

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of the Secretary								
General Funds	47.0	45.5	45.5	43.5	3,727.4	3,945.3	3,940.2	2,740.3
Appropriated S/F	12.0	13.5	13.5	13.5	3,047.5	2,643.8	2,643.8	2,643.8
Non-Appropriated S/F					621.9	190.0	190.0	190.0
	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	57.0	<u>7,396.8</u>	<u>6,779.1</u>	<u>6,774.0</u>	5,574.1
Office of Human Relations								
General Funds	9.0	8.0	8.0	8.0	565.8	552.9	552.9	522.9
Appropriated S/F					3.8	10.0	10.0	10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	113.8	137.9	137.9	137.9
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>683.4</u>	<u>700.8</u>	<u>700.8</u>	670.8
Delaware Public Archives								
General Funds	30.0	30.0	32.0	31.0	2,795.1	2,483.1	2,651.5	2,528.4
Appropriated S/F	6.0	5.0	5.0	5.0	347.3	341.8	341.8	341.8
Non-Appropriated S/F					27.4			
	<u>36.0</u>	<u>35.0</u>	<u>37.0</u>	36.0	<u>3,169.8</u>	<u>2,824.9</u>	<u>2,993.3</u>	2,870.2
Regulation and Licensing								
General Funds	1.0							
Appropriated S/F	74.0	78.0	78.0	78.0	7,794.3	9,219.1	9,231.1	9,231.1
Non-Appropriated S/F					48.1	47.0	47.0	47.0
	<u>75.0</u>	<u>78.0</u>	<u>78.0</u>	78.0	<u>7,842.4</u>	<u>9,266.1</u>	<u>9,278.1</u>	9,278.1
Corporations								
General Funds								
Appropriated S/F	108.0	114.0	114.0	114.0	13,216.3	17,184.4	17,188.4	17,188.4
Non-Appropriated S/F					19,319.0			
	<u>108.0</u>	<u>114.0</u>	<u>114.0</u>	114.0	<u>32,535.3</u>	<u>17,184.4</u>	<u>17,188.4</u>	17,188.4
Historical & Cultural Affairs								
General Funds	41.1	41.1	41.1	41.1	4,160.2	3,470.9	3,560.4	3,482.2
Appropriated S/F	1.5	1.5	1.5	1.5	279.7	349.7	254.4	254.4
Non-Appropriated S/F	6.9	6.9	6.9	6.9	646.8	608.5	594.4	594.4
	<u>49.5</u>	<u>49.5</u>	<u>49.5</u>	49.5	<u>5,086.7</u>	<u>4,429.1</u>	<u>4,409.2</u>	4,331.0
Arts								
General Funds	6.0	6.0	6.0	6.0	2,138.7	1,970.9	1,975.4	1,759.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	699.3	605.4	605.4	605.4
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>2,838.0</u>	<u>2,576.3</u>	<u>2,580.8</u>	2,364.4
Libraries								
General Funds	13.0	12.0	12.0	12.0	8,499.7	7,642.9	7,737.0	7,322.0
Appropriated S/F					95.2			
Non-Appropriated S/F	9.0	8.0	8.0	8.0	1,340.3	799.7	799.7	799.7
	<u>22.0</u>	<u>20.0</u>	<u>20.0</u>	20.0	<u>9,935.2</u>	<u>8,442.6</u>	<u>8,536.7</u>	8,121.7
Veterans Home								
General Funds	262.5	262.5	263.5	262.5	9,968.1	14,599.7	16,849.7	16,254.2
Appropriated S/F								
Non-Appropriated S/F					15.5			
	<u>262.5</u>	<u>262.5</u>	<u>263.5</u>	262.5	<u>9,983.6</u>	<u>14,599.7</u>	<u>16,849.7</u>	16,254.2

