

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Secretary								
General Funds	30.0	30.0	33.0	41.0	2,105.4	2,125.8	2,405.2	3,171.9
Appropriated S/F	8.0	9.0	11.0	10.0	1,873.3	1,657.7	2,448.2	2,273.3
Non-Appropriated S/F				5.0	1,719.1	172.0	176.0	600.0
	<u>38.0</u>	<u>39.0</u>	<u>44.0</u>	<u>56.0</u>	<u>5,697.8</u>	<u>3,955.5</u>	<u>5,029.4</u>	<u>6,045.2</u>
Office of Human Relations								
General Funds	9.0	9.0	9.0	9.0	436.6	471.3	513.9	513.9
Appropriated S/F					1.2	10.0	10.0	10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	155.9	128.6	132.7	132.7
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>593.7</u>	<u>609.9</u>	<u>656.6</u>	<u>656.6</u>
Delaware Public Archives								
General Funds	32.0	31.0	29.0	29.0	3,044.0	2,750.1	2,737.0	2,702.5
Appropriated S/F	7.0	7.0	6.0	6.0	345.9	409.1	390.5	390.5
Non-Appropriated S/F					106.5			
	<u>39.0</u>	<u>38.0</u>	<u>35.0</u>	<u>35.0</u>	<u>3,496.4</u>	<u>3,159.2</u>	<u>3,127.5</u>	<u>3,093.0</u>
Regulation and Licensing								
General Funds								
Appropriated S/F				66.0				7,467.1
Non-Appropriated S/F								22.7
				<u>66.0</u>				<u>7,489.8</u>
Corporations								
General Funds		1.0						
Appropriated S/F	93.0	94.0	95.0	95.0	8,642.9	10,669.0	14,855.4	14,853.4
Non-Appropriated S/F					11,664.6			
	<u>93.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>	<u>20,307.5</u>	<u>10,669.0</u>	<u>14,855.4</u>	<u>14,853.4</u>
Historical & Cultural Affairs								
General Funds	41.6	40.1	41.1	40.1	2,989.3	2,951.6	3,129.4	3,108.3
Appropriated S/F	1.5	1.5	1.5	1.5	260.6	345.4	345.3	345.3
Non-Appropriated S/F	6.9	6.9	6.9	6.9	815.4	570.4	561.8	561.8
	<u>50.0</u>	<u>48.5</u>	<u>49.5</u>	<u>48.5</u>	<u>4,065.3</u>	<u>3,867.4</u>	<u>4,036.5</u>	<u>4,015.4</u>
Arts								
General Funds	6.0	6.0	6.0	6.0	1,621.2	1,708.9	1,730.8	1,730.8
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	640.7	580.4	596.8	596.8
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2,261.9</u>	<u>2,289.3</u>	<u>2,327.6</u>	<u>2,327.6</u>
Libraries								
General Funds	12.0	12.0	12.0	12.0	4,778.9	5,533.2	5,792.4	5,772.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0	1,049.2	712.8	741.5	741.5
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>5,828.1</u>	<u>6,246.0</u>	<u>6,533.9</u>	<u>6,513.5</u>
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	2,770.4	2,907.1	3,390.4	3,390.4
Non-Appropriated S/F					4.2			
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,774.6</u>	<u>2,907.1</u>	<u>3,390.4</u>	<u>3,390.4</u>
TOTAL								
General Funds	130.6	129.1	130.1	137.1	14,975.4	15,540.9	16,308.7	16,999.4
Appropriated S/F	145.5	147.5	149.5	214.5	13,894.3	15,998.3	21,439.8	28,730.0
Non-Appropriated S/F	19.9	19.9	19.9	24.9	16,155.6	2,164.2	2,208.8	2,655.5

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
	296.0	296.5	299.5	376.5	45,025.3	33,703.4	39,957.3	48,384.9
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.8	7,327.4		
Special Funds					-0.3			
SUBTOTAL					0.5	7,327.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					14,976.2	22,868.3	16,308.7	16,999.4
Special Funds					30,049.6	18,162.5	23,648.6	31,385.5
TOTAL					45,025.8	41,030.8	39,957.3	48,384.9
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					1,619.7			
GRAND TOTAL								
General Funds					14,976.2	22,868.3	16,308.7	16,999.4
Special Funds					31,669.3	18,162.5	23,648.6	31,385.5
GRAND TOTAL					46,645.5	41,030.8	39,957.3	48,384.9
					(Reverted)	77.9		
					(Encumbered)	144.4		
					(Continuing)	7,183.0		

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Administration								
General Funds	5.0	5.0	5.0	6.0	583.0	448.4	471.0	519.9
Appropriated S/F	8.0	9.0	8.0	7.0	1,803.0	1,546.7	1,781.0	1,630.1
Non-Appropriated S/F					107.4			
	<u>13.0</u>	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>2,493.4</u>	<u>1,995.1</u>	<u>2,252.0</u>	<u>2,150.0</u>
Comm. on Veterans Affairs								
General Funds	5.0	6.0	7.0	6.0	426.9	439.8	507.1	454.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>	<u>426.9</u>	<u>439.8</u>	<u>507.1</u>	<u>454.8</u>
Veterans Memorial Cemetery								
General Funds	10.0	10.0	10.0	10.0	656.7	685.6	709.8	723.9
Appropriated S/F					63.8	90.0	75.0	75.0
Non-Appropriated S/F					1,585.2	136.0	136.0	136.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>2,305.7</u>	<u>911.6</u>	<u>920.8</u>	<u>934.9</u>
Veterans Cemetery Georgetown								
General Funds	7.0	6.0	6.0	6.0	329.3	363.8	381.5	381.9
Appropriated S/F					6.5	21.0	34.5	16.5
Non-Appropriated S/F					26.5	36.0	40.0	40.0
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>362.3</u>	<u>420.8</u>	<u>456.0</u>	<u>438.4</u>
Heritage Commission								
General Funds	3.0	3.0	3.0	3.0	109.5	188.2	195.2	195.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>109.5</u>	<u>188.2</u>	<u>195.2</u>	<u>195.2</u>
Government Information Center (GIC)								
General Funds			2.0	2.0			140.6	140.6
Appropriated S/F			3.0	3.0			557.7	551.7
Non-Appropriated S/F								
			<u>5.0</u>	<u>5.0</u>			<u>698.3</u>	<u>692.3</u>
Office of Disability Affairs								
General Funds				1.0				100.1
Appropriated S/F								
Non-Appropriated S/F								
				<u>5.0</u>				<u>424.0</u>
				<u>6.0</u>				<u>524.1</u>
Public Integrity Commission								
General Funds				2.0				174.2
Appropriated S/F								
Non-Appropriated S/F								
				<u>2.0</u>				<u>174.2</u>

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Public Employment Relations Board								
General Funds				4.0				350.2
Appropriated S/F								
Non-Appropriated S/F								
				4.0				350.2
Merit Employee Relations Board								
General Funds				1.0				131.1
Appropriated S/F								
Non-Appropriated S/F								
				1.0				131.1
TOTAL								
General Funds	30.0	30.0	33.0	41.0	2,105.4	2,125.8	2,405.2	3,171.9
Appropriated S/F	8.0	9.0	11.0	10.0	1,873.3	1,657.7	2,448.2	2,273.3
Non-Appropriated S/F				5.0	1,719.1	172.0	176.0	600.0
	38.0	39.0	44.0	56.0	5,697.8	3,955.5	5,029.4	6,045.2

