2	7,760.9	8,011.2	<b>8,291.0</b>
Non-Appropriated S/F					3,796.0			
	<u>87.0</u>	<u>87.0</u>	<u>90.0</u>	<u><b>89.0</b></u>	<u>10,741.6</u>	<u>8,100.8</u>	<u>8,353.4</u>	<u><b>8,291.0</b></u>
<b>TOTAL</b>								
General Funds	29.5	3.5	3.5		1,305.4	339.9	342.2	
Appropriated S/F	57.5	83.5	86.5	<b>89.0</b>	5,640.2	7,760.9	8,011.2	<b>8,291.0</b>
Non-Appropriated S/F					3,796.0			
	<u>87.0</u>	<u>87.0</u>	<u>90.0</u>	<u><b>89.0</b></u>	<u>10,741.6</u>	<u>8,100.8</u>	<u>8,353.4</u>	<u><b>8,291.0</b></u>

STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	1,237.2	251.0	253.3	253.3		-253.3		
Appropriated S/F	2,224.5	3,301.7	3,552.0	3,422.9		253.3	95.6	3,771.8
Non-Appropriated S/F								
	<u>3,461.7</u>	<u>3,552.7</u>	<u>3,805.3</u>	<u>3,676.2</u>			<u>95.6</u>	<u>3,771.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	20.3	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>20.3</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
<b>Contractual Services</b>								
General Funds	37.5	60.0	60.0					
Appropriated S/F	869.1	769.2	930.7	930.7		60.0		990.7
Non-Appropriated S/F								
	<u>906.6</u>	<u>829.2</u>	<u>990.7</u>	<u>930.7</u>		<u>60.0</u>		<u>990.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	142.2	126.3	134.1	134.1				134.1
Non-Appropriated S/F								
	<u>142.2</u>	<u>126.3</u>	<u>134.1</u>	<u>134.1</u>				<u>134.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	1,089.1	1,868.6	1,699.3	1,699.3				1,699.3
Non-Appropriated S/F								
	<u>1,089.1</u>	<u>1,868.6</u>	<u>1,699.3</u>	<u>1,699.3</u>				<u>1,699.3</u>
<b>Debt Service</b>								
General Funds	30.7	28.9	28.9					
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.7</u>	<u>28.9</u>	<u>28.9</u>					
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,796.0							
	<u>3,796.0</u>							
<b>Computer Time Costs</b>								
General Funds								
Appropriated S/F	134.7	165.0	165.0	165.0				165.0
Non-Appropriated S/F								
	<u>134.7</u>	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>
<b>Technology Infra. Fund</b>								
General Funds								
Appropriated S/F	1,160.3	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>1,160.3</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>TOTAL</b>								
General Funds	1,305.4	339.9	342.2	253.3		-253.3		
Appropriated S/F	5,640.2	7,760.9	8,011.2	7,882.1		313.3	95.6	8,291.0
Non-Appropriated S/F	3,796.0							
	<u>10,741.6</u>	<u>8,100.8</u>	<u>8,353.4</u>	<u>8,135.4</u>		<u>60.0</u>	<u>95.6</u>	<u>8,291.0</u>

**STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>IPU REVENUES</b>								
General Funds	477,214.1	523,642.0	559,288.0	559,288.0				559,288.0
Appropriated S/F	6,200.7	9,746.5	10,150.0	10,150.0				10,150.0
Non-Appropriated S/F	3,865.3							
	487,280.1	533,388.5	569,438.0	569,438.0				569,438.0
<b>POSITIONS</b>								
General Funds	29.5	3.5	3.5	3.5		-3.5		
Appropriated S/F	57.5	83.5	86.5	83.5		3.5	2.0	89.0
Non-Appropriated S/F								
	87.0	87.0	90.0	87.0			2.0	89.0

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

- \* Recommend structural change transferring (3.5) FTEs and (\$251.0) to 3.5 ASF FTEs and \$251.0 ASF to complete converting Corporations to ASF funding.
- \* Recommend structural change transferring (\$60.0) for contractual services to \$60.0 ASF to entirely convert Corporations to ASF funding.
- \* Recommend enhancement of \$95.6 ASF, 1.0 ASF FTE Support Project Leader; and 1.0 ASF FTE Corporations Assistant; do not recommend additional \$33.5 ASF and 1.0 ASF FTE Corporations Assistant.
- \* Recommend enhancement of \$2.3 ASF for personnel costs to cover salary increases.

