

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Secretary								
General Funds	43.0	47.0	51.0	49.0	3,494.9	4,001.9	4,290.3	4,187.1
Appropriated S/F	11.0	12.0	13.0	13.0	3,475.4	2,468.9	2,572.5	2,572.5
Non-Appropriated S/F					513.4	200.0	190.0	190.0
	<u>54.0</u>	<u>59.0</u>	<u>64.0</u>	62.0	<u>7,483.7</u>	<u>6,670.8</u>	<u>7,052.8</u>	6,949.6
Office of Human Relations								
General Funds	9.0	9.0	9.0	9.0	560.9	581.5	602.3	602.3
Appropriated S/F					5.0	10.0	10.0	10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	157.2	137.9	137.9	137.9
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	10.0	<u>723.1</u>	<u>729.4</u>	<u>750.2</u>	750.2
Delaware Public Archives								
General Funds	29.0	30.0	30.0	30.0	2,809.4	2,770.3	2,803.3	3,138.9
Appropriated S/F	6.0	6.0	5.0	5.0	377.8	407.9	341.8	341.8
Non-Appropriated S/F					1.1			
	<u>35.0</u>	<u>36.0</u>	<u>35.0</u>	35.0	<u>3,188.3</u>	<u>3,178.2</u>	<u>3,145.1</u>	3,480.7
Regulation and Licensing								
General Funds		1.0				75.0		
Appropriated S/F	74.0	74.0	79.0	78.0	8,169.3	8,925.6	9,259.2	9,219.1
Non-Appropriated S/F					53.4	47.0	47.0	47.0
	<u>74.0</u>	<u>75.0</u>	<u>79.0</u>	78.0	<u>8,222.7</u>	<u>9,047.6</u>	<u>9,306.2</u>	9,266.1
Corporations								
General Funds								
Appropriated S/F	101.0	108.0	118.0	113.0	12,012.6	16,739.0	17,338.1	17,128.5
Non-Appropriated S/F					19,383.2			
	<u>101.0</u>	<u>108.0</u>	<u>118.0</u>	113.0	<u>31,395.8</u>	<u>16,739.0</u>	<u>17,338.1</u>	17,128.5
Historical & Cultural Affairs								
General Funds	41.1	41.1	41.7	41.1	3,716.3	3,510.9	3,643.6	3,544.6
Appropriated S/F	1.5	1.5	1.5	1.5	271.3	349.7	349.7	349.7
Non-Appropriated S/F	6.9	6.9	6.3	6.9	663.5	608.5	560.8	608.5
	<u>49.5</u>	<u>49.5</u>	<u>49.5</u>	49.5	<u>4,651.1</u>	<u>4,469.1</u>	<u>4,554.1</u>	4,502.8
Arts								
General Funds	6.0	6.0	6.0	6.0	2,062.8	2,085.1	2,091.9	2,091.9
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	675.1	605.4	605.4	605.4
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>2,737.9</u>	<u>2,690.5</u>	<u>2,697.3</u>	2,697.3
Libraries								
General Funds	12.0	13.0	13.0	13.0	10,028.9	7,943.5	8,114.2	7,724.1
Appropriated S/F					364.3			
Non-Appropriated S/F	9.0	9.0	9.0	9.0	1,410.0	799.7	799.7	799.7
	<u>21.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>11,803.2</u>	<u>8,743.2</u>	<u>8,913.9</u>	8,523.8
Veterans Home								
General Funds	150.0	262.5	262.5	262.5	2,903.8	14,228.0	14,658.6	14,602.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>	<u>262.5</u>	<u>262.5</u>	262.5	<u>2,903.8</u>	<u>14,228.0</u>	<u>14,658.6</u>	14,602.0

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
State Banking Commission								
General Funds					16.0			
Appropriated S/F	40.0	38.0	38.0	38.0	3,483.2	3,348.2	3,542.6	3,542.6
Non-Appropriated S/F					258.9			
	<u>40.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>3,758.1</u>	<u>3,348.2</u>	<u>3,542.6</u>	<u>3,542.6</u>
TOTAL								
General Funds	290.1	409.6	413.2	410.6	25,593.0	35,196.2	36,204.2	35,890.9
Appropriated S/F	233.5	239.5	254.5	248.5	28,158.9	32,249.3	33,413.9	33,164.2
Non-Appropriated S/F	<u>19.9</u>	<u>19.9</u>	<u>19.3</u>	<u>19.9</u>	<u>23,115.8</u>	<u>2,398.5</u>	<u>2,340.8</u>	<u>2,388.5</u>
	543.5	669.0	687.0	679.0	76,867.7	69,844.0	71,958.9	71,443.6
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.5	12,849.7		
Special Funds					<u>2.0</u>			
SUBTOTAL					0.5	12,849.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					25,591.5	48,045.9	36,204.2	35,890.9
Special Funds					<u>51,276.7</u>	<u>34,647.8</u>	<u>35,754.7</u>	<u>35,552.7</u>
TOTAL					76,868.2	82,693.7	71,958.9	71,443.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					896.0			
GRAND TOTAL								
General Funds					25,591.5	48,045.9	36,204.2	35,890.9
Special Funds					<u>52,172.7</u>	<u>34,647.8</u>	<u>35,754.7</u>	<u>35,552.7</u>
GRAND TOTAL					77,764.2	82,693.7	71,958.9	71,443.6
	(Reverted)				144.4			
	(Encumbered)				1,012.9			
	(Continuing)				11,836.8			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Administration								
General Funds	8.0	8.0	8.0	8.0	776.0	780.8	790.9	791.5
Appropriated S/F	8.0	9.0	10.0	10.0	1,677.3	1,792.9	1,901.5	1,901.5
Non-Appropriated S/F					20.1			
	<u>16.0</u>	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,473.4</u>	<u>2,573.7</u>	<u>2,692.4</u>	<u>2,693.0</u>
Comm. on Veterans Affairs								
General Funds	7.0	7.0	7.0	7.0	609.3	602.5	609.1	609.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>609.3</u>	<u>602.5</u>	<u>609.1</u>	<u>609.1</u>
Veterans Memorial Cemetery								
General Funds	10.0	10.0	10.0	10.0	729.2	686.0	692.9	691.9
Appropriated S/F					63.0	68.0	70.0	70.0
Non-Appropriated S/F					410.6	150.0	140.0	140.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,202.8</u>	<u>904.0</u>	<u>902.9</u>	<u>901.9</u>
Veterans Cemetery Georgetown								
General Funds	6.0	6.0	6.0	6.0	384.3	439.2	444.1	445.5
Appropriated S/F					18.5	16.0	16.0	16.0
Non-Appropriated S/F					75.0	50.0	50.0	50.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>477.8</u>	<u>505.2</u>	<u>510.1</u>	<u>511.5</u>
Heritage Commission								
General Funds	3.0	3.0	3.0	3.0	203.3	218.1	219.9	219.9
Appropriated S/F								
Non-Appropriated S/F					7.7			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>211.0</u>	<u>218.1</u>	<u>219.9</u>	<u>219.9</u>
Government Information Center (GIC)								
General Funds	2.0	2.0	4.0	2.0	159.8	165.4	272.2	168.0
Appropriated S/F	3.0	3.0	3.0	3.0	1,716.6	582.0	582.0	582.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>7.0</u>	<u>5.0</u>	<u>1,876.4</u>	<u>747.4</u>	<u>854.2</u>	<u>750.0</u>
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	168.7	204.9	194.4	194.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>168.7</u>	<u>204.9</u>	<u>194.4</u>	<u>194.4</u>
Public Employment Relations Board								
General Funds	4.0	4.0	6.0	6.0	380.5	388.4	545.8	545.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>	<u>380.5</u>	<u>388.4</u>	<u>545.8</u>	<u>545.8</u>