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	400.3	374.4	397.0	397.0		75.0		472.0
Appropriated S/F	434.2	557.5	426.2	599.3		-208.4		390.9
Non-Appropriated S/F								
	834.5	931.9	823.2	996.3		-133.4		862.9
Travel								
General Funds	5.1	9.9	9.9	9.9				9.9
Appropriated S/F	5.7	32.2	32.2	32.2				32.2
Non-Appropriated S/F								
	10.8	42.1	42.1	42.1				42.1
Contractual Services								
General Funds	10.1	12.5	12.5	12.5				12.5
Appropriated S/F	846.2	753.5	1,117.1	753.5			250.0	1,003.5
Non-Appropriated S/F								
	856.3	766.0	1,129.6	766.0			250.0	1,016.0
Supplies and Materials								
General Funds	2.4	2.3	2.3	2.3				2.3
Appropriated S/F	24.0	53.5	55.5	53.5				53.5
Non-Appropriated S/F								
	26.4	55.8	57.8	55.8				55.8
Capital Outlay								
General Funds								
Appropriated S/F	67.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F	69.5							
	136.8	150.0	150.0	150.0				150.0
Debt Service								
General Funds	102.6	49.3	49.3	23.2				23.2
Appropriated S/F								
Non-Appropriated S/F								
	102.6	49.3	49.3	23.2				23.2
Other Items								
General Funds	62.5							
Appropriated S/F								
Non-Appropriated S/F	37.9							
	100.4							
E-Government								
General Funds								
Appropriated S/F	425.6							
Non-Appropriated S/F								
	425.6							
TOTAL								
General Funds	583.0	448.4	471.0	444.9		75.0		519.9
Appropriated S/F	1,803.0	1,546.7	1,781.0	1,588.5		-208.4	250.0	1,630.1
Non-Appropriated S/F	107.4							
	2,493.4	1,995.1	2,252.0	2,033.4		-133.4	250.0	2,150.0
IPU REVENUES								
General Funds	245.8	195.0	185.0	185.0				185.0
Appropriated S/F	3,136.7	1,530.0	2,150.0	2,150.0				2,150.0
Non-Appropriated S/F	232.9							
	3,615.4	1,725.0	2,335.0	2,335.0				2,335.0

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	5.0	5.0	5.0	5.0		1.0		6.0
Appropriated S/F	8.0	9.0	8.0	9.0		-2.0		7.0
Non-Appropriated S/F								
	13.0	14.0	13.0	14.0		-1.0		13.0

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

*Do not recommend base adjustments of \$13.6 ASF in Contractual Services and \$2.0 ASF in Supplies and Materials to reflect projected expenditures.

*Recommend structural change of \$31.1 ASF in Personnel Costs and 1.0 ASF FTE Operations Support Specialist (BP #70088) from Delaware Public Archives (20-03-01).

*Recommend structural change of (\$239.5) ASF in Personnel Costs, (1.0) ASF FTE Manager, Strategic Information Systems Project (BP #81269), (1.0) ASF FTE Information Resource Architect (BP #85007) and (1.0) ASF FTE Management Analyst II (BP # 67942) to Government Information Center (20-01-06).

*Recommend structural change of \$75.0 in Personnel Costs and 1.0 FTE Support Services Administrator (BP #988) from Executive Department, Office of Management and Budget, Administration (10-02-05) as per government reengineering.

*Recommend enhancement of \$250.0 ASF in Contractual Services for First State Heritage Park of Dover programs, exhibits and infrastructure. Do not recommend additional enhancement of \$100.0 ASF in Contractual Services.

*Do not recommend enhancement of \$35.3 ASF in Personnel Costs and 1.0 ASF FTE Accountant II for the First State Heritage Park of Dover programs.

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

20-01-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	231.6	250.6	302.9	265.6				265.6
Appropriated S/F								
Non-Appropriated S/F								
	231.6	250.6	302.9	265.6				265.6
Travel								
General Funds	12.1	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	12.1	18.3	18.3	18.3				18.3
Contractual Services								
General Funds	145.4	157.5	172.5	157.5				157.5
Appropriated S/F								
Non-Appropriated S/F								
	145.4	157.5	172.5	157.5				157.5
Supplies and Materials								
General Funds	13.1	13.4	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	13.1	13.4	12.0	12.0				12.0
Capital Outlay								
General Funds	4.7		1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	4.7		1.4	1.4				1.4
One-Time								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	20.0							
TOTAL								
General Funds	426.9	439.8	507.1	454.8				454.8
Appropriated S/F								
Non-Appropriated S/F								
	426.9	439.8	507.1	454.8				454.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	6.0	7.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	6.0	7.0	6.0				6.0

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

*Base adjustments include (\$1.4) in Supplies and Materials and \$1.4 in Capital Outlay to reflect projected expenditures.

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

20-01-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend

*Do not recommend enhancements of \$37.3 in Personnel Costs and 1.0 FTE for a new Veterans Service Officer and \$15.0 in Contractual Services for copier and phone lease costs and fleet rental charges.

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

20-01-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	365.4	418.8	443.0	443.0				443.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>365.4</u>	<u>418.8</u>	<u>443.0</u>	<u>443.0</u>				<u>443.0</u>
Travel								
General Funds	1.0	1.0	2.5	2.5				2.5
Appropriated S/F	0.4	2.5						
Non-Appropriated S/F		1.0						
	<u>1.4</u>	<u>4.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	27.9	27.4	30.0	30.0				30.0
Appropriated S/F	24.2	37.5	30.0	30.0				30.0
Non-Appropriated S/F	90.8	25.6	30.0	30.0				30.0
	<u>142.9</u>	<u>90.5</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Energy								
General Funds	22.4	17.8	17.8	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.4</u>	<u>17.8</u>	<u>17.8</u>	<u>38.6</u>				<u>38.6</u>
Supplies and Materials								
General Funds	46.2	46.1	42.0	42.0				42.0
Appropriated S/F	28.6	35.6	30.0	30.0				30.0
Non-Appropriated S/F	4.1	26.0	30.0	30.0				30.0
	<u>78.9</u>	<u>107.7</u>	<u>102.0</u>	<u>102.0</u>				<u>102.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.6	14.4	15.0	15.0				15.0
Non-Appropriated S/F	1,490.3	83.4	76.0	76.0				76.0
	<u>1,500.9</u>	<u>97.8</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>
Debt Service								
General Funds	193.8	174.5	174.5	167.8				167.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>193.8</u>	<u>174.5</u>	<u>174.5</u>	<u>167.8</u>				<u>167.8</u>
TOTAL								
General Funds	656.7	685.6	709.8	723.9				723.9
Appropriated S/F	63.8	90.0	75.0	75.0				75.0
Non-Appropriated S/F	1,585.2	136.0	136.0	136.0				136.0
	<u>2,305.7</u>	<u>911.6</u>	<u>920.8</u>	<u>934.9</u>				<u>934.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	55.8	90.0	75.0	75.0				75.0
Non-Appropriated S/F	1,514.0	136.0	136.0	136.0				136.0
	<u>1,569.8</u>	<u>226.0</u>	<u>211.0</u>	<u>211.0</u>				<u>211.0</u>

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

20-01-03

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 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 \$1.5 and (\$2.5) ASF in Travel; \$2.6 and (\$7.5) ASF in Contractual Services; (\$4.1) and (\$5.6) ASF in Supplies and Materials; and \$0.6 ASF in Capital Outlay to reflect projected expenditures.