STATE  
HISTORICAL & CULTURAL AFFAIRS  
APPROPRIATION UNIT SUMMARY

20-06-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Office of Administration</b>								
General Funds	6.0	7.0	9.0	<b>9.0</b>	499.7	482.4	565.2	<b>571.6</b>
Appropriated S/F			1.0	<b>1.0</b>	5.8	9.5	181.6	<b>181.6</b>
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>505.5</u>	<u>491.9</u>	<u>746.8</u>	<u><b>753.2</b></u>
<b>Delaware State Archives</b>								
General Funds	29.0				1,993.2			
Appropriated S/F	7.0				277.8			
Non-Appropriated S/F					35.2			
	<u>36.0</u>				<u>2,306.2</u>			
<b>State Historic Preservation</b>								
General Funds	3.2	3.2	3.6	<b>3.2</b>	176.8	186.8	206.9	<b>191.4</b>
Appropriated S/F	0.4	0.4		<b>0.4</b>	16.9	17.7		<b>17.7</b>
Non-Appropriated S/F	5.4	5.4	5.4	<b>5.4</b>	394.8	405.7	410.9	<b>410.9</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>588.5</u>	<u>610.2</u>	<u>617.8</u>	<u><b>620.0</b></u>
<b>Delaware State Museums</b>								
General Funds	32.0	32.0	31.0	<b>30.0</b>	2,469.8	2,374.2	2,488.2	<b>2,373.9</b>
Appropriated S/F	1.0	1.0	0.5	<b>0.5</b>	159.3	273.2	136.5	<b>136.5</b>
Non-Appropriated S/F			0.5	<b>0.5</b>	124.4		13.6	<b>13.6</b>
	<u>33.0</u>	<u>33.0</u>	<u>32.0</u>	<u><b>31.0</b></u>	<u>2,753.5</u>	<u>2,647.4</u>	<u>2,638.3</u>	<u><b>2,524.0</b></u>
<b>TOTAL</b>								
General Funds	70.2	42.2	43.6	<b>42.2</b>	5,139.5	3,043.4	3,260.3	<b>3,136.9</b>
Appropriated S/F	8.4	1.4	1.5	<b>1.9</b>	459.8	300.4	318.1	<b>335.8</b>
Non-Appropriated S/F	5.4	5.4	5.9	<b>5.9</b>	554.4	405.7	424.5	<b>424.5</b>
	<u>84.0</u>	<u>49.0</u>	<u>51.0</u>	<u><b>50.0</b></u>	<u>6,153.7</u>	<u>3,749.5</u>	<u>4,002.9</u>	<u><b>3,897.2</b></u>

STATE  
HISTORICAL & CULTURAL AFFAIRS  
OFFICE OF ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

20-06-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	318.5	359.2	442.0	373.8		74.1		447.9
Appropriated S/F			63.1		2.0	29.9	31.2	63.1
Non-Appropriated S/F								
	<u>318.5</u>	<u>359.2</u>	<u>505.1</u>	<u>373.8</u>	<u>2.0</u>	<u>104.0</u>	<u>31.2</u>	<u>511.0</u>
<b>Travel</b>								
General Funds	1.7	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Contractual Services</b>								
General Funds	13.4	13.3	13.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
<b>Supplies and Materials</b>								
General Funds	3.8	4.2	4.2	4.2				4.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
<b>Capital Outlay</b>								
General Funds	1.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Debt Service</b>								
General Funds	33.7	30.2	30.2	30.7				30.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.7</u>	<u>30.2</u>	<u>30.2</u>	<u>30.7</u>				<u>30.7</u>
<b>One-Time</b>								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>							
<b>Other Items</b>								
General Funds	49.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.9</u>							
<b>Delaware Heritage Commission</b>								
General Funds	69.0	69.0	69.0	69.0				69.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>				<u>69.0</u>
<b>Dayett Mills</b>								
General Funds								
Appropriated S/F	5.8	9.5	9.5	9.5				9.5
Non-Appropriated S/F								
	<u>5.8</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</u>

