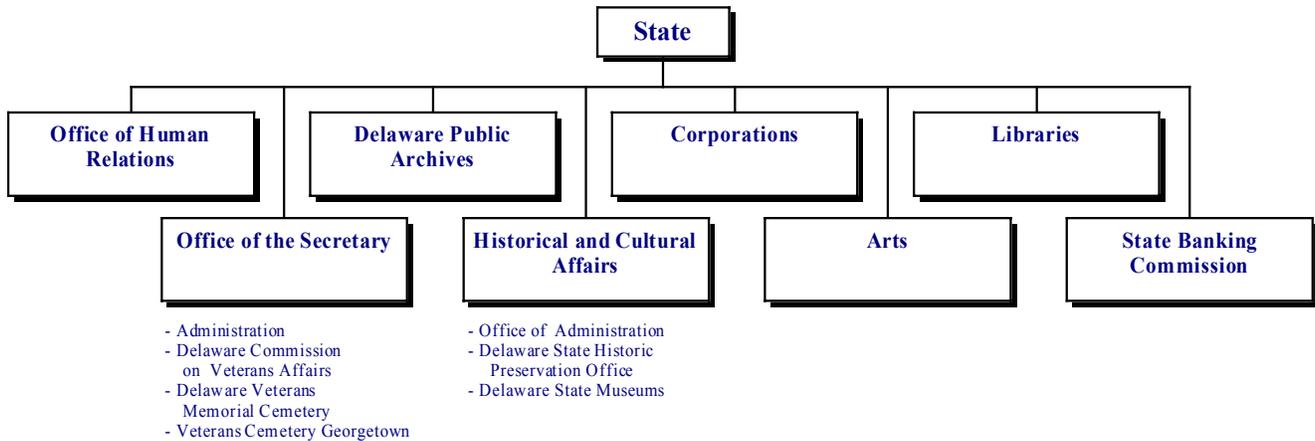


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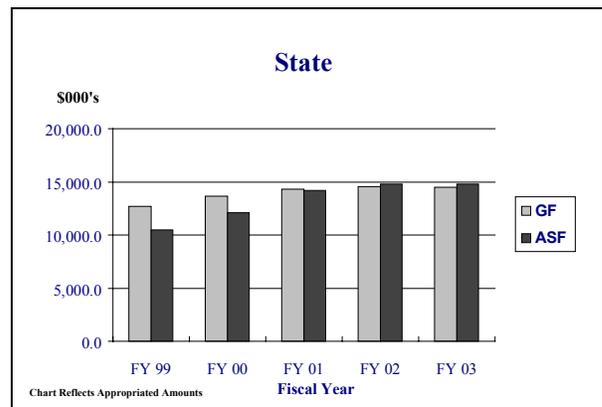
MISSION

To strengthen the economy of the state, generate revenue, enhance the quality of life of Delaware citizens, and manage and promote access to public information.

KEY OBJECTIVES

- Attract businesses to Delaware by coordinating marketing efforts (with DEDO, the Diamond State Port Corporation, Chambers of Commerce, etc.) that leverage the state’s existing reputation as the “Corporate Capital of the World” and a leading location for financial services firms.
- Improve the quality and increase the use of historic, recreational, and cultural assets that make Delaware an attractive place for business location.
- Promote tourism by developing the concept of a “Dover State Historical Park.”
- Grow Corporations revenue at rates that exceed state averages.
- Grow bank franchise revenues in the next three years by maintaining an attractive and innovative regulatory environment for the financial services industry.
- Promote amicable relationships among all the people of Delaware by increasing public awareness of human rights and discriminatory practices while resolving 80 percent of all housing and public accommodation complaints received by the State.
- Increase the number of eligible veterans and their dependents receiving services.

- Make Delaware a model state in using e-Government to improve service, reduce lines, and remove bureaucratic barriers. Enable every state agency to improve website content and comply with accessibility standards by the end of 2002. Help every state agency develop and begin implementation of an e-government plan by the end of 2003.
- Build “e-Partnerships” between the state and the counties, major municipalities, public libraries, and major educational institutions in order to meet customer expectations, lower costs, leverage best practices and ensure that citizens have equal access to information.
- Develop and promote “The Digital Archives.”
- By Fiscal Year 2005, increase the number of Delawareans holding a library card to 80 percent, develop a single statewide library holdings interface for library customers, and improve Delaware’s 47th national ranking for per capita staffing in public libraries.



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BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	20,195.8	14,574.5	14,485.3
ASF	13,432.3	14,777.3	14,825.1
TOTAL	33,628.1	29,351.8	29,310.4

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	130.6	134.6	134.6
ASF	142.5	144.5	145.5
NSF	19.9	18.9	19.9
TOTAL	293.0	298.0	300.0

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend a structural change converting (\$21.4) to \$21.4 ASF in Contractual Services. This will enable the Office of the Secretary to continue to support various programs throughout the department including but not limited to the Delaware Government Information Center and the advancement of e-government statewide.
- ◆ Recommend an inflationary increase of \$18.5 ASF in Contractual Services to provide for department-wide technology training. This will enable the department to take a strategic approach to ensuring its employees are trained on the most recent technology related to their work environment.
- ◆ Recommend an enhancement of \$35.0 ASF in Contractual Services/Supplies and Materials to establish a memorial brick walkway program at the Delaware Veterans Memorial Cemetery. Donors can purchase bricks in memory of their loved ones.
- ◆ Recommend an enhancement of \$120.8 ASF in Personnel Costs and 1.0 ASF FTE Programmer Specialist to support the Delaware Corporation Information System (DCIS). By providing this FTE and its associated funding, Corporations can become less reliant on contractors to support the system.
- ◆ Recommend an enhancement of \$16.0 ASF for the John Dickinson Plantation. This money will enable Museums to support the maintenance of the main house at the popular venue.

CAPITAL BUDGET:

- ◆ Recommend \$356.0 for the Minor Capital Improvements and Equipment Program.

- ◆ Recommend \$466.3 for the renovation of the old New Castle Courthouse.
- ◆ Recommend \$2,213.6 for matching contributions in support of local library projects under the Library Construction Act. These library projects include funds for Laurel, Seaford, Selbyville, Smyrna, the Wilmington Institute Public Library and for the New Castle County North Regional Library. Funds are matched dollar to dollar as per amendments to the Library Construction Act contained in the Fiscal Year 1999 Capital Improvements Act.
- ◆ Recommend \$100.0 for the Museum Maintenance Program.

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OFFICE OF THE SECRETARY
20-01-00

MISSION

To provide leadership, support, and centralized services to the divisions in meeting the overall objectives of the department. To assist, advise, and represent Delaware's military veterans and their families regarding programs and benefits available to them under federal and state laws. To honor military veterans and their eligible family members by providing a final resting place and memorial to those who served our country.

KEY OBJECTIVES

- Build brand awareness and recognition both domestically and internationally of Delaware's position as the "Corporate Capital of the World." Provide leadership in efforts to leverage Delaware's international reputation to help attract complementary businesses to locate in Delaware.
- Provide direction and leadership in the areas of citizen access to public information and e-government services. Improve quality, quantity and accessibility to government information through the use of Internet-based technologies, and identify and recommend projects of strategic importance that will further enhance public access to government information.
- Promote Delaware's history and culture, increase visitors to Public Archives and key state museums, and increase participation in arts events supported or sponsored by the Arts.
- Annually provide efficient and effective financial, human resource, legislative, and general administrative support to operating divisions.
- Enhance human resource services for employees and maintain educational assistance programs.
- Implement automation improvements designed to continually improve business functions and communications capabilities.
- Keep abreast of national developments in digital notarization and be prepared to develop and adopt regulations if necessary.
- Increase participation rates by 20 percent in Delaware Heritage Commission programs. Encourage development of the Delaware Museums Association.

- Increase quantity, effectiveness, and representation of claims processed with the U.S. Department of Veterans Affairs on behalf of Delaware veterans through Fiscal Year 2005.
- Increase services to veterans and their families in New Castle, Kent and Sussex counties through Fiscal Year 2005.
- Develop a group of professionally trained volunteers and knowledgeable veteran advocates throughout the state by the end of Fiscal Year 2005.
- Increase the number of eligible veterans and their dependents receiving services from state and local agencies through Fiscal Year 2005.
- Develop a listing of all military monuments currently located within the State of Delaware. Identify those monuments most in need of repair/restoration.
- Seek support through positive interaction with federal, state, and local officials to establish a Veterans Home in Delaware.
- Strengthen Delaware's economy through Veterans Business Outreach Center (VBOC) classes for those veterans/disabled veterans interested in developing their own businesses.
- Effectively handle a five percent increase in number of interments annually through Fiscal Year 2005.
- Successfully administer and complete a major renovation and vault expansion project in Fiscal Years 2002-2004 funded by the federal government that will serve the needs of the Delaware Veterans Memorial Cemetery for ten years.
- Successfully administer and complete an expansion of the columbarium and other minor improvements at the Veterans Cemetery Georgetown in Fiscal Year 2002.
- Establish web-based services and information to veterans, their families, and their friends.

BACKGROUND AND ACCOMPLISHMENTS

Comprised of Corporations, the State Bank Commissioner, the Office of Human Relations, Historical and Cultural Affairs, the Delaware Commission of Veterans Affairs, the Delaware Veterans Memorial Cemeteries, the Arts, the Delaware Public Archives, and Libraries, the Secretary of State leads a diverse organization with responsibilities in many distinct areas. As such, one might view the department

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as a microcosm of state government. Through the mission assigned to various divisions and special responsibilities of the Secretary, the department touches virtually every aspect of state government: economic development, finance, transportation, housing, education, culture, and quality of life issues. The Department of State finds strength in its diversity, as it requires a comprehensive and progressive approach to public sector management.

In addition to providing direction to the various operating divisions, the Secretary of State provides policy guidance in a number of other areas. She serves as Chair of the Delaware Stadium Corporation and on the Board of the Diamond State Port Corporation. In these roles, responsibilities include overseeing and maintaining the development of the Stadium and the Port to ensure their continued contributions to the state's economy. By virtue of the Delaware Constitution, the Secretary of State is the Secretary of the Board of Pardons. Under state law and various executive orders, she administers regulations affecting more than 8,000 Delaware notaries and actively participates in numerous public bodies including the E-Government Steering Committee, the Delaware Economic Forecasting Advisory Council (DEFAC), the Open Space Council, the Biggs Museum Board and the Delaware Heritage Commission.

Through Corporations and the State Bank Commissioner, the department contributed \$681 million of General Fund revenue in Fiscal Year 2001. With a three-year average annual growth rate of 8.4 percent, growth has outpaced other state resources by more than 2 to 1. Current forecasts indicate that in Fiscal Year 2002, the department may for the first time surpass 30 percent of the state's total General Fund revenue. The challenge facing the department over the next three years is to continue to maintain the state's leadership in the corporate, legal, and banking services industries and to leverage these relationships to attract related businesses and industries.

Through Archives and Libraries, the Secretary of State has the statutory responsibility to make information and records available to the public. Libraries foster education and recreational enjoyment with more than 2.7 million visits in Fiscal Year 2000. In addition, libraries now play a major role as a community's information center. As technology continues to leverage human effort in new, exciting and productive ways, public expectations regarding the availability, quality and timeliness of government information have increased dramatically. Archives has responded to

increased demands by developing its expertise in managing digital records. Libraries has responded by using technology to link together all public libraries in the state and is working to develop a more comprehensive customer approach by developing a Statewide Library Technology Plan.

More recently, the Secretary has played a key role in support of Governor Minner's effort to move government services to the Internet and enhance citizen access to government information. In Fiscal Year 2001, the Secretary created the Delaware Government Information Center (DGIC) within the Office of the Secretary. The DGIC's mission is to deliver accurate and complete government information and quality service to the public through information technology. Expertise is provided to individual agencies in order to help them do a better job providing information to the public and their customers. In its inaugural year, the DGIC unveiled a new state web portal (Delaware.gov), completed development of the first website for the Division of Motor Vehicles, and made major strides toward developing web publishing standards.

Through Historical and Cultural Affairs, the State Archives, Arts, and the Delaware Heritage Commission, the department plays a major role in preserving and celebrating the past and exposing citizens and visitors to the state's rich culture and history. As the first state to adopt the U.S. Constitution, Delaware occupies a special position in world history. Through the new state-of-the-art Public Archives and the soon to be completed Hall of Records, the department maintains and exhibits the records of democracy, enabling current and future generations to judge the performance of government. Through museums and conference centers at Buena Vista and Belmont Hall, public space is provided where the story of democracy can be seen, touched, and heard. Through Arts, the department supports creative expressions that inspire current generations and serve as lasting monuments to a free and democratic society.

Protecting Delaware's citizens from discriminatory practices improves the quality of life and ensures equality for all. The Division of Human Relations strives to break down barriers and stimulate cultural diversity.

The Veterans Memorial Cemetery, the Veterans Cemetery Georgetown and the administrative support provided to the Delaware Commission of Veterans Affairs help Delaware better serve its veterans.

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The Delaware Commission of Veterans Affairs (DCVA) was established in 1987 as an operational unit of the Department of State. Its responsibilities include the protection and enhancement of federal and state benefits and entitlements to 78,164 Delaware military veterans and their families.

The commission continues to enhance its services to the approximately 27,950 veterans in Kent and Sussex counties who do not have access to the same level of resources as the northern part of the state. Counseling services provided by People's Place in Milford and the addition of a Veterans Service Officer in Sussex County improve the ability to assist these veterans in Kent and Sussex counties. The addition of a Mobile Van-Veterans Service Center making scheduled community visits further enhances the delivery of services.

The commission is participating in Governor Minner's goals for Delaware in strengthening veteran involvement in small business development through VBOC classes to veterans/disabled veterans interested in developing their own businesses.

Numerous state government jurisdictions waive or reduce fees for document processing for military veterans; e.g., birth records and marriage certificates. The commission will pursue offering this type of benefit to Delaware veterans.