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

20-01-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	267.1	285.3	303.0	303.0				303.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>267.1</u>	<u>285.3</u>	<u>303.0</u>	<u>303.0</u>				<u>303.0</u>
Travel								
General Funds	0.9	1.0	2.5	2.5				2.5
Appropriated S/F	0.7	1.0	0.5	0.5				0.5
Non-Appropriated S/F		1.5						
	<u>1.6</u>	<u>3.5</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds	19.2	24.0	30.0	30.0				30.0
Appropriated S/F	2.7	4.0	6.0	6.0				6.0
Non-Appropriated S/F	0.4	12.5	10.0	10.0				10.0
	<u>22.3</u>	<u>40.5</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Energy								
General Funds	17.0	18.3	18.3	18.7				18.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>18.3</u>	<u>18.3</u>	<u>18.7</u>				<u>18.7</u>
Supplies and Materials								
General Funds	18.6	35.2	25.0	25.0				25.0
Appropriated S/F	3.1	16.0	10.0	10.0				10.0
Non-Appropriated S/F	1.1	16.0	10.0	10.0				10.0
	<u>22.8</u>	<u>67.2</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Capital Outlay								
General Funds	6.5		2.7	2.7				2.7
Appropriated S/F			18.0					
Non-Appropriated S/F	25.0	6.0	20.0				20.0	20.0
	<u>31.5</u>	<u>6.0</u>	<u>40.7</u>	<u>2.7</u>			<u>20.0</u>	<u>22.7</u>
TOTAL								
General Funds	329.3	363.8	381.5	381.9				381.9
Appropriated S/F	6.5	21.0	34.5	16.5				16.5
Non-Appropriated S/F	26.5	36.0	40.0	20.0			20.0	40.0
	<u>362.3</u>	<u>420.8</u>	<u>456.0</u>	<u>418.4</u>			<u>20.0</u>	<u>438.4</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	11.4	21.0	34.5	34.5				34.5
Non-Appropriated S/F	46.5	36.0	40.0	40.0				40.0
	<u>58.1</u>	<u>57.0</u>	<u>74.5</u>	<u>74.5</u>				<u>74.5</u>
POSITIONS								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Base adjustments include \$1.5 and (\$0.5) ASF in Travel; \$6.0 and \$2.0 ASF in Contractual Services; (\$10.2) and (\$6.0) ASF in Supplies and Materials; and \$2.7 in Capital Outlay to reflect projected expenditures.

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

20-01-04								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend

*Do not recommend enhancement of \$18.0 ASF in Capital Outlay for vehicle purchase.

STATE
OFFICE OF THE SECRETARY
HERITAGE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-01-05 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	95.3	116.2	123.2	123.2				123.2
Appropriated S/F								
Non-Appropriated S/F	95.3	116.2	123.2	123.2				123.2
Delaware Heritage Commission								
General Funds	14.2	72.0	72.0	72.0				72.0
Appropriated S/F								
Non-Appropriated S/F	14.2	72.0	72.0	72.0				72.0
TOTAL								
General Funds	109.5	188.2	195.2	195.2				195.2
Appropriated S/F								
Non-Appropriated S/F	109.5	188.2	195.2	195.2				195.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.6							
	24.6							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

STATE
OFFICE OF THE SECRETARY
GOVERNMENT INFORMATION CENTER (GIC)
INTERNAL PROGRAM UNIT SUMMARY

20-01-06 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds			140.6			140.6		140.6
Appropriated S/F			239.5			239.5		239.5
Non-Appropriated S/F								
			380.1			380.1		380.1
Travel								
General Funds								
Appropriated S/F			6.0					
Non-Appropriated S/F								
			6.0					
Contractual Services								
General Funds								
Appropriated S/F			280.7	280.7				280.7
Non-Appropriated S/F								
			280.7	280.7				280.7
Supplies and Materials								
General Funds								
Appropriated S/F			13.5	13.5				13.5
Non-Appropriated S/F								
			13.5	13.5				13.5
Capital Outlay								
General Funds								
Appropriated S/F			18.0	18.0				18.0
Non-Appropriated S/F								
			18.0	18.0				18.0
TOTAL								
General Funds			140.6			140.6		140.6
Appropriated S/F			557.7	312.2		239.5		551.7
Non-Appropriated S/F								
			698.3	312.2		380.1		692.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			2.0			2.0		2.0
Appropriated S/F			3.0			3.0		3.0
Non-Appropriated S/F								
			5.0			5.0		5.0

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

*Base adjustments include \$280.7 ASF in Contractual Services, \$13.5 ASF in Supplies and Materials and \$18.0 ASF in Capital Outlay to reflect projected expenditures. Do not recommend base adjustment of \$6.0 ASF in Travel.

*Recommend structural change of \$140.6 in Personnel Costs and 1.0 FTE Information Systems Support Specialist (BP #53203) and 1.0 FTE Strategic Information Systems Project Leader (BP #81271) from Delaware Public Archives (20-03-01). Also recommend structural change of \$239.5 ASF in Personnel Costs and 1.0 ASF FTE Manager, Strategic Information Systems Project (BP #81269), 1.0 ASF FTE Information Resource Architect (BP #85007) and 1.0 ASF FTE Management Analyst II (BP # 67942) from Administration (20-01-01). These structural changes will create a new IPU

STATE
OFFICE OF THE SECRETARY
GOVERNMENT INFORMATION CENTER (GIC)
INTERNAL PROGRAM UNIT SUMMARY

20-01-06

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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for the Government Information Center.

STATE
OFFICE OF THE SECRETARY
OFFICE OF DISABILITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-07 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				1.1		62.8		63.9
Appropriated S/F								
Non-Appropriated S/F						187.0		187.0
				1.1		249.8		250.9
Travel								
General Funds						1.0		1.0
Appropriated S/F								
Non-Appropriated S/F						8.0		8.0
						9.0		9.0
Contractual Services								
General Funds						34.9		34.9
Appropriated S/F								
Non-Appropriated S/F						47.8		47.8
						82.7		82.7
Supplies and Materials								
General Funds						0.3		0.3
Appropriated S/F								
Non-Appropriated S/F						3.3		3.3
						3.6		3.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F						3.4		3.4
						3.4		3.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F						174.5		174.5
						174.5		174.5
TOTAL								
General Funds				1.1		99.0		100.1
Appropriated S/F								
Non-Appropriated S/F						424.0		424.0
				1.1		523.0		524.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F						424.0		424.0
						424.0		424.0
POSITIONS								
General Funds						1.0		1.0
Appropriated S/F								
Non-Appropriated S/F						5.0		5.0
						6.0		6.0

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

*Recommend \$1.1 in base for Fiscal Year 2005 Personnel Contingency allocation.