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
State Banking Commission								
General Funds					34.0			
Appropriated S/F	38.0	38.0	41.0	40.0	3,264.9	3,542.6	3,653.9	3,584.9
Non-Appropriated S/F					150.7			
	<u>38.0</u>	<u>38.0</u>	<u>41.0</u>	<u>40.0</u>	<u>3,449.6</u>	<u>3,542.6</u>	<u>3,653.9</u>	<u>3,584.9</u>
TOTAL								
General Funds	409.6	405.1	408.1	404.1	31,889.0	34,665.7	37,267.1	34,609.0
Appropriated S/F	239.5	250.0	253.0	252.0	28,049.0	33,291.4	33,323.4	33,254.4
Non-Appropriated S/F	<u>19.9</u>	<u>18.9</u>	<u>18.9</u>	<u>18.9</u>	<u>22,982.8</u>	<u>2,388.5</u>	<u>2,374.4</u>	<u>2,374.4</u>
	669.0	674.0	680.0	675.0	82,920.8	70,345.6	72,964.9	70,237.8
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	8,382.2		
Special Funds					<u>-0.4</u>			
SUBTOTAL					0.2	8,382.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					31,889.6	43,047.9	37,267.1	34,609.0
Special Funds					<u>51,031.4</u>	<u>35,679.9</u>	<u>35,697.8</u>	<u>35,628.8</u>
TOTAL					82,921.0	78,727.8	72,964.9	70,237.8
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					2,558.4			
GRAND TOTAL								
General Funds					31,889.6	43,047.9	37,267.1	34,609.0
Special Funds					<u>53,589.8</u>	<u>35,679.9</u>	<u>35,697.8</u>	<u>35,628.8</u>
GRAND TOTAL					85,479.4	78,727.8	72,964.9	70,237.8
	(Reverted)				745.4			
	(Encumbered)				846.6			
	(Continuing)				7,535.6			

**STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Administration								
General Funds	8.0	7.0	7.0	7.0	722.4	709.2	709.2	-242.9
Appropriated S/F	9.0	10.0	10.0	10.0	1,934.7	1,926.4	1,926.4	1,926.4
Non-Appropriated S/F					282.2			
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,939.3</u>	<u>2,635.6</u>	<u>2,635.6</u>	<u>1,683.5</u>
Comm. on Veterans Affairs								
General Funds	7.0	7.0	7.0	7.0	674.1	608.2	637.7	628.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>674.1</u>	<u>608.2</u>	<u>637.7</u>	<u>628.7</u>
Veterans Memorial Cemetery								
General Funds	10.0	10.0	10.0	10.0	657.0	690.9	690.9	650.9
Appropriated S/F					65.6	70.0	70.0	70.0
Non-Appropriated S/F					274.6	140.0	140.0	140.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>997.2</u>	<u>900.9</u>	<u>900.9</u>	<u>860.9</u>
Veterans Cemetery Georgetown								
General Funds	6.0	6.0	6.0	6.0	441.3	444.8	444.8	414.8
Appropriated S/F					14.3	16.0	16.0	16.0
Non-Appropriated S/F					56.7	50.0	50.0	50.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>512.3</u>	<u>510.8</u>	<u>510.8</u>	<u>480.8</u>
Heritage Commission								
General Funds	3.0	2.0			139.1	168.4		
Appropriated S/F								
Non-Appropriated S/F					8.3			
	<u>3.0</u>	<u>2.0</u>			<u>147.4</u>	<u>168.4</u>		
Government Information Center (GIC)								
General Funds	2.0	1.5	3.5	1.5	163.6	121.2	225.8	121.2
Appropriated S/F	3.0	3.5	3.5	3.5	1,032.9	628.4	628.4	628.4
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>7.0</u>	<u>5.0</u>	<u>1,196.5</u>	<u>749.6</u>	<u>854.2</u>	<u>749.6</u>
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	179.6	194.2	194.2	188.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>179.6</u>	<u>194.2</u>	<u>194.2</u>	<u>188.2</u>
Public Employment Relations Board								
General Funds	4.0	6.0	6.0	6.0	335.6	545.1	574.3	545.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>335.6</u>	<u>545.1</u>	<u>574.3</u>	<u>545.1</u>

