

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of the Secretary								
General Funds	27.0	27.0	31.0	30.0	3,110.5	1,999.9	2,307.6	2,164.3
Appropriated S/F	8.0	8.0	8.0	8.0	2,162.7	1,542.8	1,592.4	1,592.4
Non-Appropriated S/F					107.2	91.0	127.1	127.1
	<u>35.0</u>	<u>35.0</u>	<u>39.0</u>	<u>38.0</u>	<u>5,380.4</u>	<u>3,633.7</u>	<u>4,027.1</u>	<u>3,883.8</u>
Office of Human Relations								
General Funds	9.0	9.0	9.0	9.0	458.6	457.3	472.1	462.7
Appropriated S/F					3.3	10.0	10.0	10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	78.9	57.7	128.6	128.6
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>540.8</u>	<u>525.0</u>	<u>610.7</u>	<u>601.3</u>
Delaware Public Archives								
General Funds	34.0	34.0	33.0	34.0	2,966.3	2,931.0	3,080.9	2,852.7
Appropriated S/F	7.0	7.0	7.0	7.0	315.8	359.8	397.8	397.8
Non-Appropriated S/F					99.8			
	<u>41.0</u>	<u>41.0</u>	<u>40.0</u>	<u>41.0</u>	<u>3,381.9</u>	<u>3,290.8</u>	<u>3,478.7</u>	<u>3,250.5</u>
Corporations								
General Funds								
Appropriated S/F	92.0	93.0	93.0	93.0	8,410.2	10,026.7	9,725.9	9,125.9
Non-Appropriated S/F					12,053.5			
	<u>92.0</u>	<u>93.0</u>	<u>93.0</u>	<u>93.0</u>	<u>20,463.7</u>	<u>10,026.7</u>	<u>9,725.9</u>	<u>9,125.9</u>
Historical & Cultural Affairs								
General Funds	45.6	45.6	42.6	42.6	3,079.8	3,061.6	2,984.8	2,933.6
Appropriated S/F	1.5	1.5	1.5	1.5	178.7	302.0	315.0	315.0
Non-Appropriated S/F	5.9	6.9	6.9	6.9	673.6	452.3	478.7	478.7
	<u>53.0</u>	<u>54.0</u>	<u>51.0</u>	<u>51.0</u>	<u>3,932.1</u>	<u>3,815.9</u>	<u>3,778.5</u>	<u>3,727.3</u>
Arts								
General Funds	6.0	6.0	6.0	6.0	1,715.1	1,648.9	1,661.0	1,627.1
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	647.2	522.0	580.3	580.3
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2,362.3</u>	<u>2,170.9</u>	<u>2,241.3</u>	<u>2,207.4</u>
Libraries								
General Funds	13.0	13.0	13.0	13.0	6,781.5	4,536.0	4,557.1	4,519.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0	678.5	698.9	698.8	698.8
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>7,460.0</u>	<u>5,234.9</u>	<u>5,255.9</u>	<u>5,217.8</u>
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	2,480.7	2,803.8	2,800.3	2,800.3
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,480.7</u>	<u>2,803.8</u>	<u>2,800.3</u>	<u>2,800.3</u>
TOTAL								
General Funds	134.6	134.6	134.6	134.6	18,111.8	14,634.7	15,063.5	14,559.4
Appropriated S/F	144.5	145.5	145.5	145.5	13,551.4	15,045.1	14,841.4	14,241.4
Non-Appropriated S/F	18.9	19.9	19.9	19.9	14,338.7	1,821.9	2,013.5	2,013.5
	<u>298.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>	<u>46,001.9</u>	<u>31,501.7</u>	<u>31,918.4</u>	<u>30,814.3</u>

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.2	5,754.0		
Special Funds					1.5			
SUBTOTAL					2.7	5,754.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					18,113.0	20,388.7	15,063.5	14,559.4
Special Funds					27,891.6	16,867.0	16,854.9	16,254.9
TOTAL					46,004.6	37,255.7	31,918.4	30,814.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						2,145.8		
GRAND TOTAL								
General Funds					18,113.0	20,388.7	15,063.5	14,559.4
Special Funds					30,037.4	16,867.0	16,854.9	16,254.9
GRAND TOTAL					48,150.4	37,255.7	31,918.4	30,814.3
		(Reverted)				137.2		
		(Encumbered)				240.7		
		(Continuing)				5,513.3		