The commission continues to utilize technology for its benefits delivery network. Its Internet home page was accessed 39,560 times during Fiscal Year 2001.

The Delaware Veterans Memorial Cemetery located in New Castle County opened in October 1989. It has been an overwhelming success, having been embraced by a substantial portion of the veteran population in Delaware. In Fiscal Year 2001, the cemetery interred 651 veterans bringing the total burials since 1989 to 6,095. Additionally, another 19,791 individuals have been pre-approved for burial.

The cemetery has recently completed a ten-year needs assessment for upgrading its infrastructure and determining the number of pre-installed burial vaults needed to accommodate interments. This will be the third burial vault expansion since 1989. The project will be 100 percent funded by the federal government through its State Cemetery Grant Program.

The cemetery has nurtured some valuable partnerships to assist it with meeting its mission. In addition to its federal funding source, cemetery staff receive equipment and technical assistance from DELDOT and labor from the Department of Correction. Both relationships are ten years old.

Volunteerism plays an important part in the operation of the cemetery. Thousands of hours of assistance have been received from veterans groups, community organizations, youth organizations, and family members of the deceased. It is estimated that at least 50,000 citizens come to the cemetery annually.

Demand for cemetery services will remain strong for several years as World War II and Korean veterans and their spouses continue to age. Staff will continue to reach out to the veteran population in an effort to make them aware of the services offered. An informational video is being developed to assist in this effort.

The Veterans Cemetery Georgetown opened in October 1999. In the first 18 months of operations, 345 veterans and eligible family members have been interred. Already, 6,473 individuals have been pre-approved for burial at the cemetery, which sits on 65 acres adjacent to the Stockley Center.

Usage of the columbarium (for aboveground cremains) has surpassed original estimates necessitating an expansion of the structure. The U.S. Department of Veterans Affairs – State Cemetery Grant Program has agreed to fully fund the \$200,000 improvement. Other minor capital improvements, not included in the original construction of the cemetery, will also be completed in Fiscal Year 2002.

The cemetery staff has forged cooperative relationships with DELDOT, the Department of Correction, and the Stockley Center. It is also reaching out to veterans' organizations and other community-based groups in Sussex County to encourage interest in the cemetery.

Accomplishments

- Maintain a home page that allows citizen access to services offered by the commission and U.S. Department of Veterans Affairs.
- Publish *THE CENTURION*, a quarterly veterans newsletter distributed to over 8,000 homes and other sites throughout the state. This publication is also accessible on the home page.
- Improve access for veterans to obtain copies of their Statement of Military Service (DD-214).
- Provide services to Kent and Sussex veterans through People's Place veterans outreach program and the addition of a Veterans Service Officer and Mobile Veterans Service Center.
- Distribute a State Veterans Benefit Booklet.
- Implement House Bill 60: Award of high school diplomas to WW II veterans.
- Complete the following improvement projects to the Delaware Veterans Memorial Cemetery ground and

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buildings: two burial vault expansions; addition of a family room to the administration building; expanded parking; addition of outside restrooms; two expansions to the maintenance base; installation and expansion of a columbarium for cremains; installation of an informational kiosk; design of a master plan for future vault expansions; and installation of a Medal of Honor ceremonial area. The federal government provided 50 percent of the funding for these projects.

- Process and approved over 31,000 applications for burial at both cemetery sites over the past 12 years.
- Effectively handled over 6,000 interments at both cemetery sites over the past 12 years.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	7,118.7	2,041.3	2,022.0
ASF	2,341.0	1,418.7	1,542.8
TOTAL	9,459.7	3,460.0	3,564.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	27.0	27.0	27.0
ASF	8.0	8.0	8.0
NSF	--	--	--
TOTAL	35.0	35.0	35.0

**ADMINISTRATION
20-01-01**

ACTIVITIES

- Provide centralized services to operating divisions: financial, human resources, legislative, information technology, general administrative and employee training.
- Provide direction and policy-making functions for operating divisions.
- Prepare budgets and control expenditures throughout the department.
- Process applications, collect fees and commission from notaries public.
- Promote employee recognition initiatives.
- Provide direction and support through the Delaware Government Information Center for the state's e-government initiatives.
- Promote the history and heritage of Delaware through the Delaware Heritage Commission.

**DELAWARE COMMISSION ON VETERANS
AFFAIRS
20-01-02**

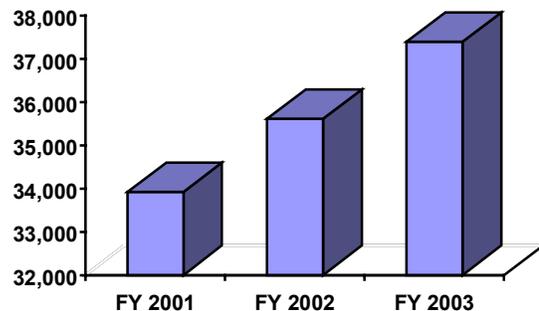
ACTIVITIES

- Manage the processing of claims for veterans and their dependents and effectively monitor all federal legislation vis-à-vis the U.S. Department of Veterans Affairs.
- Maintain a repository for all veterans' Statement of Military Service or similar documentary verification of active military service.
- Continue annual activities associated with the Delaware Memorial Bridge and the honoring of veterans at ceremonies surrounding Memorial Day and Veterans Day.
- Continue outreach efforts conducted through the quarterly publication of *THE CENTURION*, the newsletter published by the Office of Veterans Affairs.
- Maintain an informational system that provides veterans with electronic access to benefits and entitlements provided by federal and state governments.
- Maintain effective communication and participate in activities with other departments, divisions, non-profit organizations, and interstate Department of Veterans Affairs for the purpose of furthering issues beneficial to veterans and their dependents.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Outreach	33,921	35,617	37,398
Federal/state referral	3,021	3,172	3,331
Number of times home page and 800 number were used	39,402	41,371	43,440

**Outreach Services to Veterans
and Their Dependents**



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***DELAWARE VETERANS MEMORIAL CEMETERY
20-01-03***

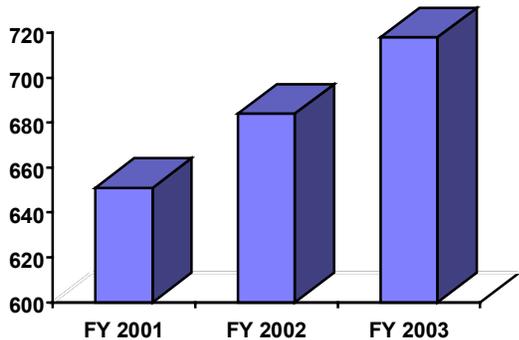
ACTIVITIES

- Maintain the 52-acre cemetery site as a memorial to those who have served this country.
- Manage federal and state funds for various capital improvement projects at the cemetery. Ensure quality workmanship on all projects.
- Provide eligibility information for the cemetery to all veterans and their eligible dependents.

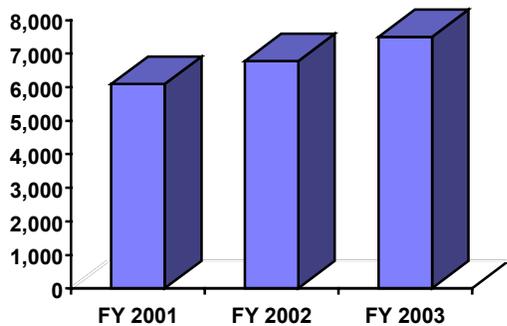
PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Interments	651	684	718
Grave sites maintained	6,095	6,779	7,497
Cumulative approved applications	19,791	20,200	20,781

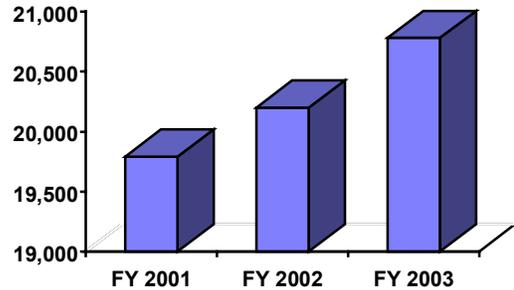
Number Of Interments



Grave Sites Maintained



Cumulative Approved Applications



***VETERANS CEMETERY GEORGETOWN
20-01-04***

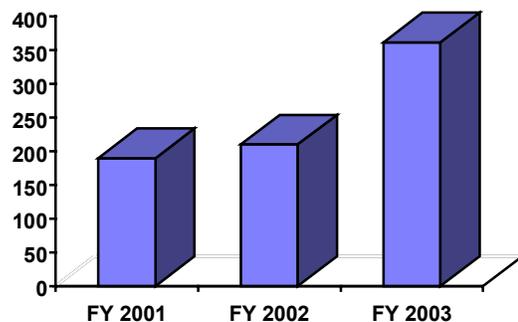
ACTIVITIES

- Maintain the 65-acre cemetery site as a memorial to those who have served their country.
- Manage federal and state funds for various capital improvement projects at the cemetery. Ensure quality workmanship on all projects.
- Provide eligibility information for the cemetery to all veterans and their eligible dependents.

PERFORMANCE MEASURES

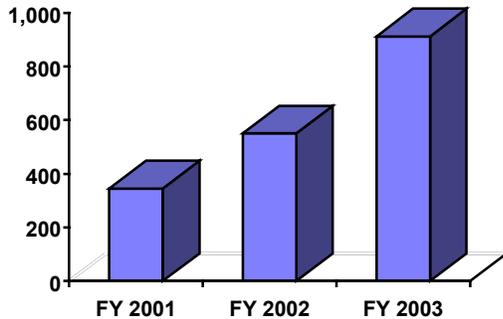
	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Interments	190	210	362
Grave sites maintained	345	550	912
Cumulative approved applications	6,473	6,626	6,957

Number Of Interments

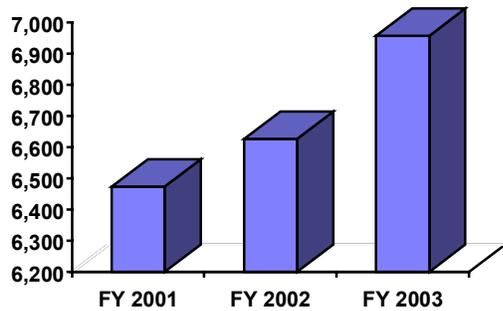


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Grave Sites Maintained



Cumulative Approved Applications



**OFFICE OF HUMAN RELATIONS
20-02-00**

MISSION

To assure equal opportunity for all people of Delaware by protecting them against practices that discriminate based on race, color, age, sex, religion, marital status, national origin, or person with disability so that all may enjoy the quality of life Delaware offers through the Governor's "Livable Delaware." This includes fostering amicable relationships among the various genders as well as the racial, ethnic, religious, social, and cultural groups within the state. To educate the community at large regarding discrimination including sexual orientation and economic status.

KEY OBJECTIVES

- Investigate, negotiate and settle 80 percent of all housing and public accommodation complaints received and process 100 percent of all cases within the statutory time frame.
- Increase the public awareness of civil and human rights in Delaware.
- Expand the public visibility of the Office of Human Relations and the state Human Relations Commission in promoting amicable relationships among all citizens of Delaware.
- Implement those components of the state Human Relations Commission Strategic Plan consistent with the Administration's objectives.

BACKGROUND AND ACCOMPLISHMENTS

The state Human Relations Commission was created in 1961 to promote a climate of understanding among racial, cultural, and ethnic groups in Delaware. The Governor appoints the 28 members of the commission. Seven members are appointed from each county and seven members are appointed at-large.

In 1963, the Equal Accommodations Law was passed; and in 1969, the Equal Rights to Housing Law was passed. In 1970, the Office of Human Relations was established to provide staff support to the commission. The commission acts as conciliator in matters involving race, age, marital status, familial status, color, sex, creed, national origin, or persons with disabilities to investigate, to conduct surveys and studies as needed, and to make recommendations to the Governor and General Assembly regarding updates to the statute.

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The passage of the Delaware Fair Housing Act in 1992 and the Public Accommodations Act in 1996 marked two important milestones for the Office of Human Relations. The Housing Act allowed Delaware's Office of Human Relations to remain certified as a "substantially equivalent fair housing agency." As a result, the office is eligible for federal funding. The Act also permits a Human Relations Commission Panel or Superior Court to hear cases of alleged discrimination. The Delaware Fair Housing Act requires the State to provide legal representation for complainants who allege housing discrimination. The Equal Accommodation Act provides tougher penalties for those convicted of discrimination.

In Fiscal Year 2000, the division handled a total of 209 complaints of discrimination. The division was able to successfully conciliate 165 of the 167 housing and public accommodation complaints.

In Fiscal Year 2001, the division handled a total of 262 complaints of discrimination and was able to successfully conciliate 166 of the 225 housing and public accommodation complaints.

In Fiscal Year 2000, the division conducted and participated in 119 outreach and education events and increased that number to 204 in Fiscal Year 2001.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	392.6	452.1	457.3
ASF	3.7	10.0	10.0
TOTAL	396.3	462.1	467.3

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	8.0	9.0	9.0
ASF	--	--	--
NSF	2.0	1.0	1.0
TOTAL	10.0	10.0	10.0

**OFFICE OF HUMAN RELATIONS
20-02-01**

ACTIVITIES

- Annually seek substantial equivalency accreditation from the U.S. Department of Housing and Urban Development to assure citizens have equitable housing in Delaware.