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Merit Employee Relations Board								
General Funds	1.0	1.0	1.0	1.0	93.1	138.4	138.4	124.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>93.1</u>	<u>138.4</u>	<u>138.4</u>	<u>124.4</u>
Commission for Women								
General Funds	4.0	3.0	3.0	3.0	321.6	324.9	324.9	309.9
Appropriated S/F						3.0	3.0	3.0
Non-Appropriated S/F					0.1			
	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>321.7</u>	<u>327.9</u>	<u>327.9</u>	<u>312.9</u>
TOTAL								
General Funds	47.0	45.5	45.5	43.5	3,727.4	3,945.3	3,940.2	2,740.3
Appropriated S/F	12.0	13.5	13.5	13.5	3,047.5	2,643.8	2,643.8	2,643.8
Non-Appropriated S/F					621.9	190.0	190.0	190.0
	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>57.0</u>	<u>7,396.8</u>	<u>6,779.1</u>	<u>6,774.0</u>	<u>5,574.1</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	678.1	705.3	705.3	705.3				705.3
Appropriated S/F	430.3	600.3	600.3	600.3				600.3
Non-Appropriated S/F								
	1,108.4	1,305.6	1,305.6	1,305.6				1,305.6
Travel								
General Funds	0.7							
Appropriated S/F	17.2	42.1	42.1	42.1				42.1
Non-Appropriated S/F								
	17.9	42.1	42.1	42.1				42.1
Contractual Services								
General Funds	4.8							
Appropriated S/F	1,320.2	1,075.2	1,075.2	1,075.2				1,075.2
Non-Appropriated S/F	253.3							
	1,578.3	1,075.2	1,075.2	1,075.2				1,075.2
Supplies and Materials								
General Funds	2.4							
Appropriated S/F	57.8	58.8	58.8	58.8				58.8
Non-Appropriated S/F	1.3							
	61.5	58.8	58.8	58.8				58.8
Capital Outlay								
General Funds								
Appropriated S/F	109.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F	24.6							
	133.8	150.0	150.0	150.0				150.0
Debt Service								
General Funds	3.3	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	3.3	3.9	3.9	3.9				3.9
Other Items								
General Funds	33.1							
Appropriated S/F								
Non-Appropriated S/F	3.0							
	36.1							
Strategic Reduction/Investment Target								
General Funds					-952.1			-952.1
Appropriated S/F								
Non-Appropriated S/F								
					-952.1			-952.1
TOTAL								
General Funds	722.4	709.2	709.2	-242.9				-242.9
Appropriated S/F	1,934.7	1,926.4	1,926.4	1,926.4				1,926.4
Non-Appropriated S/F	282.2							
	2,939.3	2,635.6	2,635.6	1,683.5				1,683.5

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

20-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	265.3	225.0	260.0	260.0				260.0
Appropriated S/F	2,168.2	2,705.0	3,045.0	3,045.0				3,045.0
Non-Appropriated S/F	313.9							
	<u>2,747.4</u>	<u>2,930.0</u>	<u>3,305.0</u>	<u>3,305.0</u>				<u>3,305.0</u>
POSITIONS								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F	9.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Base adjustments include (\$952.1) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

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

20-01-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	433.0	352.7	377.7	377.7				377.7
Appropriated S/F								
Non-Appropriated S/F								
	433.0	352.7	377.7	377.7				377.7
Travel								
General Funds	12.5	18.3	18.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F								
	12.5	18.3	18.3	15.3				15.3
Contractual Services								
General Funds	202.6	217.3	221.8	215.8				215.8
Appropriated S/F								
Non-Appropriated S/F								
	202.6	217.3	221.8	215.8				215.8
Supplies and Materials								
General Funds	17.3	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	17.3	15.4	15.4	15.4				15.4
Capital Outlay								
General Funds	8.7	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	8.7	4.5	4.5	4.5				4.5
TOTAL								
General Funds	674.1	608.2	637.7	628.7				628.7
Appropriated S/F								
Non-Appropriated S/F								
	674.1	608.2	637.7	628.7				628.7
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

*Base adjustments include (\$3.0) in Travel and (\$6.0) in Contractual Services to reflect reductions in operating expenditures.