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Administration								
General Funds	5.0	5.0	6.0	5.0	1,627.8	540.3	630.2	495.2
Appropriated S/F	8.0	8.0	8.0	8.0	2,084.6	1,431.8	1,481.4	1,481.4
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>	<u>13.0</u>	<u>3,712.4</u>	<u>1,972.1</u>	<u>2,111.6</u>	<u>1,976.6</u>
Comm. on Veterans Affairs								
General Funds	5.0	5.0	5.0	5.0	389.5	395.0	402.2	394.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>389.5</u>	<u>395.0</u>	<u>402.2</u>	<u>394.0</u>
Veterans Memorial Cemetery								
General Funds	10.0	10.0	10.0	10.0	674.2	669.2	683.1	697.7
Appropriated S/F					64.8	90.0	90.0	90.0
Non-Appropriated S/F					96.3	70.0	91.8	91.8
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>835.3</u>	<u>829.2</u>	<u>864.9</u>	<u>879.5</u>
Veterans Cemetery Georgetown								
General Funds	7.0	7.0	7.0	7.0	419.0	395.4	406.2	391.5
Appropriated S/F					13.3	21.0	21.0	21.0
Non-Appropriated S/F					10.9	21.0	35.3	35.3
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>443.2</u>	<u>437.4</u>	<u>462.5</u>	<u>447.8</u>
Heritage Commission								
General Funds			3.0	3.0			185.9	185.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>3.0</u>	<u>3.0</u>			<u>185.9</u>	<u>185.9</u>
TOTAL								
General Funds	27.0	27.0	31.0	30.0	3,110.5	1,999.9	2,307.6	2,164.3
Appropriated S/F	8.0	8.0	8.0	8.0	2,162.7	1,542.8	1,592.4	1,592.4
Non-Appropriated S/F					107.2	91.0	127.1	127.1
	<u>35.0</u>	<u>35.0</u>	<u>39.0</u>	<u>38.0</u>	<u>5,380.4</u>	<u>3,633.7</u>	<u>4,027.1</u>	<u>3,883.8</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	382.7	355.0	444.9	367.4				367.4
Appropriated S/F	299.6	442.6	492.2	492.2				492.2
Non-Appropriated S/F								
	682.3	797.6	937.1	859.6				859.6
Travel								
General Funds	3.8	11.9	11.9	9.9				9.9
Appropriated S/F	13.0	32.2	32.2	32.2				32.2
Non-Appropriated S/F								
	16.8	44.1	44.1	42.1				42.1
Contractual Services								
General Funds	14.4	16.4	16.4	12.5				12.5
Appropriated S/F	355.7	753.5	753.5	753.5				753.5
Non-Appropriated S/F								
	370.1	769.9	769.9	766.0				766.0
Supplies and Materials								
General Funds	4.4	4.3	4.3	2.3				2.3
Appropriated S/F	37.5	53.5	53.5	53.5				53.5
Non-Appropriated S/F								
	41.9	57.8	57.8	55.8				55.8
Capital Outlay								
General Funds								
Appropriated S/F	178.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	178.8	150.0	150.0	150.0				150.0
Debt Service								
General Funds	157.6	152.7	152.7	103.1				103.1
Appropriated S/F								
Non-Appropriated S/F								
	157.6	152.7	152.7	103.1				103.1
Other Items								
General Funds	1,064.9							
Appropriated S/F								
Non-Appropriated S/F								
	1,064.9							
E-Government								
General Funds								
Appropriated S/F	1,200.0							
Non-Appropriated S/F								
	1,200.0							
TOTAL								
General Funds	1,627.8	540.3	630.2	495.2				495.2
Appropriated S/F	2,084.6	1,431.8	1,481.4	1,481.4				1,481.4
Non-Appropriated S/F								
	3,712.4	1,972.1	2,111.6	1,976.6				1,976.6
IPU REVENUES								
General Funds	191.2	198.8	198.8	198.8				198.8
Appropriated S/F	2,650.6	1,430.4	1,481.4	1,481.4				1,481.4
Non-Appropriated S/F	19.1							
	2,860.9	1,629.2	1,680.2	1,680.2				1,680.2

**STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

20-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
General Funds	5.0	5.0	6.0	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	14.0	13.0				13.0

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

*Base adjustments include \$49.6 ASF in Personnel Costs, (\$2.0) in Travel, (\$3.9) in Contractual Services, and (\$2.0) in Supplies and Materials.

*Do not recommend base adjustment switch funding (1.0) FTE Strategic Information Systems Project Leader to 1.0 ASF FTE Strategic Information Systems Project Leader and (1.0) ASF FTE Fiscal Administrative Officer to 1.0 FTE Fiscal Administrative Officer.

*Do not recommend structural change transferring \$77.5 in Personnel Costs and 1.0 FTE Strategic Information Systems Project Leader from Delaware Public Archives (20-03-01).

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

20-01-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	190.0	205.1	212.3	212.3				212.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>190.0</u>	<u>205.1</u>	<u>212.3</u>	<u>212.3</u>				<u>212.3</u>
Travel								
General Funds	14.1	20.3	20.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.1</u>	<u>20.3</u>	<u>20.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	151.0	154.0	154.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.0</u>	<u>154.0</u>	<u>154.0</u>	<u>150.0</u>				<u>150.0</u>
Supplies and Materials								
General Funds	14.8	15.6	15.6	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.8</u>	<u>15.6</u>	<u>15.6</u>	<u>13.4</u>				<u>13.4</u>
Capital Outlay								
General Funds	7.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>							
Other Items								
General Funds	11.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>							
TOTAL								
General Funds	389.5	395.0	402.2	394.0				394.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>389.5</u>	<u>395.0</u>	<u>402.2</u>	<u>394.0</u>				<u>394.0</u>
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								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Base adjustments include (\$2.0) in Travel, (\$4.0) in Contractual Services, and (\$2.2) in Supplies and Materials.

