

STATE  
DEPARTMENT SUMMARY

| 20-00-00<br>Appropriation Units          | POSITIONS          |                   |                    |                      | DOLLARS            |                   |                    |                      |
|--|--------------------|-------------------|--------------------|----------------------|--------------------|-------------------|--------------------|----------------------|
|  | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend |
| <b>Office of the Secretary</b>           |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                            | 25.0               | 27.0              | 28.0               | 27.0                 | 21,524.5           | 2,052.3           | 2,135.4            | 2,099.9              |
| Appropriated S/F                         | 7.0                | 8.0               | 8.0                | 8.0                  | 1,078.7            | 1,324.1           | 1,413.8            | 1,418.7              |
| Non-Appropriated S/F                     |                    |                   |                    |                      | 719.1              | 80.5              | 90.5               | 90.5                 |
|  | <u>32.0</u>        | <u>35.0</u>       | <u>36.0</u>        | <u>35.0</u>          | <u>23,322.3</u>    | <u>3,456.9</u>    | <u>3,639.7</u>     | <u>3,609.1</u>       |
| <b>Office of Human Relations</b>         |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                            | 8.0                | 8.0               | 10.0               | 9.0                  | 392.3              | 408.6             | 507.0              | 468.0                |
| Appropriated S/F                         |                    |                   |                    |                      |                    | 10.0              | 10.0               | 10.0                 |
| Non-Appropriated S/F                     | 2.0                | 2.0               | 1.0                | 1.0                  | 136.8              | 106.9             | 56.0               | 56.0                 |
|  | <u>10.0</u>        | <u>10.0</u>       | <u>11.0</u>        | <u>10.0</u>          | <u>529.1</u>       | <u>525.5</u>      | <u>573.0</u>       | <u>534.0</u>         |
| <b>Delaware Public Archives</b>          |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                            | 33.0               | 34.0              | 34.0               | 34.0                 | 2,790.2            | 3,055.5           | 3,110.3            | 3,040.6              |
| Appropriated S/F                         | 7.0                | 7.0               | 7.0                | 7.0                  | 314.4              | 395.6             | 406.4              | 410.4                |
| Non-Appropriated S/F                     |                    |                   |                    |                      | 614.4              |                   |                    |                      |
|  | <u>40.0</u>        | <u>41.0</u>       | <u>41.0</u>        | <u>41.0</u>          | <u>3,719.0</u>     | <u>3,451.1</u>    | <u>3,516.7</u>     | <u>3,451.0</u>       |
| <b>Corporations</b>                      |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                            | 3.5                |                   |                    |                      | 350.3              |                   |                    |                      |
| Appropriated S/F                         | 83.5               | 90.0              | 94.0               | 92.0                 | 10,229.0           | 9,519.5           | 9,887.1            | 9,864.2              |
| Non-Appropriated S/F                     |                    |                   |                    |                      | 5,791.3            |                   |                    |                      |
|  | <u>87.0</u>        | <u>90.0</u>       | <u>94.0</u>        | <u>92.0</u>          | <u>16,370.6</u>    | <u>9,519.5</u>    | <u>9,887.1</u>     | <u>9,864.2</u>       |
| <b>Historical &amp; Cultural Affairs</b> |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                            | 42.2               | 42.6              | 42.6               | 42.6                 | 3,409.2            | 3,201.2           | 3,245.7            | 3,068.4              |
| Appropriated S/F                         | 1.4                | 1.5               | 1.5                | 1.5                  | 229.8              | 318.1             | 318.1              | 318.7                |
| Non-Appropriated S/F                     | 5.4                | 5.9               | 5.9                | 5.9                  | 514.0              | 424.5             | 464.6              | 464.6                |
|  | <u>49.0</u>        | <u>50.0</u>       | <u>50.0</u>        | <u>50.0</u>          | <u>4,153.0</u>     | <u>3,943.8</u>    | <u>4,028.4</u>     | <u>3,851.7</u>       |
| <b>Arts</b>                              |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                            | 6.0                | 6.0               | 6.0                | 6.0                  | 1,599.0            | 1,674.2           | 1,694.7            | 1,685.0              |
| Appropriated S/F                         |                    |                   |                    |                      |                    |                   |                    |                      |
| Non-Appropriated S/F                     | 3.0                | 3.0               | 3.0                | 3.0                  | 679.8              | 487.3             | 487.3              | 487.3                |
|  | <u>9.0</u>         | <u>9.0</u>        | <u>9.0</u>         | <u>9.0</u>           | <u>2,278.8</u>     | <u>2,161.5</u>    | <u>2,182.0</u>     | <u>2,172.3</u>       |
| <b>Libraries</b>                         |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                            | 11.0               | 13.0              | 13.0               | 13.0                 | 4,956.7            | 3,944.0           | 3,990.1            | 3,938.6              |
| Appropriated S/F                         |                    |                   |                    |                      |                    | 2.0               | 2.0                | 2.0                  |
| Non-Appropriated S/F                     | 9.0                | 9.0               | 9.0                | 9.0                  | 808.6              | 645.8             | 665.5              | 665.5                |
|  | <u>20.0</u>        | <u>22.0</u>       | <u>22.0</u>        | <u>22.0</u>          | <u>5,765.3</u>     | <u>4,591.8</u>    | <u>4,657.6</u>     | <u>4,606.1</u>       |
| <b>State Banking Commission</b>          |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                            |                    |                   |                    |                      |                    |                   |                    |                      |
| Appropriated S/F                         | 36.0               | 36.0              | 36.0               | 36.0                 | 2,202.2            | 2,612.0           | 2,630.1            | 2,653.3              |
| Non-Appropriated S/F                     |                    |                   |                    |                      |                    |                   |                    |                      |
|  | <u>36.0</u>        | <u>36.0</u>       | <u>36.0</u>        | <u>36.0</u>          | <u>2,202.2</u>     | <u>2,612.0</u>    | <u>2,630.1</u>     | <u>2,653.3</u>       |
| <b>TOTAL</b>                             |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                            | 128.7              | 130.6             | 133.6              | 131.6                | 35,022.2           | 14,335.8          | 14,683.2           | 14,300.5             |
| Appropriated S/F                         | 134.9              | 142.5             | 146.5              | 144.5                | 14,054.1           | 14,181.3          | 14,667.5           | 14,677.3             |
| Non-Appropriated S/F                     | 19.4               | 19.9              | 18.9               | 18.9                 | 9,264.0            | 1,745.0           | 1,763.9            | 1,763.9              |
|  | <u>283.0</u>       | <u>293.0</u>      | <u>299.0</u>       | <u>295.0</u>         | <u>58,340.3</u>    | <u>30,262.1</u>   | <u>31,114.6</u>    | <u>30,741.7</u>      |

STATE  
DEPARTMENT SUMMARY

20-00-00

| Appropriation Units | POSITIONS          |                   |                    |                      | DOLLARS            |                   |                    |                      |
|---------------------|--------------------|-------------------|--------------------|----------------------|--------------------|-------------------|--------------------|----------------------|
|                     | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend |

**OTHER AVAILABLE FUNDS - REGULAR OPERATIONS**

|               |  |  |  |  |      |          |  |  |
|---------------|--|--|--|--|------|----------|--|--|
| General Funds |  |  |  |  | 1.5  | 10,247.1 |  |  |
| Special Funds |  |  |  |  | -0.1 |          |  |  |
| SUBTOTAL      |  |  |  |  | 1.4  | 10,247.1 |  |  |

**TOTAL DEPARTMENT - REGULAR OPERATIONS**

|               |  |  |  |  |          |          |          |          |
|---------------|--|--|--|--|----------|----------|----------|----------|
| General Funds |  |  |  |  | 35,023.7 | 24,582.9 | 14,683.2 | 14,300.5 |
| Special Funds |  |  |  |  | 23,318.0 | 15,926.3 | 16,431.4 | 16,441.2 |
| TOTAL         |  |  |  |  | 58,341.7 | 40,509.2 | 31,114.6 | 30,741.7 |

**TOTAL DEPARTMENT -**

|   |  |  |  |  |       |  |  |  |
|---|--|--|--|--|-------|--|--|--|
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |  |  |  |  | 5.5   |  |  |  |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |  |  |  |  | 176.2 |  |  |  |

**GRAND TOTAL**

|               |                |  |  |  |          |          |          |          |
|---------------|----------------|--|--|--|----------|----------|----------|----------|
| General Funds |                |  |  |  | 35,023.7 | 24,582.9 | 14,683.2 | 14,300.5 |
| Special Funds |                |  |  |  | 23,499.7 | 15,926.3 | 16,431.4 | 16,441.2 |
| GRAND TOTAL   |                |  |  |  | 58,523.4 | 40,509.2 | 31,114.6 | 30,741.7 |
|               | ( Reverted )   |  |  |  | 131.7    |          |          |          |
|               | ( Encumbered ) |  |  |  | 418.4    |          |          |          |
|               | ( Continuing ) |  |  |  | 9,828.7  |          |          |          |