- Annually examine on-going operations, public relations, and legislative strategies for meeting the mission.
- Develop a link to a website giving citizens the ability to file a complaint of discrimination online.
- Increase the number of housing and public accommodations conciliations.
- Assist in the development of a diverse workforce that reflects Delaware through the Governor's Equal Employment Opportunity Council.
- Achieve resolution of housing complaints within 130 days.
- Achieve resolution of public accommodation complaints within 120 days.
- Serve as a community resource in each county for information on discrimination.
- Publish quarterly commission newsletters.
- Publish a commission annual report.
- Develop a campaign to educate the public and promote the agency.
- Update and develop educational materials.
- Annually develop and conduct civil and human rights training forums throughout the state.
- Increase agency's advocacy and education through newspaper columns, radio, TV, training videos, and PSAs.
- Expand partnership with law enforcement agencies.
- Develop educational and technical assistance packages for the public.
- Encourage and solicit input on civil and human rights issues through focus groups, public meetings, and seminars.
- Conduct a citizen survey on race relations and civil and human rights.
- Develop a public relations program and network to strengthen human relations and to improve the visibility of the commission.
- Receive, investigate, and mediate/conciliate in schools, prisons, and neighborhoods regarding incidents of excessive force, discrimination-related violence, and neighborhood tension relating to discrimination or bias and disparate treatment regarding consumer issues.
- Mediate employment discrimination complaints in accordance with Executive Order No. 10.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of housing and public accommodations cases conciliated	74	80	86
# of outreach/education events	204	214	225

DELAWARE PUBLIC ARCHIVES
20-03-00

MISSION

To identify, collect, and preserve public records of enduring historical and evidential value. To ensure access to public records for present and future generations of Delawareans and promote the availability and use of public records as a unique and invaluable source of information. To advise and educate in the creation, management, use, and preservation of public records.

KEY OBJECTIVES

- Position Archives and the Hall of Records complex as a first-stop source of key Delaware information among citizens, agencies and other organizations.
- Achieve and maintain world-class status in the stewardship of digital records, completing three pilot projects and digitizing 1,000 images in support of the Digital Archives initiative.
- Deliver more traditional public service via the Internet, including online requests, guide to the holdings, online exhibits, and a digital archives collection.
- Maintain exemplary customer service and have customer satisfaction metrics in place for all Archives teams and employees.
- Promote and celebrate the history of Delaware, as represented in its documentary heritage and complete physical and programmatic designs for the historical exhibit space in the renovated Hall of Records.
- Strengthen internal communication among staff and between teams.
- Create a financial management system that empowers and holds each team accountable for its own budget.
- Address staffing needs in a responsible, cost-effective manner.
- Strengthen professional development of staff through regular access to relevant workshops on a wide variety of topics.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Public Archives (DPA) administers the Delaware Public Records Law that directs Delaware's archives and records management program. The General Assembly has mandated that the program be applicable to all government entities – the executive, legislative, and judicial branches; county and municipal governments; and school and other special districts. DPA is the permanent repository for state and local government records of enduring value and currently contains more than 60,000 cubic feet of such records.

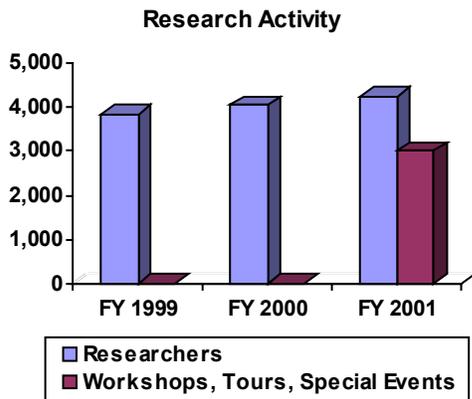
The responsibilities of DPA include:

- preserving the historical records of Delaware, including everything from 17th Century papers to 21st Century CD-ROMs;
- providing easy access to the records of Delaware's government;
- promoting the use of Delaware's historical resources in scholarship, legal research, and educational initiatives;
- celebrating Delaware's history through exhibits and a program of historical markers;
- determining the final disposition of all Delaware government records, including electronic and digital records; and
- providing a records center service for the temporary housing of non-permanent records.

The new Archives building was dedicated on December 7, 2000 and opened to the first researchers on January 8, 2001. The facility includes a research room with seating for more than 75 researchers, storage for approximately 90,000 cubic feet of records, and a conservation lab and preservation microfilming area. Phase II of the construction—expected to be complete in Fiscal Year 2003—will include approximately 2,000 square feet of exhibition space, a training and education room, and administrative spaces.

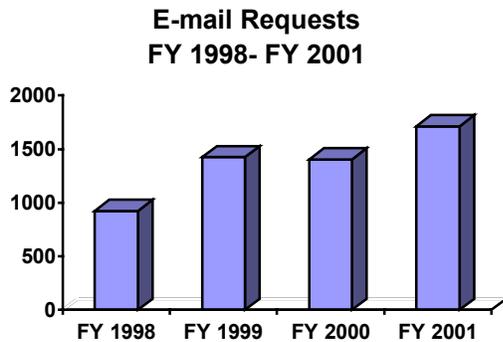
Since its opening in January 2001, the Archives has seen an increase in on-site patron usage of 64 percent from the previous fiscal year. In addition, three online exhibits are now available through the Archives' website, attracting more than 17,000 visitors since March.

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Accomplishments

- **Expanded hours.** The Archives expanded its hours of operations to the public in March 2001 to include a full day of operation on Saturday, and Wednesday evening hours until 8:00 p.m. The Archives is currently open 55 hours per week, an increase of 42 percent over Fiscal Year 2000.
- **Online requests.** The Archives achieved its goal of providing 50 percent of its reference services via online transactions in Fiscal Year 2001, with 50.8 percent of requests for information being initiated online. Additionally, for the first time since implementing an e-mail reference service in 1997, the number of online requests (1,714) outpaced the number of traditional mail requests (1,707) in Fiscal Year 2001. E-mail requests were up a total of 22 percent over the previous fiscal year.



- **Outreach services grow.** The Outreach Services team conducted a total of 34 workshops through Fiscal Year 2001, which were attended by 852 citizens. Additionally, the team has conducted 36 tours of the new facility to 859 citizens.
- **Historical markers.** The Archives administers the Historical markers program, which, in Fiscal Year 2001, dedicated a total of 20 new markers, with an additional 12 historical markers still pending.

- **Move of materials.** The Archives staff began the move of records back in to the new facility in December. Due to construction related problems, the move of materials was halted in February and is expected to restart in August. To date, approximately 10,742 items have been moved into the new facility.
- **Digital images created.** The Archives began a program in Fiscal Year 2001 to create digital images of historical records in the holdings. These images are used in online exhibits which appear on the website. To date, approximately 300 images are available on the site. In Fiscal Year 2002, the goal is to have an additional 1,000 images on the website.
- **Reorganization.** The Archives successfully implemented a reorganization, which included the creation of a Public Services team. There are five teams in the organizational structure: Public Services, Records Services, Government Services, Outreach Services, and Administration.
- **Legislative tapes project.** A project to preserve the audio recordings of floor debates of the General Assembly made significant progress Fiscal Year 2001. To date, the project has preserved a total of 9,569 hours of recordings. In Fiscal Year 2001, a total of 902 hours were preserved.
- **Government services.** Responded to 2,353 requests for technical and retention development assistance from state and local government agencies and provided 2,236 hours of on-site consulting support to these agencies.
- **Cost avoidance.** Authorized disposition of 20,111 cubic feet of records from state and local government agencies. Over the past five years DPA has authorized disposition of 82,392 cubic feet of public records having insufficient values to warrant their continued maintenance, which represents more than \$3 million in cost avoidance.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,940.7	2,974.0	2,965.4
ASF	296.0	410.4	359.8
TOTAL	3,236.7	3,384.4	3,325.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	34.0	34.0	34.0
ASF	7.0	7.0	7.0
NSF	--	--	--
TOTAL	41.0	41.0	41.0

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DELAWARE PUBLIC ARCHIVES
20-03-01

ACTIVITIES

- Promote the availability and use of public records as a unique and invaluable source of information.
- Identify, collect and preserve public records of enduring historical and evidential value.
- Advise and educate state and local government officials and employees about the creation, management, use and preservation of public records.
- Determine final disposition of all government records regardless of physical format.
- Administer central document imaging services program.
- Administer central state records management program to provide economical and secure agency records disposition.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of all public interactions by online reference services	50.7	60	65
# of researchers served in research room	4,245	5,306	6,632

CORPORATIONS
20-05-00

MISSION

To generate revenue for the State of Delaware through the collection of corporate franchise taxes, corporate fees for all entities, and Uniform Commercial Code filing fees. To provide superior services for customers in order to attract and maintain incorporations in Delaware and thereby promote a strong economy.

KEY OBJECTIVES

- Increase total revenue in order to achieve DEFAC estimates.
- Improve customer service relations by decreasing the error rate and problem calls in the Information Center by 50 percent through increased level of training/education and technology upgrades by the end of Fiscal Year 2002.

BACKGROUND AND ACCOMPLISHMENTS

Franchise tax collection of \$534.5 million in Fiscal Year 2001 was a 13.4 percent increase over the \$471.5 million collected in Fiscal Year 2000. The success in generating such substantial state revenue is attributable to several factors including: the excellent business image and climate of Delaware; the foundation of 100 years of state corporate law; a prestigious Court of Chancery; on-going marketing initiatives; a state-of-the-art information processing system; a cooperative legislature that responds quickly to necessary changes in the law; and a history of excellent customer service by the division staff.

The primary focus of Corporations will continue to be customer service and enhancing its current technology. To improve operations, the division is continually upgrading technology, including studying additional uses of the Internet. The division is also committed to maintaining a professional, well-trained staff.

Accomplishments

- Increased franchise tax revenue by 13.4 percent from \$471.5 million Fiscal Year 2000 to \$534.5 million in Fiscal Year 2001.
- Received approval for a new Division of Corporations' career ladder effective July 1, 2001 enabling increased cross training among staff and improved efficiency during peak operating periods.

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- Implemented web-based applications for the electronic filing of UCC documents and the processing/payment of franchise taxes and annual franchise tax reports.
- Implemented July 1, 2001, the necessary enhancements to Delaware Corporate Information System (DCIS) to accommodate the UCC Article 9 revisions.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	8,181.0	9,964.2	9,906.7
TOTAL	8,181.0	9,964.2	9,906.7

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	90.0	92.0	93.0
NSF	--	--	--
TOTAL	90.0	92.0	93.0

CORPORATIONS
20-05-01

ACTIVITIES

- Incorporate and form business entities under the corporate laws of Delaware.
- Maintain official records of incorporation and business formation.
- Generate revenue through collection of franchise taxes and other fees.
- Initiate necessary changes to Delaware General Corporate Law.
- Market the attractiveness of incorporating in Delaware.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Franchise Tax Revenue (\$ millions)	534.5	569.2	614.7

HISTORICAL AND CULTURAL AFFAIRS
20-06-00

MISSION

To enhance the cultural and historical quality of life in the state and protect its heritage by identifying, protecting, collecting, preserving, and managing information, objects, and historic properties, and providing educational programs and assistance to the public on Delaware history and heritage.

KEY OBJECTIVES

- Expand public education about Delaware history and culture by increasing visitation and public outreach by 20 percent over the next three years.
- Operate the historic preservation tax credit program to ensure full use of the credit each year through Fiscal Year 2004.
- Develop six new initiatives by Fiscal Year 2004 to encourage preservation and appropriate use of historic properties and sites in existing communities.
- Reduce Preservation Office environmental review caseload and improve response time by 15 percent by Fiscal Year 2004.
- Achieve conference centers, museums, and collections preservation and access standards by Fiscal Year 2004.
- Expand historic resource and museum collections information by ten percent over the next three years.

BACKGROUND AND ACCOMPLISHMENTS

Historical and Cultural Affairs is an agency with a broad history, preservation, public planning, and education mission. The division is composed of the Office of the Director and two major public service units, the Delaware State Historic Preservation Office and Delaware State Museums.

The Office of the Director provides division-wide policy and program support and advises the department and the Governor on issues relating to Delaware history, heritage, and cultural resource management. The Director's Office also administers leases to non-profit organizations for ten division-owned historic properties, and operates two state conference centers (Buena Vista and Belmont Hall). An average of 14,000 people per

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year uses these conference centers. The Office of the Director represents the Department of State in the State Planning Coordination Working Group and on other inter-agency boards, councils, commissions, and working groups.

The Delaware State Historic Preservation Office (Preservation Office) operates programs to identify, evaluate, protect, and enhance the state's archaeological sites, historic buildings, structures, and districts. Since its inception 30 years ago, the federal Historic Preservation Fund has provided nearly \$8.8 million in survey and planning grants to identify and protect the state's cultural resources. The office reviews an average of 600 federally assisted development projects each year and advises the sponsors of the effects on historic properties and sites. The office also reviews and comments on land use and development proposals under the State Land Use Planning Act. In addition, the office contributes to strengthening Delaware communities by administering federal and state tax incentive programs for the rehabilitation of properties listed in the National Register of Historic Places and providing educational programs about Delaware history, archaeology, and architecture.

Delaware State Museums (State Museums) operates and maintains eight museums (including the State Visitor Center in Dover) and six support sites. State Museums is responsible for the management, preservation, access to, and interpretation of the state's general, archaeology, and fine arts collections. The general and fine arts collections include 150,000 objects and the archaeology collection includes an estimated two million artifacts representing 12,000 years of Delaware history. State Museums also provides operational support to the private, non-profit "Sewell C. Biggs Museum" in the State Visitor Center, and landscaping services to state conference centers, museum sites, and the ten leased sites administered by the Director's Office. State Museums educates the public about Delaware's rich history via exhibits, tours, lectures, teacher training, special events, programs, and a website. Delaware State Museums participates in statewide tourism planning and promotion to strengthen Delaware's economy, and develops program content that complements Delaware education standards. An average of 90,000 people visit state museums each year.

Accomplishments

- Developed Delaware State Museums website that includes a "homework help" page and provides up-to-date information on exhibits, special events,

education programs, special focus tours and descriptions of historic sites.