STATE  
HISTORICAL & CULTURAL AFFAIRS  
OFFICE OF ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

20-06-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Conference Center Operations</b>								
General Funds								
Appropriated S/F			99.5			99.5		99.5
Non-Appropriated S/F								
			99.5			99.5		99.5
<b>Conference Center Grounds</b>								
General Funds								
Appropriated S/F			9.5			9.5		9.5
Non-Appropriated S/F								
			9.5			9.5		9.5
<b>TOTAL</b>								
General Funds	499.7	482.4	565.2	497.5		74.1		571.6
Appropriated S/F	5.8	9.5	181.6	9.5	2.0	138.9	31.2	181.6
Non-Appropriated S/F								
	505.5	491.9	746.8	507.0	2.0	213.0	31.2	753.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	10.3	9.5	180.8	9.5		145.3	26.0	180.8
Non-Appropriated S/F								
	10.3	9.5	180.8	9.5		145.3	26.0	180.8
<b>POSITIONS</b>								
General Funds	6.0	7.0	9.0	7.0		2.0		9.0
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F								
	6.0	7.0	10.0	7.0		3.0		10.0

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

- \* Recommend inflation adjustment of \$2.0 ASF for personnel costs.
- \* Recommend structural change of \$74.1 and 2.0 FTEs, \$138.9 ASF and 1.0 ASF FTE from Delaware State Museums (20-06-04) to reallocate conference center operations costs.
- \* Recommend enhancement of \$31.2 ASF for personnel costs to cover casual/season work at conference centers.

STATE  
HISTORICAL & CULTURAL AFFAIRS  
DELAWARE STATE ARCHIVES  
INTERNAL PROGRAM UNIT SUMMARY

20-06-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	1,082.8							
Appropriated S/F	226.8							
Non-Appropriated S/F								
	1,309.6							
<b>Travel</b>								
General Funds	1.8							
Appropriated S/F	4.7							
Non-Appropriated S/F								
	6.5							
<b>Contractual Services</b>								
General Funds	125.7							
Appropriated S/F	31.7							
Non-Appropriated S/F	32.2							
	189.6							
<b>Supplies and Materials</b>								
General Funds	91.9							
Appropriated S/F	4.8							
Non-Appropriated S/F	0.4							
	97.1							
<b>Capital Outlay</b>								
General Funds	6.6							
Appropriated S/F	9.5							
Non-Appropriated S/F	2.6							
	18.7							
<b>Debt Service</b>								
General Funds	598.0							
Appropriated S/F								
Non-Appropriated S/F								
	598.0							
<b>One-Time</b>								
General Funds	60.6							
Appropriated S/F								
Non-Appropriated S/F								
	60.6							
<b>Other Items</b>								
General Funds	9.1							
Appropriated S/F	0.3							
Non-Appropriated S/F								
	9.4							
<b>Technology Initiatives</b>								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	3.7							
<b>Document Conservation Fund</b>								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	13.0							

STATE  
HISTORICAL & CULTURAL AFFAIRS  
DELAWARE STATE ARCHIVES  
INTERNAL PROGRAM UNIT SUMMARY

20-06-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>TOTAL</b>								
General Funds	1,993.2							
Appropriated S/F	277.8							
Non-Appropriated S/F	35.2							
	2,306.2							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	324.2							
Non-Appropriated S/F	395.7							
	719.9							
<b>POSITIONS</b>								
General Funds	29.0							
Appropriated S/F	7.0							
Non-Appropriated S/F	36.0							

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

\* This IPU was moved to 20-03-01 in Fiscal Year 2000 .