STATE
OFFICE OF THE SECRETARY
OFFICE OF DISABILITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-07

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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*Recommend structural change of \$62.8 in Personnel Costs and 1.0 FTE and 5.0 NSF FTEs; \$1.0 in Travel; \$34.9 in Contractual Services; and \$0.3 in Supplies and Materials from Department of Administrative Services, Administration, Office of Disability Affairs (30-01-20) per government reengineering.

STATE
OFFICE OF THE SECRETARY
PUBLIC INTEGRITY COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-01-08 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				7.2		126.9		134.1
Appropriated S/F								
Non-Appropriated S/F								
				7.2		126.9		134.1
Travel								
General Funds						5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
						5.0		5.0
Contractual Services								
General Funds						29.1		29.1
Appropriated S/F								
Non-Appropriated S/F								
						29.1		29.1
Supplies and Materials								
General Funds						6.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
						6.0		6.0
TOTAL								
General Funds				7.2		167.0		174.2
Appropriated S/F								
Non-Appropriated S/F								
				7.2		167.0		174.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds						2.0		2.0
Appropriated S/F								
Non-Appropriated S/F								
						2.0		2.0

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

*Recommend \$7.2 in base for Fiscal Year 2005 Personnel Contingency allocation.

*Recommend structural change of \$126.9 in Personnel Costs and 2.0 FTEs; \$5.0 in Travel; \$29.1 in Contractual Services; and \$6.0 in Supplies and Materials from Department of Administrative Services, Administration, Public Integrity Commission (30-01-30) per government reengineering.

STATE
OFFICE OF THE SECRETARY
PUBLIC EMPLOYMENT RELATIONS BOARD
INTERNAL PROGRAM UNIT SUMMARY

20-01-09 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				15.2		253.2		268.4
Appropriated S/F								
Non-Appropriated S/F								
				15.2		253.2		268.4
Travel								
General Funds						3.4		3.4
Appropriated S/F								
Non-Appropriated S/F								
						3.4		3.4
Contractual Services								
General Funds						68.4		68.4
Appropriated S/F								
Non-Appropriated S/F								
						68.4		68.4
Supplies and Materials								
General Funds						10.0		10.0
Appropriated S/F								
Non-Appropriated S/F								
						10.0		10.0
TOTAL								
General Funds				15.2		335.0		350.2
Appropriated S/F								
Non-Appropriated S/F								
				15.2		335.0		350.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds						4.0		4.0
Appropriated S/F								
Non-Appropriated S/F								
						4.0		4.0

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

*Recommend \$15.2 in base for Fiscal Year 2005 Personnel Contingency allocation.

*Recommend structural change of \$253.2 in Personnel Costs and 4.0 FTEs; \$3.4 in Travel; \$68.4 in Contractual Services; and \$10.0 in Supplies and Materials from Department of Administrative Services, Administration, Public Employees Relation Board (30-01-40) per government reengineering.

STATE
OFFICE OF THE SECRETARY
MERIT EMPLOYEE RELATIONS BOARD
INTERNAL PROGRAM UNIT SUMMARY

20-01-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				2.5		94.5		97.0
Appropriated S/F								
Non-Appropriated S/F								
				2.5		94.5		97.0
Travel								
General Funds						2.5		2.5
Appropriated S/F								
Non-Appropriated S/F								
						2.5		2.5
Contractual Services								
General Funds						23.6		23.6
Appropriated S/F								
Non-Appropriated S/F								
						23.6		23.6
Supplies and Materials								
General Funds						8.0		8.0
Appropriated S/F								
Non-Appropriated S/F								
						8.0		8.0
TOTAL								
General Funds				2.5		128.6		131.1
Appropriated S/F								
Non-Appropriated S/F								
				2.5		128.6		131.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds						1.0		1.0
Appropriated S/F								
Non-Appropriated S/F								
						1.0		1.0

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

*Recommend \$2.5 in base for Fiscal Year 2005 Personnel Contingency allocation.

*Recommend structural change of \$94.5 in Personnel Costs and 1.0 FTE; \$2.5 in Travel; \$23.6 in Contractual Services; and \$8.0 in Supplies and Materials from Department of Administrative Services, Administration, Merit Employee Relations Board (30-01-50) per government reengineering.

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

20-02-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	411.1	444.1	471.7	471.7				471.7
Appropriated S/F								
Non-Appropriated S/F	53.3	52.8	56.9	56.9				56.9
	<u>464.4</u>	<u>496.9</u>	<u>528.6</u>	<u>528.6</u>				<u>528.6</u>
Travel								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	8.5	7.0	7.0	7.0				7.0
	<u>13.7</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	18.8	20.5	35.5	20.5			15.0	35.5
Appropriated S/F								
Non-Appropriated S/F	46.4	67.3	67.3	67.3				67.3
	<u>65.2</u>	<u>87.8</u>	<u>102.8</u>	<u>87.8</u>			15.0	<u>102.8</u>
Supplies and Materials								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	9.7	1.5	1.5	1.5				1.5
	<u>11.2</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.9							
	<u>37.9</u>							
Human Relations Annual Conf								
General Funds								
Appropriated S/F	1.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>1.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	436.6	471.3	513.9	498.9			15.0	513.9
Appropriated S/F	1.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	155.9	128.6	132.7	132.7				132.7
	<u>593.7</u>	<u>609.9</u>	<u>656.6</u>	<u>641.6</u>			15.0	<u>656.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	344.9	128.6	142.0	142.0				142.0
	<u>348.8</u>	<u>138.6</u>	<u>152.0</u>	<u>152.0</u>				<u>152.0</u>

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

20-02-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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
	10.0	10.0	10.0	10.0				10.0

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

*Recommend enhancement of \$15.0 in Contractual Services for increase in costs of Court Reporters for commission hearings.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	1,490.1	1,443.5	1,389.1	1,526.5		-140.6	3.2	1,389.1
Appropriated S/F	297.5	361.0	342.4	373.5		-31.1		342.4
Non-Appropriated S/F								
	<u>1,787.6</u>	<u>1,804.5</u>	<u>1,731.5</u>	<u>1,900.0</u>		<u>-171.7</u>	<u>3.2</u>	<u>1,731.5</u>
Travel								
General Funds	1.5	1.8	1.8	1.8				1.8
Appropriated S/F	1.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>3.2</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
Contractual Services								
General Funds	210.1	159.2	223.2	177.0			46.2	223.2
Appropriated S/F	40.4	21.6	28.6	28.6				28.6
Non-Appropriated S/F	29.3							
	<u>279.8</u>	<u>180.8</u>	<u>251.8</u>	<u>205.6</u>			<u>46.2</u>	<u>251.8</u>
Supplies and Materials								
General Funds	43.6	82.0	59.4	59.4				59.4
Appropriated S/F	4.8	15.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>48.4</u>	<u>97.0</u>	<u>67.4</u>	<u>67.4</u>				<u>67.4</u>
Capital Outlay								
General Funds	27.9	41.1	41.0	41.0				41.0
Appropriated S/F	1.5	7.5	7.5	7.5				7.5
Non-Appropriated S/F	72.8							
	<u>102.2</u>	<u>48.6</u>	<u>48.5</u>	<u>48.5</u>				<u>48.5</u>
Debt Service								
General Funds	1,011.9	977.5	977.5	943.0				943.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,011.9</u>	<u>977.5</u>	<u>977.5</u>	<u>943.0</u>				<u>943.0</u>
One-Time								
General Funds	212.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>212.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4							
	<u>4.4</u>							
Document Conservation Fund								
General Funds	31.7	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Historical Markers								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>							