- Expanded and redesigned State Historic Preservation Office webpage to include information on featured historic properties, publications, order form for state preservation plan, report bibliography, links page, office location map and e-mail links for inquiries on National Register program, Delaware Archaeology Awareness Month and general questions.
- Presented 33 education programs (including in-class presentations and presentations to historical societies) reaching a total of 2,131 people; and four teacher in-service programs with participation by 97 teachers, and developed curriculum support materials for the programs.
- Co-sponsored the annual statewide preservation conference with Preservation Delaware.
- Acquired 323+ acres of agricultural land and marsh habitat adjacent to John Dickinson Plantation.
- Acquired 7.73 acres of land adjacent to the Dayett Mills complex in Cooch's Bridge Historic District, containing a National Register listed house formerly owned by the miller at Dayett Mills, a barn and outbuildings.
- In partnership with The Archaeological Conservancy, secured private funding for acquisition and permanent protection of a significant prehistoric archaeological site in Kent County.
- Acquired temporary storage facility for better consolidation, management and preservation of state collections. Plans developed to return collections to Delaware currently housed by out-of-state consulting firms are being implemented.
- Completed major stabilization improvements at Dayett Mills, involving the primary and secondary dams and raceway.
- Worked in partnership with Preservation Delaware to develop and implement the First State Preservation Revolving Fund for preservation of threatened historic sites.
- Worked in partnership with Preservation Delaware, the Advisory Panel on Intergovernmental Planning, and other partners to create a state tax credit for the rehabilitation of historic buildings and the redevelopment of existing communities.
- Led efforts to develop and implement an annual Delaware Archaeology Awareness Month with public, private, academic, and non-profit partners.
- Completed exterior and interior restoration of the John Dickinson Mansion.

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- Completed renovation of the Johnson Victrola Museum for exhibition of world class Victrola and memorabilia collection interpreting the role of Eldridge Reeves Johnson in the scientific development of recorded sound and of the Victor Talking Machine Co.
- Acquired (Schroeder) works of art.
- Conserved significant components of the DeBraak Collection.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	3,244.6	3,090.8	3,089.8
ASF	243.3	318.7	302.0
TOTAL	3,487.9	3,409.5	3,391.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	42.6	45.6	45.6
ASF	1.5	1.5	1.5
NSF	5.9	5.9	6.9
TOTAL	50.0	53.0	54.0

**OFFICE OF ADMINISTRATION
20-06-01**

ACTIVITIES

- Monitor state and federal legislation, funding opportunities, and inter-agency opportunities for program development and service delivery.
- Meet with constituents and identify needs and opportunities for program change or development; prepare news releases and media packets to promote division programs, exhibits, and events; and coordinate statewide activities for Delaware Archaeology Month.
- Represent the division and its programs through correspondence, meetings, speaking engagements, and participation in statewide planning and other public/private working groups.
- Administer two state conference centers and leases for ten historic sites leased to tenants.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Acquire three key parcels adjacent to museum sites (cumulative)	2	3	4

**DELAWARE STATE HISTORIC PRESERVATION
OFFICE
20-06-03**

ACTIVITIES

- Administer federal program grants for survey, planning and public outreach.
- Identify and evaluate historic buildings, structures, districts and archaeological sites throughout the state.
- Maintain centralized files of information of the state's historic properties and sites including files in a geographic information system.
- Review and comment on federal, state and local development projects and proposed land use changes for their potential effects on significant archaeological sites and/or historic properties.
- Review and comment on applications for federal and state tax incentives for historic property rehabilitation.
- Provide technical advice to agencies and individuals on historic preservation and archaeology, and assist local governments with preservation planning.
- Convey to Delaware's citizens awareness and understanding of the state's history, archaeology, and heritage and provide information about the benefits of historic preservation.
- Participate in professional roundtable forums for coordination, discussion, and dissemination of information on laws, policies, case studies, industry standards, and guidelines and emerging trends.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of 30-day environmental project reviews completed on schedule	66	75	85
% GIS point data, by hundred, completed	0	55	83

**DELAWARE STATE MUSEUMS
20-06-04**

ACTIVITIES

- Collect, conserve, exhibit and interpret artifacts and objects significant to all aspects of Delaware history.
- Operate and maintain eight state museums and the State Visitor Center in Dover, and participate in state and county tourism planning and promotion.

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- Develop and present teacher education programs on Delaware history as interpreted through division facilities, and operate programs and provide publications for the general public.
- Advise local historical societies on museum development and operation.
- Conduct public speaking engagements on State Museums sites, programs, exhibits, collections, and Delaware history, and undertake special projects relating to Delaware history and culture.
- Develop, plan, coordinate, and monitor restoration and maintenance projects on 14 non-museum historic properties leased to private tenants.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of annual museum visitors	84,265	110,000	121,000
# people reached in public outreach programs	10,655	10,500	10,750

ARTS
20-07-00

MISSION

To provide leadership in promoting, supporting, and expanding creative expression and the role the arts play in our lives.

KEY OBJECTIVES

- To create and sustain a supportive environment for artists and arts organizations in Delaware.
- To encourage and support lifelong learning in the arts.
- To increase the role of the arts in the state's economic, educational, social, and cultural life; enhancing public awareness of Delaware's artists, arts organizations, and arts activities.
- To make the arts an integral part of life in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Division of the Arts (DDOA), together with the Delaware State Arts Council, administers grants and programs that support artists, arts organizations, schools and other not-for-profit community organizations chartered in Delaware. DDOA's grants are awarded on a competitive basis. The DDOA receives funding through appropriations from the Delaware State Legislature and grants from the National Endowment for the Arts.

DDOA's professional staff is based in Wilmington and Dover. The Delaware State Arts Council, is the division's 16-member citizen advisory body, whose representatives are appointed by the Governor for three-year terms.

In addition to awarding grants, DDOA's staff provides technical assistance to arts organizations and artists, specializing in the following areas:

- Planning and executing arts-related projects;
- Assisting organizations and artists in preparing and compiling grant applications;
- Assisting organizations and artists in applying for grants issued by regional associations and by the National Endowment for the Arts;
- Sponsoring and/or conducting workshops, seminars, and information sessions;

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- Selecting and securing artists and consultants to assist in projects, programs, and exhibits;
- Organizing workshops and seminars for arts professionals, educators, and the public; and
- Facilitating collaboration among artists, public and private organizations.

DDOA also serves as Delaware's primary resource for arts policy, arts information, arts events, and arts news. Resources include:

- *Artline*, a bimonthly insert to The News Journal, promotes statewide arts news and an arts calendar.
- DDOA's website, www.artsdel.org, provides information on DDOA programs and services, reproduces the *Artline* calendar, posts opportunities for individual artists, provides information on arts in education, and hyperlinks to other arts and cultural organizations.
- A Job Bank listing current employment opportunities in the arts.
- A contact database, listing more than 8,000 contacts for artists and arts organizations interested in promoting their work and/or their programs.
- DDOA's Artists Slide Registry, featuring slides and resumes of Delaware visual artists. The registry is a resource for other artists, architects, galleries, museums, schools, collectors, and program planners.
- DDOA's Arts Resources Library is open to the public and located in DDOA's Wilmington office. The library contains information on fund-raising, arts policy, arts management, education, sponsorship, and information on regional and national arts organizations.

Accomplishments

Create and sustain a supportive environment for artists and arts organizations

- Awarded \$1.4 million in grants in Fiscal Year 2002 to more than 60 Delaware arts and community organizations and schools. These funds were targeted in the following ways:
 - To support arts organizations' annual operations;
 - To develop technical expertise within arts organizations;
 - To develop emerging arts organizations;
 - To preserve and enhance facilities and equipment of arts organizations;
 - To increase public access to the arts;

- To develop and implement new arts programming and projects;
- To incorporate and integrate arts programming in school curriculum; and
- To develop public and private partnerships to expand the arts.

- Awarded \$43,000 in Individual Artist Fellowships to 12 Delaware artists and \$5,000 in Opportunity Grants to artists. Funds are used by artists in the following ways:

- To purchase equipment and materials;
- To attend workshops, seminars and conferences that will help advance their careers; and
- To assist artists in exhibiting, performing or presenting their work.

- Issued a call for nominations for a new Poet Laureate for Delaware. A professional panel and the Delaware State Arts Council unanimously recommended the same candidate to the Governor.

Encourage and support lifelong learning in the arts

- Served more than 30,000 youth through DDOA's school-based Arts in Education grants and programs in Fiscal Year 2001.
- Partnered with the Delaware Humanities Forum to bring a poetry program to more than ten schools in Delaware, serving 2,500 students.
- Collaborated with University of Delaware's Poets in the Schools program to promote the use of UD graduate students in Delaware's classrooms.
- Supported and provided guidance for four partnerships between arts organizations and schools to develop long-term plans for arts infusion in the core curriculum (new partnership initiative offered by the DDOA).

Increase the role of the arts in the state's economy and enhance public awareness

- Completed the first year of issuing *Artline* in partnership with The News Journal. The partnership, begun in September 2000, represents an important public/private collaboration for promoting the arts in Delaware. Circulation jumped from 8,000 to more than 130,000 statewide in 2001.
- Exhibited the work of 14 visual and performing Delaware artists in the DDOA's Mezzanine Gallery and auditorium throughout Fiscal Year 2001. Artists exhibiting and performing included fellowship winners and visual artists selected by a Gallery Panel

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made up of arts community members from across the state and chaired by a member of the council.

- Implemented several web-based enhancements to DDOA's www.artsdel.org website. Education in the Arts provides information about state, regional, and national arts education resources, along with lists of artists and organizations that provide arts education services to Delaware's schools. Artists is a new addition to the website that promotes DDOA's roster of fellowship winners within Delaware. In addition, all forms, applications, and instructions are now available on DDOA's website.
- Continued sponsorship of DDOA's advertising campaign, "The Arts...You're Not the Same Person Without Them." Conducted appearances on local radio and television to broadly promote the arts.

Make the arts an integral part of life

- Conducted the Delmarva Folklife Project in partnership with the MidAtlantic Arts Foundation and the states of Virginia and Maryland, which identified and interviewed folk artists on the peninsula, hosted a tri-state conference on folklife and tourism, and developed a Resource Guide for residents, visitors, and schools.
- Engaged in a long-term partnership with the Boys & Girls Clubs of Delaware and the U.S. Attorney's Office of Delaware to design and implement model after-school arts programs for at-risk youth. The project received funding from the National Endowment for the Arts, the Criminal Justice Council, the U.S. Department of Justice, and the Laffey McHugh Foundation to plan and implement a series of pilots.
- Assisted five community cultural planning initiatives in Wilmington, Newark, Dover, and Sussex County.
- Encouraged Delaware Main Street Communities to employ the arts as a tool in creating vital downtowns. Projects included development of a photo contest and traveling exhibit, workshops about grant opportunities, development of a Public Art component for the Arts Summit, and creation of an arts/business coordinator's positions in downtown Dover.
- Partnered with the Delaware Humanities Forum to bring Delaware's hip-hop Twin Poets to nearly 40 schools and community centers.
- Partnered with the Delaware Division of Libraries to bring a series of cultural programs to all 33 libraries

in the state through summer reading programs and the Delaware Libraries Centennial Celebration.

- Targeted state and federal funds towards artistically underserved communities for:
 - 15 arts programs at community festivals.
 - 34 projects which brought 200 performances, exhibits, workshops, and residencies to libraries, state and city parks, senior centers, community centers, after-school sites, migrant programs, historical societies, environmental centers, health and social service organizations, preschools, colleges, hospitals, and public housing.
 - Nine emerging arts organizations for planning and development. Includes two new performing facilities in communities where there are none.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	1,571.2	1,673.5	1,648.9
ASF	--	--	--
TOTAL	1,571.2	1,673.5	1,648.9

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	6.0	6.0	6.0
ASF	--	--	--
NSF	3.0	3.0	3.0
TOTAL	9.0	9.0	9.0

**OFFICE OF THE DIRECTOR
20-07-01**

ACTIVITIES

- Monitor and influence state and federal arts legislation.
- Survey constituents and identify needs and opportunities for arts programming.
- Administer state and federal funds to not-for-profit arts organizations through NEA grants and the state's general operating support, technical assistance, arts stabilization, education, partnership, and opportunity grants.
- Bolster the administrative capacity of new or fledgling arts organizations through technical assistance grants.

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- Administer state and federal funds to Delaware artists through individual artist fellowships, masters, and opportunity grants.
- Promote Delaware artists in the Mezzanine Gallery and through the Artists Slide Registry and the development of new Artists Touring Roster.
- Promote Delaware arts programming and events through *Artline*, DDOA's website, media placements and interviews, speaking engagements, and other appearances.
- Convene Delaware's artists and arts organizations at a statewide conference every other year.
- Provide leadership in establishing and strengthening links between local decision-makers, business leaders, schools, and community arts organizations.
- Coordinate special recognition events for the arts, including the Governor's Awards for the Arts, the Poet Laureate selection process, and October as "Delaware Arts & Humanities Month."
- Conduct on-site evaluations of arts programming and provide workshops and technical assistance to promote institutional growth in the arts community.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of people served by DDOA-sponsored arts activities	831,307	875,000	900,000
# of individuals (including youth) served by DDOA-supported arts education programs	71,750	72,500	72,500
# of hits to DDOA's home page	23,771	28,000	30,000
% delivery migration of grant information and applications to artists and arts organizations via the web	0	10	25

LIBRARIES
20-08-00

MISSION

To provide consultation, support, leadership, and general direction over the extension and continual improvement of library and information services statewide in order to assist Delaware libraries in meeting the informational, recreational, and educational needs of current and future customers and their communities.

KEY OBJECTIVES

The 140th Delaware General Assembly formed the Task Force on Funding and Improvement of Public Libraries in June 2000. The task force has identified four key "needs" including the need to maximize resource sharing through technology, to increase trained staffing, to support school libraries, and to promote the role of libraries in strengthening communities. The division's key objectives reflect these findings.