STATE  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY

| 20-01-00<br>Programs                | POSITIONS          |                   |                    |                      | DOLLARS            |                   |                    |                      |
|-------------------------------------|--------------------|-------------------|--------------------|----------------------|--------------------|-------------------|--------------------|----------------------|
|                                     | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend |
| <b>Administration</b>               |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                       | 5.0                | 5.0               | 6.0                | <b>5.0</b>           | 20,054.8           | 575.5             | 612.2              | <b>575.5</b>         |
| Appropriated S/F                    | 7.0                | 8.0               | 8.0                | <b>8.0</b>           | 1,071.5            | 1,279.7           | 1,348.8            | <b>1,353.7</b>       |
| Non-Appropriated S/F                |                    |                   |                    |                      |                    |                   |                    |                      |
|                                     | <u>12.0</u>        | <u>13.0</u>       | <u>14.0</u>        | <b>13.0</b>          | <u>21,126.3</u>    | <u>1,855.2</u>    | <u>1,961.0</u>     | <b>1,929.2</b>       |
| <b>Comm. on Veterans Affairs</b>    |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                       | 5.0                | 5.0               | 5.0                | <b>5.0</b>           | 320.9              | 395.5             | 401.7              | <b>409.1</b>         |
| Appropriated S/F                    |                    |                   |                    |                      |                    |                   |                    |                      |
| Non-Appropriated S/F                |                    |                   |                    |                      | 0.6                |                   |                    |                      |
|                                     | <u>5.0</u>         | <u>5.0</u>        | <u>5.0</u>         | <b>5.0</b>           | <u>321.5</u>       | <u>395.5</u>      | <u>401.7</u>       | <b>409.1</b>         |
| <b>Veterans Memorial Cemetery</b>   |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                       | 9.0                | 10.0              | 10.0               | <b>10.0</b>          | 635.3              | 679.2             | 688.3              | <b>694.3</b>         |
| Appropriated S/F                    |                    |                   |                    |                      | 7.2                | 35.4              | 50.0               | <b>50.0</b>          |
| Non-Appropriated S/F                |                    |                   |                    |                      | 698.9              | 71.5              | 70.0               | <b>70.0</b>          |
|                                     | <u>9.0</u>         | <u>10.0</u>       | <u>10.0</u>        | <b>10.0</b>          | <u>1,341.4</u>     | <u>786.1</u>      | <u>808.3</u>       | <b>814.3</b>         |
| <b>Veterans Cemetery Georgetown</b> |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                       | 6.0                | 7.0               | 7.0                | <b>7.0</b>           | 513.5              | 402.1             | 433.2              | <b>421.0</b>         |
| Appropriated S/F                    |                    |                   |                    |                      |                    | 9.0               | 15.0               | <b>15.0</b>          |
| Non-Appropriated S/F                |                    |                   |                    |                      | 19.6               | 9.0               | 20.5               | <b>20.5</b>          |
|                                     | <u>6.0</u>         | <u>7.0</u>        | <u>7.0</u>         | <b>7.0</b>           | <u>533.1</u>       | <u>420.1</u>      | <u>468.7</u>       | <b>456.5</b>         |
| <b>TOTAL</b>                        |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                       | 25.0               | 27.0              | 28.0               | <b>27.0</b>          | 21,524.5           | 2,052.3           | 2,135.4            | <b>2,099.9</b>       |
| Appropriated S/F                    | 7.0                | 8.0               | 8.0                | <b>8.0</b>           | 1,078.7            | 1,324.1           | 1,413.8            | <b>1,418.7</b>       |
| Non-Appropriated S/F                |                    |                   |                    |                      | 719.1              | 80.5              | 90.5               | <b>90.5</b>          |
|                                     | <u>32.0</u>        | <u>35.0</u>       | <u>36.0</u>        | <b>35.0</b>          | <u>23,322.3</u>    | <u>3,456.9</u>    | <u>3,639.7</u>     | <b>3,609.1</b>       |

STATE  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-01<br>Lines             | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 288.5             | 346.3             | 385.2              | 353.6           |                                     |                       |                   | 353.6                |
| Appropriated S/F              | 256.0             | 355.4             | 399.5              | 404.4           |                                     |                       |                   | 404.4                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 544.5             | 701.7             | 784.7              | 758.0           |                                     |                       |                   | 758.0                |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 8.7               | 11.9              | 11.9               | 11.9            |                                     |                       |                   | 11.9                 |
| Appropriated S/F              | 14.6              | 32.2              | 32.2               | 32.2            |                                     |                       |                   | 32.2                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 23.3              | 44.1              | 44.1               | 44.1            |                                     |                       |                   | 44.1                 |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 48.7              | 48.9              | 46.7               | 46.7            |                                     |                       |                   | 46.7                 |
| Appropriated S/F              | 683.3             | 688.6             | 713.6              | 688.6           | 25.0                                |                       |                   | 713.6                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 732.0             | 737.5             | 760.3              | 735.3           | 25.0                                |                       |                   | 760.3                |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4.4               | 4.3               | 4.3                | 4.3             |                                     |                       |                   | 4.3                  |
| Appropriated S/F              | 18.6              | 53.5              | 53.5               | 53.5            |                                     |                       |                   | 53.5                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 23.0              | 57.8              | 57.8               | 57.8            |                                     |                       |                   | 57.8                 |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 99.0              | 150.0             | 150.0              | 150.0           |                                     |                       |                   | 150.0                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 99.0              | 150.0             | 150.0              | 150.0           |                                     |                       |                   | 150.0                |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 171.5             | 164.1             | 164.1              | 159.0           |                                     |                       |                   | 159.0                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 171.5             | 164.1             | 164.1              | 159.0           |                                     |                       |                   | 159.0                |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 19,533.0          |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 19,533.0          |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 20,054.8          | 575.5             | 612.2              | 575.5           |                                     |                       |                   | 575.5                |
| Appropriated S/F              | 1,071.5           | 1,279.7           | 1,348.8            | 1,328.7         | 25.0                                |                       |                   | 1,353.7              |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 21,126.3          | 1,855.2           | 1,961.0            | 1,904.2         | 25.0                                |                       |                   | 1,929.2              |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 189.9             | 188.7             | 198.8              | 198.8           |                                     |                       |                   | 198.8                |
| Appropriated S/F              | 1,059.1           | 1,182.3           | 1,360.0            | 1,150.0         | 210.0                               |                       |                   | 1,360.0              |
| Non-Appropriated S/F          | 195.2             |                   |                    |                 |                                     |                       |                   |                      |
|                               | 1,444.2           | 1,371.0           | 1,558.8            | 1,348.8         | 210.0                               |                       |                   | 1,558.8              |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 5.0               | 5.0               | 6.0                | 5.0             |                                     |                       |                   | 5.0                  |
| Appropriated S/F              | 7.0               | 8.0               | 8.0                | 8.0             |                                     |                       |                   | 8.0                  |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 12.0              | 13.0              | 14.0               | 13.0            |                                     |                       |                   | 13.0                 |

STATE  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-01<br>Lines | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|

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

\* Base adjustments include (\$0.1) in Personnel Costs; (\$2.2) in Contractual Services for a reduction in legal services and notices.

\* Recommend inflation adjustments of \$7.0 ASF for postage; \$3.0 ASF for fleet rental; \$5.0 ASF for printing and binding; \$5.0 ASF for advertising; and \$5.0 ASF for training.

\* Do not recommend inflation adjustment of \$7.8 in Personnel Costs.

\* Do not recommend enhancement of \$31.2 and 1.0 FTE.

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

| 20-01-02<br>Lines             | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 176.6             | 195.8             | 198.2              | 205.6           |                                     |                       |                   | 205.6                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>176.6</u>      | <u>195.8</u>      | <u>198.2</u>       | <u>205.6</u>    |                                     |                       |                   | <u>205.6</u>         |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 16.4              | 21.3              | 23.3               | 23.3            |                                     |                       |                   | 23.3                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>16.4</u>       | <u>21.3</u>       | <u>23.3</u>        | <u>23.3</u>     |                                     |                       |                   | <u>23.3</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 75.5              | 158.2             | 160.0              | 158.0           | 2.0                                 |                       |                   | 160.0                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>75.5</u>       | <u>158.2</u>      | <u>160.0</u>       | <u>158.0</u>    | <u>2.0</u>                          |                       |                   | <u>160.0</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 11.4              | 20.2              | 20.2               | 20.2            |                                     |                       |                   | 20.2                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 0.6               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>12.0</u>       | <u>20.2</u>       | <u>20.2</u>        | <u>20.2</u>     |                                     |                       |                   | <u>20.2</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 7.1               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>7.1</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 23.0              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>23.0</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 10.9              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>10.9</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 320.9             | 395.5             | 401.7              | 407.1           | 2.0                                 |                       |                   | 409.1                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 0.6               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>321.5</u>      | <u>395.5</u>      | <u>401.7</u>       | <u>407.1</u>    | <u>2.0</u>                          |                       |                   | <u>409.1</u>         |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 5.0               | 5.0               | 5.0                | 5.0             |                                     |                       |                   | 5.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>5.0</u>        | <u>5.0</u>        | <u>5.0</u>         | <u>5.0</u>      |                                     |                       |                   | <u>5.0</u>           |

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

20-01-02

| Lines | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|

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

\* Base adjustments include \$2.0 in Travel and (\$1.4) in Contractual Services.

\* Recommend inflation adjustment of \$2.0 in Contractual Services to support telephone service.

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

20-01-03

| Lines                         | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 290.7             | 384.1             | 393.2              | 395.7           |                                     |                       |                   | 395.7                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>290.7</u>      | <u>384.1</u>      | <u>393.2</u>       | <u>395.7</u>    |                                     |                       |                   | <u>395.7</u>         |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2.4               | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
| Appropriated S/F              |                   | 1.0               | 2.5                | 1.0             | 1.5                                 |                       |                   | 2.5                  |
| Non-Appropriated S/F          |                   | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
|                               | <u>2.4</u>        | <u>5.0</u>        | <u>6.5</u>         | <u>5.0</u>      | <u>1.5</u>                          |                       |                   | <u>6.5</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 37.1              | 30.9              | 30.9               | 30.9            |                                     |                       |                   | 30.9                 |
| Appropriated S/F              | 6.6               | 8.0               | 17.5               | 8.0             | 5.5                                 |                       | 4.0               | 17.5                 |
| Non-Appropriated S/F          | 32.9              | 17.8              | 17.8               | 17.8            |                                     |                       |                   | 17.8                 |
|                               | <u>76.6</u>       | <u>56.7</u>       | <u>66.2</u>        | <u>56.7</u>     | <u>5.5</u>                          |                       | <u>4.0</u>        | <u>66.2</u>          |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 14.8              | 22.5              | 22.5               | 31.8            |                                     |                       |                   | 31.8                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 0.1               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>14.9</u>       | <u>22.5</u>       | <u>22.5</u>        | <u>31.8</u>     |                                     |                       |                   | <u>31.8</u>          |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 62.5              | 62.5              | 62.5               | 62.5            |                                     |                       |                   | 62.5                 |
| Appropriated S/F              |                   | 15.0              | 15.6               | 15.0            | 0.6                                 |                       |                   | 15.6                 |
| Non-Appropriated S/F          | 35.1              | 38.4              | 36.9               | 36.9            |                                     |                       |                   | 36.9                 |
|                               | <u>97.6</u>       | <u>115.9</u>      | <u>115.0</u>       | <u>114.4</u>    | <u>0.6</u>                          |                       |                   | <u>115.0</u>         |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 0.6               | 11.4              | 14.4               | 11.4            | 3.0                                 |                       |                   | 14.4                 |
| Non-Appropriated S/F          | 630.8             | 14.3              | 14.3               | 14.3            |                                     |                       |                   | 14.3                 |
|                               | <u>631.4</u>      | <u>25.7</u>       | <u>28.7</u>        | <u>25.7</u>     | <u>3.0</u>                          |                       |                   | <u>28.7</u>          |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 181.8             | 176.2             | 176.2              | 170.4           |                                     |                       |                   | 170.4                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>181.8</u>      | <u>176.2</u>      | <u>176.2</u>       | <u>170.4</u>    |                                     |                       |                   | <u>170.4</u>         |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 45.0              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>45.0</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Air Compressor</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 0.3               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>0.3</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>Minor Capital</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 0.7               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>0.7</u>        |                   |                    |                 |                                     |                       |                   |                      |