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Merit Employee Relations Board								
General Funds	1.0	1.0	1.0	1.0	83.8	137.6	138.5	138.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>83.8</u>	<u>137.6</u>	<u>138.5</u>	<u>138.5</u>
Commission for Women								
General Funds		4.0	4.0	4.0		379.0	382.5	382.5
Appropriated S/F						10.0	3.0	3.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>		<u>389.0</u>	<u>385.5</u>	<u>385.5</u>
TOTAL								
General Funds	43.0	47.0	51.0	49.0	3,494.9	4,001.9	4,290.3	4,187.1
Appropriated S/F	11.0	12.0	13.0	13.0	3,475.4	2,468.9	2,572.5	2,572.5
Non-Appropriated S/F					513.4	200.0	190.0	190.0
	<u>54.0</u>	<u>59.0</u>	<u>64.0</u>	<u>62.0</u>	<u>7,483.7</u>	<u>6,670.8</u>	<u>7,052.8</u>	<u>6,949.6</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	603.1	752.6	762.7	762.7				762.7
Appropriated S/F	385.0	545.7	600.3	545.7		54.6		600.3
Non-Appropriated S/F								
	988.1	1,298.3	1,363.0	1,308.4		54.6		1,363.0
Travel								
General Funds	5.0	9.9	9.9	9.9				9.9
Appropriated S/F	15.4	32.2	32.2	32.2				32.2
Non-Appropriated S/F								
	20.4	42.1	42.1	42.1				42.1
Contractual Services								
General Funds	12.6	12.7	12.7	12.7				12.7
Appropriated S/F	1,037.5	1,008.5	1,062.5	1,044.0	18.5			1,062.5
Non-Appropriated S/F	0.5							
	1,050.6	1,021.2	1,075.2	1,056.7	18.5			1,075.2
Supplies and Materials								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	53.2	56.5	56.5	56.5				56.5
Non-Appropriated S/F	0.1							
	55.6	58.8	58.8	58.8				58.8
Capital Outlay								
General Funds								
Appropriated S/F	186.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	186.2	150.0	150.0	150.0				150.0
Debt Service								
General Funds	23.8	3.3	3.3	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	23.8	3.3	3.3	3.9				3.9
One-Time								
General Funds	43.1							
Appropriated S/F								
Non-Appropriated S/F								
	43.1							
Other Items								
General Funds	86.1							
Appropriated S/F								
Non-Appropriated S/F	19.5							
	105.6							
TOTAL								
General Funds	776.0	780.8	790.9	791.5				791.5
Appropriated S/F	1,677.3	1,792.9	1,901.5	1,828.4	18.5	54.6		1,901.5
Non-Appropriated S/F	20.1							
	2,473.4	2,573.7	2,692.4	2,619.9	18.5	54.6		2,693.0

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

20-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
IPU REVENUES								
General Funds	224.9	250.0	225.0	225.0				225.0
Appropriated S/F	1,760.5	2,655.0	2,705.0	2,705.0				2,705.0
Non-Appropriated S/F	229.0							
	2,214.4	2,905.0	2,930.0	2,930.0				2,930.0
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	8.0	9.0	10.0	9.0		1.0		10.0
Non-Appropriated S/F								
	16.0	17.0	18.0	17.0		1.0		18.0

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

*Base adjustments include \$35.5 ASF in Contractual Services to reflect projected expenditures.

*Recommend inflation and volume adjustment of \$18.5 ASF in Contractual Services to reflect projected expenditures.

*Recommend structural change of \$54.6 ASF in Personnel Costs and 1.0 ASF FTE Administrative Specialist II from Delaware Public Archives (20-03-01) to reflect function in appropriate unit.

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

20-01-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	418.6	347.0	353.6	353.6				353.6
Appropriated S/F								
Non-Appropriated S/F								
	418.6	347.0	353.6	353.6				353.6
Travel								
General Funds	12.0	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	12.0	18.3	18.3	18.3				18.3
Contractual Services								
General Funds	160.9	217.3	217.3	217.3				217.3
Appropriated S/F								
Non-Appropriated S/F								
	160.9	217.3	217.3	217.3				217.3
Supplies and Materials								
General Funds	12.0	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	12.0	15.4	15.4	15.4				15.4
Capital Outlay								
General Funds	5.8	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	5.8	4.5	4.5	4.5				4.5
TOTAL								
General Funds	609.3	602.5	609.1	609.1				609.1
Appropriated S/F								
Non-Appropriated S/F								
	609.3	602.5	609.1	609.1				609.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

20-01-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	468.6	501.0	507.9	507.9				507.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>468.6</u>	<u>501.0</u>	<u>507.9</u>	<u>507.9</u>				<u>507.9</u>
Travel								
General Funds	0.8	1.8						
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.4							
	<u>1.2</u>	<u>2.8</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	30.8	30.4	34.9	34.9				34.9
Appropriated S/F	23.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F	92.0	30.0	30.0	30.0				30.0
	<u>146.4</u>	<u>90.4</u>	<u>94.9</u>	<u>94.9</u>				<u>94.9</u>
Energy								
General Funds	36.0	43.1	43.1	44.9				44.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.0</u>	<u>43.1</u>	<u>43.1</u>	<u>44.9</u>				<u>44.9</u>
Supplies and Materials								
General Funds	41.9	40.0	40.0	40.0				40.0
Appropriated S/F	37.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	15.0	30.0	30.0	30.0				30.0
	<u>93.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Capital Outlay								
General Funds		2.7						
Appropriated S/F	2.4	7.0	9.0	9.0				9.0
Non-Appropriated S/F	303.2	90.0	80.0	80.0				80.0
	<u>305.6</u>	<u>99.7</u>	<u>89.0</u>	<u>89.0</u>				<u>89.0</u>
Debt Service								
General Funds	151.1	67.0	67.0	64.2				64.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.1</u>	<u>67.0</u>	<u>67.0</u>	<u>64.2</u>				<u>64.2</u>
TOTAL								
General Funds	729.2	686.0	692.9	691.9				691.9
Appropriated S/F	63.0	68.0	70.0	70.0				70.0
Non-Appropriated S/F	410.6	150.0	140.0	140.0				140.0
	<u>1,202.8</u>	<u>904.0</u>	<u>902.9</u>	<u>901.9</u>				<u>901.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	79.0	68.0	70.0	70.0				70.0
Non-Appropriated S/F	344.0	150.0	140.0	140.0				140.0
	<u>423.0</u>	<u>218.0</u>	<u>210.0</u>	<u>210.0</u>				<u>210.0</u>