- **Maximize resource sharing** – Enable Delaware library customers by 2005 to experience a single interface for the resources available to them via the library system.
- **Increase trained staff levels** – Improve Delaware's national standing by 2005 for staffing levels per capita from 47th to 30th and for professional MLS staff from 43rd to 25th.
- **Support school libraries** – Support efforts to have 80 percent of Delaware public school libraries staffed by professional librarians.
- **Promote libraries in communities** – Increase percentage of Delawareans holding a library card to 80 percent by 2005.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Division of Libraries directs its activities with the benefit of continuous input from the Delaware Library Association, the Friends of Delaware Libraries, and three advisory groups who address various perspectives of the customers impacted by the division's mission: the Governor's Council on Libraries, the Governor's Task Force on School Libraries, and the Delaware Library for the Blind and Physically Handicapped Consumer Advisory Council.

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The actions and financial support provided by the agency fall into four basic strategic directions:

- Public education opportunities which support libraries in developing their customer base;
- Library and professional development to improve quality of library services;
- Technology initiatives to improve quality and efficiency of service delivery; and
- Movement toward equity of access to information and services for all Delawareans

These four strategic directions reflect public libraries' roles of: supporting early skill development of youth, functioning as community centers, supporting job training and other needs of the adult learner, providing resources for developing businesses, and providing access to E-government and other services for all Delawareans regardless of economic well-being.

Traditionally public libraries have been viewed as an opportunity equalizer, providing free access to educational and recreational information. As increasing quantities of information depend upon electronic delivery, public libraries are the local "community access point" for e-Government and e-Commerce resources. However Delawareans do not make full use of their libraries and the services offered. Only about half of Delawareans have a library card. Maximizing the use of this valuable resource requires effort from both libraries and their potential users. Libraries need to make sure they are relevant and accessible, and customers need to provide input into service development and build the habit of library use.

One of the ways in which the division fosters the habit of library use is in supporting the Task Force on School Libraries, whose charge is to improve and extend library and information services for all Delaware K-12 students. Studies in several states have found that access to quality library services and staffing is the single best school predictor of academic achievement.

Accomplishments

Public education opportunities which support libraries in developing their customer base

- Filled two Administrative Librarian positions: Community Services and the Library for the Blind and Physically Handicapped enabling the division to better communicate with its customers and potential partners, and to promote library services more effectively.

- Provided a 2001 Centennial Celebration grant to every library enabling them to promote their role as a community center and to invite users to join them in celebrating 100 years of Delaware Libraries acting as the bridge to the future.
- Supported the Delaware Summer Library Reading Program (SLRP) which fosters reading skill development for children and promotes academic achievement. For the past eight of its 23-year history this has also been a partnering endeavor with the Division of the Arts.

Library and professional development to improve quality of services

- Contributed 12 percent of the operating costs for the state's public libraries through the Library Standards Program. Income of Delaware public libraries remains well below the national average. Most recent figures show for Fiscal Year 1997 the total operating expenditures per capita for Delaware public libraries was \$16.53, compared to a national average of \$22.88, placing Delaware 38th in the nation.
- Uncovered a series of "Common Objectives" through the BASE planning process. These objectives will be used to help plan training programs. As a pilot program, the division, in partnership with the Maryland State Department of Education's Division of Library Development and Services, is evaluating the *LATI* (Library Associate Training Institute) which trains library personnel in the basics of customer service and librarianship to promote outstanding service behaviors.
- Received \$22.8 million of appropriations since 1989 under the Delaware Public Library Construction Assistance Act to assist local library governing authorities in building/renovating public libraries.

Technology initiatives to improve quality and efficiency of service delivery

- Continue to coordinate a joint enterprise between the division, Delaware's public libraries, and the Delaware Technical Community College (DTCC) that networks all Delaware public libraries so that they can provide public access to the Internet e-government services.
- Increased web server usage for *DeLAWARE*® by 36 percent resulting in more than ten million "hits" in Fiscal Year 2001.
- Developed the Delaware Library Conference and Technology Education Center, a state-of-the-art

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training facility for the Delaware library community and for other partnering organizations located at the division's Dover office.

- Provided a state match against local funds through the Delaware Public Library Technology Assistance Act to enable Kent County to upgrade KENTNET, the county's automated library system, to a web-based catalog.

Movement toward equity of access to information and services for all Delawareans

- Recorded more than 2.7 million library visits, answered more than 542,000 reference questions, and circulated more than 4.1 million books and materials in Fiscal Year 2000.
- Circulated more than 58,000 talking books to 1,660 Delawareans unable to read print resources in Fiscal Year 2000.
- Provide central contracting for *Answerline* reference service for the entire state.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	4,928.6	4,342.8	4,301.9
ASF	0.1	2.0	--
TOTAL	4,928.7	4,344.8	4,301.9

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	13.0	13.0	13.0
ASF	--	--	--
NSF	9.0	9.0	9.0
TOTAL	22.0	22.0	22.0

***LIBRARIES
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ACTIVITIES

Public education opportunities which support libraries in developing their customer base

- Publicize the value, resources, and services available to people of all ages through their public library. Encourage all Delaware children to obtain a library card. Build on the American Library Association's public education campaign, @ *Your Library*.

- Develop plans for outreach to the library community, business community, and service agencies in order to encourage and support self-sufficiency for every Delaware family and to prepare Delaware's children for their future.

Library and professional development to improve quality of services

- Conduct professional development training and provide evaluative tools to support libraries' efforts to accomplish the goals set by and for their communities.
- Continue to coordinate and expand the Delaware Summer Library Reading Program strengthening its support of reading skill development and supporting the education system's goal of academic success.

Technology initiatives to improve quality and efficiency of service delivery

- Partner with other agencies, most specifically public, academic, and school libraries, the Delaware Electronic Government Information Center, and the Delaware State Archives to explore possible ways of efficiently providing information to the shared customer base.
- Support citizen access to critical consumer information by expanding *DeLAWARE: The Digital Library of First State*® to include additional core reference resources and coordinate with Delaware's elementary and secondary schools.
- Administer the Delaware Library Conference and Education Technology Center. Broaden services offered once sufficient funding, staff, and support are available. Train librarians to give them the tools to conduct training sessions for the public.
- Develop DDL agency webpage to better communicate with the division's customers. Provide support for public libraries in establishing their own web presence.

Movement toward equity of access to information and services for all Delawareans

- Support public libraries in their efforts to assist teachers and school library resource centers. Highlight the role the public libraries play in providing support for curricula. Partner with Delaware Mentoring Council, Big Brothers and Big Sisters to foster habits of library usage in the young at risk population. Partner with the State Treasurer's Office and the University of Delaware Extension Department to provide programs and resources to foster financial literacy.
- Develop libraries as community access points for e-government information. Continue the fiscally responsible policies of providing resources for sharing

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by all Delawareans regardless of economic well-being alleviating the necessity of individual investment.

- Partner with and ensure that governmental and other agencies who serve and provide referrals for aging and disabled populations, adult education, and literacy programs are aware of the Division of Libraries, LBPH, and public library services. Expand in-house services for LBPH customers. Support public libraries in their efforts to provide resources, facilities, and programming for lifelong learning endeavors.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# library card holders	355,000	385,000	470,000
# registered LBPH users	1,830	2,100	2,420
Improve national ranking of Delaware's libraries in staffing per capita	47	44	40
Improve national ranking of Delaware's libraries in MLS staffing per capita	43	40	35
# unique users of in-library Internet access	21,893	25,000	27,500

STATE BANKING COMMISSION
20-15-00

MISSION

To serve the public interest by regulating depository institutions for safety and soundness and non-depository institutions for compliance with state and federal laws and regulations. To enhance the legislative and regulatory framework to keep Delaware's economic environment attractive to the financial services industry. To protect consumers by responding to and resolving complaints against financial institutions and persons regulated by the office. To collect and administer the bank franchise tax that covers all banking organizations and trust companies operating in the state.

KEY OBJECTIVES

- Regulate depository institutions in order to ensure their safe and sound operation and regulate non-depository institutions for compliance with state and federal laws and regulations.
- Develop legislative and regulatory initiatives to make Delaware more attractive to the financial services industry as a place to do business.
- Collect bank franchise tax revenues to fund important state governmental activities.
- Create an environment of service to consumers and the Delaware financial services community and continue the positive working relationships with other governmental and regulatory agencies.
- Respond to information technology challenges in order to continue effective regulation of the financial services industry in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The banking industry has grown to be one of the most important in the state since the passage of the Financial Center Development Act in 1981. Many of the most profitable credit card banks in the country are located in Delaware. Commercial bank employment in Delaware has grown from less than 5,000 in 1981 to over 32,000 in 2001.

The responsibilities of the Office of the State Bank Commissioner (OSBC) have grown significantly since 1981. Today, the office supervises 19 banks with assets of over \$45 billion, as well as 17 non-deposit trust

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companies and hundreds of financial services licensees, including licensed lenders, mortgage brokers, motor vehicle sales finance companies, check cashers, check sellers, and money transmitters. The bank franchise tax administration is demanding due to the substantial collection levels and the increase in the requisite oversight. The information demands of the public also have increased.

The Depository Institutions and Examination department of the OSBC is primarily responsible for:

- Investigating, reviewing and recommending decisions on bank and trust company application.
- Examining state-chartered banks and trust companies for safety and soundness.
- Examining financial services licenses for compliance with state and federal laws.
- Conducting escheat examinations in state and nationally chartered banking organizations as well as nationally chartered credit unions.

The Non-Depository Institutions and Compliance department of the OSBC is primarily responsible for:

- Investigating, reviewing and recommending decisions on applications for licensure of most non-depository institutions.
- Issuing and renewing licenses of most non-depository institutions.
- Ensuring that licensees are in compliance with state and federal laws and regulations.
- Responding to consumer questions and concerns involving all financial institutions and other persons regulated by the OSBC.

Accomplishments

- Conducted 39 examinations of banks and trust companies and 166 examinations of licensees.
- Collected \$96.8 million in bank franchise tax revenues and provided periodic estimates to DEFAC to support the state budgetary process.
- Chartered two new state banks and one new limited purpose trust company.
- Issued over 651 financial services licenses, including over 130 new licenses.
- Resolved nearly 2,100 written consumer complaints and responded to almost 8,300 telephone calls from consumers and licensees.
- Developed two banking bills that were enacted, updating the banking code by, among other things, authorizing state banks and trust companies to establish mobile branches and to pledge assets to qualify to act as fiduciaries in other states.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	2,366.8	2,653.3	2,703.8
TOTAL	2,366.8	2,653.3	2,703.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	36.0	36.0	36.0
NSF	--	--	--
TOTAL	36.0	36.0	36.0

**STATE BANKING COMMISSION
20-15-01**

ACTIVITIES

- Examine state-chartered banks and trust companies for safety and soundness.
- Examine financial services licensees for compliance with state and federal laws.
- Conduct escheat examinations.
- Collect and administer the bank franchise tax and provide periodic estimates of tax revenues for state budgetary purposes.
- Achieve enactment of proposed banking legislation and adopt new and amended banking and licensing regulations.
- Charter new banks and trust companies.
- Issue new licenses and renew existing licenses for non-depository financial services businesses.
- Respond to informational inquiries and resolve consumer complaints against banks and licensees.
- Update and expand information on the office's Internet home page.
- Publish and enhance the office's annual report.
- Deliver speeches and other presentations regarding Delaware banking developments to various groups including industry groups, news media, state and local chambers of commerce, and trade and professional organizations.
- Offer informational and educational seminars to general public through community meetings.
- Respond to federal bank regulatory technological initiatives; make technological tools available to further automate field operations.

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PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of bank, trust company, licensee, and escheat examinations	205	200	200
Non-depository institution licenses issued	651	650	650
# of written consumer complaints resolved per year	2,077	2,000	2,000
Bank Franchise Tax (millions)	96.8	107	113

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Secretary								
General Funds	27.0	27.0	27.0	27.0	7,118.7	2,041.3	2,064.6	2,022.0
Appropriated S/F	8.0	8.0	8.0	8.0	2,341.0	1,418.7	1,541.4	1,542.8
Non-Appropriated S/F					199.3	90.5	91.0	91.0
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	35.0	<u>9,659.0</u>	<u>3,550.5</u>	<u>3,697.0</u>	3,655.8
Office of Human Relations								
General Funds	8.0	9.0	9.0	9.0	392.6	452.1	459.8	457.3
Appropriated S/F					3.7	10.0	10.0	10.0
Non-Appropriated S/F	2.0	1.0	1.0	1.0	124.7	56.0	57.7	57.7
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	10.0	<u>521.0</u>	<u>518.1</u>	<u>527.5</u>	525.0
Delaware Public Archives								
General Funds	34.0	34.0	34.0	34.0	2,940.7	2,974.0	3,001.1	2,965.4
Appropriated S/F	7.0	7.0	7.0	7.0	296.0	410.4	359.8	359.8
Non-Appropriated S/F					1,298.1			
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	41.0	<u>4,534.8</u>	<u>3,384.4</u>	<u>3,360.9</u>	3,325.2
Corporations								
General Funds								
Appropriated S/F	90.0	92.0	93.0	93.0	8,181.0	9,964.2	10,286.7	9,906.7
Non-Appropriated S/F					8,548.0			
	<u>90.0</u>	<u>92.0</u>	<u>93.0</u>	93.0	<u>16,729.0</u>	<u>9,964.2</u>	<u>10,286.7</u>	9,906.7
Historical & Cultural Affairs								
General Funds	42.6	45.6	45.6	45.6	3,244.6	3,090.8	3,166.8	3,089.8
Appropriated S/F	1.5	1.5	1.5	1.5	243.3	318.7	302.0	302.0
Non-Appropriated S/F	5.9	5.9	5.9	6.9	581.2	464.6	452.3	452.3
	<u>50.0</u>	<u>53.0</u>	<u>53.0</u>	54.0	<u>4,069.1</u>	<u>3,874.1</u>	<u>3,921.1</u>	3,844.1
Arts								
General Funds	6.0	6.0	6.0	6.0	1,571.2	1,673.5	1,679.8	1,648.9
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	475.6	487.3	522.0	522.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>2,046.8</u>	<u>2,160.8</u>	<u>2,201.8</u>	2,170.9
Libraries								
General Funds	13.0	13.0	13.0	13.0	4,928.6	4,342.8	4,354.0	4,301.9
Appropriated S/F					0.1	2.0		
Non-Appropriated S/F	9.0	9.0	9.0	9.0	588.2	665.5	698.9	698.9
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>5,516.9</u>	<u>5,010.3</u>	<u>5,052.9</u>	5,000.8
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	2,366.8	2,653.3	2,703.8	2,703.8
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	36.0	<u>2,366.8</u>	<u>2,653.3</u>	<u>2,703.8</u>	2,703.8
TOTAL								
General Funds	130.6	134.6	134.6	134.6	20,196.4	14,574.5	14,726.1	14,485.3
Appropriated S/F	142.5	144.5	145.5	145.5	13,431.9	14,777.3	15,203.7	14,825.1
Non-Appropriated S/F	19.9	18.9	18.9	19.9	11,815.1	1,763.9	1,821.9	1,821.9
	<u>293.0</u>	<u>298.0</u>	<u>299.0</u>	300.0	<u>45,443.4</u>	<u>31,115.7</u>	<u>31,751.7</u>	31,132.3