STATE  
HISTORICAL & CULTURAL AFFAIRS  
STATE HISTORIC PRESERVATION  
INTERNAL PROGRAM UNIT SUMMARY

20-06-03

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	153.9	162.9	183.1	167.6				167.6
Appropriated S/F	16.9	17.7		17.7				17.7
Non-Appropriated S/F	219.5	264.7	274.8	274.8				274.8
	<u>390.3</u>	<u>445.3</u>	<u>457.9</u>	<u>460.1</u>				<u>460.1</u>
<b>Travel</b>								
General Funds	1.2	1.5	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F	4.3	2.3	2.5	2.5				2.5
	<u>5.5</u>	<u>3.8</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
<b>Contractual Services</b>								
General Funds	14.7	17.7	17.3	17.3				17.3
Appropriated S/F								
Non-Appropriated S/F	28.7	30.6	29.5	29.5				29.5
	<u>43.4</u>	<u>48.3</u>	<u>46.8</u>	<u>46.8</u>				<u>46.8</u>
<b>Supplies and Materials</b>								
General Funds	4.4	4.7	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	6.3	6.6	6.0	6.0				6.0
	<u>10.7</u>	<u>11.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
<b>Capital Outlay</b>								
General Funds	2.5		0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	5.2	3.3	2.0	2.0				2.0
	<u>7.7</u>	<u>3.3</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	130.8	98.2	96.1	96.1				96.1
	<u>130.8</u>	<u>98.2</u>	<u>96.1</u>	<u>96.1</u>				<u>96.1</u>
<b>Technology Initiatives</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
<b>TOTAL</b>								
General Funds	176.8	186.8	206.9	191.4				191.4
Appropriated S/F	16.9	17.7		17.7				17.7
Non-Appropriated S/F	394.8	405.7	410.9	410.9				410.9
	<u>588.5</u>	<u>610.2</u>	<u>617.8</u>	<u>620.0</u>				<u>620.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	17.3	17.4						
Non-Appropriated S/F	383.0	405.7	430.3	430.3				430.3
	<u>400.3</u>	<u>423.1</u>	<u>430.3</u>	<u>430.3</u>				<u>430.3</u>
<b>POSITIONS</b>								
General Funds	3.2	3.2	3.6	3.2				3.2
Appropriated S/F	0.4	0.4		0.4				0.4
Non-Appropriated S/F	5.4	5.4	5.4	5.4				5.4
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

STATE  
HISTORICAL & CULTURAL AFFAIRS  
STATE HISTORIC PRESERVATION  
INTERNAL PROGRAM UNIT SUMMARY

20-06-03

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include \$0.1 for travel; (\$0.4) for contractual services; (\$0.4) for supplies and materials; and \$0.6 for capital outlay to reflect actual spending.

\* Do not recommend structural change of converting (\$17.7) ASF and (0.4) ASF FTE Historic Preservation Officer to General Fund.

STATE  
HISTORICAL & CULTURAL AFFAIRS  
DELAWARE STATE MUSEUMS  
INTERNAL PROGRAM UNIT SUMMARY

20-06-04

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	1,259.8	1,342.0	1,341.4	1,392.4		-74.1		1,318.3
Appropriated S/F	29.8	30.4	14.1	30.4		-29.9	13.6	14.1
Non-Appropriated S/F	1.9		13.6				13.6	13.6
	<u>1,291.5</u>	<u>1,372.4</u>	<u>1,369.1</u>	<u>1,422.8</u>		<u>-104.0</u>	<u>27.2</u>	<u>1,346.0</u>
<b>Travel</b>								
General Funds	4.1	4.2	4.2	4.2				4.2
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>4.5</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
<b>Contractual Services</b>								
General Funds	135.6	148.5	210.9	208.1			5.0	213.1
Appropriated S/F								
Non-Appropriated S/F	41.7							
	<u>177.3</u>	<u>148.5</u>	<u>210.9</u>	<u>208.1</u>			<u>5.0</u>	<u>213.1</u>
<b>Energy</b>								
General Funds	121.7	146.9	146.9	157.3				157.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>121.7</u>	<u>146.9</u>	<u>146.9</u>	<u>157.3</u>				<u>157.3</u>
<b>Supplies and Materials</b>								
General Funds	45.1	42.9	62.9	62.9				62.9
Appropriated S/F								
Non-Appropriated S/F	5.6							
	<u>50.7</u>	<u>42.9</u>	<u>62.9</u>	<u>62.9</u>				<u>62.9</u>
<b>Capital Outlay</b>								
General Funds	12.3	13.3	45.5	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F	74.8							
	<u>87.1</u>	<u>13.3</u>	<u>45.5</u>	<u>13.3</u>				<u>13.3</u>
<b>Debt Service</b>								
General Funds	564.3	526.4	526.4	454.8				454.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>564.3</u>	<u>526.4</u>	<u>526.4</u>	<u>454.8</u>				<u>454.8</u>
<b>Other Items</b>								
General Funds	203.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>203.0</u>							
<b>Museum Gift Shop</b>								
General Funds								
Appropriated S/F	33.5	68.7	68.7	68.7				68.7
Non-Appropriated S/F								
	<u>33.5</u>	<u>68.7</u>	<u>68.7</u>	<u>68.7</u>				<u>68.7</u>
<b>Museum Grounds</b>								
General Funds								
Appropriated S/F	0.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