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

20-01-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 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 (\$1.8) in Travel, \$4.5 in Contractual Services, and (\$2.7) and \$2.0 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 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	302.9	343.9	348.8	348.8				348.8
Appropriated S/F								
Non-Appropriated S/F								
	302.9	343.9	348.8	348.8				348.8
Travel								
General Funds		1.8						
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		2.8	1.0	1.0				1.0
Contractual Services								
General Funds	30.5	30.4	33.4	33.4				33.4
Appropriated S/F	4.7	6.0	6.0	6.0				6.0
Non-Appropriated S/F	18.5	15.0	15.0	15.0				15.0
	53.7	51.4	54.4	54.4				54.4
Energy								
General Funds	22.7	34.7	34.7	36.1				36.1
Appropriated S/F								
Non-Appropriated S/F								
	22.7	34.7	34.7	36.1				36.1
Supplies and Materials								
General Funds	25.6	25.0	27.2	27.2				27.2
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	24.0	15.0	15.0	15.0				15.0
	54.6	46.0	48.2	48.2				48.2
Capital Outlay								
General Funds	2.6	3.4						
Appropriated S/F	8.8	3.0	3.0	3.0				3.0
Non-Appropriated S/F	32.5	20.0	20.0	20.0				20.0
	43.9	26.4	23.0	23.0				23.0
TOTAL								
General Funds	384.3	439.2	444.1	445.5				445.5
Appropriated S/F	18.5	16.0	16.0	16.0				16.0
Non-Appropriated S/F	75.0	50.0	50.0	50.0				50.0
	477.8	505.2	510.1	511.5				511.5
IPU REVENUES								
General Funds								
Appropriated S/F	16.2	16.0	16.0	16.0				16.0
Non-Appropriated S/F	56.1	50.0	50.0	50.0				50.0
	72.3	66.0	66.0	66.0				66.0
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0

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

*Base adjustments include (\$1.8) in Travel, \$3.0 in Contractual Services, \$2.2 in Supplies and Materials, and (\$3.4) in Capital Outlay to reflect projected expenditures.

STATE
OFFICE OF THE SECRETARY
HERITAGE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-01-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	109.0	141.0	142.8	142.8				142.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.0</u>	<u>141.0</u>	<u>142.8</u>	<u>142.8</u>				<u>142.8</u>
Contractual Services								
General Funds	5.0	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>7.6</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>5.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Delaware Heritage Commission								
General Funds	64.3	72.0	72.0	72.0				72.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.3</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>
Lewes 375 Anniversary								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>							
TOTAL								
General Funds	203.3	218.1	219.9	219.9				219.9
Appropriated S/F								
Non-Appropriated S/F	7.7							
	<u>211.0</u>	<u>218.1</u>	<u>219.9</u>	<u>219.9</u>				<u>219.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.6							
	<u>20.6</u>							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

20-01-06 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	159.6	160.8	267.6	163.4				163.4
Appropriated S/F	268.8	269.8	269.8	269.8				269.8
Non-Appropriated S/F								
	428.4	430.6	537.4	433.2				433.2
Travel								
General Funds	0.2	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	0.2	4.6	4.6	4.6				4.6
Contractual Services								
General Funds								
Appropriated S/F	268.3	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	268.3	280.7	280.7	280.7				280.7
Supplies and Materials								
General Funds								
Appropriated S/F	5.7	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	5.7	13.5	13.5	13.5				13.5
Capital Outlay								
General Funds								
Appropriated S/F	9.6	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	9.6	18.0	18.0	18.0				18.0
E-Government								
General Funds								
Appropriated S/F	1,164.2							
Non-Appropriated S/F								
	1,164.2							
TOTAL								
General Funds	159.8	165.4	272.2	168.0				168.0
Appropriated S/F	1,716.6	582.0	582.0	582.0				582.0
Non-Appropriated S/F								
	1,876.4	747.4	854.2	750.0				750.0
IPU REVENUES								
General Funds								
Appropriated S/F	1,583.2							
Non-Appropriated S/F								
	1,583.2							
POSITIONS								
General Funds	2.0	2.0	4.0	2.0				2.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	5.0	5.0	7.0	5.0				5.0

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

*Do not recommend enhancement of \$104.2 in Personnel Costs and 2.0 FTEs.

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

20-01-08 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	106.7	152.5	154.3	154.3				154.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>106.7</u>	<u>152.5</u>	<u>154.3</u>	<u>154.3</u>				<u>154.3</u>
Travel								
General Funds	2.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	56.4	41.4	29.1	41.4		-12.3		29.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.4</u>	<u>41.4</u>	<u>29.1</u>	<u>41.4</u>		<u>-12.3</u>		<u>29.1</u>
Supplies and Materials								
General Funds	3.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	168.7	204.9	194.4	206.7		-12.3		194.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>168.7</u>	<u>204.9</u>	<u>194.4</u>	<u>206.7</u>		<u>-12.3</u>		<u>194.4</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

*Recommend structural change of (\$12.3) in Contractual Services to Office of Human Relations (20-02-01) to reflect projected expenditures.

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

20-01-09 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	324.8	306.6	464.0	464.0				464.0
Appropriated S/F								
Non-Appropriated S/F								
	324.8	306.6	464.0	464.0				464.0
Travel								
General Funds		3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
		3.4	3.4	3.4				3.4
Contractual Services								
General Funds	45.6	63.4	63.4	63.4				63.4
Appropriated S/F								
Non-Appropriated S/F								
	45.6	63.4	63.4	63.4				63.4
Supplies and Materials								
General Funds	10.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	10.1	15.0	15.0	15.0				15.0
TOTAL								
General Funds	380.5	388.4	545.8	545.8				545.8
Appropriated S/F								
Non-Appropriated S/F								
	380.5	388.4	545.8	545.8				545.8
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
POSITIONS								
General Funds	4.0	4.0	6.0	4.0		2.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	6.0	4.0		2.0		6.0

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

*Base adjustments include \$152.2 in Personnel Costs to support reallocated positions. Do not recommend additional base adjustment of 2.0 FTEs.

*Recommend structural changes of 1.0 FTE Regulatory Specialist from Delaware Public Archives (20-03-01) and 1.0 FTE Regulatory Specialist from Historical and Cultural Affairs, Delaware State Museums (20-06-04) for increased workload resulting from collective bargaining legislation (SB 36).

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

20-01-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	61.6	103.5	104.4	104.4				104.4
Appropriated S/F								
Non-Appropriated S/F								
	61.6	103.5	104.4	104.4				104.4
Travel								
General Funds	1.9	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.5	2.5	2.5				2.5
Contractual Services								
General Funds	17.9	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	17.9	23.6	23.6	23.6				23.6
Supplies and Materials								
General Funds	2.4	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	2.4	8.0	8.0	8.0				8.0
TOTAL								
General Funds	83.8	137.6	138.5	138.5				138.5
Appropriated S/F								
Non-Appropriated S/F								
	83.8	137.6	138.5	138.5				138.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

STATE
OFFICE OF THE SECRETARY
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

20-01-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds		274.0	277.5	277.5				277.5
Appropriated S/F								
Non-Appropriated S/F								
		274.0	277.5	277.5				277.5
Travel								
General Funds		15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
		15.4	15.4	15.4				15.4
Contractual Services								
General Funds		79.8	79.8	79.8				79.8
Appropriated S/F								
Non-Appropriated S/F								
		79.8	79.8	79.8				79.8
Supplies and Materials								
General Funds		7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F								
		7.8	7.8	7.8				7.8
Capital Outlay								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
Publications								
General Funds								
Appropriated S/F		10.0	3.0	3.0				3.0
Non-Appropriated S/F								
		10.0	3.0	3.0				3.0
TOTAL								
General Funds		379.0	382.5	382.5				382.5
Appropriated S/F		10.0	3.0	3.0				3.0
Non-Appropriated S/F								
		389.0	385.5	385.5				385.5
IPU REVENUES								
General Funds								
Appropriated S/F			3.0	3.0				3.0
Non-Appropriated S/F								
			3.0	3.0				3.0
POSITIONS								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0

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

*Base adjustments include (\$7.0) ASF in Publications to reflect projected expenditures.