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.6	8,369.9		
Special Funds								
SUBTOTAL					-0.6	8,369.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					20,195.8	22,944.4	14,726.1	14,485.3
Special Funds					25,247.0	3,241.2	17,025.6	16,647.0
TOTAL					45,442.8	26,185.6	31,751.7	31,132.3
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS					14.5			
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					10.0			
GRAND TOTAL								
General Funds					20,195.8	22,944.4	14,726.1	14,485.3
Special Funds					25,271.5	3,241.2	17,025.6	16,647.0
GRAND TOTAL					45,467.3	26,185.6	31,751.7	31,132.3
				(Reverted)	142.1			
				(Encumbered)	173.5			
				(Continuing)	8,196.4			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Administration								
General Funds	5.0	5.0	5.0	5.0	5,595.0	561.5	568.0	546.6
Appropriated S/F	8.0	8.0	8.0	8.0	2,309.2	1,353.7	1,430.4	1,431.8
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>7,904.2</u>	<u>1,915.2</u>	<u>1,998.4</u>	<u>1,978.4</u>
Comm. on Veterans Affairs								
General Funds	5.0	5.0	5.0	5.0	429.1	395.9	399.7	395.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>429.1</u>	<u>395.9</u>	<u>399.7</u>	<u>395.0</u>
Veterans Memorial Cemetery								
General Funds	10.0	10.0	10.0	10.0	745.1	677.6	685.0	685.0
Appropriated S/F					31.8	50.0	90.0	90.0
Non-Appropriated S/F					177.4	70.0	70.0	70.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>954.3</u>	<u>797.6</u>	<u>845.0</u>	<u>845.0</u>
Veterans Cemetery Georgetown								
General Funds	7.0	7.0	7.0	7.0	349.5	406.3	411.9	395.4
Appropriated S/F						15.0	21.0	21.0
Non-Appropriated S/F					21.9	20.5	21.0	21.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>371.4</u>	<u>441.8</u>	<u>453.9</u>	<u>437.4</u>
TOTAL								
General Funds	27.0	27.0	27.0	27.0	7,118.7	2,041.3	2,064.6	2,022.0
Appropriated S/F	8.0	8.0	8.0	8.0	2,341.0	1,418.7	1,541.4	1,542.8
Non-Appropriated S/F					199.3	90.5	91.0	91.0
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>9,659.0</u>	<u>3,550.5</u>	<u>3,697.0</u>	<u>3,655.8</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	336.5	348.5	355.0	355.0				355.0
Appropriated S/F	316.4	404.4	442.6	442.6				442.6
Non-Appropriated S/F								
	652.9	752.9	797.6	797.6				797.6
Travel								
General Funds	0.7	11.9	11.9	11.9				11.9
Appropriated S/F	26.6	32.2	32.2	32.2				32.2
Non-Appropriated S/F								
	27.3	44.1	44.1	44.1				44.1
Contractual Services								
General Funds	30.3	37.8	37.8	37.8		-21.4		16.4
Appropriated S/F	396.6	713.6	732.1	713.6	18.5	21.4		753.5
Non-Appropriated S/F								
	426.9	751.4	769.9	751.4	18.5			769.9
Supplies and Materials								
General Funds	4.4	4.3	4.3	4.3				4.3
Appropriated S/F	25.6	53.5	53.5	53.5				53.5
Non-Appropriated S/F								
	30.0	57.8	57.8	57.8				57.8
Capital Outlay								
General Funds								
Appropriated S/F	294.0	150.0	170.0	150.0				150.0
Non-Appropriated S/F								
	294.0	150.0	170.0	150.0				150.0
Debt Service								
General Funds	163.9	159.0	159.0	159.0				159.0
Appropriated S/F								
Non-Appropriated S/F								
	163.9	159.0	159.0	159.0				159.0
Other Items								
General Funds	5,059.2							
Appropriated S/F								
Non-Appropriated S/F								
	5,059.2							
E-Government								
General Funds								
Appropriated S/F	1,250.0							
Non-Appropriated S/F								
	1,250.0							
TOTAL								
General Funds	5,595.0	561.5	568.0	568.0		-21.4		546.6
Appropriated S/F	2,309.2	1,353.7	1,430.4	1,391.9	18.5	21.4		1,431.8
Non-Appropriated S/F								
	7,904.2	1,915.2	1,998.4	1,959.9	18.5			1,978.4
IPU REVENUES								
General Funds	190.7	198.8	198.8	198.8				198.8
Appropriated S/F	2,356.9	1,360.0	1,430.4	1,430.4				1,430.4
Non-Appropriated S/F	12.4							
	2,560.0	1,558.8	1,629.2	1,629.2				1,629.2

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	13.0	13.0	13.0	13.0				13.0

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

- * Recommend inflation adjustment of \$18.5 ASF in Contractual Services for department-wide computer training.
- * Recommend structural change transferring (\$21.4) in Contractual Services to \$21.4 ASF Contractual Services to convert some activities of the Office of the Secretary to ASF funding.
- * Do not recommend enhancement of \$20.0 ASF in Capital Outlay for Banyan migration.

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

20-01-02 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	201.3	201.3	205.1	205.1				205.1
Appropriated S/F								
Non-Appropriated S/F								
	201.3	201.3	205.1	205.1				205.1
Travel								
General Funds	14.8	22.3	22.3	20.3				20.3
Appropriated S/F								
Non-Appropriated S/F								
	14.8	22.3	22.3	20.3				20.3
Contractual Services								
General Funds	147.7	154.0	154.0	154.0				154.0
Appropriated S/F								
Non-Appropriated S/F								
	147.7	154.0	154.0	154.0				154.0
Supplies and Materials								
General Funds	12.2	18.3	18.3	15.6				15.6
Appropriated S/F								
Non-Appropriated S/F								
	12.2	18.3	18.3	15.6				15.6
Capital Outlay								
General Funds	25.9							
Appropriated S/F								
Non-Appropriated S/F								
	25.9							
Other Items								
General Funds	27.2							
Appropriated S/F								
Non-Appropriated S/F								
	27.2							
TOTAL								
General Funds	429.1	395.9	399.7	395.0				395.0
Appropriated S/F								
Non-Appropriated S/F								
	429.1	395.9	399.7	395.0				395.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0

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

* Base adjustments include (\$2.0) in Travel and (\$2.7) in Supplies and Materials.

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

20-01-03								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	336.5	390.2	397.6	397.6				397.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.5</u>	<u>390.2</u>	<u>397.6</u>	<u>397.6</u>				<u>397.6</u>
Travel								
General Funds	0.9	3.0	3.0	3.0				3.0
Appropriated S/F	0.2	2.5	2.5	2.5				2.5
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>1.1</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	34.0	30.9	30.9	30.9				30.9
Appropriated S/F	5.8	17.5	37.5	17.5			20.0	37.5
Non-Appropriated S/F	<u>10.2</u>	<u>17.8</u>	<u>17.8</u>	<u>17.8</u>				<u>17.8</u>
	50.0	66.2	86.2	66.2			20.0	86.2
Energy								
General Funds	30.1	31.8	31.8	31.8				31.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.1</u>	<u>31.8</u>	<u>31.8</u>	<u>31.8</u>				<u>31.8</u>
Supplies and Materials								
General Funds	62.6	51.3	51.3	51.3				51.3
Appropriated S/F	15.1	15.6	35.6	15.6	5.0		15.0	35.6
Non-Appropriated S/F	<u>37.1</u>	<u>36.9</u>	<u>36.9</u>	<u>36.9</u>				<u>36.9</u>
	114.8	103.8	123.8	103.8	5.0		15.0	123.8
Capital Outlay								
General Funds								
Appropriated S/F	10.7	14.4	14.4	14.4				14.4
Non-Appropriated S/F	<u>130.1</u>	<u>14.3</u>	<u>14.3</u>	<u>14.3</u>				<u>14.3</u>
	140.8	28.7	28.7	28.7				28.7
Debt Service								
General Funds	176.2	170.4	170.4	170.4				170.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>176.2</u>	<u>170.4</u>	<u>170.4</u>	<u>170.4</u>				<u>170.4</u>
One-Time								
General Funds	104.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.2</u>							
Air Compressor								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
TOTAL								
General Funds	745.1	677.6	685.0	685.0				685.0
Appropriated S/F	31.8	50.0	90.0	50.0	5.0		35.0	90.0
Non-Appropriated S/F	<u>177.4</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
	954.3	797.6	845.0	805.0	5.0		35.0	845.0

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

20-01-03

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	56.1	50.0	120.0	50.0	20.0		50.0	120.0
Non-Appropriated S/F	219.9	70.0	70.0	70.0				70.0
	<u>276.0</u>	<u>120.0</u>	<u>190.0</u>	<u>120.0</u>	<u>20.0</u>		<u>50.0</u>	<u>190.0</u>
POSITIONS								
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>

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

* Recommend inflation adjustment of \$5.0 ASF in Supplies and Materials for the increased cost of office materials.

* Recommend enhancements of \$20.0 ASF in Contractual Services and \$15.0 ASF in Supplies and Materials to establish a memorial walkway program.

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

20-01-04 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	256.7	296.6	302.2	302.2				302.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>256.7</u>	<u>296.6</u>	<u>302.2</u>	<u>302.2</u>				<u>302.2</u>
Travel								
General Funds	1.0	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>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	1.2	5.5	5.5	5.5				5.5
Contractual Services								
General Funds	21.2	28.0	28.0	28.0				28.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>3.6</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
	24.8	42.5	42.5	42.5				42.5
Energy								
General Funds	21.0	27.8	27.8	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>27.8</u>	<u>27.8</u>	<u>24.3</u>				<u>24.3</u>
Supplies and Materials								
General Funds	43.0	50.9	50.9	37.9				37.9
Appropriated S/F		10.0	16.0	10.0	6.0			16.0
Non-Appropriated S/F	<u>15.6</u>	<u>8.5</u>	<u>9.0</u>	<u>8.5</u>	<u>0.5</u>			<u>9.0</u>
	58.6	69.4	75.9	56.4	6.5			62.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							
	2.5							
One-Time								
General Funds	6.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>							
TOTAL								
General Funds	349.5	406.3	411.9	395.4				395.4
Appropriated S/F		15.0	21.0	15.0	6.0			21.0
Non-Appropriated S/F	<u>21.9</u>	<u>20.5</u>	<u>21.0</u>	<u>20.5</u>	<u>0.5</u>			<u>21.0</u>
	371.4	441.8	453.9	430.9	6.5			437.4
IPU REVENUES								
General Funds								
Appropriated S/F	12.3	15.0	21.0	15.0	6.0			21.0
Non-Appropriated S/F	<u>22.4</u>	<u>20.5</u>	<u>21.0</u>	<u>20.5</u>	<u>0.5</u>			<u>21.0</u>
	34.7	35.5	42.0	35.5	6.5			42.0
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</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 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes (\$13.0) in Supplies and Materials.
- * Recommend inflation adjustment of \$6.0 ASF in Supplies and Materials for the increased cost of office materials.

STATE
OFFICE OF HUMAN RELATIONS
APPROPRIATION UNIT SUMMARY

20-02-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of Human Relations								
General Funds	8.0	9.0	9.0	9.0	392.6	452.1	459.8	457.3
Appropriated S/F					3.7	10.0	10.0	10.0
Non-Appropriated S/F	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>124.7</u>	<u>56.0</u>	<u>57.7</u>	<u>57.7</u>
	10.0	10.0	10.0	10.0	521.0	518.1	527.5	525.0
TOTAL								
General Funds	8.0	9.0	9.0	9.0	392.6	452.1	459.8	457.3
Appropriated S/F					3.7	10.0	10.0	10.0
Non-Appropriated S/F	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>124.7</u>	<u>56.0</u>	<u>57.7</u>	<u>57.7</u>
	10.0	10.0	10.0	10.0	521.0	518.1	527.5	525.0

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

20-02-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	346.1	413.0	420.7	420.7				420.7
Appropriated S/F								
Non-Appropriated S/F	97.0	48.8	50.5	50.5				50.5
	<u>443.1</u>	<u>461.8</u>	<u>471.2</u>	<u>471.2</u>				<u>471.2</u>
Travel								
General Funds	9.2	9.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	13.0	7.0	7.0	7.0				7.0
	<u>22.2</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>				<u>16.2</u>
Contractual Services								
General Funds	33.8	27.4	27.4	24.9				24.9
Appropriated S/F								
Non-Appropriated S/F	9.8	0.2	0.2	0.2				0.2
	<u>43.6</u>	<u>27.6</u>	<u>27.6</u>	<u>25.1</u>				<u>25.1</u>
Supplies and Materials								
General Funds	3.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	4.5							
	<u>8.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Human Relations Annual Conf								
General Funds								
Appropriated S/F	3.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>3.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	392.6	452.1	459.8	457.3				457.3
Appropriated S/F	3.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	124.7	56.0	57.7	57.7				57.7
	<u>521.0</u>	<u>518.1</u>	<u>527.5</u>	<u>525.0</u>				<u>525.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	62.8	56.0	57.7	57.7				57.7
	<u>66.6</u>	<u>66.0</u>	<u>67.7</u>	<u>67.7</u>				<u>67.7</u>
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	2.0	1.0	1.0	1.0				1.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

* Base adjustment includes (\$2.5) in Contractual Services.