STATE  
HISTORICAL & CULTURAL AFFAIRS  
DELAWARE STATE MUSEUMS  
INTERNAL PROGRAM UNIT SUMMARY

20-06-04 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Museum Exhibits</b>								
General Funds								
Appropriated S/F	1.9	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Museum Operations</b>								
General Funds								
Appropriated S/F	11.1	20.1	20.1	20.1				20.1
Non-Appropriated S/F								
	<u>11.1</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
<b>Conference Center Operations</b>								
General Funds								
Appropriated S/F	75.2	99.5		99.5		-99.5		
Non-Appropriated S/F								
	<u>75.2</u>	<u>99.5</u>		<u>99.5</u>		<u>-99.5</u>		
<b>Conference Center Grounds</b>								
General Funds								
Appropriated S/F	0.6	9.5		9.5		-9.5		
Non-Appropriated S/F								
	<u>0.6</u>	<u>9.5</u>		<u>9.5</u>		<u>-9.5</u>		
<b>Museum Marketing</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Museum Education</b>								
General Funds								
Appropriated S/F	3.9	4.0	10.0	4.0			6.0	10.0
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.0</u>	<u>10.0</u>	<u>4.0</u>			<u>6.0</u>	<u>10.0</u>
<b>Dayett Mills</b>								
General Funds								
Appropriated S/F	0.8							
Non-Appropriated S/F								
	<u>0.8</u>							
<b>Museum Conservation Fund</b>								
General Funds	24.3	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>John Dickinson Plantation</b>								
General Funds	99.6							
Appropriated S/F	2.0	21.0	3.6	3.6				3.6
Non-Appropriated S/F								
	<u>101.6</u>	<u>21.0</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
<b>Museum Maintenance</b>								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

STATE  
HISTORICAL & CULTURAL AFFAIRS  
DELAWARE STATE MUSEUMS  
INTERNAL PROGRAM UNIT SUMMARY

20-06-04 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>TOTAL</b>								
General Funds	2,469.8	2,374.2	2,488.2	2,443.0		-74.1	5.0	2,373.9
Appropriated S/F	159.3	273.2	136.5	255.8		-138.9	19.6	136.5
Non-Appropriated S/F	124.4		13.6				13.6	13.6
	<u>2,753.5</u>	<u>2,647.4</u>	<u>2,638.3</u>	<u>2,698.8</u>		<u>-213.0</u>	<u>38.2</u>	<u>2,524.0</u>
<b>IPU REVENUES</b>								
General Funds	2.9	2.6	2.6	2.6				2.6
Appropriated S/F	174.7	273.4	162.5	305.4		-145.3	2.4	162.5
Non-Appropriated S/F	145.4							
	<u>323.0</u>	<u>276.0</u>	<u>165.1</u>	<u>308.0</u>		<u>-145.3</u>	<u>2.4</u>	<u>165.1</u>
<b>POSITIONS</b>								
General Funds	32.0	32.0	31.0	32.0		-2.0		30.0
Appropriated S/F	1.0	1.0	0.5	1.0		-1.0	0.5	0.5
Non-Appropriated S/F			0.5				0.5	0.5
	<u>33.0</u>	<u>33.0</u>	<u>32.0</u>	<u>33.0</u>		<u>-3.0</u>	<u>1.0</u>	<u>31.0</u>

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

- \* Base adjustments include (\$17.4) ASF for contractual services for the John Dickinson Plantation.
- \* Recommend structural change of \$20.0 from contractual services to supplies and materials.
- \* Recommend structural change of (\$74.1) and (2.0) FTEs, (\$138.9) ASF and (1.0) ASF FTE to Office of Administration (20-06-01) to reallocate conference center operations costs.
- \* Recommend enhancement of \$79.6 for contractual services for lease storage costs; \$5.0 for contractual services for fleet costs; and \$6.0 ASF for museum education.
- \* Recommend enhancement of 0.5 FTE ASF Museum Aide for Dickinson Plantation; recommend 0.5 FTE NSF Museum Aide for New Castle County Courthouse.
- \* Do not recommend enhancement of \$41.1 and 1.0 FTE Information Systems Support Specialist.
- \* Recommend one-time funding of \$14.0 in the Budget Office's Contingency for computer upgrade.
- \* Do not recommend one-time funding of \$18.2 for truck.