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

20-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	518.3	538.6	547.1	547.1				547.1
Appropriated S/F								
Non-Appropriated S/F	65.8	62.1	62.1	62.1				62.1
	<u>584.1</u>	<u>600.7</u>	<u>609.2</u>	<u>609.2</u>				<u>609.2</u>
Travel								
General Funds	5.3	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	19.9	7.0	7.0	7.0				7.0
	<u>25.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	35.7	36.2	48.5	36.2		12.3		48.5
Appropriated S/F								
Non-Appropriated S/F	67.6	67.3	67.3	67.3				67.3
	<u>103.3</u>	<u>103.5</u>	<u>115.8</u>	<u>103.5</u>		<u>12.3</u>		<u>115.8</u>
Supplies and Materials								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	4.6	1.5	1.5	1.5				1.5
	<u>6.2</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	-0.8							
	<u>-0.8</u>							
Human Relations Annual Conf								
General Funds								
Appropriated S/F	5.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	560.9	581.5	602.3	590.0		12.3		602.3
Appropriated S/F	5.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	157.2	137.9	137.9	137.9				137.9
	<u>723.1</u>	<u>729.4</u>	<u>750.2</u>	<u>737.9</u>		<u>12.3</u>		<u>750.2</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	5.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F	191.9	175.0	149.7	149.7				149.7
	<u>197.7</u>	<u>185.0</u>	<u>159.7</u>	<u>159.7</u>				<u>159.7</u>

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

20-02-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	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 structural change of \$12.3 in Contractual Services from Office of the Secretary, Public Integrity Commission (20-01-08) to reflect projected expenditures.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,468.4	1,627.8	1,660.8	1,657.5				1,657.5
Appropriated S/F	365.1	359.8	341.8	396.4		-54.6		341.8
Non-Appropriated S/F								
	1,833.5	1,987.6	2,002.6	2,053.9		-54.6		1,999.3
Travel								
General Funds	10.9	3.8	3.8	3.8				3.8
Appropriated S/F	0.7	4.0						
Non-Appropriated S/F								
	11.6	7.8	3.8	3.8				3.8
Contractual Services								
General Funds	239.2	223.9	223.9	223.9				223.9
Appropriated S/F	7.0	28.6						
Non-Appropriated S/F								
	246.2	252.5	223.9	223.9				223.9
Supplies and Materials								
General Funds	63.8	57.4	57.4	57.4				57.4
Appropriated S/F	3.2	8.0						
Non-Appropriated S/F	0.2							
	67.2	65.4	57.4	57.4				57.4
Capital Outlay								
General Funds	22.5	41.0	41.0	41.0				41.0
Appropriated S/F	1.8	7.5						
Non-Appropriated S/F								
	24.3	48.5	41.0	41.0				41.0
Debt Service								
General Funds	860.9	761.4	761.4	1,100.3				1,100.3
Appropriated S/F								
Non-Appropriated S/F								
	860.9	761.4	761.4	1,100.3				1,100.3
One-Time								
General Funds	91.0							
Appropriated S/F								
Non-Appropriated S/F								
	91.0							
Other Items								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F	0.9							
	25.9							
Document Conservation Fund								
General Funds	1.2	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	1.2	20.0	20.0	20.0				20.0

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Historical Marker Maintenance								
General Funds	26.5	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	26.5	35.0	35.0	35.0				35.0
TOTAL								
General Funds	2,809.4	2,770.3	2,803.3	3,138.9				3,138.9
Appropriated S/F	377.8	407.9	341.8	396.4		-54.6		341.8
Non-Appropriated S/F	1.1							
	3,188.3	3,178.2	3,145.1	3,535.3		-54.6		3,480.7
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	258.0	403.9	255.0	255.0				255.0
Non-Appropriated S/F	366.3							
	624.8	403.9	255.0	255.0				255.0
POSITIONS								
General Funds	29.0	30.0	30.0	31.0		-1.0		30.0
Appropriated S/F	6.0	6.0	5.0	6.0		-1.0		5.0
Non-Appropriated S/F								
	35.0	36.0	35.0	37.0		-2.0		35.0

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

*Base adjustments include 1.0 FTE Trainer/Educator III to replenish position reclassified and reallocated to Office of the Secretary, Public Employee Relations Board (20-01-09) for collective bargaining; \$6.7 in Personnel Costs for 1.0 position annualization; and \$36.6 ASF in Personnel Costs, (\$4.0) ASF in Travel, (\$28.6) ASF in Contractual Services, (\$8.0) ASF in Supplies and Materials, and (\$7.5) ASF in Capital Outlay to reflect projected expenditures. Do not recommend additional base adjustment of \$3.3 in Personnel Costs.

*Recommend structural changes of (\$54.6) ASF in Personnel Costs and (1.0) ASF FTE Administrative Specialist II to Office of the Secretary, Administration (20-01-01) and (1.0) FTE Regulatory Specialist to Office of the Secretary, Public Employment Relations Board (20-01-09) for increased workload resulting from collective bargaining legislation (SB 36).

**STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY**

20-04-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Professional Regulation								
General Funds		1.0				75.0		
Appropriated S/F	34.0	34.0	37.0	36.0	3,510.0	3,755.1	3,937.9	3,897.8
Non-Appropriated S/F								
	<u>34.0</u>	<u>35.0</u>	<u>37.0</u>	<u>36.0</u>	<u>3,510.0</u>	<u>3,830.1</u>	<u>3,937.9</u>	<u>3,897.8</u>
Public Service Commission								
General Funds								
Appropriated S/F	35.0	35.0	36.0	36.0	4,040.2	4,454.6	4,530.0	4,530.0
Non-Appropriated S/F					53.4	47.0	47.0	47.0
	<u>35.0</u>	<u>35.0</u>	<u>36.0</u>	<u>36.0</u>	<u>4,093.6</u>	<u>4,501.6</u>	<u>4,577.0</u>	<u>4,577.0</u>
Public Advocate								
General Funds								
Appropriated S/F	5.0	5.0	6.0	6.0	619.1	715.9	791.3	791.3
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>619.1</u>	<u>715.9</u>	<u>791.3</u>	<u>791.3</u>
TOTAL								
General Funds		1.0				75.0		
Appropriated S/F	74.0	74.0	79.0	78.0	8,169.3	8,925.6	9,259.2	9,219.1
Non-Appropriated S/F					53.4	47.0	47.0	47.0
	<u>74.0</u>	<u>75.0</u>	<u>79.0</u>	<u>78.0</u>	<u>8,222.7</u>	<u>9,047.6</u>	<u>9,306.2</u>	<u>9,266.1</u>

**STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY**

20-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds		75.0						
Appropriated S/F	2,033.6	2,141.3	2,324.1	2,141.3			142.7	2,284.0
Non-Appropriated S/F								
	<u>2,033.6</u>	<u>2,216.3</u>	<u>2,324.1</u>	<u>2,141.3</u>			<u>142.7</u>	<u>2,284.0</u>
Travel								
General Funds								
Appropriated S/F	84.2	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>84.2</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,269.9	1,400.2	1,400.2	1,400.2				1,400.2
Non-Appropriated S/F								
	<u>1,269.9</u>	<u>1,400.2</u>	<u>1,400.2</u>	<u>1,400.2</u>				<u>1,400.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	24.2	26.6	26.6	26.6				26.6
Non-Appropriated S/F								
	<u>24.2</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	46.8	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>46.8</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	8.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>8.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Examination Costs								
General Funds								
Appropriated S/F	42.6	54.5	54.5	54.5				54.5
Non-Appropriated S/F								
	<u>42.6</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
TOTAL								
General Funds		75.0						
Appropriated S/F	3,510.0	3,755.1	3,937.9	3,755.1			142.7	3,897.8
Non-Appropriated S/F								
	<u>3,510.0</u>	<u>3,830.1</u>	<u>3,937.9</u>	<u>3,755.1</u>			<u>142.7</u>	<u>3,897.8</u>
IPU REVENUES								
General Funds	2.4							
Appropriated S/F	4,629.8	2,482.6	4,840.8	4,840.8				4,840.8
Non-Appropriated S/F								
	<u>4,632.2</u>	<u>2,482.6</u>	<u>4,840.8</u>	<u>4,840.8</u>				<u>4,840.8</u>

**STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY**

20-04-01

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds		1.0						
Appropriated S/F	34.0	34.0	37.0	35.0			1.0	36.0
Non-Appropriated S/F								
	<u>34.0</u>	<u>35.0</u>	<u>37.0</u>	<u>35.0</u>			<u>1.0</u>	<u>36.0</u>

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

*Base adjustments include (\$75.0) in Personnel Costs and (1.0) FTE Pharmacist Administrator and 1.0 ASF FTE Pharmacist Administrator to switch fund position.

*Recommend enhancements of \$102.7 ASF in Personnel Costs to support switch funded position, and \$40.0 ASF in Personnel Costs and 1.0 ASF FTE Administrative Specialist II to support the function of regulating controlled substances. Do not recommend additional enhancement of \$40.1 ASF in Personnel Costs and 1.0 ASF FTE.

**STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

20-04-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,726.6	2,942.9	3,018.3	2,942.9			75.4	3,018.3
Non-Appropriated S/F	39.7	34.1	34.1	34.1				34.1
	<u>2,766.3</u>	<u>2,977.0</u>	<u>3,052.4</u>	<u>2,977.0</u>			<u>75.4</u>	<u>3,052.4</u>
Travel								
General Funds								
Appropriated S/F	37.0	49.5	49.5	49.5				49.5
Non-Appropriated S/F	1.4	3.0	3.0	3.0				3.0
	<u>38.4</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,194.9	1,284.3	1,284.3	1,284.3				1,284.3
Non-Appropriated S/F	12.3	9.4	9.4	9.4				9.4
	<u>1,207.2</u>	<u>1,293.7</u>	<u>1,293.7</u>	<u>1,293.7</u>				<u>1,293.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	27.0	34.5	34.5	34.5				34.5
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	<u>27.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	54.7	128.4	128.4	128.4				128.4
Non-Appropriated S/F								
	<u>54.7</u>	<u>128.4</u>	<u>128.4</u>	<u>128.4</u>				<u>128.4</u>
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds								
Appropriated S/F	4,040.2	4,454.6	4,530.0	4,454.6			75.4	4,530.0
Non-Appropriated S/F	53.4	47.0	47.0	47.0				47.0
	<u>4,093.6</u>	<u>4,501.6</u>	<u>4,577.0</u>	<u>4,501.6</u>			<u>75.4</u>	<u>4,577.0</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	5,333.7	5,446.5	5,552.1	5,552.1				5,552.1
Non-Appropriated S/F	51.1	47.0	47.0	47.0				47.0
	<u>5,385.0</u>	<u>5,493.5</u>	<u>5,599.1</u>	<u>5,599.1</u>				<u>5,599.1</u>
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	36.0	35.0			1.0	36.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>36.0</u>	<u>35.0</u>			<u>1.0</u>	<u>36.0</u>

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

*Recommend enhancement of \$75.4 ASF in Personnel Costs and 1.0 ASF FTE Deputy Attorney General in accordance with recommendations of the Joint Sunset Committee.

**STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY**

20-04-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	364.8	404.9	480.3	404.9			75.4	480.3
Non-Appropriated S/F								
	<u>364.8</u>	<u>404.9</u>	<u>480.3</u>	<u>404.9</u>			<u>75.4</u>	480.3
Travel								
General Funds								
Appropriated S/F	6.7	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>6.7</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				11.4
Contractual Services								
General Funds								
Appropriated S/F	243.9	292.8	292.8	292.8				292.8
Non-Appropriated S/F								
	<u>243.9</u>	<u>292.8</u>	<u>292.8</u>	<u>292.8</u>				292.8
Supplies and Materials								
General Funds								
Appropriated S/F	3.7	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>3.7</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				6.8
TOTAL								
General Funds								
Appropriated S/F	619.1	715.9	791.3	715.9			75.4	791.3
Non-Appropriated S/F								
	<u>619.1</u>	<u>715.9</u>	<u>791.3</u>	<u>715.9</u>			<u>75.4</u>	791.3
IPU REVENUES								
General Funds								
Appropriated S/F	690.9	690.9	690.9	690.9				690.9
Non-Appropriated S/F								
	<u>690.9</u>	<u>690.9</u>	<u>690.9</u>	<u>690.9</u>				690.9
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	6.0	5.0			1.0	6.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>5.0</u>			<u>1.0</u>	6.0

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

*Recommend enhancement of \$75.4 ASF in Personnel Costs and 1.0 ASF FTE Deputy Attorney General in accordance with recommendations of the Joint Sunset Committee.

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,319.1	6,757.4	7,156.5	6,757.4			189.5	6,946.9
Non-Appropriated S/F								
	<u>6,319.1</u>	<u>6,757.4</u>	<u>7,156.5</u>	<u>6,757.4</u>			<u>189.5</u>	<u>6,946.9</u>
Travel								
General Funds								
Appropriated S/F	31.9	27.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>31.9</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,880.0	2,854.0	2,854.0	2,854.0				2,854.0
Non-Appropriated S/F								
	<u>1,880.0</u>	<u>2,854.0</u>	<u>2,854.0</u>	<u>2,854.0</u>				<u>2,854.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	65.4	70.6	70.6	70.6				70.6
Non-Appropriated S/F								
	<u>65.4</u>	<u>70.6</u>	<u>70.6</u>	<u>70.6</u>				<u>70.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	346.2	505.0	505.0	505.0				505.0
Non-Appropriated S/F								
	<u>346.2</u>	<u>505.0</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19,383.2							
	<u>19,383.2</u>							
Computer Time Costs								
General Funds								
Appropriated S/F	699.7	1,300.0	1,300.0	1,300.0				1,300.0
Non-Appropriated S/F								
	<u>699.7</u>	<u>1,300.0</u>	<u>1,300.0</u>	<u>1,300.0</u>				<u>1,300.0</u>
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	2,670.3	5,225.0	5,425.0	5,225.0			200.0	5,425.0
Non-Appropriated S/F								
	<u>2,670.3</u>	<u>5,225.0</u>	<u>5,425.0</u>	<u>5,225.0</u>			<u>200.0</u>	<u>5,425.0</u>
TOTAL								
General Funds								
Appropriated S/F	12,012.6	16,739.0	17,338.1	16,739.0			389.5	17,128.5
Non-Appropriated S/F	19,383.2							
	<u>31,395.8</u>	<u>16,739.0</u>	<u>17,338.1</u>	<u>16,739.0</u>			<u>389.5</u>	<u>17,128.5</u>