STATE
DELAWARE PUBLIC ARCHIVES
APPROPRIATION UNIT SUMMARY

20-03-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Delaware Public Archives								
General Funds	34.0	34.0	34.0	34.0	2,940.7	2,974.0	3,001.1	2,965.4
Appropriated S/F	7.0	7.0	7.0	7.0	296.0	410.4	359.8	359.8
Non-Appropriated S/F					1,298.1			
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	41.0	<u>4,534.8</u>	<u>3,384.4</u>	<u>3,360.9</u>	3,325.2
TOTAL								
General Funds	34.0	34.0	34.0	34.0	2,940.7	2,974.0	3,001.1	2,965.4
Appropriated S/F	7.0	7.0	7.0	7.0	296.0	410.4	359.8	359.8
Non-Appropriated S/F					1,298.1			
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	41.0	<u>4,534.8</u>	<u>3,384.4</u>	<u>3,360.9</u>	3,325.2

STATE
 DELAWARE PUBLIC ARCHIVES
 DELAWARE PUBLIC ARCHIVES
 INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,379.4	1,433.1	1,460.2	1,460.2				1,460.2
Appropriated S/F	271.9	321.7	289.8	289.8				289.8
Non-Appropriated S/F								
	<u>1,651.3</u>	<u>1,754.8</u>	<u>1,750.0</u>	<u>1,750.0</u>				<u>1,750.0</u>
Travel								
General Funds	2.1	1.8	1.8	1.8				1.8
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	186.1	235.6	220.6	196.9				196.9
Appropriated S/F	14.1	45.7	35.0	35.0				35.0
Non-Appropriated S/F	<u>330.2</u>							
	530.4	281.3	255.6	231.9				231.9
Supplies and Materials								
General Funds	106.5	108.6	105.0	93.0				93.0
Appropriated S/F	2.4	19.5	15.0	15.0				15.0
Non-Appropriated S/F	<u>0.1</u>							
	109.0	128.1	120.0	108.0				108.0
Capital Outlay								
General Funds	4.6	11.5	30.1	30.1				30.1
Appropriated S/F	6.9	18.5	15.0	15.0				15.0
Non-Appropriated S/F	<u>967.8</u>							
	979.3	30.0	45.1	45.1				45.1
Debt Service								
General Funds	1,176.8	1,138.4	1,138.4	1,138.4				1,138.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,176.8</u>	<u>1,138.4</u>	<u>1,138.4</u>	<u>1,138.4</u>				<u>1,138.4</u>
One-Time								
General Funds	67.5							
Appropriated S/F								
Non-Appropriated S/F	<u>67.5</u>							
Document Conservation Fund								
General Funds	3.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Historical Markers								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>							
Historical Marker Maintenance								
General Funds	11.9	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	<u>11.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

STATE
 DELAWARE PUBLIC ARCHIVES
 DELAWARE PUBLIC ARCHIVES
 INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	2,940.7	2,974.0	3,001.1	2,965.4				2,965.4
Appropriated S/F	296.0	410.4	359.8	359.8				359.8
Non-Appropriated S/F	1,298.1							
	<u>4,534.8</u>	<u>3,384.4</u>	<u>3,360.9</u>	<u>3,325.2</u>				<u>3,325.2</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	363.6	406.4	359.8	359.8				359.8
Non-Appropriated S/F	749.0							
	<u>1,112.8</u>	<u>406.4</u>	<u>359.8</u>	<u>359.8</u>				<u>359.8</u>
POSITIONS								
General Funds	34.0	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								
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

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

* Base adjustments include (\$38.7) in Contractual Services; (\$15.6) in Supplies and Materials and \$18.6 in Capital Outlay to establish a computer replacement program.

* Base adjustments include (\$10.7) ASF in Contractual Services; (\$4.5) ASF in Supplies and Materials and (\$3.5) ASF in Capital Outlay.

STATE
CORPORATIONS
APPROPRIATION UNIT SUMMARY

20-05-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Corporations								
General Funds								
Appropriated S/F	90.0	92.0	93.0	93.0	8,181.0	9,964.2	10,286.7	9,906.7
Non-Appropriated S/F					8,548.0			
	<u>90.0</u>	<u>92.0</u>	<u>93.0</u>	<u>93.0</u>	<u>16,729.0</u>	<u>9,964.2</u>	<u>10,286.7</u>	<u>9,906.7</u>
TOTAL								
General Funds								
Appropriated S/F	90.0	92.0	93.0	93.0	8,181.0	9,964.2	10,286.7	9,906.7
Non-Appropriated S/F					8,548.0			
	<u>90.0</u>	<u>92.0</u>	<u>93.0</u>	<u>93.0</u>	<u>16,729.0</u>	<u>9,964.2</u>	<u>10,286.7</u>	<u>9,906.7</u>

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,928.5	4,045.0	4,455.8	4,255.0		80.0	120.8	4,455.8
Non-Appropriated S/F								
	<u>3,928.5</u>	<u>4,045.0</u>	<u>4,455.8</u>	<u>4,255.0</u>		<u>80.0</u>	<u>120.8</u>	<u>4,455.8</u>
Travel								
General Funds								
Appropriated S/F	17.6	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>17.6</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
Contractual Services								
General Funds								
Appropriated S/F	1,477.9	1,390.7	1,382.0	1,382.0		-80.0		1,302.0
Non-Appropriated S/F								
	<u>1,477.9</u>	<u>1,390.7</u>	<u>1,382.0</u>	<u>1,382.0</u>		<u>-80.0</u>		<u>1,302.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	105.1	134.1	134.1	134.1				134.1
Non-Appropriated S/F								
	<u>105.1</u>	<u>134.1</u>	<u>134.1</u>	<u>134.1</u>				<u>134.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	579.2	1,699.3	1,619.7	1,319.7				1,319.7
Non-Appropriated S/F								
	<u>579.2</u>	<u>1,699.3</u>	<u>1,619.7</u>	<u>1,319.7</u>				<u>1,319.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,548.0							
	<u>8,548.0</u>							
Computer Time Costs								
General Funds								
Appropriated S/F	79.6	165.0	165.0	165.0				165.0
Non-Appropriated S/F								
	<u>79.6</u>	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>
Technology Infra. Fund								
General Funds								
Appropriated S/F	1,993.1	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,993.1</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
TOTAL								
General Funds								
Appropriated S/F	8,181.0	9,964.2	10,286.7	9,785.9			120.8	9,906.7
Non-Appropriated S/F	8,548.0							
	<u>16,729.0</u>	<u>9,964.2</u>	<u>10,286.7</u>	<u>9,785.9</u>			<u>120.8</u>	<u>9,906.7</u>
IPU REVENUES								
General Funds	602,217.4	583,144.2	685,869.7	685,869.7				685,869.7
Appropriated S/F	8,905.0	15,150.0	11,150.0	11,150.0				11,150.0
Non-Appropriated S/F	8,501.2							
	<u>619,623.6</u>	<u>598,294.2</u>	<u>697,019.7</u>	<u>697,019.7</u>				<u>697,019.7</u>

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds								
Appropriated S/F	90.0	92.0	93.0	92.0			1.0	93.0
Non-Appropriated S/F	90.0	92.0	93.0	92.0			1.0	93.0

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

- * Base adjustments include (\$8.7) ASF in Contractual Services and (\$379.6) ASF in Capital Outlay.
- * Recommend structural change transferring (\$80.0) ASF in Contractual Services to \$80.0 ASF in Personnel Costs to support increased needs for UCC filing.
- * Recommend enhancements of \$50.8 ASF in Personnel Costs and 1.0 ASF FTE Programmer Specialist to support the Delaware Corporation Information System. Recommend additional enhancements of \$70.0 in Personnel Costs to support increased needs for UCC filing. Do not recommend additional \$80.0 ASF.

STATE
HISTORICAL & CULTURAL AFFAIRS
APPROPRIATION UNIT SUMMARY

20-06-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of Administration								
General Funds	9.0	10.0	10.0	10.0	627.0	637.1	655.1	657.5
Appropriated S/F	1.0	1.0	1.0	1.0	144.4	181.9	149.1	149.1
Non-Appropriated S/F					20.0			
	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>791.4</u>	<u>819.0</u>	<u>804.2</u>	<u>806.6</u>
State Historic Preservation								
General Funds	3.6	5.6	5.6	5.6	172.2	260.9	294.1	291.0
Appropriated S/F					0.7			
Non-Appropriated S/F	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	<u>6.4</u>	<u>414.1</u>	<u>451.0</u>	<u>438.7</u>	<u>438.7</u>
	<u>9.0</u>	<u>11.0</u>	<u>11.0</u>	<u>12.0</u>	<u>587.0</u>	<u>711.9</u>	<u>732.8</u>	<u>729.7</u>
Delaware State Museums								
General Funds	30.0	30.0	30.0	30.0	2,445.4	2,192.8	2,217.6	2,141.3
Appropriated S/F	0.5	0.5	0.5	0.5	98.2	136.8	152.9	152.9
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>147.1</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>2,690.7</u>	<u>2,343.2</u>	<u>2,384.1</u>	<u>2,307.8</u>
TOTAL								
General Funds	42.6	45.6	45.6	45.6	3,244.6	3,090.8	3,166.8	3,089.8
Appropriated S/F	1.5	1.5	1.5	1.5	243.3	318.7	302.0	302.0
Non-Appropriated S/F	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>	<u>6.9</u>	<u>581.2</u>	<u>464.6</u>	<u>452.3</u>	<u>452.3</u>
	<u>50.0</u>	<u>53.0</u>	<u>53.0</u>	<u>54.0</u>	<u>4,069.1</u>	<u>3,874.1</u>	<u>3,921.1</u>	<u>3,844.1</u>

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

20-06-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	460.7	473.5	491.5	491.5				491.5
Appropriated S/F	69.6	63.4	74.0	74.0				74.0
Non-Appropriated S/F								
	530.3	536.9	565.5	565.5				565.5
Travel								
General Funds	3.5	1.5	1.5	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	3.5	1.5	1.5	0.9				0.9
Contractual Services								
General Funds	11.9	16.4	18.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F								
	11.9	16.4	18.4	11.4				11.4
Energy								
General Funds		41.5	41.5	51.5				51.5
Appropriated S/F								
Non-Appropriated S/F								
		41.5	41.5	51.5				51.5
Supplies and Materials								
General Funds	2.7	4.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	2.7	4.2	2.2	2.2				2.2
Capital Outlay								
General Funds	2.2	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	20.0							
	22.2	1.0	1.0	1.0				1.0
Debt Service								
General Funds	30.5	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	30.5	27.0	27.0	27.0				27.0
One-Time								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	3.3							
Other Items								
General Funds	35.2							
Appropriated S/F								
Non-Appropriated S/F								
	35.2							
Delaware Heritage Commission								
General Funds	77.0	72.0	72.0	72.0				72.0
Appropriated S/F								
Non-Appropriated S/F								
	77.0	72.0	72.0	72.0				72.0

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

20-06-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Dayett Mills								
General Funds								
Appropriated S/F	10.4	9.5	9.5	9.5				9.5
Non-Appropriated S/F								
	<u>10.4</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</u>
Conference Center Operations								
General Funds								
Appropriated S/F	63.6	99.5	64.1	64.1				64.1
Non-Appropriated S/F								
	<u>63.6</u>	<u>99.5</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Conference Center Grounds								
General Funds								
Appropriated S/F	0.8	9.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>0.8</u>	<u>9.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds	627.0	637.1	655.1	657.5				657.5
Appropriated S/F	144.4	181.9	149.1	149.1				149.1
Non-Appropriated S/F	20.0							
	<u>791.4</u>	<u>819.0</u>	<u>804.2</u>	<u>806.6</u>				<u>806.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	168.2	208.2	157.3	157.3				157.3
Non-Appropriated S/F								
	<u>168.2</u>	<u>208.2</u>	<u>157.3</u>	<u>157.3</u>				<u>157.3</u>
POSITIONS								
General Funds	9.0	10.0	10.0	10.0				10.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

* Base adjustments include (\$0.6) in Travel; (\$5.0) in Contractual Services; (\$2.0) Supplies and Materials; (\$35.4) ASF in Conference Center Operations; and (\$8.0) ASF in Conference Center Grounds.

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

20-06-03 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	151.3	241.9	273.6	273.6				273.6
Appropriated S/F	0.7							
Non-Appropriated S/F	<u>231.2</u>	<u>281.6</u>	<u>293.2</u>	<u>293.2</u>				<u>293.2</u>
	383.2	523.5	566.8	566.8				566.8
Travel								
General Funds	1.5	1.4	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>	<u>3.1</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
	4.0	4.5	5.7	5.7				5.7
Contractual Services								
General Funds	14.7	13.4	12.3	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	<u>15.2</u>	<u>22.0</u>	<u>23.7</u>	<u>23.7</u>				<u>23.7</u>
	29.9	35.4	36.0	32.9				32.9
Supplies and Materials								
General Funds	4.1	3.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	<u>7.5</u>	<u>4.8</u>	<u>6.6</u>	<u>6.6</u>				<u>6.6</u>
	11.6	8.5	11.3	11.3				11.3
Capital Outlay								
General Funds	0.6	0.5	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>15.1</u>	<u>4.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	15.7	5.0	2.5	2.5				2.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>142.6</u>	<u>135.0</u>	<u>110.5</u>	<u>110.5</u>				<u>110.5</u>
	142.6	135.0	110.5	110.5				110.5
TOTAL								
General Funds	172.2	260.9	294.1	291.0				291.0
Appropriated S/F	0.7							
Non-Appropriated S/F	<u>414.1</u>	<u>451.0</u>	<u>438.7</u>	<u>438.7</u>				<u>438.7</u>
	587.0	711.9	732.8	729.7				729.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>409.1</u>	<u>451.0</u>	<u>438.7</u>	<u>438.7</u>				<u>438.7</u>
	409.1	451.0	438.7	438.7				438.7
POSITIONS								
General Funds	3.6	5.6	5.6	5.6				5.6
Appropriated S/F								
Non-Appropriated S/F	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	<u>6.4</u>				<u>6.4</u>
	9.0	11.0	11.0	12.0				12.0

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

* Base adjustment includes \$27.1 in Personnel Costs to annualize the salaries of 1.0 FTE Administrative Assistant and 1.0 FTE Cultural Preservation Specialist; 1.0 NSF FTE Cultural Preservation Specialist; \$1.1 in Travel; (\$4.2) in

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

20-06-03

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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Contractual Services; \$1.0 in Supplies and Materials; and \$0.5 in Capital Outlay.