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

20-01-03								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	481.9	506.9	506.9	506.9				506.9
Appropriated S/F								
Non-Appropriated S/F								
	481.9	506.9	506.9	506.9				506.9
Travel								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	0.3	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	23.9	34.9	34.9	14.9				14.9
Appropriated S/F	29.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F	14.4	30.0	30.0	30.0				30.0
	67.9	94.9	94.9	74.9				74.9
Energy								
General Funds	41.5	44.9	44.9	44.9				44.9
Appropriated S/F								
Non-Appropriated S/F								
	41.5	44.9	44.9	44.9				44.9
Supplies and Materials								
General Funds	40.0	40.0	40.0	20.0				20.0
Appropriated S/F	29.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F	14.1	30.0	30.0	30.0				30.0
	83.4	100.0	100.0	80.0				80.0
Capital Outlay								
General Funds	2.7							
Appropriated S/F	6.4	9.0	9.0	9.0				9.0
Non-Appropriated S/F	245.8	80.0	80.0	80.0				80.0
	254.9	89.0	89.0	89.0				89.0
Debt Service								
General Funds	67.0	64.2	64.2	64.2				64.2
Appropriated S/F								
Non-Appropriated S/F								
	67.0	64.2	64.2	64.2				64.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
TOTAL								
General Funds	657.0	690.9	690.9	650.9				650.9
Appropriated S/F	65.6	70.0	70.0	70.0				70.0
Non-Appropriated S/F	274.6	140.0	140.0	140.0				140.0
	997.2	900.9	900.9	860.9				860.9

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

20-01-03 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	80.9	70.0	80.0	80.0				80.0
Non-Appropriated S/F	390.9	140.0	150.0	150.0				150.0
	<u>472.3</u>	<u>210.0</u>	<u>230.0</u>	<u>230.0</u>				<u>230.0</u>
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Base adjustments include (\$20.0) in Contractual Services and (\$20.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

20-01-04 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	315.0	348.1	348.1	348.1				348.1
Appropriated S/F								
Non-Appropriated S/F								
	315.0	348.1	348.1	348.1				348.1
Travel								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	0.3	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	28.6	33.4	33.4	18.4				18.4
Appropriated S/F	5.2	6.0	6.0	6.0				6.0
Non-Appropriated S/F	21.6	15.0	15.0	15.0				15.0
	55.4	54.4	54.4	39.4				39.4
Energy								
General Funds	26.5	36.1	36.1	36.1				36.1
Appropriated S/F								
Non-Appropriated S/F								
	26.5	36.1	36.1	36.1				36.1
Supplies and Materials								
General Funds	17.2	27.2	27.2	12.2				12.2
Appropriated S/F	5.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F	9.1	15.0	15.0	15.0				15.0
	32.1	48.2	48.2	33.2				33.2
Capital Outlay								
General Funds	3.4							
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	26.0	20.0	20.0	20.0				20.0
	32.4	23.0	23.0	23.0				23.0
Other Items								
General Funds	50.6							
Appropriated S/F								
Non-Appropriated S/F								
	50.6							
TOTAL								
General Funds	441.3	444.8	444.8	414.8				414.8
Appropriated S/F	14.3	16.0	16.0	16.0				16.0
Non-Appropriated S/F	56.7	50.0	50.0	50.0				50.0
	512.3	510.8	510.8	480.8				480.8
IPU REVENUES								
General Funds								
Appropriated S/F	21.4	16.0	16.0	16.0				16.0
Non-Appropriated S/F	80.9	50.0	50.0	50.0				50.0
	102.3	66.0	66.0	66.0				66.0

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

20-01-04

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
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 (\$15.0) in Contractual Services and (\$15.0) in Supplies and Materials to reflect reductions in operating expenditures.

STATE
OFFICE OF THE SECRETARY
HERITAGE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-01-05 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	91.1	91.3		91.3		-91.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.1</u>	<u>91.3</u>		<u>91.3</u>		<u>-91.3</u>		
Contractual Services								
General Funds	5.1	5.1		5.1		-5.1		
Appropriated S/F								
Non-Appropriated S/F	5.2							
	<u>10.3</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	2.9							
	<u>2.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
Delaware Heritage Commission								
General Funds	42.9	72.0		72.0		-72.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.9</u>	<u>72.0</u>		<u>72.0</u>		<u>-72.0</u>		
TOTAL								
General Funds	139.1	168.4		168.4		-168.4		
Appropriated S/F								
Non-Appropriated S/F	8.3							
	<u>147.4</u>	<u>168.4</u>		<u>168.4</u>		<u>-168.4</u>		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.0							
	<u>13.0</u>							
POSITIONS								
General Funds	3.0	2.0		2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>2.0</u>		<u>2.0</u>		<u>-2.0</u>		

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

*Recommend structural changes of (\$91.3) in Personnel Costs and (2.0) FTEs (Administrative Specialist II and General Administrative), (\$5.1) in Contractual Services and (\$72.0) in Delaware Heritage Commission to reallocate the Delaware Heritage Office to Delaware Public Archives (20-03-01) per Senate Bill 268.