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

20-01-03

| Lines                | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>TOTAL</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 635.3             | 679.2             | 688.3              | 694.3           |                                     |                       |                   | <b>694.3</b>         |
| Appropriated S/F     | 7.2               | 35.4              | 50.0               | 35.4            | 10.6                                |                       | 4.0               | <b>50.0</b>          |
| Non-Appropriated S/F | 698.9             | 71.5              | 70.0               | 70.0            |                                     |                       |                   | <b>70.0</b>          |
|                      | <u>1,341.4</u>    | <u>786.1</u>      | <u>808.3</u>       | <u>799.7</u>    | 10.6                                |                       | 4.0               | <b>814.3</b>         |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 48.9              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | <b>50.0</b>          |
| Non-Appropriated S/F | 799.0             | 70.0              | 70.0               | 70.0            |                                     |                       |                   | <b>70.0</b>          |
|                      | <u>847.9</u>      | <u>120.0</u>      | <u>120.0</u>       | <u>120.0</u>    |                                     |                       |                   | <b>120.0</b>         |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 9.0               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | <b>10.0</b>          |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>9.0</u>        | <u>10.0</u>       | <u>10.0</u>        | <u>10.0</u>     |                                     |                       |                   | <b>10.0</b>          |

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

\* Recommend inflation adjustments of \$1.5 ASF in Travel for reimbursement of commissioners; \$5.5 ASF in Contractual Services for equipment rental; \$0.6 ASF in Supplies and Materials for computer supplies; and \$3.0 ASF in Capital Outlay for shop and computer equipment.

\* Do not recommend inflation adjustment of \$2.0 in Personnel Costs.

\* Recommend enhancement of \$4.0 ASF in Contractual Services for uniforms and training.

\* Do not recommend enhancement of \$2.9 in Personnel Costs.

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

20-01-04

| Lines                         | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 210.3             | 291.2             | 294.3              | 302.2           |                                     |                       |                   | 302.2                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>210.3</u>      | <u>291.2</u>      | <u>294.3</u>       | <u>302.2</u>    |                                     |                       |                   | <u>302.2</u>         |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 3.0               | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
| Appropriated S/F              |                   | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
| Non-Appropriated S/F          | <u>0.2</u>        | <u>0.5</u>        | <u>1.5</u>         | <u>0.5</u>      | 1.0                                 |                       |                   | <u>1.5</u>           |
|                               | 3.2               | 4.5               | 5.5                | 4.5             | 1.0                                 |                       |                   | 5.5                  |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 22.0              | 28.0              | 28.0               | 28.0            |                                     |                       |                   | 28.0                 |
| Appropriated S/F              |                   | 2.0               | 4.0                | 2.0             | 2.0                                 |                       |                   | 4.0                  |
| Non-Appropriated S/F          | <u>13.1</u>       | <u>3.0</u>        | <u>10.5</u>        | <u>3.0</u>      |                                     |                       | 7.5               | <u>10.5</u>          |
|                               | 35.1              | 33.0              | 42.5               | 33.0            | 2.0                                 |                       | 7.5               | 42.5                 |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 11.0              | 19.9              | 19.9               | 27.8            |                                     |                       |                   | 27.8                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>11.0</u>       | <u>19.9</u>       | <u>19.9</u>        | <u>27.8</u>     |                                     |                       |                   | <u>27.8</u>          |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 59.9              | 60.0              | 60.0               | 60.0            |                                     |                       |                   | 60.0                 |
| Appropriated S/F              |                   | 6.0               | 10.0               | 6.0             | 4.0                                 |                       |                   | 10.0                 |
| Non-Appropriated S/F          | <u>4.7</u>        | <u>5.5</u>        | <u>8.5</u>         | <u>5.5</u>      | <u>2.0</u>                          |                       | 1.0               | <u>8.5</u>           |
|                               | 64.6              | 71.5              | 78.5               | 71.5            | 6.0                                 |                       | 1.0               | 78.5                 |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   | 28.0               |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | <u>1.6</u>        |                   |                    |                 |                                     |                       |                   |                      |
|                               | 1.6               |                   | 28.0               |                 |                                     |                       |                   |                      |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 207.3             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>207.3</u>      |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 513.5             | 402.1             | 433.2              | 421.0           |                                     |                       |                   | 421.0                |
| Appropriated S/F              |                   | 9.0               | 15.0               | 9.0             | 6.0                                 |                       |                   | 15.0                 |
| Non-Appropriated S/F          | <u>19.6</u>       | <u>9.0</u>        | <u>20.5</u>        | <u>9.0</u>      | <u>3.0</u>                          |                       | 8.5               | <u>20.5</u>          |
|                               | 533.1             | 420.1             | 468.7              | 439.0           | 9.0                                 |                       | 8.5               | 456.5                |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 12.5              | 9.0               | 15.0               | 9.0             | 6.0                                 |                       |                   | 15.0                 |
| Non-Appropriated S/F          | <u>22.1</u>       | <u>9.0</u>        | <u>20.5</u>        | <u>9.0</u>      | <u>11.5</u>                         |                       |                   | <u>20.5</u>          |
|                               | 34.6              | 18.0              | 35.5               | 18.0            | 17.5                                |                       |                   | 35.5                 |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 6.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>6.0</u>        | <u>7.0</u>        | <u>7.0</u>         | <u>7.0</u>      |                                     |                       |                   | <u>7.0</u>           |

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

20-01-04

| Lines | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|

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

\* Recommend inflation adjustments of \$2.0 ASF in Contractual Services for telephone service and \$4.0 ASF in Supplies and Materials for computer and office supplies.

\* Do not recommend one-time funding of \$28.0 for heavy equipment.

STATE  
OFFICE OF HUMAN RELATIONS  
APPROPRIATION UNIT SUMMARY

20-02-00

| Programs                         | POSITIONS          |                   |                    |                      | DOLLARS            |                   |                    |                      |
|----------------------------------|--------------------|-------------------|--------------------|----------------------|--------------------|-------------------|--------------------|----------------------|
|                                  | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend |
| <b>Office of Human Relations</b> |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                    | 8.0                | 8.0               | 10.0               | 9.0                  | 392.3              | 408.6             | 507.0              | 468.0                |
| Appropriated S/F                 |                    |                   |                    |                      |                    | 10.0              | 10.0               | 10.0                 |
| Non-Appropriated S/F             | 2.0                | 2.0               | 1.0                | 1.0                  | 136.8              | 106.9             | 56.0               | 56.0                 |
|                                  | <u>10.0</u>        | <u>10.0</u>       | <u>11.0</u>        | <u>10.0</u>          | <u>529.1</u>       | <u>525.5</u>      | <u>573.0</u>       | <u>534.0</u>         |
| <b>TOTAL</b>                     |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                    | 8.0                | 8.0               | 10.0               | 9.0                  | 392.3              | 408.6             | 507.0              | 468.0                |
| Appropriated S/F                 |                    |                   |                    |                      |                    | 10.0              | 10.0               | 10.0                 |
| Non-Appropriated S/F             | 2.0                | 2.0               | 1.0                | 1.0                  | 136.8              | 106.9             | 56.0               | 56.0                 |
|                                  | <u>10.0</u>        | <u>10.0</u>       | <u>11.0</u>        | <u>10.0</u>          | <u>529.1</u>       | <u>525.5</u>      | <u>573.0</u>       | <u>534.0</u>         |

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

20-02-01

| Lines                              | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 347.3             | 359.4             | 447.8              | 370.4           |                                     |                       | 48.4              | 418.8                |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | 91.1              | 93.8              | 48.8               | 97.2            |                                     |                       | -48.4             | 48.8                 |
|                                    | 438.4             | 453.2             | 496.6              | 467.6           |                                     |                       |                   | 467.6                |
| <b>Travel</b>                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 11.2              | 11.2              | 11.2               | 11.2            |                                     |                       |                   | 11.2                 |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | 10.1              | 5.3               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
|                                    | 21.3              | 16.5              | 18.2               | 18.2            |                                     |                       |                   | 18.2                 |
| <b>Contractual Services</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 29.3              | 33.6              | 43.6               | 33.6            |                                     |                       |                   | 33.6                 |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | 17.4              | 6.8               | 0.2                | 0.2             |                                     |                       |                   | 0.2                  |
|                                    | 46.7              | 40.4              | 43.8               | 33.8            |                                     |                       |                   | 33.8                 |
| <b>Supplies and Materials</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 4.5               | 4.4               | 4.4                | 4.4             |                                     |                       |                   | 4.4                  |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | 14.7              | 1.0               |                    |                 |                                     |                       |                   |                      |
|                                    | 19.2              | 5.4               | 4.4                | 4.4             |                                     |                       |                   | 4.4                  |
| <b>Capital Outlay</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | 3.5               |                   |                    |                 |                                     |                       |                   |                      |
|                                    | 3.5               |                   |                    |                 |                                     |                       |                   |                      |
| <b>Human Relations Annual Conf</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   |                   | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    |                   | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| <b>TOTAL</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 392.3             | 408.6             | 507.0              | 419.6           |                                     |                       | 48.4              | 468.0                |
| Appropriated S/F                   |                   | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F               | 136.8             | 106.9             | 56.0               | 104.4           |                                     |                       | -48.4             | 56.0                 |
|                                    | 529.1             | 525.5             | 573.0              | 534.0           |                                     |                       |                   | 534.0                |
| <b>IPU REVENUES</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   |                   | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F               | 107.6             | 107.4             | 56.0               | 56.0            |                                     |                       |                   | 56.0                 |
|                                    | 107.6             | 117.4             | 66.0               | 66.0            |                                     |                       |                   | 66.0                 |
| <b>POSITIONS</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 8.0               | 8.0               | 10.0               | 8.0             |                                     |                       | 1.0               | 9.0                  |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | 2.0               | 2.0               | 1.0                | 2.0             |                                     |                       | -1.0              | 1.0                  |
|                                    | 10.0              | 10.0              | 11.0               | 10.0            |                                     |                       |                   | 10.0                 |

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

\* Recommend enhancements of \$48.4 in Personnel Costs, 1.0 FTE Community Relations Officer II and (1.0) NSF FTE for reduction in a federal grant.