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	717,918.2	760,825.0	779,552.0	779,552.0				779,552.0
Appropriated S/F	16,985.8	29,700.0	42,300.0	42,300.0				42,300.0
Non-Appropriated S/F	19,452.5							
	<u>754,356.5</u>	<u>790,525.0</u>	<u>821,852.0</u>	<u>821,852.0</u>				<u>821,852.0</u>
POSITIONS								
General Funds								
Appropriated S/F	101.0	108.0	118.0	108.0			5.0	113.0
Non-Appropriated S/F								
	<u>101.0</u>	<u>108.0</u>	<u>118.0</u>	<u>108.0</u>			<u>5.0</u>	<u>113.0</u>

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

*Recommend enhancements of \$189.5 ASF and 5.0 ASF FTEs (4.0 Corporations Trainee and 1.0 Telecommunications Network Technician IV) for increased workload, and \$200.0 ASF in Technology Infrastructure Fund for matching grants pursuant to the Delaware Public Library Technology Assistance Act. Do not recommend additional enhancement of \$209.6 ASF in Personnel Costs and 5.0 ASF FTEs.

**STATE
HISTORICAL & CULTURAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

20-06-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of Administration								
General Funds	5.0	5.0	5.0	5.0	566.6	699.4	704.0	703.2
Appropriated S/F	1.0	1.0	1.0	1.0	166.7	193.7	193.7	193.7
Non-Appropriated S/F					45.4			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>778.7</u>	<u>893.1</u>	<u>897.7</u>	896.9
State Historic Preservation								
General Funds	5.6	5.6	6.2	5.6	414.1	357.1	410.8	363.1
Appropriated S/F								
Non-Appropriated S/F	<u>6.4</u>	<u>6.4</u>	<u>5.8</u>	6.4	<u>522.1</u>	<u>546.4</u>	<u>498.7</u>	546.4
	12.0	12.0	12.0	12.0	936.2	903.5	909.5	909.5
Delaware State Museums								
General Funds	30.5	30.5	30.5	30.5	2,735.6	2,454.4	2,528.8	2,478.3
Appropriated S/F	0.5	0.5	0.5	0.5	104.6	156.0	156.0	156.0
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	0.5	<u>96.0</u>	<u>62.1</u>	<u>62.1</u>	62.1
	31.5	31.5	31.5	31.5	2,936.2	2,672.5	2,746.9	2,696.4
TOTAL								
General Funds	41.1	41.1	41.7	41.1	3,716.3	3,510.9	3,643.6	3,544.6
Appropriated S/F	1.5	1.5	1.5	1.5	271.3	349.7	349.7	349.7
Non-Appropriated S/F	<u>6.9</u>	<u>6.9</u>	<u>6.3</u>	6.9	<u>663.5</u>	<u>608.5</u>	<u>560.8</u>	608.5
	49.5	49.5	49.5	49.5	4,651.1	4,469.1	4,554.1	4,502.8

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

20-06-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	322.0	449.6	454.1	454.1				454.1
Appropriated S/F	85.0	84.8	84.8	84.8				84.8
Non-Appropriated S/F								
	407.0	534.4	538.9	538.9				538.9
Travel								
General Funds	2.0	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.1	2.1	2.1				2.1
Contractual Services								
General Funds	10.3	11.4	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F	17.2							
	27.5	11.4	11.5	11.5				11.5
Energy								
General Funds	99.9	119.0	119.0	123.0				123.0
Appropriated S/F								
Non-Appropriated S/F								
	99.9	119.0	119.0	123.0				123.0
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	0.1							
	1.0	1.0	1.0	1.0				1.0
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	28.1							
	29.1	1.0	1.0	1.0				1.0
Debt Service								
General Funds	120.2	115.3	115.3	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F								
	120.2	115.3	115.3	110.5				110.5
Other Items								
General Funds	10.3							
Appropriated S/F								
Non-Appropriated S/F								
	10.3							
Dayett Mills								
General Funds								
Appropriated S/F	9.2	23.5	23.5	23.5				23.5
Non-Appropriated S/F								
	9.2	23.5	23.5	23.5				23.5

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

20-06-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	72.1	83.9	83.9	83.9				83.9
Non-Appropriated S/F								
	72.1	83.9	83.9	83.9				83.9
Conference Center Grounds								
General Funds								
Appropriated S/F	0.4	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	0.4	1.5	1.5	1.5				1.5
TOTAL								
General Funds	566.6	699.4	704.0	703.2				703.2
Appropriated S/F	166.7	193.7	193.7	193.7				193.7
Non-Appropriated S/F	45.4							
	778.7	893.1	897.7	896.9				896.9
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	166.9	199.1	199.1	199.1				199.1
Non-Appropriated S/F	56.6							
	224.4	199.1	199.1	199.1				199.1
POSITIONS								
General Funds	5.0	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								
	6.0	6.0	6.0	6.0				6.0

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

*Base adjustments include \$0.1 in Contractual Services to reflect projected expenditures.

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

20-06-03

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	376.0	343.5	397.2	349.5				349.5
Appropriated S/F								
Non-Appropriated S/F	395.1	425.3	377.6	425.3				425.3
	<u>771.1</u>	<u>768.8</u>	<u>774.8</u>	<u>774.8</u>				<u>774.8</u>
Travel								
General Funds	3.5	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	2.7	3.2	3.2	3.2				3.2
	<u>6.2</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>
Contractual Services								
General Funds	5.0	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	46.6	14.8	14.8	14.8				14.8
	<u>51.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Supplies and Materials								
General Funds	3.5	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	4.0	6.6	6.6	6.6				6.6
	<u>7.5</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	<u>0.2</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	73.7	95.0	95.0	95.0				95.0
	<u>73.7</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
DE City Preservation Proj								
General Funds	25.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.9</u>							
TOTAL								
General Funds	414.1	357.1	410.8	363.1				363.1
Appropriated S/F								
Non-Appropriated S/F	522.1	546.4	498.7	546.4				546.4
	<u>936.2</u>	<u>903.5</u>	<u>909.5</u>	<u>909.5</u>				<u>909.5</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	478.2	546.4	460.0	460.0				460.0
	<u>478.3</u>	<u>546.4</u>	<u>460.0</u>	<u>460.0</u>				<u>460.0</u>

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

20-06-03

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	5.6	5.6	6.2	5.6				5.6
Appropriated S/F								
Non-Appropriated S/F	6.4	6.4	5.8	6.4				6.4
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				12.0

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

*Do not recommend structural change of \$47.7 in Personnel Costs and 0.6 FTE and (0.6) NSF FTE.