STATE  
ARTS  
APPROPRIATION UNIT SUMMARY

20-07-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Office of the Director</b>								
General Funds	6.0	6.0	7.0	<b>6.0</b>	1,423.0	1,560.3	1,614.6	<b>1,574.2</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	474.4	457.7	487.3	<b>487.3</b>
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u><b>9.0</b></u>	<u>1,897.4</u>	<u>2,018.0</u>	<u>2,101.9</u>	<u><b>2,061.5</b></u>
<b>TOTAL</b>								
General Funds	6.0	6.0	7.0	<b>6.0</b>	1,423.0	1,560.3	1,614.6	<b>1,574.2</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	474.4	457.7	487.3	<b>487.3</b>
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u><b>9.0</b></u>	<u>1,897.4</u>	<u>2,018.0</u>	<u>2,101.9</u>	<u><b>2,061.5</b></u>

STATE  
ARTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

20-07-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	308.5	314.4	355.8	328.3				328.3
Appropriated S/F								
Non-Appropriated S/F	162.0	167.0	169.6	169.6				169.6
	<u>470.5</u>	<u>481.4</u>	<u>525.4</u>	<u>497.9</u>				<u>497.9</u>
<b>Travel</b>								
General Funds	4.1	4.0	6.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	11.9	7.4	7.4	7.4				7.4
	<u>16.0</u>	<u>11.4</u>	<u>13.4</u>	<u>11.4</u>				<u>11.4</u>
<b>Contractual Services</b>								
General Funds	72.9	72.9	75.2	71.9				71.9
Appropriated S/F								
Non-Appropriated S/F	119.1	114.1	127.9	114.1			13.8	127.9
	<u>192.0</u>	<u>187.0</u>	<u>203.1</u>	<u>186.0</u>			<u>13.8</u>	<u>199.8</u>
<b>Supplies and Materials</b>								
General Funds	3.9	4.0	5.2	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F	2.0	2.8	3.0	2.8			0.2	3.0
	<u>5.9</u>	<u>6.8</u>	<u>8.2</u>	<u>7.2</u>			<u>0.2</u>	<u>7.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.3	7.5	20.5	7.5	1.1		11.9	20.5
	<u>5.3</u>	<u>7.5</u>	<u>20.5</u>	<u>7.5</u>	<u>1.1</u>		<u>11.9</u>	<u>20.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	174.1	158.9	158.9	158.9				158.9
	<u>174.1</u>	<u>158.9</u>	<u>158.9</u>	<u>158.9</u>				<u>158.9</u>
<b>Art for the Disadvantaged</b>								
General Funds	10.0	10.0	11.4	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>11.4</u>	<u>10.0</u>				<u>10.0</u>
<b>Delaware Art</b>								
General Funds	1,023.6	1,155.0	1,161.0	1,155.6				1,155.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,023.6</u>	<u>1,155.0</u>	<u>1,161.0</u>	<u>1,155.6</u>				<u>1,155.6</u>
<b>TOTAL</b>								
General Funds	1,423.0	1,560.3	1,614.6	1,574.2				1,574.2
Appropriated S/F								
Non-Appropriated S/F	474.4	457.7	487.3	460.3	1.1		25.9	487.3
	<u>1,897.4</u>	<u>2,018.0</u>	<u>2,101.9</u>	<u>2,034.5</u>	<u>1.1</u>		<u>25.9</u>	<u>2,061.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	511.6	457.7	487.3	487.3				487.3
	<u>511.6</u>	<u>457.7</u>	<u>487.3</u>	<u>487.3</u>				<u>487.3</u>

STATE  
ARTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

20-07-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>POSITIONS</b>								
General Funds	6.0	6.0	7.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	9.0	9.0	10.0	9.0				9.0

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

\* Base adjustments include (\$1.0) for contractual services; \$0.4 for supplies and materials; \$0.6 for the Delaware Art program.