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

20-02-01

| Lines | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|

\* Do not recommend enhancement of \$36.9 and 1.0 FTE for educational outreach program.

\* Do not recommend enhancement of \$10.0 in Contractual Services to support educational outreach program.

STATE  
 DELAWARE PUBLIC ARCHIVES  
 APPROPRIATION UNIT SUMMARY

| 20-03-00<br>Programs            | POSITIONS          |                   |                    |                      | DOLLARS            |                   |                    |                       |
|---------------------------------|--------------------|-------------------|--------------------|----------------------|--------------------|-------------------|--------------------|-----------------------|
|                                 | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend  |
| <b>Delaware Public Archives</b> |                    |                   |                    |                      |                    |                   |                    |                       |
| General Funds                   | 33.0               | 34.0              | 34.0               | <b>34.0</b>          | 2,790.2            | 3,055.5           | 3,110.3            | <b>3,040.6</b>        |
| Appropriated S/F                | 7.0                | 7.0               | 7.0                | <b>7.0</b>           | 314.4              | 395.6             | 406.4              | <b>410.4</b>          |
| Non-Appropriated S/F            |                    |                   |                    |                      | 614.4              |                   |                    |                       |
|                                 | <u>40.0</u>        | <u>41.0</u>       | <u>41.0</u>        | <u><b>41.0</b></u>   | <u>3,719.0</u>     | <u>3,451.1</u>    | <u>3,516.7</u>     | <u><b>3,451.0</b></u> |
| <b>TOTAL</b>                    |                    |                   |                    |                      |                    |                   |                    |                       |
| General Funds                   | 33.0               | 34.0              | 34.0               | <b>34.0</b>          | 2,790.2            | 3,055.5           | 3,110.3            | <b>3,040.6</b>        |
| Appropriated S/F                | 7.0                | 7.0               | 7.0                | <b>7.0</b>           | 314.4              | 395.6             | 406.4              | <b>410.4</b>          |
| Non-Appropriated S/F            |                    |                   |                    |                      | 614.4              |                   |                    |                       |
|                                 | <u>40.0</u>        | <u>41.0</u>       | <u>41.0</u>        | <u><b>41.0</b></u>   | <u>3,719.0</u>     | <u>3,451.1</u>    | <u>3,516.7</u>     | <u><b>3,451.0</b></u> |

STATE  
 DELAWARE PUBLIC ARCHIVES  
 DELAWARE PUBLIC ARCHIVES  
 INTERNAL PROGRAM UNIT SUMMARY

20-03-01

| Lines                             | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 1,151.3           | 1,435.2           | 1,490.0            | 1,458.9         |                                     |                       |                   | 1,458.9              |
| Appropriated S/F                  | 250.7             | 306.9             | 317.7              | 321.7           |                                     |                       |                   | 321.7                |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>1,402.0</u>    | <u>1,742.1</u>    | <u>1,807.7</u>     | <u>1,780.6</u>  |                                     |                       |                   | <u>1,780.6</u>       |
| <b>Travel</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 2.3               | 1.8               | 1.8                | 1.8             |                                     |                       |                   | 1.8                  |
| Appropriated S/F                  | 3.9               | 5.0               | 5.0                | 5.0             |                                     |                       |                   | 5.0                  |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>6.2</u>        | <u>6.8</u>        | <u>6.8</u>         | <u>6.8</u>      |                                     |                       |                   | <u>6.8</u>           |
| <b>Contractual Services</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 136.3             | 251.4             | 251.4              | 251.4           |                                     |                       |                   | 251.4                |
| Appropriated S/F                  | 21.9              | 45.7              | 45.7               | 45.7            |                                     |                       |                   | 45.7                 |
| Non-Appropriated S/F              | 361.5             |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>519.7</u>      | <u>297.1</u>      | <u>297.1</u>       | <u>297.1</u>    |                                     |                       |                   | <u>297.1</u>         |
| <b>Supplies and Materials</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 123.6             | 133.6             | 133.6              | 133.6           |                                     |                       |                   | 133.6                |
| Appropriated S/F                  | 6.1               | 19.5              | 19.5               | 19.5            |                                     |                       |                   | 19.5                 |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>129.7</u>      | <u>153.1</u>      | <u>153.1</u>       | <u>153.1</u>    |                                     |                       |                   | <u>153.1</u>         |
| <b>Capital Outlay</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 24.9              | 11.5              | 11.5               | 11.5            |                                     |                       |                   | 11.5                 |
| Appropriated S/F                  | 25.4              | 18.5              | 18.5               | 18.5            |                                     |                       |                   | 18.5                 |
| Non-Appropriated S/F              | 252.9             |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>303.2</u>      | <u>30.0</u>       | <u>30.0</u>        | <u>30.0</u>     |                                     |                       |                   | <u>30.0</u>          |
| <b>Debt Service</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 1,210.3           | 1,177.0           | 1,177.0            | 1,138.4         |                                     |                       |                   | 1,138.4              |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>1,210.3</u>    | <u>1,177.0</u>    | <u>1,177.0</u>     | <u>1,138.4</u>  |                                     |                       |                   | <u>1,138.4</u>       |
| <b>One-Time</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 118.8             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>118.8</u>      |                   |                    |                 |                                     |                       |                   |                      |
| <b>Document Conservation Fund</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 21.2              | 20.0              | 20.0               | 20.0            |                                     |                       |                   | 20.0                 |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>21.2</u>       | <u>20.0</u>       | <u>20.0</u>        | <u>20.0</u>     |                                     |                       |                   | <u>20.0</u>          |
| <b>Contractual ARM</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 1.1               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  | 6.4               |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>7.5</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>Supplies ARM</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 0.1               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>0.1</u>        |                   |                    |                 |                                     |                       |                   |                      |

STATE  
 DELAWARE PUBLIC ARCHIVES  
 DELAWARE PUBLIC ARCHIVES  
 INTERNAL PROGRAM UNIT SUMMARY

20-03-01

| Lines                                | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Historical Markers</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 0.3               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | 0.3               |                   |                    |                 |                                     |                       |                   |                      |
| <b>Historical Marker Maintenance</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      |                   | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| <b>TOTAL</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 2,790.2           | 3,055.5           | 3,110.3            | 3,040.6         |                                     |                       |                   | 3,040.6              |
| Appropriated S/F                     | 314.4             | 395.6             | 406.4              | 410.4           |                                     |                       |                   | 410.4                |
| Non-Appropriated S/F                 | 614.4             |                   |                    |                 |                                     |                       |                   |                      |
|                                      | 3,719.0           | 3,451.1           | 3,516.7            | 3,451.0         |                                     |                       |                   | 3,451.0              |
| <b>IPU REVENUES</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 391.6             | 286.0             | 406.4              | 406.4           |                                     |                       |                   | 406.4                |
| Non-Appropriated S/F                 | 1,587.4           |                   |                    |                 |                                     |                       |                   |                      |
|                                      | 1,979.0           | 286.0             | 406.4              | 406.4           |                                     |                       |                   | 406.4                |
| <b>POSITIONS</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 33.0              | 34.0              | 34.0               | 34.0            |                                     |                       |                   | 34.0                 |
| Appropriated S/F                     | 7.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | 40.0              | 41.0              | 41.0               | 41.0            |                                     |                       |                   | 41.0                 |

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

\*Do not recommend inflation adjustment of \$39.0 in Personnel Costs.

**STATE  
CORPORATIONS  
APPROPRIATION UNIT SUMMARY**

20-05-00

| <b>Programs</b>      | <b>POSITIONS</b>           |                           |                            |                              | <b>DOLLARS</b>             |                           |                            |                              |
|----------------------|----------------------------|---------------------------|----------------------------|------------------------------|----------------------------|---------------------------|----------------------------|------------------------------|
|                      | <b>FY 2000<br/>Actuals</b> | <b>FY 2001<br/>Budget</b> | <b>FY 2002<br/>Request</b> | <b>FY 2002<br/>Recommend</b> | <b>FY 2000<br/>Actuals</b> | <b>FY 2001<br/>Budget</b> | <b>FY 2002<br/>Request</b> | <b>FY 2002<br/>Recommend</b> |
| <b>Corporations</b>  |                            |                           |                            |                              |                            |                           |                            |                              |
| General Funds        | 3.5                        |                           |                            |                              | 350.3                      |                           |                            |                              |
| Appropriated S/F     | 83.5                       | 90.0                      | 94.0                       | <b>92.0</b>                  | 10,229.0                   | 9,519.5                   | 9,887.1                    | <b>9,864.2</b>               |
| Non-Appropriated S/F |                            |                           |                            |                              | 5,791.3                    |                           |                            |                              |
|                      | <u>87.0</u>                | <u>90.0</u>               | <u>94.0</u>                | <u><b>92.0</b></u>           | <u>16,370.6</u>            | <u>9,519.5</u>            | <u>9,887.1</u>             | <u><b>9,864.2</b></u>        |
| <b>TOTAL</b>         |                            |                           |                            |                              |                            |                           |                            |                              |
| General Funds        | 3.5                        |                           |                            |                              | 350.3                      |                           |                            |                              |
| Appropriated S/F     | 83.5                       | 90.0                      | 94.0                       | <b>92.0</b>                  | 10,229.0                   | 9,519.5                   | 9,887.1                    | <b>9,864.2</b>               |
| Non-Appropriated S/F |                            |                           |                            |                              | 5,791.3                    |                           |                            |                              |
|                      | <u>87.0</u>                | <u>90.0</u>               | <u>94.0</u>                | <u><b>92.0</b></u>           | <u>16,370.6</u>            | <u>9,519.5</u>            | <u>9,887.1</u>             | <u><b>9,864.2</b></u>        |

**STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| 20-05-01<br>Lines             | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 248.6             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 3,385.7           | 3,800.3           | 4,167.9            | 3,951.8         |                                     |                       | 93.2              | 4,045.0              |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>3,634.3</u>    | <u>3,800.3</u>    | <u>4,167.9</u>     | <u>3,951.8</u>  |                                     |                       | <u>93.2</u>       | <u>4,045.0</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 26.2              | 30.1              | 30.1               | 30.1            |                                     |                       |                   | 30.1                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>26.2</u>       | <u>30.1</u>       | <u>30.1</u>        | <u>30.1</u>     |                                     |                       |                   | <u>30.1</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 72.9              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 815.8             | 1,290.7           | 1,290.7            | 1,290.7         |                                     |                       | 100.0             | 1,390.7              |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>888.7</u>      | <u>1,290.7</u>    | <u>1,290.7</u>     | <u>1,290.7</u>  |                                     |                       | <u>100.0</u>      | <u>1,390.7</u>       |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 92.8              | 134.1             | 134.1              | 134.1           |                                     |                       |                   | 134.1                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>92.8</u>       | <u>134.1</u>      | <u>134.1</u>       | <u>134.1</u>    |                                     |                       |                   | <u>134.1</u>         |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 1,294.2           | 1,699.3           | 1,699.3            | 1,699.3         |                                     |                       |                   | 1,699.3              |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,294.2</u>    | <u>1,699.3</u>    | <u>1,699.3</u>     | <u>1,699.3</u>  |                                     |                       |                   | <u>1,699.3</u>       |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 28.8              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>28.8</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 5,791.3           |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>5,791.3</u>    |                   |                    |                 |                                     |                       |                   |                      |
| <b>Computer Time Costs</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 87.0              | 165.0             | 165.0              | 165.0           |                                     |                       |                   | 165.0                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>87.0</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              | 984.7             | 2,400.0           | 2,400.0            | 2,400.0         |                                     |                       |                   | 2,400.0              |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>984.7</u>      | <u>2,400.0</u>    | <u>2,400.0</u>     | <u>2,400.0</u>  |                                     |                       |                   | <u>2,400.0</u>       |
| <b>Transfer Account</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 3,542.6           |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>3,542.6</u>    |                   |                    |                 |                                     |                       |                   |                      |

STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY

20-05-01

| Lines                | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base  | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|------------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>TOTAL</b>         |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds        | 350.3             |                   |                    |                  |                                     |                       |                   |                      |
| Appropriated S/F     | 10,229.0          | 9,519.5           | 9,887.1            | 9,671.0          |                                     |                       | 193.2             | 9,864.2              |
| Non-Appropriated S/F | 5,791.3           |                   |                    |                  |                                     |                       |                   |                      |
|                      | <u>16,370.6</u>   | <u>9,519.5</u>    | <u>9,887.1</u>     | <u>9,671.0</u>   |                                     |                       | <u>193.2</u>      | <u>9,864.2</u>       |
| <b>IPU REVENUES</b>  |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds        | 535,847.6         | 559,288.0         | 583,144.2          | 583,144.2        |                                     |                       |                   | 583,144.2            |
| Appropriated S/F     | 13,678.0          | 10,150.0          | 15,150.0           | 15,150.0         |                                     |                       |                   | 15,150.0             |
| Non-Appropriated S/F | 5,532.0           |                   |                    |                  |                                     |                       |                   |                      |
|                      | <u>555,057.6</u>  | <u>569,438.0</u>  | <u>598,294.2</u>   | <u>598,294.2</u> |                                     |                       |                   | <u>598,294.2</u>     |
| <b>POSITIONS</b>     |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds        | 3.5               |                   |                    |                  |                                     |                       |                   |                      |
| Appropriated S/F     | 83.5              | 90.0              | 94.0               | 90.0             |                                     |                       | 2.0               | 92.0                 |
| Non-Appropriated S/F |                   |                   |                    |                  |                                     |                       |                   |                      |
|                      | <u>87.0</u>       | <u>90.0</u>       | <u>94.0</u>        | <u>90.0</u>      |                                     |                       | <u>2.0</u>        | <u>92.0</u>          |

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

\* Base adjustments include \$94.6 ASF in Personnel Costs.

\* Recommend enhancements of \$93.2 ASF in Personnel Costs, 1.0 ASF FTE Senior Application Support Specialist; 1.0 ASF FTE Telecommunications Technologist to support computer operations within the division; do not recommend additional \$85.1 ASF and 2.0 FTEs.

\* Recommend enhancement of \$100.0 ASF in Contractual Services for software license support.

STATE  
HISTORICAL & CULTURAL AFFAIRS  
APPROPRIATION UNIT SUMMARY

| 20-06-00<br>Programs               | POSITIONS          |                   |                    |                      | DOLLARS            |                   |                    |                      |
|------------------------------------|--------------------|-------------------|--------------------|----------------------|--------------------|-------------------|--------------------|----------------------|
|                                    | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend |
| <b>Office of Administration</b>    |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                      | 7.0                | 9.0               | 9.0                | <b>9.0</b>           | 519.0              | 581.6             | 628.0              | <b>630.9</b>         |
| Appropriated S/F                   |                    | 1.0               | 1.0                | <b>1.0</b>           | 7.9                | 181.6             | 181.6              | <b>181.9</b>         |
| Non-Appropriated S/F               |                    |                   |                    |                      | 0.4                |                   |                    |                      |
|                                    | <u>7.0</u>         | <u>10.0</u>       | <u>10.0</u>        | <b>10.0</b>          | <u>527.3</u>       | <u>763.2</u>      | <u>809.6</u>       | <b>812.8</b>         |
| <b>State Historic Preservation</b> |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                      | 3.2                | 3.6               | 3.6                | <b>3.6</b>           | 177.8              | 209.1             | 215.7              | <b>219.4</b>         |
| Appropriated S/F                   | 0.4                |                   |                    |                      | 17.7               |                   |                    |                      |
| Non-Appropriated S/F               | 5.4                | 5.4               | 5.4                | <b>5.4</b>           | 396.9              | 410.9             | 451.0              | <b>451.0</b>         |
|                                    | <u>9.0</u>         | <u>9.0</u>        | <u>9.0</u>         | <b>9.0</b>           | <u>592.4</u>       | <u>620.0</u>      | <u>666.7</u>       | <b>670.4</b>         |
| <b>Delaware State Museums</b>      |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                      | 32.0               | 30.0              | 30.0               | <b>30.0</b>          | 2,712.4            | 2,410.5           | 2,402.0            | <b>2,218.1</b>       |
| Appropriated S/F                   | 1.0                | 0.5               | 0.5                | <b>0.5</b>           | 204.2              | 136.5             | 136.5              | <b>136.8</b>         |
| Non-Appropriated S/F               |                    | 0.5               | 0.5                | <b>0.5</b>           | 116.7              | 13.6              | 13.6               | <b>13.6</b>          |
|                                    | <u>33.0</u>        | <u>31.0</u>       | <u>31.0</u>        | <b>31.0</b>          | <u>3,033.3</u>     | <u>2,560.6</u>    | <u>2,552.1</u>     | <b>2,368.5</b>       |
| <b>TOTAL</b>                       |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                      | 42.2               | 42.6              | 42.6               | <b>42.6</b>          | 3,409.2            | 3,201.2           | 3,245.7            | <b>3,068.4</b>       |
| Appropriated S/F                   | 1.4                | 1.5               | 1.5                | <b>1.5</b>           | 229.8              | 318.1             | 318.1              | <b>318.7</b>         |
| Non-Appropriated S/F               | 5.4                | 5.9               | 5.9                | <b>5.9</b>           | 514.0              | 424.5             | 464.6              | <b>464.6</b>         |
|                                    | <u>49.0</u>        | <u>50.0</u>       | <u>50.0</u>        | <b>50.0</b>          | <u>4,153.0</u>     | <u>3,943.8</u>    | <u>4,028.4</u>     | <b>3,851.7</b>       |

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

| 20-06-01                            |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                               | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
| <b>Personnel Costs</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 356.3             | 447.9             | 455.8              | 459.4           |                                     |                       |                   | 459.4                |
| Appropriated S/F                    |                   | 63.1              | 63.1               | 63.4            |                                     |                       |                   | 63.4                 |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>356.3</u>      | <u>511.0</u>      | <u>518.9</u>       | <u>522.8</u>    |                                     |                       |                   | <u>522.8</u>         |
| <b>Travel</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 2.4               | 3.5               | 3.5                | 3.5             |                                     |                       |                   | 3.5                  |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>2.4</u>        | <u>3.5</u>        | <u>3.5</u>         | <u>3.5</u>      |                                     |                       |                   | <u>3.5</u>           |
| <b>Contractual Services</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 13.7              | 23.3              | 23.3               | 23.3            |                                     |                       |                   | 23.3                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                | 0.4               |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>14.1</u>       | <u>23.3</u>       | <u>23.3</u>        | <u>23.3</u>     |                                     |                       |                   | <u>23.3</u>          |
| <b>Energy</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   | 38.5               | 3.0             |                                     | 38.5                  |                   | 41.5                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     |                   |                   | <u>38.5</u>        | <u>3.0</u>      |                                     | <u>38.5</u>           |                   | <u>41.5</u>          |
| <b>Supplies and Materials</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 3.4               | 4.2               | 4.2                | 4.2             |                                     |                       |                   | 4.2                  |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>3.4</u>        | <u>4.2</u>        | <u>4.2</u>         | <u>4.2</u>      |                                     |                       |                   | <u>4.2</u>           |
| <b>Capital Outlay</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 5.0               | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>5.0</u>        | <u>3.0</u>        | <u>3.0</u>         | <u>3.0</u>      |                                     |                       |                   | <u>3.0</u>           |
| <b>Debt Service</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 30.1              | 30.7              | 30.7               | 27.0            |                                     |                       |                   | 27.0                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>30.1</u>       | <u>30.7</u>       | <u>30.7</u>        | <u>27.0</u>     |                                     |                       |                   | <u>27.0</u>          |
| <b>One-Time</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 2.0               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>2.0</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 25.9              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>25.9</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>          |