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Historical Marker Maintenance								
General Funds	12.3	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	12.3	25.0	25.0	25.0				25.0
TOTAL								
General Funds	3,044.0	2,750.1	2,737.0	2,793.7		-140.6	49.4	2,702.5
Appropriated S/F	345.9	409.1	390.5	421.6		-31.1		390.5
Non-Appropriated S/F	106.5							
	3,496.4	3,159.2	3,127.5	3,215.3		-171.7	49.4	3,093.0
IPU REVENUES								
General Funds								
Appropriated S/F	312.9	401.7	401.7	401.7				401.7
Non-Appropriated S/F	18.6							
	331.5	401.7	401.7	401.7				401.7
POSITIONS								
General Funds	32.0	31.0	29.0	31.0		-2.0		29.0
Appropriated S/F	7.0	7.0	6.0	7.0		-1.0		6.0
Non-Appropriated S/F								
	39.0	38.0	35.0	38.0		-3.0		35.0

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

*Base adjustments include \$17.8 and \$7.0 ASF in Contractual Services; (\$22.6) and (\$7.0) ASF in Supplies and Materials; and (\$0.1) in Capital Outlay to reflect projected expenditures.

*Recommend structural change of (\$140.6) in Personnel Costs and (1.0) FTE Information Systems Support Specialist (BP #53203) and (1.0) FTE Strategic Information Systems Project Leader (BP #81271) to Government Information Center (20-01-06) to create new IPU.

*Recommend structural change of (\$31.1) ASF in Personnel Costs and (1.0) ASF FTE Operations Support Specialist (BP #70088) to Administration (20-01-01) to align position with function.

*Recommend enhancement of \$3.2 in Personnel Costs for casual/seasonal services utilized for holidays for the Bill of Rights Exhibit.

*Recommend enhancement of \$46.2 in Contractual Services to provide security and surveillance for the Bill of Rights Exhibit.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Professional Regulation								
General Funds								
Appropriated S/F				27.0				2,797.3
Non-Appropriated S/F								
				27.0				2,797.3
Public Service Commission								
General Funds								
Appropriated S/F				35.0				4,066.6
Non-Appropriated S/F								22.7
				35.0				4,089.3
Public Advocate								
General Funds								
Appropriated S/F				4.0				603.2
Non-Appropriated S/F								
				4.0				603.2
TOTAL								
General Funds								
Appropriated S/F				66.0				7,467.1
Non-Appropriated S/F								22.7
				66.0				7,489.8

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F				30.5		1,296.1	102.8	1,429.4
Non-Appropriated S/F								
				30.5		1,296.1	102.8	1,429.4
Travel								
General Funds								
Appropriated S/F						65.5		65.5
Non-Appropriated S/F								
						65.5		65.5
Contractual Services								
General Funds								
Appropriated S/F						1,147.1	32.7	1,179.8
Non-Appropriated S/F								
						1,147.1	32.7	1,179.8
Supplies and Materials								
General Funds								
Appropriated S/F						15.6	10.5	26.1
Non-Appropriated S/F								
						15.6	10.5	26.1
Capital Outlay								
General Funds								
Appropriated S/F						32.0		32.0
Non-Appropriated S/F								
						32.0		32.0
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F						10.0		10.0
Non-Appropriated S/F								
						10.0		10.0
Examination Costs								
General Funds								
Appropriated S/F						54.5		54.5
Non-Appropriated S/F								
						54.5		54.5
TOTAL								
General Funds								
Appropriated S/F				30.5		2,620.8	146.0	2,797.3
Non-Appropriated S/F								
				30.5		2,620.8	146.0	2,797.3
IPU REVENUES								
General Funds								
Appropriated S/F						2,898.2		2,898.2
Non-Appropriated S/F								
						2,898.2		2,898.2

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds								
Appropriated S/F						25.0	2.0	27.0
Non-Appropriated S/F								
						25.0	2.0	27.0

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

*Recommend \$30.5 ASF in base for Fiscal Year 2005 Personnel Contingency allocation.

*Recommend structural change of \$60.0 ASF in Personnel Costs and 1.0 ASF FTE Graphics and Printing Technician II and 1.0 ASF FTE Support Operations Manager from Executive Department, Office of Management and Budget, Printing and Publishing (10-02-41). This structural change reflects the approval of the Delaware State Clearinghouse Committee during Fiscal Year 2005 in order to provide additional investigators to Professional Regulation. The original approval reallocated the positions from Support Services, Printing and Publishing (30-04-30) to Regulation and Licensing, Professional Regulation (30-03-20).

*Recommend structural changes of \$1,236.1 ASF in Personnel Costs and 23.0 ASF FTEs; \$65.5 ASF in Travel; \$1,147.1 ASF in Contractual Services; \$15.6 ASF in Supplies and Materials; \$32.0 ASF in Capital Outlay; \$10.0 ASF in Real Estate Guaranty Fund; and \$54.5 ASF in Examination Costs from Department of Administrative Services, Regulation and Licensing, Professional Regulation (30-03-20) per government reengineering.

*Recommend enhancements of \$102.8 ASF in Personnel Costs and 2.0 ASF FTEs (License Investigator Is), \$18.2 ASF in Contractual Services and \$10.5 ASF in Supplies and Materials for new positions to address case backlog.

*Recommend enhancement of \$14.5 ASF in Contractual Services for increases in maintenance costs for Online Licensing System.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F				87.2		2,248.8	218.9	2,554.9
Non-Appropriated S/F						13.9		13.9
				87.2		2,262.7	218.9	2,568.8
Travel								
General Funds								
Appropriated S/F						49.5		49.5
Non-Appropriated S/F						2.5		2.5
						52.0		52.0
Contractual Services								
General Funds								
Appropriated S/F						1,284.3		1,284.3
Non-Appropriated S/F						6.1		6.1
						1,290.4		1,290.4
Supplies and Materials								
General Funds								
Appropriated S/F						34.5		34.5
Non-Appropriated S/F						0.2		0.2
						34.7		34.7
Capital Outlay								
General Funds								
Appropriated S/F						128.4		128.4
Non-Appropriated S/F								
						128.4		128.4
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F						15.0		15.0
Non-Appropriated S/F								
						15.0		15.0
TOTAL								
General Funds								
Appropriated S/F				87.2		3,760.5	218.9	4,066.6
Non-Appropriated S/F						22.7		22.7
				87.2		3,783.2	218.9	4,089.3
IPU REVENUES								
General Funds								
Appropriated S/F						3,582.9		3,582.9
Non-Appropriated S/F						22.7		22.7
						3,605.6		3,605.6
POSITIONS								
General Funds								
Appropriated S/F						33.0	2.0	35.0
Non-Appropriated S/F								
						33.0	2.0	35.0

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

*Recommend \$87.2 in base for Fiscal Year 2005 Personnel Contingency allocation.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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*Recommend structural changes of \$2,248.8 ASF in Personnel Costs and 33.0 ASF FTEs; \$49.5 ASF in Travel; \$1,284.3 ASF in Contractual Services; \$34.5 ASF in Supplies and Materials; \$128.4 ASF in Capital Outlay; and \$15.0 ASF in Motor Vehicle Franchise Fund from Department of Administrative Services, Regulation and Licensing, Public Service Commission (30-03-30) per government reengineering.