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

20-06-04								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,245.6	1,314.9	1,339.7	1,339.7				1,339.7
Appropriated S/F		14.4	4.5	4.5				4.5
Non-Appropriated S/F	16.1	13.6	13.6	13.6				13.6
	<u>1,261.7</u>	<u>1,342.9</u>	<u>1,357.8</u>	<u>1,357.8</u>				<u>1,357.8</u>
Travel								
General Funds	2.4	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>2.6</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	209.2	215.1	215.1	215.1				215.1
Appropriated S/F								
Non-Appropriated S/F	20.8							
	<u>230.0</u>	<u>215.1</u>	<u>215.1</u>	<u>215.1</u>				<u>215.1</u>
Energy								
General Funds	171.9	123.3	123.3	160.0				160.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.9</u>	<u>123.3</u>	<u>123.3</u>	<u>160.0</u>				<u>160.0</u>
Supplies and Materials								
General Funds	60.8	62.9	62.9	62.9				62.9
Appropriated S/F								
Non-Appropriated S/F	6.2							
	<u>67.0</u>	<u>62.9</u>	<u>62.9</u>	<u>62.9</u>				<u>62.9</u>
Capital Outlay								
General Funds	13.4	13.3	13.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F	100.1							
	<u>113.5</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
Debt Service								
General Funds	454.8	280.4	280.4	280.4				280.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>454.8</u>	<u>280.4</u>	<u>280.4</u>	<u>280.4</u>				<u>280.4</u>
One-Time								
General Funds	68.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>							
Other Items								
General Funds	44.9							
Appropriated S/F								
Non-Appropriated S/F	3.7							
	<u>48.6</u>							
Museum Operations								
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

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Museum Collections								
General Funds	15.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Museum Gift Shop								
General Funds								
Appropriated S/F	49.0	68.7	78.7	68.7	10.0			78.7
Non-Appropriated S/F								
	<u>49.0</u>	<u>68.7</u>	<u>78.7</u>	<u>68.7</u>	<u>10.0</u>			<u>78.7</u>
Museum Grounds								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Museum Exhibits								
General Funds								
Appropriated S/F	7.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Museum Operations								
General Funds								
Appropriated S/F	26.5	20.1	20.1	20.1				20.1
Non-Appropriated S/F								
	<u>26.5</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Conference Center Operations								
General Funds								
Appropriated S/F	-0.9							
Non-Appropriated S/F								
	<u>-0.9</u>							
Conference Center Grounds								
General Funds								
Appropriated S/F	1.1							
Non-Appropriated S/F								
	<u>1.1</u>							
Museum Marketing								
General Funds								
Appropriated S/F	1.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Museum Education								
General Funds								
Appropriated S/F	3.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>3.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Museum Conservation Fund								
General Funds	58.8	50.0	50.0	37.0				37.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.8</u>	<u>50.0</u>	<u>50.0</u>	<u>37.0</u>				<u>37.0</u>

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

20-06-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
John Dickinson Plantation								
General Funds								
Appropriated S/F	10.8	3.6	19.6	3.6			16.0	19.6
Non-Appropriated S/F								
	<u>10.8</u>	<u>3.6</u>	<u>19.6</u>	<u>3.6</u>			<u>16.0</u>	<u>19.6</u>
Museum Maintenance								
General Funds	100.5	100.0	100.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.5</u>	<u>100.0</u>	<u>100.0</u>					
TOTAL								
General Funds	2,445.4	2,192.8	2,217.6	2,141.3				2,141.3
Appropriated S/F	98.2	136.8	152.9	126.9	10.0		16.0	152.9
Non-Appropriated S/F	147.1	13.6	13.6	13.6				13.6
	<u>2,690.7</u>	<u>2,343.2</u>	<u>2,384.1</u>	<u>2,281.8</u>	10.0		<u>16.0</u>	<u>2,307.8</u>
IPU REVENUES								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	61.9	136.5	152.9	142.9			10.0	152.9
Non-Appropriated S/F	128.5	40.0	40.0	40.0				40.0
	<u>190.6</u>	<u>176.7</u>	<u>193.1</u>	<u>183.1</u>			<u>10.0</u>	<u>193.1</u>
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

* Base adjustments include (\$13.0) in Museum Conservation and (\$100.0) in Museum Maintenance which has been funded at the same level in the Recommended Capital Improvements Act.

* Recommend inflation adjustment of \$10.0 ASF in Museum Gift Shop to support increased number of visitors.

* Recommend enhancement of \$16.0 ASF in John Dickinson Plantation to support the John Dickinson mansion.

STATE
ARTS
APPROPRIATION UNIT SUMMARY

20-07-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Director								
General Funds	6.0	6.0	6.0	6.0	1,571.2	1,673.5	1,679.8	1,648.9
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>475.6</u>	<u>487.3</u>	<u>522.0</u>	<u>522.0</u>
	9.0	9.0	9.0	9.0	2,046.8	2,160.8	2,201.8	2,170.9
TOTAL								
General Funds	6.0	6.0	6.0	6.0	1,571.2	1,673.5	1,679.8	1,648.9
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>475.6</u>	<u>487.3</u>	<u>522.0</u>	<u>522.0</u>
	9.0	9.0	9.0	9.0	2,046.8	2,160.8	2,201.8	2,170.9

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	290.5	331.7	338.0	338.0				338.0
Appropriated S/F								
Non-Appropriated S/F	172.6	173.7	206.6	206.6				206.6
	463.1	505.4	544.6	544.6				544.6
Travel								
General Funds	2.8	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	2.9	7.4	12.4	12.4				12.4
	5.7	9.8	14.8	14.8				14.8
Contractual Services								
General Funds	69.7	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	98.5	123.8	97.5	97.5				97.5
	168.2	193.8	167.5	167.5				167.5
Supplies and Materials								
General Funds	3.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	0.5	3.0	3.5	3.5				3.5
	4.3	6.0	6.5	6.5				6.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2	20.5	10.0	10.0				10.0
	0.2	20.5	10.0	10.0				10.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	200.9	158.9	192.0	192.0				192.0
	200.9	158.9	192.0	192.0				192.0
Art for the Disadvantaged								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0
Delaware Art								
General Funds	1,194.4	1,256.4	1,256.4	1,225.5				1,225.5
Appropriated S/F								
Non-Appropriated S/F								
	1,194.4	1,256.4	1,256.4	1,225.5				1,225.5
TOTAL								
General Funds	1,571.2	1,673.5	1,679.8	1,648.9				1,648.9
Appropriated S/F								
Non-Appropriated S/F	475.6	487.3	522.0	522.0				522.0
	2,046.8	2,160.8	2,201.8	2,170.9				2,170.9
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	416.9	487.3	525.8	525.8				525.8
	417.0	487.3	525.8	525.8				525.8

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
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 adjustment includes (\$30.9) in Delaware Art due to an increase in federal funding.

**STATE
LIBRARIES
APPROPRIATION UNIT SUMMARY**

20-08-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Libraries								
General Funds	13.0	13.0	13.0	13.0	4,928.6	4,342.8	4,354.0	4,301.9
Appropriated S/F					0.1	2.0		
Non-Appropriated S/F	9.0	9.0	9.0	9.0	588.2	665.5	698.9	698.9
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>5,516.9</u>	<u>5,010.3</u>	<u>5,052.9</u>	5,000.8
TOTAL								
General Funds	13.0	13.0	13.0	13.0	4,928.6	4,342.8	4,354.0	4,301.9
Appropriated S/F					0.1	2.0		
Non-Appropriated S/F	9.0	9.0	9.0	9.0	588.2	665.5	698.9	698.9
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>5,516.9</u>	<u>5,010.3</u>	<u>5,052.9</u>	5,000.8

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	547.7	588.9	600.1	600.1				600.1
Appropriated S/F								
Non-Appropriated S/F	348.2	442.0	459.8	459.8				459.8
	<u>895.9</u>	<u>1,030.9</u>	<u>1,059.9</u>	<u>1,059.9</u>				<u>1,059.9</u>
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	18.6	9.6	12.6	9.6	3.0			12.6
	<u>22.6</u>	<u>13.6</u>	<u>16.6</u>	<u>13.6</u>	<u>3.0</u>			<u>16.6</u>
Contractual Services								
General Funds	133.3	153.7	153.7	153.7				153.7
Appropriated S/F								
Non-Appropriated S/F	105.2	160.0	168.5	160.0	2.0		6.5	168.5
	<u>238.5</u>	<u>313.7</u>	<u>322.2</u>	<u>313.7</u>	<u>2.0</u>		<u>6.5</u>	<u>322.2</u>
Energy								
General Funds	7.8	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
Supplies and Materials								
General Funds	18.9	21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F	17.3	17.9	22.0	17.9			4.1	22.0
	<u>36.2</u>	<u>39.5</u>	<u>43.6</u>	<u>39.5</u>			<u>4.1</u>	<u>43.6</u>
Capital Outlay								
General Funds	0.8	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	23.3							
	<u>24.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Debt Service								
General Funds	723.9	699.9	699.9	699.9				699.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>723.9</u>	<u>699.9</u>	<u>699.9</u>	<u>699.9</u>				<u>699.9</u>
One-Time								
General Funds	75.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>							
Other Items								
General Funds	883.5							
Appropriated S/F								
Non-Appropriated S/F	75.6	36.0	36.0	36.0				36.0
	<u>959.1</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Library Standards								
General Funds	2,249.5	2,371.6	2,371.6	2,319.5				2,319.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,249.5</u>	<u>2,371.6</u>	<u>2,371.6</u>	<u>2,319.5</u>				<u>2,319.5</u>

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Delaware Electronic Library								
General Funds	203.6	387.4	387.4	387.4				387.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>203.6</u>	<u>387.4</u>	<u>387.4</u>	<u>387.4</u>				<u>387.4</u>
Building Alterations								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
Training Center								
General Funds								
Appropriated S/F	0.1	2.0						
Non-Appropriated S/F								
	<u>0.1</u>	<u>2.0</u>						
DELNET - Statewide								
General Funds	78.6	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	4,928.6	4,342.8	4,354.0	4,301.9				4,301.9
Appropriated S/F	0.1	2.0						
Non-Appropriated S/F	588.2	665.5	698.9	683.3	5.0		10.6	698.9
	<u>5,516.9</u>	<u>5,010.3</u>	<u>5,052.9</u>	<u>4,985.2</u>	<u>5.0</u>		<u>10.6</u>	<u>5,000.8</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		2.0						
Non-Appropriated S/F	709.4	665.3	698.9	698.9				698.9
	<u>709.5</u>	<u>667.3</u>	<u>698.9</u>	<u>698.9</u>				<u>698.9</u>
POSITIONS								
General Funds	13.0	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
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

* Base adjustment includes (\$52.1) in Library Standards and (\$2.0) ASF in Training Center.

STATE
STATE BANKING COMMISSION
APPROPRIATION UNIT SUMMARY

20-15-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	2,366.8	2,653.3	2,703.8	2,703.8
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,366.8</u>	<u>2,653.3</u>	<u>2,703.8</u>	<u>2,703.8</u>
TOTAL								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	2,366.8	2,653.3	2,703.8	2,703.8
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,366.8</u>	<u>2,653.3</u>	<u>2,703.8</u>	<u>2,703.8</u>

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,965.8	2,139.7	2,190.2	2,190.2				2,190.2
Non-Appropriated S/F								
	<u>1,965.8</u>	<u>2,139.7</u>	<u>2,190.2</u>	<u>2,190.2</u>				<u>2,190.2</u>
Travel								
General Funds								
Appropriated S/F	49.7	72.4	72.4	72.4				72.4
Non-Appropriated S/F								
	<u>49.7</u>	<u>72.4</u>	<u>72.4</u>	<u>72.4</u>				<u>72.4</u>
Contractual Services								
General Funds								
Appropriated S/F	257.9	347.5	347.5	347.5				347.5
Non-Appropriated S/F								
	<u>257.9</u>	<u>347.5</u>	<u>347.5</u>	<u>347.5</u>				<u>347.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	25.6	26.1	26.1	26.1				26.1
Non-Appropriated S/F								
	<u>25.6</u>	<u>26.1</u>	<u>26.1</u>	<u>26.1</u>				<u>26.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	67.8	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>67.8</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
Revenue Refund								
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>
TOTAL								
General Funds								
Appropriated S/F	2,366.8	2,653.3	2,703.8	2,703.8				2,703.8
Non-Appropriated S/F								
	<u>2,366.8</u>	<u>2,653.3</u>	<u>2,703.8</u>	<u>2,703.8</u>				<u>2,703.8</u>
IPU REVENUES								
General Funds	97,043.4	120,395.5	113,280.5	113,280.5				113,280.5
Appropriated S/F	2,230.0	2,860.0	2,703.8	2,703.8				2,703.8
Non-Appropriated S/F								
	<u>99,273.4</u>	<u>123,255.5</u>	<u>115,984.3</u>	<u>115,984.3</u>				<u>115,984.3</u>
POSITIONS								
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 base funding to maintain Fiscal Year 2002 level of service.