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

20-01-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	381.1	397.6	411.5	411.5				411.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>381.1</u>	<u>397.6</u>	<u>411.5</u>	<u>411.5</u>				<u>411.5</u>
Travel								
General Funds	0.4	3.0	3.0	1.0				1.0
Appropriated S/F	0.4	2.5	2.5	2.5				2.5
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>0.8</u>	<u>6.5</u>	<u>6.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	38.6	30.9	30.9	27.4				27.4
Appropriated S/F	35.4	37.5	37.5	37.5				37.5
Non-Appropriated S/F	9.8	17.8	25.6	17.8	7.8			25.6
	<u>83.8</u>	<u>86.2</u>	<u>94.0</u>	<u>82.7</u>	<u>7.8</u>			<u>90.5</u>
Energy								
General Funds	19.3	31.8	31.8	17.8				17.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>	<u>31.8</u>	<u>31.8</u>	<u>17.8</u>				<u>17.8</u>
Supplies and Materials								
General Funds	56.1	51.3	51.3	46.1				46.1
Appropriated S/F	15.1	35.6	35.6	35.6				35.6
Non-Appropriated S/F	22.7	36.9	46.9	36.9	10.0			46.9
	<u>93.9</u>	<u>123.8</u>	<u>133.8</u>	<u>118.6</u>	<u>10.0</u>			<u>128.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	13.9	14.4	14.4	14.4				14.4
Non-Appropriated S/F	63.8	14.3	18.3	14.3	4.0			18.3
	<u>77.7</u>	<u>28.7</u>	<u>32.7</u>	<u>28.7</u>	<u>4.0</u>			<u>32.7</u>
Debt Service								
General Funds	169.4	154.6	154.6	193.9				193.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.4</u>	<u>154.6</u>	<u>154.6</u>	<u>193.9</u>				<u>193.9</u>
One-Time								
General Funds	9.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>							
TOTAL								
General Funds	674.2	669.2	683.1	697.7				697.7
Appropriated S/F	64.8	90.0	90.0	90.0				90.0
Non-Appropriated S/F	96.3	70.0	91.8	70.0	21.8			91.8
	<u>835.3</u>	<u>829.2</u>	<u>864.9</u>	<u>857.7</u>	<u>21.8</u>			<u>879.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	87.7	120.0	120.0	120.0				120.0
Non-Appropriated S/F	136.3	70.0	91.8	70.0	21.8			91.8
	<u>224.0</u>	<u>190.0</u>	<u>211.8</u>	<u>190.0</u>	<u>21.8</u>			<u>211.8</u>

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

20-01-03

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
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

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

*Base adjustments include (\$2.0) in Travel, (\$3.5) in Contractual Services, and (\$5.2) in Supplies and Materials.

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

20-01-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	262.3	302.2	313.0	313.0				313.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>262.3</u>	<u>302.2</u>	<u>313.0</u>	<u>313.0</u>				<u>313.0</u>
Travel								
General Funds	2.9	3.0	3.0	1.0				1.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	<u>2.9</u>	<u>5.5</u>	<u>5.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	22.0	28.0	28.0	24.0				24.0
Appropriated S/F	3.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0	10.5	12.5	10.5	2.0			12.5
	<u>26.4</u>	<u>42.5</u>	<u>44.5</u>	<u>38.5</u>	<u>2.0</u>			<u>40.5</u>
Energy								
General Funds	13.9	24.3	24.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>	<u>24.3</u>	<u>24.3</u>	<u>18.3</u>				<u>18.3</u>
Supplies and Materials								
General Funds	37.9	37.9	37.9	35.2				35.2
Appropriated S/F	9.9	16.0	16.0	16.0				16.0
Non-Appropriated S/F	3.8	9.0	16.3	9.0	7.3			16.3
	<u>51.6</u>	<u>62.9</u>	<u>70.2</u>	<u>60.2</u>	<u>7.3</u>			<u>67.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.1		5.0		5.0			5.0
	<u>6.1</u>		<u>5.0</u>		<u>5.0</u>			<u>5.0</u>
One-Time								
General Funds	80.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>							
TOTAL								
General Funds	419.0	395.4	406.2	391.5				391.5
Appropriated S/F	13.3	21.0	21.0	21.0				21.0
Non-Appropriated S/F	10.9	21.0	35.3	21.0	14.3			35.3
	<u>443.2</u>	<u>437.4</u>	<u>462.5</u>	<u>433.5</u>	<u>14.3</u>			<u>447.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	15.9	21.0	21.0	21.0				21.0
Non-Appropriated S/F	30.2	21.0	36.0	36.0				36.0
	<u>46.1</u>	<u>42.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>
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 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$2.0) in Travel, (\$4.0) in Contractual Services, and (\$2.7) in Supplies and Materials.

STATE
OFFICE OF THE SECRETARY
HERITAGE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-01-05 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds			113.9			113.9		113.9
Appropriated S/F								
Non-Appropriated S/F								
			_____			_____		_____
			113.9			113.9		113.9
Delaware Heritage Commission								
General Funds			72.0			72.0		72.0
Appropriated S/F								
Non-Appropriated S/F								
			_____			_____		_____
			72.0			72.0		72.0
TOTAL								
General Funds			185.9			185.9		185.9
Appropriated S/F								
Non-Appropriated S/F								
			_____			_____		_____
			185.9			185.9		185.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			3.0			3.0		3.0
Appropriated S/F								
Non-Appropriated S/F								
			_____			_____		_____
			3.0			3.0		3.0

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

*Recommend structural change transferring \$113.9 in Personnel Costs; 3.0 FTE (1.0 General Administrative, 1.0 Public Information Officer, and 1.0 Administrative Specialist) and the \$72.0 in Heritage Commission line appropriation from Historical and Cultural Affairs, Office of Administration (20-06-01).