*Recommend enhancements of \$140.9 ASF in Personnel Costs for two positions created by Senate Bill 99 in Fiscal Year 2005 and \$78.0 ASF in Personnel Costs and 2.0 ASF FTEs (Public Utility Analyst and Administrative Specialist II) to address service demands.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F				13.7		304.1		317.8
Non-Appropriated S/F								
				13.7		304.1		317.8
Travel								
General Funds								
Appropriated S/F						11.4		11.4
Non-Appropriated S/F								
						11.4		11.4
Contractual Services								
General Funds								
Appropriated S/F						267.2		267.2
Non-Appropriated S/F								
						267.2		267.2
Supplies and Materials								
General Funds								
Appropriated S/F						6.8		6.8
Non-Appropriated S/F								
						6.8		6.8
TOTAL								
General Funds								
Appropriated S/F				13.7		589.5		603.2
Non-Appropriated S/F								
				13.7		589.5		603.2
IPU REVENUES								
General Funds								
Appropriated S/F						542.5		542.5
Non-Appropriated S/F								
						542.5		542.5
POSITIONS								
General Funds								
Appropriated S/F						4.0		4.0
Non-Appropriated S/F								
						4.0		4.0

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

*Recommend \$13.7 in base for Fiscal Year 2005 Personnel Contingency allocation.

*Recommend structural changes of \$304.1 ASF in Personnel Costs and 4.0 ASF FTEs; \$11.4 ASF in Travel; \$267.2 ASF in Contractual Services; and \$6.8 ASF in Supplies and Materials from Department of Administrative Services, Regulation and Licensing, Public Advocate (30-03-50) per government reengineering.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,851.5	5,034.3	5,287.3	5,287.3				5,287.3
Non-Appropriated S/F								
	<u>4,851.5</u>	<u>5,034.3</u>	<u>5,287.3</u>	<u>5,287.3</u>				<u>5,287.3</u>
Travel								
General Funds								
Appropriated S/F	17.3	20.0	22.0	20.0				20.0
Non-Appropriated S/F								
	<u>17.3</u>	<u>20.0</u>	<u>22.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,872.8	1,875.0	2,455.5	2,045.5	410.0			2,455.5
Non-Appropriated S/F								
	<u>1,872.8</u>	<u>1,875.0</u>	<u>2,455.5</u>	<u>2,045.5</u>	<u>410.0</u>			<u>2,455.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	77.4	65.1	60.6	60.6				60.6
Non-Appropriated S/F								
	<u>77.4</u>	<u>65.1</u>	<u>60.6</u>	<u>60.6</u>				<u>60.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	470.2	344.6	505.0	230.0			275.0	505.0
Non-Appropriated S/F								
	<u>470.2</u>	<u>344.6</u>	<u>505.0</u>	<u>230.0</u>			<u>275.0</u>	<u>505.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,664.6							
	<u>11,664.6</u>							
Computer Time Costs								
General Funds								
Appropriated S/F	391.7	330.0	1,300.0	230.0			1,070.0	1,300.0
Non-Appropriated S/F								
	<u>391.7</u>	<u>330.0</u>	<u>1,300.0</u>	<u>230.0</u>			<u>1,070.0</u>	<u>1,300.0</u>
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	962.0	3,000.0	5,225.0	2,725.0			2,500.0	5,225.0
Non-Appropriated S/F								
	<u>962.0</u>	<u>3,000.0</u>	<u>5,225.0</u>	<u>2,725.0</u>			<u>2,500.0</u>	<u>5,225.0</u>
TOTAL								
General Funds								
Appropriated S/F	8,642.9	10,669.0	14,855.4	10,598.4	410.0		3,845.0	14,853.4
Non-Appropriated S/F	11,664.6							
	<u>20,307.5</u>	<u>10,669.0</u>	<u>14,855.4</u>	<u>10,598.4</u>	<u>410.0</u>		<u>3,845.0</u>	<u>14,853.4</u>
IPU REVENUES								
General Funds	635,468.7	643,872.6	635,696.6	635,696.6				635,696.6
Appropriated S/F	11,228.2	14,741.9	16,441.9	16,441.9				16,441.9
Non-Appropriated S/F	12,050.4							
	<u>658,747.3</u>	<u>658,614.5</u>	<u>652,138.5</u>	<u>652,138.5</u>				<u>652,138.5</u>

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds		1.0						
Appropriated S/F	93.0	94.0	95.0	95.0				95.0
Non-Appropriated S/F	93.0	95.0	95.0	95.0				95.0

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

*Base adjustments include \$170.5 ASF in Contractual Services, (\$4.5) ASF in Supplies and Materials, (\$114.6) ASF in Capital Outlay, (\$100.0) ASF in Computer Time Costs and (\$275.0) ASF Technology Infrastructure Fund to reflect projected expenditures.

*Base adjustments include (1.0) FTE and 1.0 ASF FTE to correct a Fiscal Year 2005 data entry error.

*Recommend inflation and volume adjustment of \$410.0 ASF in Contractual Services, which includes \$400.0 ASF for credit card processing fees and \$10.0 ASF for lockbox contract.

*Recommend enhancement of \$275.0 ASF in Capital Outlay for data center renovation and \$1,070.0 ASF in Computer Time Costs for increased technology costs.

*Recommend enhancement of \$2,500.0 ASF in Technology Infrastructure Fund for rewrite of Delaware Corporate Information System. Increase in spending authority is intended for one-time expenditure.

*Do not recommend enhancement of \$2.0 ASF in Travel.

STATE
HISTORICAL & CULTURAL AFFAIRS
APPROPRIATION UNIT SUMMARY

20-06-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of Administration								
General Funds	6.0	5.0	5.0	5.0	556.2	607.4	628.1	666.3
Appropriated S/F	1.0	1.0	1.0	1.0	165.1	189.1	189.3	189.3
Non-Appropriated S/F					70.7			
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>792.0</u>	<u>796.5</u>	<u>817.4</u>	855.6
State Historic Preservation								
General Funds	5.6	5.6	5.6	5.6	247.0	300.7	316.7	316.7
Appropriated S/F								
Non-Appropriated S/F	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>	6.4	<u>462.7</u>	<u>499.7</u>	<u>499.7</u>	499.7
	12.0	12.0	12.0	12.0	709.7	800.4	816.4	816.4
Delaware State Museums								
General Funds	30.0	29.5	30.5	29.5	2,186.1	2,043.5	2,184.6	2,125.3
Appropriated S/F	0.5	0.5	0.5	0.5	95.5	156.3	156.0	156.0
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	0.5	<u>282.0</u>	<u>70.7</u>	<u>62.1</u>	62.1
	31.0	30.5	31.5	30.5	2,563.6	2,270.5	2,402.7	2,343.4
TOTAL								
General Funds	41.6	40.1	41.1	40.1	2,989.3	2,951.6	3,129.4	3,108.3
Appropriated S/F	1.5	1.5	1.5	1.5	260.6	345.4	345.3	345.3
Non-Appropriated S/F	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>	6.9	<u>815.4</u>	<u>570.4</u>	<u>561.8</u>	561.8
	50.0	48.5	49.5	48.5	4,065.3	3,867.4	4,036.5	4,015.4