\* Do not recommend \$2.0 for travel; \$0.8 for contractual services; and \$1.4 for Art for the Disadvantage program.

\* Do not recommend \$31.5 and 1.0 FTE Planner I; do not recommend \$2.5 for contractual services and \$0.8 for supplies and materials for associated support costs of requested FTE.

**STATE  
LIBRARIES  
APPROPRIATION UNIT SUMMARY**

20-08-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 1999 Actuals</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Request</b>	<b>FY 2001 Recommend</b>	<b>FY 1999 Actuals</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Request</b>	<b>FY 2001 Recommend</b>
<b>Libraries</b>								
General Funds	11.0	11.0	12.0	11.0	3,227.8	3,578.1	3,675.5	3,560.3
Appropriated S/F						2.0	2.0	2.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0	830.5	645.8	645.8	645.8
	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<u>20.0</u>	<u>4,058.3</u>	<u>4,225.9</u>	<u>4,323.3</u>	<u>4,208.1</u>
<b>TOTAL</b>								
General Funds	11.0	11.0	12.0	11.0	3,227.8	3,578.1	3,675.5	3,560.3
Appropriated S/F						2.0	2.0	2.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0	830.5	645.8	645.8	645.8
	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<u>20.0</u>	<u>4,058.3</u>	<u>4,225.9</u>	<u>4,323.3</u>	<u>4,208.1</u>

**STATE  
LIBRARIES  
LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds	448.5	476.4	511.5	483.2				483.2
Appropriated S/F								
Non-Appropriated S/F	389.4	398.9	412.8	412.8				412.8
	<u>837.9</u>	<u>875.3</u>	<u>924.3</u>	<u>896.0</u>				<u>896.0</u>
<b>Travel</b>								
General Funds	1.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	11.5	9.6	9.6	9.6				9.6
	<u>13.4</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
<b>Contractual Services</b>								
General Funds	122.6	195.4	125.7	125.7				125.7
Appropriated S/F								
Non-Appropriated S/F	295.1	225.7	160.0	160.0				160.0
	<u>417.7</u>	<u>421.1</u>	<u>285.7</u>	<u>285.7</u>				<u>285.7</u>
<b>Energy</b>								
General Funds	6.2	7.8	7.8	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>7.8</u>	<u>7.8</u>	<u>7.0</u>				<u>7.0</u>
<b>Supplies and Materials</b>								
General Funds	40.1	21.1	25.1	21.1				21.1
Appropriated S/F								
Non-Appropriated S/F	19.6	11.6	17.9	17.9				17.9
	<u>59.7</u>	<u>32.7</u>	<u>43.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Capital Outlay</b>								
General Funds	1.1	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	10.7							
	<u>11.8</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Debt Service</b>								
General Funds	629.7	747.8	747.8	724.0				724.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>629.7</u>	<u>747.8</u>	<u>747.8</u>	<u>724.0</u>				<u>724.0</u>
<b>One-Time</b>								
General Funds	91.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.1</u>							
<b>Other Items</b>								
General Funds	664.1							
Appropriated S/F								
Non-Appropriated S/F	104.2		45.5	45.5				45.5
	<u>768.3</u>		<u>45.5</u>	<u>45.5</u>				<u>45.5</u>
<b>Library Standards</b>								
General Funds	1,219.8	1,871.6	1,871.6	1,871.6				1,871.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,219.8</u>	<u>1,871.6</u>	<u>1,871.6</u>	<u>1,871.6</u>				<u>1,871.6</u>

STATE  
LIBRARIES  
LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Delaware Electronic Library</b>								
General Funds		172.0	300.0	241.7				241.7
Appropriated S/F								
Non-Appropriated S/F								
		172.0	300.0	241.7				241.7
<b>DELNET - Sussex</b>								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F								
	2.4							
<b>Building Alterations</b>								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	0.3							
<b>Training Center</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
<b>DELNET - Statewide</b>								
General Funds		75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
		75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Funds	3,227.8	3,578.1	3,675.5	3,560.3				3,560.3
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	830.5	645.8	645.8	645.8				645.8
	4,058.3	4,225.9	4,323.3	4,208.1				4,208.1
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	828.1	645.8	645.8	645.8				645.8
	828.5	647.8	647.8	647.8				647.8
<b>POSITIONS</b>								
General Funds	11.0	11.0	12.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0
	20.0	20.0	21.0	20.0				20.0

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

\* Base adjustments include (\$69.7) from contractual services to the Delaware Electronic Library; do not recommend additional \$8.3 for the Delaware Electronic Library.