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

| 20-06-01<br>Lines                   | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>MCI</b>                          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 11.2              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 11.2              |                   |                    |                 |                                     |                       |                   |                      |
| <b>Dayett Mills</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 7.9               | 9.5               | 9.5                | 9.5             |                                     |                       |                   | 9.5                  |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 7.9               | 9.5               | 9.5                | 9.5             |                                     |                       |                   | 9.5                  |
| <b>Conference Center Operations</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    |                   | 99.5              | 99.5               | 99.5            |                                     |                       |                   | 99.5                 |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     |                   | 99.5              | 99.5               | 99.5            |                                     |                       |                   | 99.5                 |
| <b>Conference Center Grounds</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    |                   | 9.5               | 9.5                | 9.5             |                                     |                       |                   | 9.5                  |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     |                   | 9.5               | 9.5                | 9.5             |                                     |                       |                   | 9.5                  |
| <b>TOTAL</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 519.0             | 581.6             | 628.0              | 592.4           |                                     | 38.5                  |                   | 630.9                |
| Appropriated S/F                    | 7.9               | 181.6             | 181.6              | 181.9           |                                     |                       |                   | 181.9                |
| Non-Appropriated S/F                | 0.4               |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 527.3             | 763.2             | 809.6              | 774.3           |                                     | 38.5                  |                   | 812.8                |
| <b>IPU REVENUES</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 7.8               | 180.8             | 208.2              | 208.2           |                                     |                       |                   | 208.2                |
| Non-Appropriated S/F                | 21.4              |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 29.2              | 180.8             | 208.2              | 208.2           |                                     |                       |                   | 208.2                |
| <b>POSITIONS</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 7.0               | 9.0               | 9.0                | 9.0             |                                     |                       |                   | 9.0                  |
| Appropriated S/F                    |                   | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 7.0               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |

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

\* Do not recommend inflation adjustment of \$4.3 in Personnel Costs.

\* Recommend structural change transferring \$38.5 for energy from Delaware State Museums (20-06-04).

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

20-06-03

| Lines                         | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 151.0             | 185.3             | 187.6              | 195.5           |                                     |                       |                   | 195.5                |
| Appropriated S/F              | 17.7              |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 253.9             | 274.8             | 281.6              | 281.6           |                                     |                       |                   | 281.6                |
|                               | <u>422.6</u>      | <u>460.1</u>      | <u>469.2</u>       | <u>477.1</u>    |                                     |                       |                   | <u>477.1</u>         |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1.5               | 1.6               | 2.2                | 2.2             |                                     |                       |                   | 2.2                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 3.9               | 2.5               | 3.1                | 3.1             |                                     |                       |                   | 3.1                  |
|                               | <u>5.4</u>        | <u>4.1</u>        | <u>5.3</u>         | <u>5.3</u>      |                                     |                       |                   | <u>5.3</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 19.8              | 17.3              | 18.6               | 14.4            |                                     |                       |                   | 14.4                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 12.2              | 29.5              | 22.0               | 22.0            |                                     |                       |                   | 22.0                 |
|                               | <u>32.0</u>       | <u>46.8</u>       | <u>40.6</u>        | <u>36.4</u>     |                                     |                       |                   | <u>36.4</u>          |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4.6               | 4.3               | 4.3                | 4.3             |                                     |                       |                   | 4.3                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 4.1               | 6.0               | 4.8                | 4.8             |                                     |                       |                   | 4.8                  |
|                               | <u>8.7</u>        | <u>10.3</u>       | <u>9.1</u>         | <u>9.1</u>      |                                     |                       |                   | <u>9.1</u>           |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 0.9               | 0.6               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 14.8              | 2.0               | 4.5                | 4.5             |                                     |                       |                   | 4.5                  |
|                               | <u>15.7</u>       | <u>2.6</u>        | <u>7.5</u>         | <u>7.5</u>      |                                     |                       |                   | <u>7.5</u>           |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 108.0             | 96.1              | 135.0              | 135.0           |                                     |                       |                   | 135.0                |
|                               | <u>108.0</u>      | <u>96.1</u>       | <u>135.0</u>       | <u>135.0</u>    |                                     |                       |                   | <u>135.0</u>         |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 177.8             | 209.1             | 215.7              | 219.4           |                                     |                       |                   | 219.4                |
| Appropriated S/F              | 17.7              |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 396.9             | 410.9             | 451.0              | 451.0           |                                     |                       |                   | 451.0                |
|                               | <u>592.4</u>      | <u>620.0</u>      | <u>666.7</u>       | <u>670.4</u>    |                                     |                       |                   | <u>670.4</u>         |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 17.9              |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 407.9             | 430.3             | 451.0              | 451.0           |                                     |                       |                   | 451.0                |
|                               | <u>425.8</u>      | <u>430.3</u>      | <u>451.0</u>       | <u>451.0</u>    |                                     |                       |                   | <u>451.0</u>         |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 3.2               | 3.6               | 3.6                | 3.6             |                                     |                       |                   | 3.6                  |
| Appropriated S/F              | 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>           |

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

\* Base adjustments include \$0.6 in Travel; (\$2.9) in Contractual Services; and \$2.4 in Capital Outlay.

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

20-06-03

| Lines | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|

\* Do not recommend enhancement of \$4.2 in Contractual Services for computer database.

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

20-06-04

| Lines                         | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,365.1           | 1,318.3           | 1,348.3            | 1,338.9         |                                     |                       |                   | 1,338.9              |
| Appropriated S/F              | 33.3              | 14.1              | 14.1               | 14.4            |                                     |                       |                   | 14.4                 |
| Non-Appropriated S/F          | 2.7               | 13.6              | 13.6               | 13.6            |                                     |                       |                   | 13.6                 |
|                               | <u>1,401.1</u>    | <u>1,346.0</u>    | <u>1,376.0</u>     | <u>1,366.9</u>  |                                     |                       |                   | <u>1,366.9</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4.1               | 4.2               | 4.2                | 4.2             |                                     |                       |                   | 4.2                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>4.1</u>        | <u>4.2</u>        | <u>4.2</u>         | <u>4.2</u>      |                                     |                       |                   | <u>4.2</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 143.1             | 215.1             | 215.1              | 215.1           |                                     |                       |                   | 215.1                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 38.5              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>181.6</u>      | <u>215.1</u>      | <u>215.1</u>       | <u>215.1</u>    |                                     |                       |                   | <u>215.1</u>         |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 145.3             | 161.9             | 123.4              | 161.8           |                                     | -38.5                 |                   | 123.3                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>145.3</u>      | <u>161.9</u>      | <u>123.4</u>       | <u>161.8</u>    |                                     | <u>-38.5</u>          |                   | <u>123.3</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 45.2              | 62.9              | 62.9               | 62.9            |                                     |                       |                   | 62.9                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 11.5              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>56.7</u>       | <u>62.9</u>       | <u>62.9</u>        | <u>62.9</u>     |                                     |                       |                   | <u>62.9</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 30.9              | 13.3              | 13.3               | 13.3            |                                     |                       |                   | 13.3                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 64.0              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>94.9</u>       | <u>13.3</u>       | <u>13.3</u>        | <u>13.3</u>     |                                     |                       |                   | <u>13.3</u>          |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 526.4             | 454.8             | 454.8              | 280.4           |                                     |                       |                   | 280.4                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>526.4</u>      | <u>454.8</u>      | <u>454.8</u>       | <u>280.4</u>    |                                     |                       |                   | <u>280.4</u>         |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 8.5               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>8.5</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 291.4             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>291.4</u>      |                   |                    |                 |                                     |                       |                   |                      |
| <b>Museum Operations</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | <u>15.0</u>       | <u>15.0</u>        | <u>15.0</u>     |                                     |                       |                   | <u>15.0</u>          |

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

| 20-06-04<br>Lines                   | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Museum Collections</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     |                   | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| <b>Museum Gift Shop</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 47.3              | 68.7              | 68.7               | 68.7            |                                     |                       |                   | 68.7                 |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 47.3              | 68.7              | 68.7               | 68.7            |                                     |                       |                   | 68.7                 |
| <b>Museum Grounds</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 0.2               | 4.0               | 4.0                | 4.0             |                                     |                       |                   | 4.0                  |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 0.2               | 4.0               | 4.0                | 4.0             |                                     |                       |                   | 4.0                  |
| <b>Museum Exhibits</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 3.8               | 13.0              | 13.0               | 13.0            |                                     |                       |                   | 13.0                 |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 3.8               | 13.0              | 13.0               | 13.0            |                                     |                       |                   | 13.0                 |
| <b>Museum Operations</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 16.1              | 20.1              | 20.1               | 20.1            |                                     |                       |                   | 20.1                 |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 16.1              | 20.1              | 20.1               | 20.1            |                                     |                       |                   | 20.1                 |
| <b>Conference Center Operations</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 82.4              |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 82.4              |                   |                    |                 |                                     |                       |                   |                      |
| <b>Conference Center Grounds</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 6.3               |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 6.3               |                   |                    |                 |                                     |                       |                   |                      |
| <b>Museum Marketing</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 2.0               | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 2.0               | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
| <b>Museum Education</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 3.8               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 3.8               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| <b>Museum Conservation Fund</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 45.5              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 45.5              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |