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

20-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	422.3	420.7	435.5	435.5				435.5
Appropriated S/F								
Non-Appropriated S/F	44.4	50.5	51.2	51.2				51.2
	<u>466.7</u>	<u>471.2</u>	<u>486.7</u>	<u>486.7</u>				<u>486.7</u>
Travel								
General Funds	9.3	9.2	9.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	6.9	7.0	7.0	7.0				7.0
	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	25.0	24.9	24.9	20.5				20.5
Appropriated S/F								
Non-Appropriated S/F	19.4	0.2	68.9	68.9				68.9
	<u>44.4</u>	<u>25.1</u>	<u>93.8</u>	<u>89.4</u>				<u>89.4</u>
Supplies and Materials								
General Funds	2.0	2.5	2.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	5.2		1.5	1.5				1.5
	<u>7.2</u>	<u>2.5</u>	<u>4.0</u>	<u>3.0</u>				<u>3.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>3.0</u>							
Human Relations Annual Conf								
General Funds								
Appropriated S/F	3.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	458.6	457.3	472.1	462.7				462.7
Appropriated S/F	3.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F	78.9	57.7	128.6	128.6				128.6
	<u>540.8</u>	<u>525.0</u>	<u>610.7</u>	<u>601.3</u>				<u>601.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	131.6	57.7	128.6	128.6				128.6
	<u>135.7</u>	<u>67.7</u>	<u>138.6</u>	<u>138.6</u>				<u>138.6</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	1.0	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 adjustments include (\$4.0) in Travel, (\$4.4) in Contractual Services, and (\$1.0) in Supplies and Materials.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,475.9	1,460.2	1,434.1	1,511.6				1,511.6
Appropriated S/F	266.7	289.8	349.7	349.7				349.7
Non-Appropriated S/F								
	<u>1,742.6</u>	<u>1,750.0</u>	<u>1,783.8</u>	<u>1,861.3</u>				<u>1,861.3</u>
Travel								
General Funds	1.8	1.8	1.8	1.8				1.8
Appropriated S/F	3.9	5.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>5.7</u>	<u>6.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
Contractual Services								
General Funds	147.3	196.9	271.9	164.2				164.2
Appropriated S/F	21.7	35.0	21.6	21.6				21.6
Non-Appropriated S/F	36.4							
	<u>205.4</u>	<u>231.9</u>	<u>293.5</u>	<u>185.8</u>				<u>185.8</u>
Supplies and Materials								
General Funds	65.5	93.0	93.0	88.0				88.0
Appropriated S/F	13.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>79.4</u>	<u>108.0</u>	<u>108.0</u>	<u>103.0</u>				<u>103.0</u>
Capital Outlay								
General Funds	18.7	30.1	131.1	30.1				30.1
Appropriated S/F	9.6	15.0	7.5	7.5				7.5
Non-Appropriated S/F	63.4							
	<u>91.7</u>	<u>45.1</u>	<u>138.6</u>	<u>37.6</u>				<u>37.6</u>
Debt Service								
General Funds	1,138.3	1,104.0	1,104.0	1,012.0				1,012.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,138.3</u>	<u>1,104.0</u>	<u>1,104.0</u>	<u>1,012.0</u>				<u>1,012.0</u>
One-Time								
General Funds	64.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.8</u>							
Document Conservation Fund								
General Funds	32.6	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Historical Markers								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>							
Historical Marker Maintenance								
General Funds	19.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</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 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	2,966.3	2,931.0	3,080.9	2,852.7				2,852.7
Appropriated S/F	315.8	359.8	397.8	397.8				397.8
Non-Appropriated S/F	99.8							
	<u>3,381.9</u>	<u>3,290.8</u>	<u>3,478.7</u>	<u>3,250.5</u>				<u>3,250.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	302.5	359.8	397.8	397.8				397.8
Non-Appropriated S/F	135.2							
	<u>437.7</u>	<u>359.8</u>	<u>397.8</u>	<u>397.8</u>				<u>397.8</u>
POSITIONS								
General Funds	34.0	34.0	33.0	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>40.0</u>	<u>41.0</u>				<u>41.0</u>

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

*Base adjustments include \$59.9 ASF in Personnel Costs, (\$1.0) ASF in Travel, (\$32.7) and (\$13.4) ASF in Contractual Services, (\$5.0) in Supplies and Materials, (\$7.5) ASF in Capital Outlay.

*Recommend one-time funding of \$176.0 in Budget Office's contingency for the Bill of Rights Exhibit.

*Do not recommend structural change transferring (\$77.5) in Personnel Costs and (1.0) FTE Strategic Information Systems Project Leader to Office of the Secretary (20-01-01).