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

20-06-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	305.2	368.2	388.9	388.9				388.9
Appropriated S/F	74.9	78.6	80.4	80.4				80.4
Non-Appropriated S/F								
	380.1	446.8	469.3	469.3				469.3
Travel								
General Funds	0.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	0.8	0.9	0.9	0.9				0.9
Contractual Services								
General Funds	9.9	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	64.3							
	74.2	11.4	11.4	11.4				11.4
Energy								
General Funds	70.5	51.5	51.5	73.0				73.0
Appropriated S/F								
Non-Appropriated S/F								
	70.5	51.5	51.5	73.0				73.0
Supplies and Materials								
General Funds	1.7	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F	1.2							
	2.9	2.2	2.2	2.2				2.2
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	5.2							
	6.2	1.0	1.0	1.0				1.0
Debt Service								
General Funds	122.2	112.2	112.2	128.9				128.9
Appropriated S/F								
Non-Appropriated S/F								
	122.2	112.2	112.2	128.9				128.9
Other Items								
General Funds	44.9							
Appropriated S/F								
Non-Appropriated S/F								
	44.9							
Dayett Mills								
General Funds								
Appropriated S/F	24.5	23.5	23.5	23.5				23.5
Non-Appropriated S/F								
	24.5	23.5	23.5	23.5				23.5
Conference Center Operations								
General Funds								
Appropriated S/F	65.4	85.5	83.9	83.9				83.9
Non-Appropriated S/F								
	65.4	85.5	83.9	83.9				83.9

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

20-06-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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>
Italian/American Commission								
General Funds		60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	556.2	607.4	628.1	666.3				666.3
Appropriated S/F	165.1	189.1	189.3	189.3				189.3
Non-Appropriated S/F	70.7							
	<u>792.0</u>	<u>796.5</u>	<u>817.4</u>	<u>855.6</u>				<u>855.6</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	163.5	187.7	189.3	189.3				189.3
Non-Appropriated S/F	314.4							
	<u>478.0</u>	<u>187.7</u>	<u>189.3</u>	<u>189.3</u>				<u>189.3</u>
POSITIONS								
General Funds	6.0	5.0	5.0	5.0				5.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Base adjustments include (\$1.6) ASF in Conference Center Operations to reflect projected expenditures.

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

20-06-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	237.0	287.2	303.2	303.2				303.2
Appropriated S/F								
Non-Appropriated S/F	279.6	359.7	378.6	378.6				378.6
	<u>516.6</u>	<u>646.9</u>	<u>681.8</u>	<u>681.8</u>				<u>681.8</u>
Travel								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F	1.0	3.2	3.2	3.2				3.2
	<u>2.4</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Funds	4.2	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F	62.8	23.7	14.8	14.8				14.8
	<u>67.0</u>	<u>30.9</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Supplies and Materials								
General Funds	4.2	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	4.7	6.6	6.6	6.6				6.6
	<u>8.9</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	30.6	1.5	1.5	1.5				1.5
	<u>30.8</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	84.0	105.0	95.0	95.0				95.0
	<u>84.0</u>	<u>105.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds	247.0	300.7	316.7	316.7				316.7
Appropriated S/F								
Non-Appropriated S/F	462.7	499.7	499.7	499.7				499.7
	<u>709.7</u>	<u>800.4</u>	<u>816.4</u>	<u>816.4</u>				<u>816.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	444.9	499.7	499.7	499.7				499.7
	<u>444.9</u>	<u>499.7</u>	<u>499.7</u>	<u>499.7</u>				<u>499.7</u>
POSITIONS								
General Funds	5.6	5.6	5.6	5.6				5.6
Appropriated S/F								
Non-Appropriated S/F	6.4	6.4	6.4	6.4				6.4
	<u>12.0</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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

20-06-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,387.2	1,404.2	1,536.3	1,476.5				1,476.5
Appropriated S/F		4.6	4.6	4.6				4.6
Non-Appropriated S/F	2.4	13.6	5.0	5.0				5.0
	<u>1,389.6</u>	<u>1,422.4</u>	<u>1,545.9</u>	<u>1,486.1</u>				<u>1,486.1</u>
Travel								
General Funds	2.8	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>3.3</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	210.4	215.1	219.6	215.1				215.1
Appropriated S/F								
Non-Appropriated S/F	171.0	14.2	14.2	14.2				14.2
	<u>381.4</u>	<u>229.3</u>	<u>233.8</u>	<u>229.3</u>				<u>229.3</u>
Energy								
General Funds	139.9	160.0	160.0	163.3				163.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.9</u>	<u>160.0</u>	<u>160.0</u>	<u>163.3</u>				<u>163.3</u>
Supplies and Materials								
General Funds	45.5	62.9	67.4	62.9				62.9
Appropriated S/F								
Non-Appropriated S/F	1.9	12.6	12.6	12.6				12.6
	<u>47.4</u>	<u>75.5</u>	<u>80.0</u>	<u>75.5</u>				<u>75.5</u>
Capital Outlay								
General Funds	13.3	13.3	13.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F	106.2	30.3	30.3	30.3				30.3
	<u>119.5</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
Debt Service								
General Funds	109.5	83.1	83.1	89.3				89.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.5</u>	<u>83.1</u>	<u>83.1</u>	<u>89.3</u>				<u>89.3</u>
One-Time								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>							
Other Items								
General Funds	187.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.8</u>							
Museum Collections								
General Funds	15.0	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>				<u>15.0</u>

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

20-06-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Museum Gift Shop								
General Funds								
Appropriated S/F	49.0	85.0	84.7	84.7				84.7
Non-Appropriated S/F								
	<u>49.0</u>	<u>85.0</u>	<u>84.7</u>	<u>84.7</u>				<u>84.7</u>
Museum Grounds								
General Funds								
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Museum Exhibits								
General Funds								
Appropriated S/F	2.2	13.1	13.1	13.1				13.1
Non-Appropriated S/F								
	<u>2.2</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Museum Operations								
General Funds	23.6	35.0	35.0	35.0				35.0
Appropriated S/F	16.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>39.9</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
Museum Marketing								
General Funds								
Appropriated S/F	0.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Museum Education								
General Funds								
Appropriated S/F	6.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Museum Conservation Fund								
General Funds	38.5	37.0	37.0	37.0				37.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</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	20.5	19.6	19.6	19.6				19.6
Non-Appropriated S/F								
	<u>20.5</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Art Object Refurbishing								
General Funds	11.2	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	2,186.1	2,043.5	2,184.6	2,125.3				2,125.3
Appropriated S/F	95.5	156.3	156.0	156.0				156.0
Non-Appropriated S/F	282.0	70.7	62.1	62.1				62.1
	<u>2,563.6</u>	<u>2,270.5</u>	<u>2,402.7</u>	<u>2,343.4</u>				<u>2,343.4</u>

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

20-06-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	97.0	156.2	156.0	156.0				156.0
Non-Appropriated S/F	126.8	91.5	120.0	120.0				120.0
	223.8	247.7	276.0	276.0				276.0
POSITIONS								
General Funds	30.0	29.5	30.5	29.5				29.5
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
	31.0	30.5	31.5	30.5				30.5

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

*Base adjustments include (\$0.3) ASF in Museum Gift Shop to reflect projected expenditures.