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

20-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,842.2	1,727.0	1,801.4	1,751.4				1,751.4
Appropriated S/F		4.6	4.6	4.6				4.6
Non-Appropriated S/F	2.8	5.0	5.0	5.0				5.0
	<u>1,845.0</u>	<u>1,736.6</u>	<u>1,811.0</u>	<u>1,761.0</u>				<u>1,761.0</u>
Travel								
General Funds	2.3	5.4	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>3.1</u>	<u>5.4</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
Contractual Services								
General Funds	206.3	242.1	242.1	242.1				242.1
Appropriated S/F								
Non-Appropriated S/F	29.2	14.2	14.2	14.2				14.2
	<u>235.5</u>	<u>256.3</u>	<u>256.3</u>	<u>256.3</u>				<u>256.3</u>
Energy								
General Funds	175.3	220.2	220.2	226.4				226.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>175.3</u>	<u>220.2</u>	<u>220.2</u>	<u>226.4</u>				<u>226.4</u>
Supplies and Materials								
General Funds	53.9	47.4	47.4	47.4				47.4
Appropriated S/F								
Non-Appropriated S/F	9.0	12.6	12.6	12.6				12.6
	<u>62.9</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Capital Outlay								
General Funds	10.9	13.3	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	54.2	30.3	30.3	30.3				30.3
	<u>65.1</u>	<u>43.6</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
Debt Service								
General Funds	55.0	42.0	42.0	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.0</u>	<u>42.0</u>	<u>42.0</u>	<u>35.3</u>				<u>35.3</u>
One-Time								
General Funds	34.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.6</u>							
Other Items								
General Funds	263.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>263.0</u>							

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

20-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Museum Collections								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Museum Gift Shop								
General Funds								
Appropriated S/F	41.7	84.7	84.7	84.7				84.7
Non-Appropriated S/F								
	41.7	84.7	84.7	84.7				84.7
Museum Grounds								
General Funds								
Appropriated S/F	0.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	0.9	1.0	1.0	1.0				1.0
Museum Exhibits								
General Funds								
Appropriated S/F	16.7	13.1	13.1	13.1				13.1
Non-Appropriated S/F								
	16.7	13.1	13.1	13.1				13.1
Museum Operations								
General Funds	41.6	35.0	35.0	35.0				35.0
Appropriated S/F	12.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	54.4	55.0	55.0	55.0				55.0
Museum Marketing								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		3.0	3.0	3.0				3.0
Museum Education								
General Funds								
Appropriated S/F	1.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	1.5	10.0	10.0	10.0				10.0
Dayett Mills								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
Museum Conservation Fund								
General Funds	38.7	37.0	37.0	37.0				37.0
Appropriated S/F								
Non-Appropriated S/F								
	38.7	37.0	37.0	37.0				37.0

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

20-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
John Dickinson Plantation								
General Funds								
Appropriated S/F	31.0	19.6	19.6	19.6				19.6
Non-Appropriated S/F								
	31.0	19.6	19.6	19.6				19.6
Museum Maintenance								
General Funds	4.8	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	4.8	5.0	5.0	5.0				5.0
Art Object Refurbishing								
General Funds	3.5	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	3.5	15.0	15.0	15.0				15.0
First Quality								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	3.5							
TOTAL								
General Funds	2,735.6	2,454.4	2,528.8	2,478.3				2,478.3
Appropriated S/F	104.6	156.0	156.0	156.0				156.0
Non-Appropriated S/F	96.0	62.1	62.1	62.1				62.1
	2,936.2	2,672.5	2,746.9	2,696.4				2,696.4
IPU REVENUES								
General Funds								
Appropriated S/F	92.6	156.0	156.0	156.0				156.0
Non-Appropriated S/F	120.0	102.0	72.0	72.0				72.0
	212.6	258.0	228.0	228.0				228.0
POSITIONS								
General Funds	30.5	30.5	30.5	31.5		-1.0		30.5
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
	31.5	31.5	31.5	32.5		-1.0		31.5

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

*Base adjustments include 1.0 FTE Administrator of Museums of Historical Sites to replenish position reclassified and reallocated to Office of the Secretary, Public Employee Relations Board (20-01-09) for collective bargaining legislation (SB 36), and \$3.3 in Travel and (\$3.3) in Capital Outlay to reflect projected expenditures.

*Do not recommend inflation and volume adjustment of \$50.0 in Personnel Costs.

*Recommend structural change of (1.0) FTE Regulatory Specialist to Office of the Secretary, Public Employment Relations Board (20-01-09) for increased workload resulting from collective bargaining legislation (SB 36).

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	411.5	433.0	439.8	439.8				439.8
Appropriated S/F								
Non-Appropriated S/F	256.6	245.7	245.7	245.7				245.7
	<u>668.1</u>	<u>678.7</u>	<u>685.5</u>	<u>685.5</u>				<u>685.5</u>
Travel								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	8.6	5.5	5.5	5.5				5.5
	<u>11.0</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
Contractual Services								
General Funds	74.2	74.2	74.2	74.2				74.2
Appropriated S/F								
Non-Appropriated S/F	76.3	90.2	90.2	90.2				90.2
	<u>150.5</u>	<u>164.4</u>	<u>164.4</u>	<u>164.4</u>				<u>164.4</u>
Supplies and Materials								
General Funds	2.1	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	5.6	3.5	3.5	3.5				3.5
	<u>7.7</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	0.7	10.4	10.4	10.4				10.4
	<u>0.7</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
One-Time								
General Funds	38.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	327.3	250.1	250.1	250.1				250.1
	<u>327.3</u>	<u>250.1</u>	<u>250.1</u>	<u>250.1</u>				<u>250.1</u>
Art for the Disadvantaged								
General Funds	5.3	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Art								
General Funds	1,529.2	1,562.5	1,562.5	1,562.5				1,562.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,529.2</u>	<u>1,562.5</u>	<u>1,562.5</u>	<u>1,562.5</u>				<u>1,562.5</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	2,062.8	2,085.1	2,091.9	2,091.9				2,091.9
Appropriated S/F								
Non-Appropriated S/F	675.1	605.4	605.4	605.4				605.4
	<u>2,737.9</u>	<u>2,690.5</u>	<u>2,697.3</u>	<u>2,697.3</u>				<u>2,697.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	757.3	596.8	596.6	596.6				596.6
	<u>757.3</u>	<u>596.8</u>	<u>596.6</u>	<u>596.6</u>				<u>596.6</u>
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
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	645.8	768.7	789.4	786.1				786.1
Appropriated S/F								
Non-Appropriated S/F	533.0	563.4	563.4	563.4				563.4
	<u>1,178.8</u>	<u>1,332.1</u>	<u>1,352.8</u>	<u>1,349.5</u>				<u>1,349.5</u>
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	31.9	12.6	12.6	12.6				12.6
	<u>35.9</u>	<u>16.6</u>	<u>16.6</u>	<u>16.6</u>				<u>16.6</u>
Contractual Services								
General Funds	171.1	154.6	154.6	154.6				154.6
Appropriated S/F								
Non-Appropriated S/F	516.6	62.0	62.0	62.0				62.0
	<u>687.7</u>	<u>216.6</u>	<u>216.6</u>	<u>216.6</u>				<u>216.6</u>
Energy								
General Funds	16.6	29.8	29.8	31.1				31.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>29.8</u>	<u>29.8</u>	<u>31.1</u>				<u>31.1</u>
Supplies and Materials								
General Funds	19.5	21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F	66.2	31.7	31.7	31.7				31.7
	<u>85.7</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	114.3	5.0	5.0	5.0				5.0
	<u>121.3</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Debt Service								
General Funds	1,088.9	1,043.3	1,043.3	805.2				805.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,088.9</u>	<u>1,043.3</u>	<u>1,043.3</u>	<u>805.2</u>				<u>805.2</u>
Other Items								
General Funds	3,508.3							
Appropriated S/F								
Non-Appropriated S/F	148.0	125.0	125.0	125.0				125.0
	<u>3,656.3</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Library Standards								
General Funds	3,155.7	4,669.5	4,669.5	4,669.5				4,669.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,155.7</u>	<u>4,669.5</u>	<u>4,669.5</u>	<u>4,669.5</u>				<u>4,669.5</u>