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,343.2	4,575.8	4,738.1	4,738.1				4,738.1
Non-Appropriated S/F								
	<u>4,343.2</u>	<u>4,575.8</u>	<u>4,738.1</u>	<u>4,738.1</u>				<u>4,738.1</u>
Travel								
General Funds								
Appropriated S/F	20.1	30.1	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>20.1</u>	<u>30.1</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,630.6	1,702.0	1,876.2	1,276.2				1,276.2
Non-Appropriated S/F								
	<u>1,630.6</u>	<u>1,702.0</u>	<u>1,876.2</u>	<u>1,276.2</u>				<u>1,276.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	81.8	134.1	66.6	66.6				66.6
Non-Appropriated S/F								
	<u>81.8</u>	<u>134.1</u>	<u>66.6</u>	<u>66.6</u>				<u>66.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	527.2	919.7	360.0	360.0				360.0
Non-Appropriated S/F								
	<u>527.2</u>	<u>919.7</u>	<u>360.0</u>	<u>360.0</u>				<u>360.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,053.5							
	<u>12,053.5</u>							
Computer Time Costs								
General Funds								
Appropriated S/F	288.7	165.0	165.0	165.0				165.0
Non-Appropriated S/F								
	<u>288.7</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	1,518.6	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,518.6</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	8,410.2	10,026.7	9,725.9	9,125.9				9,125.9
Non-Appropriated S/F	12,053.5							
	<u>20,463.7</u>	<u>10,026.7</u>	<u>9,725.9</u>	<u>9,125.9</u>				<u>9,125.9</u>
IPU REVENUES								
General Funds	575,112.1	685,869.7	521,009.7	521,009.7				521,009.7
Appropriated S/F	3,967.4	11,150.0	9,725.9	9,125.9				9,125.9
Non-Appropriated S/F	12,054.7							
	<u>591,134.2</u>	<u>697,019.7</u>	<u>530,735.6</u>	<u>530,135.6</u>				<u>530,135.6</u>

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
General Funds								
Appropriated S/F	92.0	93.0	93.0	93.0				93.0
Non-Appropriated S/F	92.0	93.0	93.0	93.0				93.0

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

*Base adjustments include \$162.3 ASF in Personnel Costs, (\$10.1) ASF in Travel, (\$425.8) ASF in Contractual Services, (\$67.5) ASF in Supplies and Materials, and (\$559.7) ASF in Capital Outlay.

STATE
HISTORICAL & CULTURAL AFFAIRS
APPROPRIATION UNIT SUMMARY

20-06-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of Administration								
General Funds	10.0	10.0	6.0	6.0	645.5	651.6	485.4	551.6
Appropriated S/F	1.0	1.0	1.0	1.0	101.7	149.1	173.3	173.3
Non-Appropriated S/F					7.9			
	<u>11.0</u>	<u>11.0</u>	<u>7.0</u>	<u>7.0</u>	<u>755.1</u>	<u>800.7</u>	<u>658.7</u>	<u>724.9</u>
State Historic Preservation								
General Funds	5.6	5.6	5.6	5.6	194.8	291.0	300.6	296.7
Appropriated S/F								
Non-Appropriated S/F	<u>5.4</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>	<u>463.0</u>	<u>438.7</u>	<u>438.7</u>	<u>438.7</u>
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>657.8</u>	<u>729.7</u>	<u>739.3</u>	<u>735.4</u>
Delaware State Museums								
General Funds	30.0	30.0	31.0	31.0	2,239.5	2,119.0	2,198.8	2,085.3
Appropriated S/F	0.5	0.5	0.5	0.5	77.0	152.9	141.7	141.7
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>202.7</u>	<u>13.6</u>	<u>40.0</u>	<u>40.0</u>
	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u>32.0</u>	<u>2,519.2</u>	<u>2,285.5</u>	<u>2,380.5</u>	<u>2,267.0</u>
TOTAL								
General Funds	45.6	45.6	42.6	42.6	3,079.8	3,061.6	2,984.8	2,933.6
Appropriated S/F	1.5	1.5	1.5	1.5	178.7	302.0	315.0	315.0
Non-Appropriated S/F	<u>5.9</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>	<u>673.6</u>	<u>452.3</u>	<u>478.7</u>	<u>478.7</u>
	<u>53.0</u>	<u>54.0</u>	<u>51.0</u>	<u>51.0</u>	<u>3,932.1</u>	<u>3,815.9</u>	<u>3,778.5</u>	<u>3,727.3</u>

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

20-06-01	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	463.3	491.5	362.3	508.7		-146.4		362.3
Appropriated S/F	57.5	74.0	76.8	76.8				76.8
Non-Appropriated S/F								
	<u>520.8</u>	<u>565.5</u>	<u>439.1</u>	<u>585.5</u>		<u>-146.4</u>		<u>439.1</u>
Travel								
General Funds	0.6	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	14.5	11.4	46.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	<u>7.8</u>							
	<u>22.3</u>	<u>11.4</u>	<u>46.4</u>	<u>11.4</u>				<u>11.4</u>
Energy								
General Funds	37.0	51.5	51.5	51.5				51.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.0</u>	<u>51.5</u>	<u>51.5</u>	<u>51.5</u>				<u>51.5</u>
Supplies and Materials								
General Funds	4.4	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	<u>4.5</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
Capital Outlay								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Debt Service								
General Funds	26.6	21.1	21.1	122.3				122.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.6</u>	<u>21.1</u>	<u>21.1</u>	<u>122.3</u>				<u>122.3</u>
One-Time								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>							
Other Items								
General Funds	22.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.3</u>							
Delaware Heritage Commission								
General Funds	72.0	72.0		72.0		-72.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.0</u>	<u>72.0</u>		<u>72.0</u>		<u>-72.0</u>		