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

20-06-04

| Lines                            | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>John Dickinson Plantation</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 106.9             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 9.0               | 3.6               | 3.6                | 3.6             |                                     |                       |                   | 3.6                  |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | 115.9             | 3.6               | 3.6                | 3.6             |                                     |                       |                   | 3.6                  |
| <b>Museum Maintenance</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   | 100.0             | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  |                   | 100.0             | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
| <b>TOTAL</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 2,712.4           | 2,410.5           | 2,402.0            | 2,256.6         |                                     | -38.5                 |                   | 2,218.1              |
| Appropriated S/F                 | 204.2             | 136.5             | 136.5              | 136.8           |                                     |                       |                   | 136.8                |
| Non-Appropriated S/F             | 116.7             | 13.6              | 13.6               | 13.6            |                                     |                       |                   | 13.6                 |
|                                  | 3,033.3           | 2,560.6           | 2,552.1            | 2,407.0         |                                     | -38.5                 |                   | 2,368.5              |
| <b>IPU REVENUES</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 2.6               | 2.6               | 0.2                | 0.2             |                                     |                       |                   | 0.2                  |
| Appropriated S/F                 | 194.4             | 162.5             | 136.5              | 136.5           |                                     |                       |                   | 136.5                |
| Non-Appropriated S/F             | 187.7             |                   | 40.0               | 40.0            |                                     |                       |                   | 40.0                 |
|                                  | 384.7             | 165.1             | 176.7              | 176.7           |                                     |                       |                   | 176.7                |
| <b>POSITIONS</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 32.0              | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| Appropriated S/F                 | 1.0               | 0.5               | 0.5                | 0.5             |                                     |                       |                   | 0.5                  |
| Non-Appropriated S/F             |                   | 0.5               | 0.5                | 0.5             |                                     |                       |                   | 0.5                  |
|                                  | 33.0              | 31.0              | 31.0               | 31.0            |                                     |                       |                   | 31.0                 |

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

\* Do not recommend inflation adjustment of \$16.0 in Personnel Costs.

\* Recommend structural change transferring (\$38.5) for Energy to Office of Administration (20-06-01).

STATE  
ARTS  
APPROPRIATION UNIT SUMMARY

20-07-00

| Programs                      | POSITIONS          |                   |                    |                      | DOLLARS            |                   |                    |                      |
|-------------------------------|--------------------|-------------------|--------------------|----------------------|--------------------|-------------------|--------------------|----------------------|
|                               | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend |
| <b>Office of the Director</b> |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                 | 6.0                | 6.0               | 6.0                | <b>6.0</b>           | 1,599.0            | 1,674.2           | 1,694.7            | <b>1,685.0</b>       |
| Appropriated S/F              |                    |                   |                    |                      |                    |                   |                    |                      |
| Non-Appropriated S/F          | <u>3.0</u>         | <u>3.0</u>        | <u>3.0</u>         | <u><b>3.0</b></u>    | <u>679.8</u>       | <u>487.3</u>      | <u>487.3</u>       | <u><b>487.3</b></u>  |
|                               | 9.0                | 9.0               | 9.0                | <b>9.0</b>           | 2,278.8            | 2,161.5           | 2,182.0            | <b>2,172.3</b>       |
| <b>TOTAL</b>                  |                    |                   |                    |                      |                    |                   |                    |                      |
| General Funds                 | 6.0                | 6.0               | 6.0                | <b>6.0</b>           | 1,599.0            | 1,674.2           | 1,694.7            | <b>1,685.0</b>       |
| Appropriated S/F              |                    |                   |                    |                      |                    |                   |                    |                      |
| Non-Appropriated S/F          | <u>3.0</u>         | <u>3.0</u>        | <u>3.0</u>         | <u><b>3.0</b></u>    | <u>679.8</u>       | <u>487.3</u>      | <u>487.3</u>       | <u><b>487.3</b></u>  |
|                               | 9.0                | 9.0               | 9.0                | <b>9.0</b>           | 2,278.8            | 2,161.5           | 2,182.0            | <b>2,172.3</b>       |

STATE  
ARTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

| 20-07-01<br>Lines                | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 313.5             | 328.3             | 329.4              | 337.2           |                                     |                       |                   | 337.2                |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 161.0             | 169.6             | 173.7              | 173.7           |                                     |                       |                   | 173.7                |
|                                  | <u>474.5</u>      | <u>497.9</u>      | <u>503.1</u>       | <u>510.9</u>    |                                     |                       |                   | <u>510.9</u>         |
| <b>Travel</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 3.7               | 4.0               | 3.4                | 3.4             |                                     |                       |                   | 3.4                  |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 5.1               | 7.4               | 7.4                | 7.4             |                                     |                       |                   | 7.4                  |
|                                  | <u>8.8</u>        | <u>11.4</u>       | <u>10.8</u>        | <u>10.8</u>     |                                     |                       |                   | <u>10.8</u>          |
| <b>Contractual Services</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 73.7              | 71.9              | 92.5               | 75.0            |                                     |                       |                   | 75.0                 |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 232.9             | 127.9             | 123.8              | 123.8           |                                     |                       |                   | 123.8                |
|                                  | <u>306.6</u>      | <u>199.8</u>      | <u>216.3</u>       | <u>198.8</u>    |                                     |                       |                   | <u>198.8</u>         |
| <b>Supplies and Materials</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 3.7               | 4.4               | 4.4                | 4.4             |                                     |                       |                   | 4.4                  |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 3.3               | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
|                                  | <u>7.0</u>        | <u>7.4</u>        | <u>7.4</u>         | <u>7.4</u>      |                                     |                       |                   | <u>7.4</u>           |
| <b>Capital Outlay</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 3.6               | 20.5              | 20.5               | 20.5            |                                     |                       |                   | 20.5                 |
|                                  | <u>3.6</u>        | <u>20.5</u>       | <u>20.5</u>        | <u>20.5</u>     |                                     |                       |                   | <u>20.5</u>          |
| <b>Other Items</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 273.9             | 158.9             | 158.9              | 158.9           |                                     |                       |                   | 158.9                |
|                                  | <u>273.9</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              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>10.0</u>       | <u>10.0</u>       | <u>10.0</u>        | <u>10.0</u>     |                                     |                       |                   | <u>10.0</u>          |
| <b>Delaware Art</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 1,194.4           | 1,255.6           | 1,255.0            | 1,255.0         |                                     |                       |                   | 1,255.0              |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>1,194.4</u>    | <u>1,255.6</u>    | <u>1,255.0</u>     | <u>1,255.0</u>  |                                     |                       |                   | <u>1,255.0</u>       |
| <b>TOTAL</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 1,599.0           | 1,674.2           | 1,694.7            | 1,685.0         |                                     |                       |                   | 1,685.0              |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 679.8             | 487.3             | 487.3              | 487.3           |                                     |                       |                   | 487.3                |
|                                  | <u>2,278.8</u>    | <u>2,161.5</u>    | <u>2,182.0</u>     | <u>2,172.3</u>  |                                     |                       |                   | <u>2,172.3</u>       |
| <b>IPU REVENUES</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    | 0.3               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 722.4             | 487.3             | 487.3              | 487.3           |                                     |                       |                   | 487.3                |
|                                  | <u>722.7</u>      | <u>487.3</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 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 6.0               | 6.0               | 6.0                | 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               | 9.0                | 9.0             |                                     |                       |                   | 9.0                  |

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

\* Base adjustments include (\$0.6) in Travel; \$3.1 in Contractual Services; and \$0.6 in Supplies and Materials.

\* Do not recommend enhancement of \$17.5 in Contractual Services for Arts Summit.

**STATE  
LIBRARIES  
APPROPRIATION UNIT SUMMARY**

**20-08-00**

| <b>Programs</b>      | <b>POSITIONS</b>           |                           |                            |                              | <b>DOLLARS</b>             |                           |                            |                              |
|----------------------|----------------------------|---------------------------|----------------------------|------------------------------|----------------------------|---------------------------|----------------------------|------------------------------|
|                      | <b>FY 2000<br/>Actuals</b> | <b>FY 2001<br/>Budget</b> | <b>FY 2002<br/>Request</b> | <b>FY 2002<br/>Recommend</b> | <b>FY 2000<br/>Actuals</b> | <b>FY 2001<br/>Budget</b> | <b>FY 2002<br/>Request</b> | <b>FY 2002<br/>Recommend</b> |
| <b>Libraries</b>     |                            |                           |                            |                              |                            |                           |                            |                              |
| General Funds        | 11.0                       | 13.0                      | 13.0                       | <b>13.0</b>                  | 4,956.7                    | 3,944.0                   | 3,990.1                    | <b>3,938.6</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>                   | 808.6                      | 645.8                     | 665.5                      | <b>665.5</b>                 |
|                      | <u>20.0</u>                | <u>22.0</u>               | <u>22.0</u>                | <b>22.0</b>                  | <u>5,765.3</u>             | <u>4,591.8</u>            | <u>4,657.6</u>             | <b>4,606.1</b>               |
| <b>TOTAL</b>         |                            |                           |                            |                              |                            |                           |                            |                              |
| General Funds        | 11.0                       | 13.0                      | 13.0                       | <b>13.0</b>                  | 4,956.7                    | 3,944.0                   | 3,990.1                    | <b>3,938.6</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>                   | 808.6                      | 645.8                     | 665.5                      | <b>665.5</b>                 |
|                      | <u>20.0</u>                | <u>22.0</u>               | <u>22.0</u>                | <b>22.0</b>                  | <u>5,765.3</u>             | <u>4,591.8</u>            | <u>4,657.6</u>             | <b>4,606.1</b>               |