*Do not recommend enhancements of \$37.4 in Personnel Costs and 1.0 FTE for Museum Historic Site Supervisor, Heritage Park; \$22.4 in Personnel Costs for casual/seasonal; \$4.5 in Contractual Services for holiday security guards; and \$4.5 in Supplies and Materials for additional supplies for holidays.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	394.4	356.9	378.8	378.8				378.8
Appropriated S/F								
Non-Appropriated S/F	216.5	223.4	237.1	237.1				237.1
	<u>610.9</u>	<u>580.3</u>	<u>615.9</u>	<u>615.9</u>				<u>615.9</u>
Travel								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	7.7	5.5	5.5	5.5				5.5
	<u>10.1</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
Contractual Services								
General Funds	70.0	74.1	74.1	74.1				74.1
Appropriated S/F								
Non-Appropriated S/F	144.7	90.2	90.2	90.2				90.2
	<u>214.7</u>	<u>164.3</u>	<u>164.3</u>	<u>164.3</u>				<u>164.3</u>
Supplies and Materials								
General Funds	2.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	3.7	3.5	3.5	3.5				3.5
	<u>6.5</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	7.4	4.4	10.4	4.4			6.0	10.4
	<u>7.4</u>	<u>4.4</u>	<u>10.4</u>	<u>4.4</u>			<u>6.0</u>	<u>10.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	260.7	253.4	250.1	250.1				250.1
	<u>260.7</u>	<u>253.4</u>	<u>250.1</u>	<u>250.1</u>				<u>250.1</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	1,141.6	1,262.5	1,262.5	1,262.5				1,262.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,141.6</u>	<u>1,262.5</u>	<u>1,262.5</u>	<u>1,262.5</u>				<u>1,262.5</u>
TOTAL								
General Funds	1,621.2	1,708.9	1,730.8	1,730.8				1,730.8
Appropriated S/F								
Non-Appropriated S/F	640.7	580.4	596.8	590.8			6.0	596.8
	<u>2,261.9</u>	<u>2,289.3</u>	<u>2,327.6</u>	<u>2,321.6</u>			<u>6.0</u>	<u>2,327.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	727.0	580.4	596.8	596.8				596.8
	<u>727.0</u>	<u>580.4</u>	<u>596.8</u>	<u>596.8</u>				<u>596.8</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	498.2	588.9	648.1	624.1				624.1
Appropriated S/F								
Non-Appropriated S/F	414.3	476.5	505.2	505.2				505.2
	<u>912.5</u>	<u>1,065.4</u>	<u>1,153.3</u>	<u>1,129.3</u>				<u>1,129.3</u>
Travel								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	19.3	12.6	12.6	12.6				12.6
	<u>23.2</u>	<u>16.6</u>	<u>16.6</u>	<u>16.6</u>				<u>16.6</u>
Contractual Services								
General Funds	161.7	153.7	353.7	153.7				153.7
Appropriated S/F								
Non-Appropriated S/F	326.4	62.0	62.0	62.0				62.0
	<u>488.1</u>	<u>215.7</u>	<u>415.7</u>	<u>215.7</u>				<u>215.7</u>
Energy								
General Funds	10.3	8.7	8.7	21.1				21.1
Appropriated S/F								
Non-Appropriated S/F	2.9							
	<u>13.2</u>	<u>8.7</u>	<u>8.7</u>	<u>21.1</u>				<u>21.1</u>
Supplies and Materials								
General Funds	18.0	21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F	55.4	31.7	31.7	31.7				31.7
	<u>73.4</u>	<u>53.3</u>	<u>53.3</u>	<u>53.3</u>				<u>53.3</u>
Capital Outlay								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	1.1	5.0	5.0	5.0				5.0
	<u>8.1</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Debt Service								
General Funds	655.4	774.8	774.8	966.0				966.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>655.4</u>	<u>774.8</u>	<u>774.8</u>	<u>966.0</u>				<u>966.0</u>
Other Items								
General Funds	179.1							
Appropriated S/F								
Non-Appropriated S/F	229.8	125.0	125.0	125.0				125.0
	<u>408.9</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Library Standards								
General Funds	2,813.4	3,369.5	3,369.5	3,369.5				3,369.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,813.4</u>	<u>3,369.5</u>	<u>3,369.5</u>	<u>3,369.5</u>				<u>3,369.5</u>
Delaware Electronic Library								
General Funds	363.2	490.0	490.0	490.0				490.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>363.2</u>	<u>490.0</u>	<u>490.0</u>	<u>490.0</u>				<u>490.0</u>

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
DELNET - Statewide								
General Funds	19.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F	19.7	100.0	100.0	100.0				100.0
First Quality Improvement Fund								
General Funds	22.1							
Appropriated S/F								
Non-Appropriated S/F	22.1							
Public Education Project								
General Funds	26.9	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	26.9	15.0	15.0	15.0				15.0
TOTAL								
General Funds	4,778.9	5,533.2	5,792.4	5,772.0				5,772.0
Appropriated S/F								
Non-Appropriated S/F	1,049.2	712.8	741.5	741.5				741.5
	5,828.1	6,246.0	6,533.9	6,513.5				6,513.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,362.0	698.9	698.9	698.9				698.9
	1,362.0	698.9	698.9	698.9				698.9
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0
	21.0	21.0	21.0	21.0				21.0

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

*Do not recommend inflation and volume adjustment of \$24.0 in Personnel Costs.

*Do not recommend enhancement of \$200.0 in Contractual Services for University of Delaware Library Search Project.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,190.3	2,393.6	2,476.9	2,476.9				2,476.9
Non-Appropriated S/F								
	<u>2,190.3</u>	<u>2,393.6</u>	<u>2,476.9</u>	<u>2,476.9</u>				<u>2,476.9</u>
Travel								
General Funds								
Appropriated S/F	44.8	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>44.8</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>				<u>59.0</u>
Contractual Services								
General Funds								
Appropriated S/F	367.0	362.0	762.0	362.0			400.0	762.0
Non-Appropriated S/F	1.4							
	<u>368.4</u>	<u>362.0</u>	<u>762.0</u>	<u>362.0</u>			<u>400.0</u>	<u>762.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	22.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F	2.8							
	<u>25.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	145.5	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>145.5</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
TOTAL								
General Funds								
Appropriated S/F	2,770.4	2,907.1	3,390.4	2,990.4			400.0	3,390.4
Non-Appropriated S/F	4.2							
	<u>2,774.6</u>	<u>2,907.1</u>	<u>3,390.4</u>	<u>2,990.4</u>			<u>400.0</u>	<u>3,390.4</u>
IPU REVENUES								
General Funds	137,205.2	146,605.4	151,100.2	151,100.2				151,100.2
Appropriated S/F	2,806.8	2,864.5	3,390.4	3,390.4				3,390.4
Non-Appropriated S/F	35.0							
	<u>140,047.0</u>	<u>149,469.9</u>	<u>154,490.6</u>	<u>154,490.6</u>				<u>154,490.6</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 enhancement of \$400.0 ASF in Contractual Services for computer system replacement. Increase in spending authority is intended for one-time expenditure.