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

20-06-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Dayett Mills								
General Funds								
Appropriated S/F	10.3	9.5	9.5	9.5				9.5
Non-Appropriated S/F								
	<u>10.3</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	33.6	64.1	85.5	64.1	21.4			85.5
Non-Appropriated S/F								
	<u>33.6</u>	<u>64.1</u>	<u>85.5</u>	<u>64.1</u>	<u>21.4</u>			<u>85.5</u>
Conference Center Grounds								
General Funds								
Appropriated S/F	0.3	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>0.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds	645.5	651.6	485.4	770.0		-218.4		551.6
Appropriated S/F	101.7	149.1	173.3	151.9	21.4			173.3
Non-Appropriated S/F	7.9							
	<u>755.1</u>	<u>800.7</u>	<u>658.7</u>	<u>921.9</u>	<u>21.4</u>	<u>-218.4</u>		<u>724.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	81.5	157.3	173.3	157.3	16.0			173.3
Non-Appropriated S/F	5.0							
	<u>86.5</u>	<u>157.3</u>	<u>173.3</u>	<u>157.3</u>	<u>16.0</u>			<u>173.3</u>
POSITIONS								
General Funds	10.0	10.0	6.0	10.0		-4.0		6.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>7.0</u>	<u>11.0</u>		<u>-4.0</u>		<u>7.0</u>

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

*Base adjustment includes \$2.8 ASF in Personnel Costs.

*Recommend inflation adjustment of \$21.4 ASF Conference Center Operations to support the reopening of Buena Vista Conference Center.

*Recommend structural change transferring (\$113.9) in Personnel Costs; (3.0) FTEs (1.0 General Administrative, 1.0 Public Information Officer, and 1.0 Administrative Specialist) and (\$72.0) in Heritage Commission line appropriation to the new Delaware Heritage Commission Internal Program Unit (20-01-05). Also recommend structural change transferring (\$32.5) in Personnel Costs and (1.0) FTE Administrative Specialist I to Delaware State Museums (20-06-04).

*Do not recommend base adjustment \$35.0 Contractual Services to support office lease costs.

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

20-06-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	179.4	273.6	283.2	283.2				283.2
Appropriated S/F								
Non-Appropriated S/F	283.8	293.2	293.2	293.2				293.2
	<u>463.2</u>	<u>566.8</u>	<u>576.4</u>	<u>576.4</u>				<u>576.4</u>
Travel								
General Funds	1.0	2.5	2.5	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F	1.7	3.2	3.2	3.2				3.2
	<u>2.7</u>	<u>5.7</u>	<u>5.7</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Funds	10.2	9.2	9.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F	24.8	23.7	23.7	23.7				23.7
	<u>35.0</u>	<u>32.9</u>	<u>32.9</u>	<u>30.9</u>				<u>30.9</u>
Supplies and Materials								
General Funds	3.7	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	5.6	6.6	6.6	6.6				6.6
	<u>9.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Capital Outlay								
General Funds	0.5	1.0	1.0	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	39.1	1.5	1.5	1.5				1.5
	<u>39.6</u>	<u>2.5</u>	<u>2.5</u>	<u>1.7</u>				<u>1.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	108.0	110.5	110.5	110.5				110.5
	<u>108.0</u>	<u>110.5</u>	<u>110.5</u>	<u>110.5</u>				<u>110.5</u>
TOTAL								
General Funds	194.8	291.0	300.6	296.7				296.7
Appropriated S/F								
Non-Appropriated S/F	463.0	438.7	438.7	438.7				438.7
	<u>657.8</u>	<u>729.7</u>	<u>739.3</u>	<u>735.4</u>				<u>735.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	462.9	438.7	438.7	438.7				438.7
	<u>462.9</u>	<u>438.7</u>	<u>438.7</u>	<u>438.7</u>				<u>438.7</u>
POSITIONS								
General Funds	5.6	5.6	5.6	5.6				5.6
Appropriated S/F								
Non-Appropriated S/F	5.4	6.4	6.4	6.4				6.4
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Base adjustments include (\$1.1) in Travel, (\$2.0) in Contractual Services, and (\$0.8) Capital Outlay.