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Delaware Electronic Library								
General Funds	452.0	510.0	660.0	510.0				510.0
Appropriated S/F								
Non-Appropriated S/F								
	452.0	510.0	660.0	510.0				510.0
DELNET - Statewide								
General Funds	861.5	635.0	635.0	635.0				635.0
Appropriated S/F								
Non-Appropriated S/F								
	861.5	635.0	635.0	635.0				635.0
First Quality Improvement Fund								
General Funds	15.2							
Appropriated S/F								
Non-Appropriated S/F								
	15.2							
Public Education Project								
General Funds	83.3	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	83.3	100.0	100.0	100.0				100.0
Corp Tech								
General Funds								
Appropriated S/F	364.3							
Non-Appropriated S/F								
	364.3							
TOTAL								
General Funds	10,028.9	7,943.5	8,114.2	7,724.1				7,724.1
Appropriated S/F	364.3							
Non-Appropriated S/F	1,410.0	799.7	799.7	799.7				799.7
	11,803.2	8,743.2	8,913.9	8,523.8				8,523.8
IPU REVENUES								
General Funds								
Appropriated S/F	400.0							
Non-Appropriated S/F	1,045.5	965.2	967.4	967.4				967.4
	1,445.5	965.2	967.4	967.4				967.4
POSITIONS								
General Funds	12.0	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
	21.0	22.0	22.0	22.0				22.0

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

*Base adjustments include \$6.7 in Personnel Costs for 1.0 position annualization. Do not recommend additional base adjustment of \$3.3 in Personnel Costs.

*Do not recommend enhancement of \$150.0 in Delaware Electronic Library.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,031.0	10,957.4	10,974.3	10,974.3				10,974.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,031.0</u>	<u>10,957.4</u>	<u>10,974.3</u>	<u>10,974.3</u>				<u>10,974.3</u>
Travel								
General Funds	3.6	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
Contractual Services								
General Funds	294.3	1,521.3	1,629.8	1,521.3			31.0	1,552.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>294.3</u>	<u>1,521.3</u>	<u>1,629.8</u>	<u>1,521.3</u>			<u>31.0</u>	<u>1,552.3</u>
Energy								
General Funds	161.9	364.8	512.5	385.7	147.7			533.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>161.9</u>	<u>364.8</u>	<u>512.5</u>	<u>385.7</u>	<u>147.7</u>			<u>533.4</u>
Supplies and Materials								
General Funds	298.4	1,306.2	1,406.2	1,306.2			100.0	1,406.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>298.4</u>	<u>1,306.2</u>	<u>1,406.2</u>	<u>1,306.2</u>			<u>100.0</u>	<u>1,406.2</u>
Capital Outlay								
General Funds	184.3	57.5	115.0	57.5			57.5	115.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>184.3</u>	<u>57.5</u>	<u>115.0</u>	<u>57.5</u>			<u>57.5</u>	<u>115.0</u>
Other Items								
General Funds	883.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>883.8</u>							
Contingency								
General Funds	46.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.5</u>							
TOTAL								
General Funds	2,903.8	14,228.0	14,658.6	14,265.8	147.7		188.5	14,602.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,903.8</u>	<u>14,228.0</u>	<u>14,658.6</u>	<u>14,265.8</u>	<u>147.7</u>		<u>188.5</u>	<u>14,602.0</u>

**STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY**

20-09-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	1.4	4,685.7	9,132.7	9,132.7				9,132.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>4,685.7</u>	<u>9,132.7</u>	<u>9,132.7</u>				<u>9,132.7</u>
POSITIONS								
General Funds	150.0	262.5	262.5	262.5				262.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>	<u>262.5</u>	<u>262.5</u>	<u>262.5</u>				<u>262.5</u>

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

*Recommend inflation and volume adjustment of \$147.7 in Energy for increased costs.

*Recommend enhancements of \$31.0 in Contractual Services for educational assistance and training, and \$100.0 in Supplies and Materials and \$57.5 in Capital Outlay for equipment and therapy items. Do not recommend additional enhancement of \$77.5 in Contractual Services.

**STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

20-15-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,767.7	2,725.5	2,919.9	2,919.9				2,919.9
Non-Appropriated S/F								
	<u>2,767.7</u>	<u>2,725.5</u>	<u>2,919.9</u>	<u>2,919.9</u>				<u>2,919.9</u>
Travel								
General Funds								
Appropriated S/F	73.1	70.0	80.0	70.0	10.0			80.0
Non-Appropriated S/F	0.1							
	<u>73.2</u>	<u>70.0</u>	<u>80.0</u>	<u>70.0</u>	<u>10.0</u>			<u>80.0</u>
Contractual Services								
General Funds								
Appropriated S/F	534.8	460.2	455.2	455.2				455.2
Non-Appropriated S/F	252.4							
	<u>787.2</u>	<u>460.2</u>	<u>455.2</u>	<u>455.2</u>				<u>455.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	18.6	25.0	20.0	20.0				20.0
Non-Appropriated S/F	6.4							
	<u>25.0</u>	<u>25.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	89.0	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>89.0</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
One-Time								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>							
TOTAL								
General Funds	16.0							
Appropriated S/F	3,483.2	3,348.2	3,542.6	3,532.6	10.0			3,542.6
Non-Appropriated S/F	258.9							
	<u>3,758.1</u>	<u>3,348.2</u>	<u>3,542.6</u>	<u>3,532.6</u>	<u>10.0</u>			<u>3,542.6</u>
IPU REVENUES								
General Funds	175,857.0	139,645.1	153,220.2	153,220.2				153,220.2
Appropriated S/F	3,444.5	3,428.2	3,542.6	3,542.6				3,542.6
Non-Appropriated S/F	191.9	125.0	75.0	75.0				75.0
	<u>179,493.4</u>	<u>143,198.3</u>	<u>156,837.8</u>	<u>156,837.8</u>				<u>156,837.8</u>
POSITIONS								
General Funds								
Appropriated S/F	40.0	38.0	38.0	38.0				38.0
Non-Appropriated S/F								
	<u>40.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

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

*Base adjustments include \$194.4 ASF in Personnel Costs, (\$5.0) ASF in Contractual Services and (\$5.0) ASF in Supplies and Materials to reflect projected expenditures.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Recommend inflation and volume adjustment of \$10.0 ASF in Travel to support travel costs for Bank Examiners.