\* Do not recommend enhancement of \$36.4 and 1.0 FTE Administrative Librarian for Visually Impaired program and \$50.0 for Delaware Electronic Library.

STATE  
STATE BANKING COMMISSION  
APPROPRIATION UNIT SUMMARY

20-15-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>State Banking Commission</b>								
General Funds								
Appropriated S/F	40.0	36.0	36.0	<b>36.0</b>	2,194.9	2,395.0	2,558.1	<b>2,558.1</b>
Non-Appropriated S/F								
	<u>40.0</u>	<u>36.0</u>	<u>36.0</u>	<u><b>36.0</b></u>	<u>2,194.9</u>	<u>2,395.0</u>	<u>2,558.1</u>	<u><b>2,558.1</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	40.0	36.0	36.0	<b>36.0</b>	2,194.9	2,395.0	2,558.1	<b>2,558.1</b>
Non-Appropriated S/F								
	<u>40.0</u>	<u>36.0</u>	<u>36.0</u>	<u><b>36.0</b></u>	<u>2,194.9</u>	<u>2,395.0</u>	<u>2,558.1</u>	<u><b>2,558.1</b></u>

STATE  
STATE BANKING COMMISSION  
STATE BANKING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,834.9	1,971.9	2,054.6	2,054.6				2,054.6
Non-Appropriated S/F								
	<u>1,834.9</u>	<u>1,971.9</u>	<u>2,054.6</u>	<u>2,054.6</u>				<u>2,054.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	35.3	49.9	71.0	49.9	1.1		20.0	71.0
Non-Appropriated S/F								
	<u>35.3</u>	<u>49.9</u>	<u>71.0</u>	<u>49.9</u>	<u>1.1</u>		<u>20.0</u>	<u>71.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	264.2	312.8	340.6	312.8	7.8		20.0	340.6
Non-Appropriated S/F								
	<u>264.2</u>	<u>312.8</u>	<u>340.6</u>	<u>312.8</u>	<u>7.8</u>		<u>20.0</u>	<u>340.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	23.0	22.1	25.6	22.1	0.5		3.0	25.6
Non-Appropriated S/F								
	<u>23.0</u>	<u>22.1</u>	<u>25.6</u>	<u>22.1</u>	<u>0.5</u>		<u>3.0</u>	<u>25.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	37.5	38.2	66.2	38.2			28.0	66.2
Non-Appropriated S/F								
	<u>37.5</u>	<u>38.2</u>	<u>66.2</u>	<u>38.2</u>			<u>28.0</u>	<u>66.2</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,194.9	2,395.0	2,558.1	2,477.7	9.4		71.0	2,558.1
Non-Appropriated S/F								
	<u>2,194.9</u>	<u>2,395.0</u>	<u>2,558.1</u>	<u>2,477.7</u>	<u>9.4</u>		<u>71.0</u>	<u>2,558.1</u>
<b>IPU REVENUES</b>								
General Funds	139,493.5	135,715.3	126,490.5	126,490.5				126,490.5
Appropriated S/F	2,145.7	2,347.3	2,787.8	2,787.8				2,787.8
Non-Appropriated S/F								
	<u>141,639.2</u>	<u>138,062.6</u>	<u>129,278.3</u>	<u>129,278.3</u>				<u>129,278.3</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	40.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>40.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

\* Base adjustments include \$82.7 ASF for personnel costs.

STATE  
STATE BANKING COMMISSION  
STATE BANKING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

20-15-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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\* Recommend inflation adjustments of \$1.1 ASF for travel; \$7.8 ASF for office lease space; and \$0.5 ASF for reference books.

\* Recommend enhancements of \$20.0 ASF for travel for bank examinations and \$28.0 ASF for office equipment and software upgrades.

\* Recommend one-time funding of \$20.0 ASF and \$3.0 ASF for computer consulting and for printing banking code.