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

20-06-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,312.7	1,339.7	1,419.5	1,387.0		32.5		1,419.5
Appropriated S/F		4.5	4.5	4.5				4.5
Non-Appropriated S/F	9.1	13.6	13.6	13.6				13.6
	<u>1,321.8</u>	<u>1,357.8</u>	<u>1,437.6</u>	<u>1,405.1</u>		<u>32.5</u>		<u>1,437.6</u>
Travel								
General Funds	3.0	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	216.1	215.1	215.1	215.1				215.1
Appropriated S/F								
Non-Appropriated S/F	68.1		14.2	14.2				14.2
	<u>284.2</u>	<u>215.1</u>	<u>229.3</u>	<u>229.3</u>				<u>229.3</u>
Energy								
General Funds	124.2	160.0	160.0	160.0				160.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>124.2</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
Supplies and Materials								
General Funds	63.1	62.9	62.9	62.9				62.9
Appropriated S/F								
Non-Appropriated S/F	7.4		11.8	11.8				11.8
	<u>70.5</u>	<u>62.9</u>	<u>74.7</u>	<u>74.7</u>				<u>74.7</u>
Capital Outlay								
General Funds	13.3	13.3	13.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F	118.1		0.4	0.4				0.4
	<u>131.4</u>	<u>13.3</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
Debt Service								
General Funds	274.4	228.1	228.1	114.6				114.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>274.4</u>	<u>228.1</u>	<u>228.1</u>	<u>114.6</u>				<u>114.6</u>
One-Time								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>							
Other Items								
General Funds	54.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.9</u>							
Museum Collections								
General Funds	14.3	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.3</u>	<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 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Museum Gift Shop								
General Funds								
Appropriated S/F	49.2	78.7	70.2	70.2				70.2
Non-Appropriated S/F								
	<u>49.2</u>	<u>78.7</u>	<u>70.2</u>	<u>70.2</u>				<u>70.2</u>
Museum Grounds								
General Funds								
Appropriated S/F		4.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Museum Exhibits								
General Funds								
Appropriated S/F	3.2	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>3.2</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Museum Operations								
General Funds	22.8	30.0	30.0	30.0				30.0
Appropriated S/F	9.9	20.1	20.4	20.4				20.4
Non-Appropriated S/F								
	<u>32.7</u>	<u>50.1</u>	<u>50.4</u>	<u>50.4</u>				<u>50.4</u>
Museum Marketing								
General Funds								
Appropriated S/F	0.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Museum Education								
General Funds								
Appropriated S/F	4.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>4.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Museum Conservation Fund								
General Funds	37.1	37.0	37.0	37.0				37.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.1</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
John Dickinson Plantation								
General Funds								
Appropriated S/F	10.0	19.6	19.6	19.6				19.6
Non-Appropriated S/F								
	<u>10.0</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Museum Maintenance								
General Funds	99.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.8</u>							
Art Object Refurbishment								
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 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	2,239.5	2,119.0	2,198.8	2,052.8		32.5		2,085.3
Appropriated S/F	77.0	152.9	141.7	141.7				141.7
Non-Appropriated S/F	202.7	13.6	40.0	40.0				40.0
	<u>2,519.2</u>	<u>2,285.5</u>	<u>2,380.5</u>	<u>2,234.5</u>		<u>32.5</u>		<u>2,267.0</u>
IPU REVENUES								
General Funds		0.2						
Appropriated S/F	104.2	152.9	141.7	141.7				141.7
Non-Appropriated S/F	191.1	40.0	40.0	40.0				40.0
	<u>295.3</u>	<u>193.1</u>	<u>181.7</u>	<u>181.7</u>				<u>181.7</u>
POSITIONS								
General Funds	30.0	30.0	31.0	30.0		1.0		31.0
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>32.0</u>	<u>31.0</u>		<u>1.0</u>		<u>32.0</u>

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

*Base adjustments include (\$8.5) ASF in Museum Gift Shop, (\$3.0) ASF in Museum Grounds, and \$.3 ASF in Museum Operations to realign spending authority with actual expenditures.