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

20-01-06 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	162.2	116.6	221.2	116.6				116.6
Appropriated S/F	273.2	316.2	316.2	316.2				316.2
Non-Appropriated S/F								
	435.4	432.8	537.4	432.8				432.8
Travel								
General Funds	1.4	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	1.4	4.6	4.6	4.6				4.6
Contractual Services								
General Funds								
Appropriated S/F	190.8	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	190.8	280.7	280.7	280.7				280.7
Supplies and Materials								
General Funds								
Appropriated S/F	6.8	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	6.8	13.5	13.5	13.5				13.5
Capital Outlay								
General Funds								
Appropriated S/F	10.1	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	10.1	18.0	18.0	18.0				18.0
E-Government								
General Funds								
Appropriated S/F	552.0							
Non-Appropriated S/F								
	552.0							
TOTAL								
General Funds	163.6	121.2	225.8	121.2				121.2
Appropriated S/F	1,032.9	628.4	628.4	628.4				628.4
Non-Appropriated S/F								
	1,196.5	749.6	854.2	749.6				749.6
IPU REVENUES								
General Funds								
Appropriated S/F	1,094.6							
Non-Appropriated S/F								
	1,094.6							
POSITIONS								
General Funds	2.0	1.5	3.5	1.5				1.5
Appropriated S/F	3.0	3.5	3.5	3.5				3.5
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 \$104.6 in Personnel Costs and 2.0 FTEs (Information System Support Specialist and Community Relations Officer) to manage increased workload.

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

20-01-08 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	146.4	154.1	154.1	154.1				154.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>146.4</u>	<u>154.1</u>	<u>154.1</u>	<u>154.1</u>				<u>154.1</u>
Travel								
General Funds	3.0	5.0	5.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds	22.7	29.1	29.1	25.1				25.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>29.1</u>	<u>29.1</u>	<u>25.1</u>				<u>25.1</u>
Supplies and Materials								
General Funds	7.5	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	179.6	194.2	194.2	188.2				188.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.6</u>	<u>194.2</u>	<u>194.2</u>	<u>188.2</u>				<u>188.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

*Base adjustments include (\$2.0) in Travel and (\$4.0) in Contractual Services to reflect reductions in operating expenditures.

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

20-01-09 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	274.1	463.3	463.3	463.3				463.3
Appropriated S/F								
Non-Appropriated S/F								
	274.1	463.3	463.3	463.3				463.3
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	48.7	63.4	89.6	63.4				63.4
Appropriated S/F								
Non-Appropriated S/F								
	48.7	63.4	89.6	63.4				63.4
Supplies and Materials								
General Funds	12.8	15.0	18.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	12.8	15.0	18.0	15.0				15.0
TOTAL								
General Funds	335.6	545.1	574.3	545.1				545.1
Appropriated S/F								
Non-Appropriated S/F								
	335.6	545.1	574.3	545.1				545.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	6.0	6.0	6.0				6.0

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

*Do not recommend base adjustments of \$26.2 in Contractual Services and \$3.0 in Supplies and Materials for additional funding to support collective bargaining implementation.

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

20-01-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	62.8	104.3	104.3	94.3				94.3
Appropriated S/F								
Non-Appropriated S/F								
	62.8	104.3	104.3	94.3				94.3
Travel								
General Funds	2.6	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	2.6	2.5	2.5	2.5				2.5
Contractual Services								
General Funds	24.8	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	24.8	23.6	23.6	23.6				23.6
Supplies and Materials								
General Funds	2.9	8.0	8.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	2.9	8.0	8.0	4.0				4.0
TOTAL								
General Funds	93.1	138.4	138.4	124.4				124.4
Appropriated S/F								
Non-Appropriated S/F								
	93.1	138.4	138.4	124.4				124.4
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

*Base adjustments include (\$10.0) in Personnel Costs and (\$4.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

20-01-11 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	235.4	219.9	219.9	219.9				219.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>235.4</u>	<u>219.9</u>	<u>219.9</u>	<u>219.9</u>				<u>219.9</u>
Travel								
General Funds	4.4	15.4	15.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>15.4</u>	<u>15.4</u>	<u>10.4</u>				<u>10.4</u>
Contractual Services								
General Funds	45.1	79.8	79.8	69.8				69.8
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>45.2</u>	<u>79.8</u>	<u>79.8</u>	<u>69.8</u>				<u>69.8</u>
Supplies and Materials								
General Funds	16.0	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Capital Outlay								
General Funds	20.7	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.7</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Publications								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	321.6	324.9	324.9	309.9				309.9
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F	0.1							
	<u>321.7</u>	<u>327.9</u>	<u>327.9</u>	<u>312.9</u>				<u>312.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F	9.4							
	<u>9.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
POSITIONS								
General Funds	4.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</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

*Base adjustments include (\$5.0) in Travel and (\$10.0) in Contractual Services to reflect reductions in operating expenditures.