STATE  
LIBRARIES  
LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY

| 20-08-01<br>Lines             | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 444.7             | 583.2             | 605.5              | 597.1           |                                     |                       |                   | 597.1                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 384.3             | 412.8             | 442.0              | 442.0           |                                     |                       |                   | 442.0                |
|                               | <u>829.0</u>      | <u>996.0</u>      | <u>1,047.5</u>     | <u>1,039.1</u>  |                                     |                       |                   | <u>1,039.1</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4.1               | 4.0               | 6.0                | 4.0             |                                     |                       |                   | 4.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 13.0              | 9.6               | 9.6                | 9.6             |                                     |                       |                   | 9.6                  |
|                               | <u>17.1</u>       | <u>13.6</u>       | <u>15.6</u>        | <u>13.6</u>     |                                     |                       |                   | <u>13.6</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 111.6             | 150.7             | 166.0              | 153.7           |                                     |                       |                   | 153.7                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 265.2             | 160.0             | 160.0              | 160.0           |                                     |                       |                   | 160.0                |
|                               | <u>376.8</u>      | <u>310.7</u>      | <u>326.0</u>       | <u>313.7</u>    |                                     |                       |                   | <u>313.7</u>         |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 6.3               | 7.4               | 7.4                | 8.7             |                                     |                       |                   | 8.7                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>6.3</u>        | <u>7.4</u>        | <u>7.4</u>         | <u>8.7</u>      |                                     |                       |                   | <u>8.7</u>           |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 20.8              | 21.1              | 21.6               | 21.6            |                                     |                       |                   | 21.6                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 36.3              | 17.9              | 17.9               | 17.9            |                                     |                       |                   | 17.9                 |
|                               | <u>57.1</u>       | <u>39.0</u>       | <u>39.5</u>        | <u>39.5</u>     |                                     |                       |                   | <u>39.5</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 12.9              | 7.0               | 13.0               | 7.0             |                                     |                       |                   | 7.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 106.0             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>118.9</u>      | <u>7.0</u>        | <u>13.0</u>        | <u>7.0</u>      |                                     |                       |                   | <u>7.0</u>           |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 747.7             | 724.0             | 724.0              | 699.9           |                                     |                       |                   | 699.9                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>747.7</u>      | <u>724.0</u>      | <u>724.0</u>       | <u>699.9</u>    |                                     |                       |                   | <u>699.9</u>         |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 10.0              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>10.0</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,753.8           |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 3.8               | 45.5              | 36.0               | 36.0            |                                     |                       |                   | 36.0                 |
|                               | <u>1,757.6</u>    | <u>45.5</u>       | <u>36.0</u>        | <u>36.0</u>     |                                     |                       |                   | <u>36.0</u>          |
| <b>Library Standards</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,742.4           | 2,121.6           | 2,121.6            | 2,121.6         |                                     |                       |                   | 2,121.6              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,742.4</u>    | <u>2,121.6</u>    | <u>2,121.6</u>     | <u>2,121.6</u>  |                                     |                       |                   | <u>2,121.6</u>       |

**STATE  
LIBRARIES  
LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01

| Lines                              | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Delaware Electronic Library</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   | 250.0             | 250.0              | 250.0           |                                     |                       |                   | 250.0                |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    |                   | 250.0             | 250.0              | 250.0           |                                     |                       |                   | 250.0                |
| <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                      | 102.4             | 75.0              | 75.0               | 75.0            |                                     |                       |                   | 75.0                 |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    | 102.4             | 75.0              | 75.0               | 75.0            |                                     |                       |                   | 75.0                 |
| <b>TOTAL</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 4,956.7           | 3,944.0           | 3,990.1            | 3,938.6         |                                     |                       |                   | 3,938.6              |
| Appropriated S/F                   |                   | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Non-Appropriated S/F               | 808.6             | 645.8             | 665.5              | 665.5           |                                     |                       |                   | 665.5                |
|                                    | 5,765.3           | 4,591.8           | 4,657.6            | 4,606.1         |                                     |                       |                   | 4,606.1              |
| <b>IPU REVENUES</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   |                   | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Non-Appropriated S/F               | 2,210.5           | 645.8             | 665.3              | 665.3           |                                     |                       |                   | 665.3                |
|                                    | 2,210.5           | 647.8             | 667.3              | 667.3           |                                     |                       |                   | 667.3                |
| <b>POSITIONS</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 11.0              | 13.0              | 13.0               | 13.0            |                                     |                       |                   | 13.0                 |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | 9.0               | 9.0               | 9.0                | 9.0             |                                     |                       |                   | 9.0                  |
|                                    | 20.0              | 22.0              | 22.0               | 22.0            |                                     |                       |                   | 22.0                 |

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

\* Base adjustments include \$3.0 in Contractual Services and \$0.5 in Supplies and Materials.

\* Do not recommend inflation adjustments of \$16.2 in Personnel Costs and \$2.0 in Travel for staff training.

\* Do not recommend enhancements of \$7.3 in Contractual Services for computer services; \$4.0 for brochures; and \$1.0 for training.

\* Do not recommend enhancement of \$6.0 in Capital Outlay for computer equipment replacement.

STATE  
STATE BANKING COMMISSION  
APPROPRIATION UNIT SUMMARY

20-15-00

| Programs                        | POSITIONS          |                   |                    |                      | DOLLARS            |                   |                    |                       |
|---------------------------------|--------------------|-------------------|--------------------|----------------------|--------------------|-------------------|--------------------|-----------------------|
|                                 | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend | FY 2000<br>Actuals | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Recommend  |
| <b>State Banking Commission</b> |                    |                   |                    |                      |                    |                   |                    |                       |
| General Funds                   |                    |                   |                    |                      |                    |                   |                    |                       |
| Appropriated S/F                | 36.0               | 36.0              | 36.0               | <b>36.0</b>          | 2,202.2            | 2,612.0           | 2,630.1            | <b>2,653.3</b>        |
| Non-Appropriated S/F            |                    |                   |                    |                      |                    |                   |                    |                       |
|                                 | <u>36.0</u>        | <u>36.0</u>       | <u>36.0</u>        | <u><b>36.0</b></u>   | <u>2,202.2</u>     | <u>2,612.0</u>    | <u>2,630.1</u>     | <u><b>2,653.3</b></u> |
| <b>TOTAL</b>                    |                    |                   |                    |                      |                    |                   |                    |                       |
| General Funds                   |                    |                   |                    |                      |                    |                   |                    |                       |
| Appropriated S/F                | 36.0               | 36.0              | 36.0               | <b>36.0</b>          | 2,202.2            | 2,612.0           | 2,630.1            | <b>2,653.3</b>        |
| Non-Appropriated S/F            |                    |                   |                    |                      |                    |                   |                    |                       |
|                                 | <u>36.0</u>        | <u>36.0</u>       | <u>36.0</u>        | <u><b>36.0</b></u>   | <u>2,202.2</u>     | <u>2,612.0</u>    | <u>2,630.1</u>     | <u><b>2,653.3</b></u> |

STATE  
STATE BANKING COMMISSION  
STATE BANKING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

| 20-15-01<br>Lines             | FY 2000<br>Actual | FY 2001<br>Budget | FY 2002<br>Request | FY 2002<br>Base  | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2002<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|------------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                  |                                     |                       |                   |                      |
| Appropriated S/F              | 1,855.7           | 2,108.5           | 2,116.5            | 2,139.7          |                                     |                       |                   | 2,139.7              |
| Non-Appropriated S/F          |                   |                   |                    |                  |                                     |                       |                   |                      |
|                               | <u>1,855.7</u>    | <u>2,108.5</u>    | <u>2,116.5</u>     | <u>2,139.7</u>   |                                     |                       |                   | <u>2,139.7</u>       |
| <b>Travel</b>                 |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                  |                                     |                       |                   |                      |
| Appropriated S/F              | 32.6              | 71.0              | 72.4               | 71.0             | 1.4                                 |                       |                   | 72.4                 |
| Non-Appropriated S/F          |                   |                   |                    |                  |                                     |                       |                   |                      |
|                               | <u>32.6</u>       | <u>71.0</u>       | <u>72.4</u>        | <u>71.0</u>      | <u>1.4</u>                          |                       |                   | <u>72.4</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                  |                                     |                       |                   |                      |
| Appropriated S/F              | 255.1             | 340.6             | 347.5              | 340.6            | 6.9                                 |                       |                   | 347.5                |
| Non-Appropriated S/F          |                   |                   |                    |                  |                                     |                       |                   |                      |
|                               | <u>255.1</u>      | <u>340.6</u>      | <u>347.5</u>       | <u>340.6</u>     | <u>6.9</u>                          |                       |                   | <u>347.5</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                  |                                     |                       |                   |                      |
| Appropriated S/F              | 15.0              | 25.6              | 26.1               | 25.6             | 0.5                                 |                       |                   | 26.1                 |
| Non-Appropriated S/F          |                   |                   |                    |                  |                                     |                       |                   |                      |
|                               | <u>15.0</u>       | <u>25.6</u>       | <u>26.1</u>        | <u>25.6</u>      | <u>0.5</u>                          |                       |                   | <u>26.1</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                  |                                     |                       |                   |                      |
| Appropriated S/F              | 43.8              | 66.2              | 67.5               | 66.2             | 1.3                                 |                       |                   | 67.5                 |
| Non-Appropriated S/F          |                   |                   |                    |                  |                                     |                       |                   |                      |
|                               | <u>43.8</u>       | <u>66.2</u>       | <u>67.5</u>        | <u>66.2</u>      | <u>1.3</u>                          |                       |                   | <u>67.5</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              | 2,202.2           | 2,612.0           | 2,630.1            | 2,643.2          | 10.1                                |                       |                   | 2,653.3              |
| Non-Appropriated S/F          |                   |                   |                    |                  |                                     |                       |                   |                      |
|                               | <u>2,202.2</u>    | <u>2,612.0</u>    | <u>2,630.1</u>     | <u>2,643.2</u>   | <u>10.1</u>                         |                       |                   | <u>2,653.3</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds                 | 107,201.7         | 126,490.5         | 120,395.5          | 120,395.5        |                                     |                       |                   | 120,395.5            |
| Appropriated S/F              | 2,347.1           | 2,787.8           | 2,860.0            | 2,860.0          |                                     |                       |                   | 2,860.0              |
| Non-Appropriated S/F          |                   |                   |                    |                  |                                     |                       |                   |                      |
|                               | <u>109,548.8</u>  | <u>129,278.3</u>  | <u>123,255.5</u>   | <u>123,255.5</u> |                                     |                       |                   | <u>123,255.5</u>     |
| <b>POSITIONS</b>              |                   |                   |                    |                  |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                  |                                     |                       |                   |                      |
| Appropriated S/F              | 36.0              | 36.0              | 36.0               | 36.0             |                                     |                       |                   | 36.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                  |                                     |                       |                   |                      |
|                               | <u>36.0</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**

\* Recommend inflation adjustments of \$1.4 ASF in Travel; \$6.9 ASF in Contractual Services for consulting and office space; \$0.5 ASF in Supplies and Materials for office supplies; and \$1.3 ASF for computer equipment.