*Recommend structural change transferring \$32.5 in Personnel Costs and 1.0 FTE Administrative Specialist I from Office of Administration (20-06-01) to support the division director.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	319.2	338.0	350.1	350.1				350.1
Appropriated S/F								
Non-Appropriated S/F	219.9	206.6	215.3	215.3				215.3
	<u>539.1</u>	<u>544.6</u>	<u>565.4</u>	<u>565.4</u>				<u>565.4</u>
Travel								
General Funds	2.3	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	10.1	12.4	7.9	7.9				7.9
	<u>12.4</u>	<u>14.8</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
Contractual Services								
General Funds	65.8	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	225.4	97.5	90.2	90.2				90.2
	<u>291.2</u>	<u>167.5</u>	<u>160.2</u>	<u>160.2</u>				<u>160.2</u>
Supplies and Materials								
General Funds	2.9	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	2.9	3.5	3.5	3.5				3.5
	<u>5.8</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.0	10.0	10.0	10.0				10.0
	<u>26.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	162.9	192.0	253.4	253.4				253.4
	<u>162.9</u>	<u>192.0</u>	<u>253.4</u>	<u>253.4</u>				<u>253.4</u>
Art for the Disadvantaged								
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>
Delaware Art								
General Funds	1,314.9	1,225.5	1,225.5	1,191.6				1,191.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,314.9</u>	<u>1,225.5</u>	<u>1,225.5</u>	<u>1,191.6</u>				<u>1,191.6</u>
TOTAL								
General Funds	1,715.1	1,648.9	1,661.0	1,627.1				1,627.1
Appropriated S/F								
Non-Appropriated S/F	647.2	522.0	580.3	580.3				580.3
	<u>2,362.3</u>	<u>2,170.9</u>	<u>2,241.3</u>	<u>2,207.4</u>				<u>2,207.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	738.9	525.8	580.3	580.3				580.3
	<u>738.9</u>	<u>525.8</u>	<u>580.3</u>	<u>580.3</u>				<u>580.3</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 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 adjustments include (\$33.9) in Delaware Art.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	633.7	600.1	621.2	621.2				621.2
Appropriated S/F								
Non-Appropriated S/F	342.5	459.8	462.5	462.5				462.5
	<u>976.2</u>	<u>1,059.9</u>	<u>1,083.7</u>	<u>1,083.7</u>				<u>1,083.7</u>
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	15.6	12.6	12.6	12.6				12.6
	<u>19.6</u>	<u>16.6</u>	<u>16.6</u>	<u>16.6</u>				<u>16.6</u>
Contractual Services								
General Funds	150.7	153.7	153.7	153.7				153.7
Appropriated S/F								
Non-Appropriated S/F	96.0	168.5	62.0	62.0				62.0
	<u>246.7</u>	<u>322.2</u>	<u>215.7</u>	<u>215.7</u>				<u>215.7</u>
Energy								
General Funds	7.1	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>7.4</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
Supplies and Materials								
General Funds	24.5	21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F	34.6	22.0	31.7	31.7				31.7
	<u>59.1</u>	<u>43.6</u>	<u>53.3</u>	<u>53.3</u>				<u>53.3</u>
Capital Outlay								
General Funds	13.2	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	6.9		5.0	5.0				5.0
	<u>20.1</u>	<u>7.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Debt Service								
General Funds	696.2	669.0	669.0	630.9				630.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>696.2</u>	<u>669.0</u>	<u>669.0</u>	<u>630.9</u>				<u>630.9</u>
Other Items								
General Funds	2,529.5							
Appropriated S/F								
Non-Appropriated S/F	182.6	36.0	125.0	125.0				125.0
	<u>2,712.1</u>	<u>36.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Library Standards								
General Funds	2,317.8	2,569.5	2,569.5	2,569.5				2,569.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,317.8</u>	<u>2,569.5</u>	<u>2,569.5</u>	<u>2,569.5</u>				<u>2,569.5</u>
Delaware Electronic Library								
General Funds	365.7	387.4	387.4	387.4				387.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>365.7</u>	<u>387.4</u>	<u>387.4</u>	<u>387.4</u>				<u>387.4</u>

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Building Alterations								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</u>							
DELNET - Statewide								
General Funds	32.3	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.3</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Public Education Project								
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>
TOTAL								
General Funds	6,781.5	4,536.0	4,557.1	4,519.0				4,519.0
Appropriated S/F								
Non-Appropriated S/F	678.5	698.9	698.8	698.8				698.8
	<u>7,460.0</u>	<u>5,234.9</u>	<u>5,255.9</u>	<u>5,217.8</u>				<u>5,217.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	656.8	698.9	698.9	698.9				698.9
	<u>656.8</u>	<u>698.9</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

*Recommend base level of funding to maintain Fiscal Year 2003 level of service.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,060.9	2,190.2	2,286.8	2,286.8				2,286.8
Non-Appropriated S/F								
	<u>2,060.9</u>	<u>2,190.2</u>	<u>2,286.8</u>	<u>2,286.8</u>				<u>2,286.8</u>
Travel								
General Funds								
Appropriated S/F	51.9	72.4	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>51.9</u>	<u>72.4</u>	<u>59.0</u>	<u>59.0</u>				<u>59.0</u>
Contractual Services								
General Funds								
Appropriated S/F	319.8	347.5	362.0	362.0				362.0
Non-Appropriated S/F								
	<u>319.8</u>	<u>347.5</u>	<u>362.0</u>	<u>362.0</u>				<u>362.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	21.1	26.1	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>21.1</u>	<u>26.1</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	27.0	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>27.0</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
Revenue Refund								
General Funds								
Appropriated S/F		100.1						
Non-Appropriated S/F								
		<u>100.1</u>						
TOTAL								
General Funds								
Appropriated S/F	2,480.7	2,803.8	2,800.3	2,800.3				2,800.3
Non-Appropriated S/F								
	<u>2,480.7</u>	<u>2,803.8</u>	<u>2,800.3</u>	<u>2,800.3</u>				<u>2,800.3</u>
IPU REVENUES								
General Funds	118,774.8	113,280.5	127,405.5	127,405.5				127,405.5
Appropriated S/F	2,405.6	2,803.8	2,800.4	2,800.4				2,800.4
Non-Appropriated S/F								
	<u>121,180.4</u>	<u>116,084.3</u>	<u>130,205.9</u>	<u>130,205.9</u>				<u>130,205.9</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

*Base adjustments include \$96.6 ASF in Personnel Costs, (\$13.4) ASF in Travel, \$14.5 ASF in Contractual Services, and (\$1.1) ASF in Supplies and Materials to realign spending authority with expenditure estimates. Base

STATE
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 INTERNAL PROGRAM UNIT SUMMARY

20-15-01	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Lines	Actual	Budget	Request	Base				

adjustments also include (\$100.1) Revenue Refund.