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

20-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	520.9	497.7	497.7	497.7				497.7
Appropriated S/F								
Non-Appropriated S/F	61.9	62.1	62.1	62.1				62.1
	<u>582.8</u>	<u>559.8</u>	<u>559.8</u>	<u>559.8</u>				<u>559.8</u>
Travel								
General Funds	5.1	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	17.1	7.0	7.0	7.0				7.0
	<u>22.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	38.3	48.5	48.5	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F	24.3	67.3	67.3	67.3				67.3
	<u>62.6</u>	<u>115.8</u>	<u>115.8</u>	<u>85.8</u>				<u>85.8</u>
Supplies and Materials								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	2.3	1.5	1.5	1.5				1.5
	<u>3.8</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	0.2							
	<u>0.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0							
	<u>8.0</u>							
Human Relations Annual Conf								
General Funds								
Appropriated S/F	3.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>3.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	565.8	552.9	552.9	522.9				522.9
Appropriated S/F	3.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	113.8	137.9	137.9	137.9				137.9
	<u>683.4</u>	<u>700.8</u>	<u>700.8</u>	<u>670.8</u>				<u>670.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	179.5	149.7	149.7	149.7				149.7
	<u>183.4</u>	<u>159.7</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

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	9.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	10.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$30.0) in Contractual Services to reflect a reduction in operating expenditures.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	1,573.9	1,654.2	1,745.5	1,608.6		91.3		1,699.9
Appropriated S/F	343.9	341.8	341.8	341.8				341.8
Non-Appropriated S/F								
	1,917.8	1,996.0	2,087.3	1,950.4		91.3		2,041.7
Travel								
General Funds	3.7	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F								
	3.7	3.8	3.8	3.8				3.8
Contractual Services								
General Funds	239.1	223.9	229.0	203.9		5.1		209.0
Appropriated S/F	3.4							
Non-Appropriated S/F	10.2							
	252.7	223.9	229.0	203.9		5.1		209.0
Supplies and Materials								
General Funds	56.1	57.4	57.4	47.4				47.4
Appropriated S/F								
Non-Appropriated S/F	3.3							
	59.4	57.4	57.4	47.4				47.4
Capital Outlay								
General Funds	40.1	41.0	41.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F	13.6							
	53.7	41.0	41.0	31.0				31.0
Debt Service								
General Funds	761.4	460.3	460.3	460.3				460.3
Appropriated S/F								
Non-Appropriated S/F								
	761.4	460.3	460.3	460.3				460.3
One-Time								
General Funds	82.5							
Appropriated S/F								
Non-Appropriated S/F								
	82.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Document Conservation Fund								
General Funds	17.2	20.0	20.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	17.2	20.0	20.0	10.0				10.0

**STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY**

20-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Historical Marker Maintenance								
General Funds	21.1	22.5	22.5	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	21.1	22.5	22.5	15.0				15.0
Delaware Heritage Office								
General Funds			72.0	-20.0		72.0		52.0
Appropriated S/F								
Non-Appropriated S/F								
			72.0	-20.0		72.0		52.0
TOTAL								
General Funds	2,795.1	2,483.1	2,651.5	2,360.0		168.4		2,528.4
Appropriated S/F	347.3	341.8	341.8	341.8				341.8
Non-Appropriated S/F	27.4							
	3,169.8	2,824.9	2,993.3	2,701.8		168.4		2,870.2
IPU REVENUES								
General Funds	2.0							
Appropriated S/F	248.0	255.0	235.0	235.0				235.0
Non-Appropriated S/F	63.3							
	313.3	255.0	235.0	235.0				235.0
POSITIONS								
General Funds	30.0	30.0	32.0	29.0		2.0		31.0
Appropriated S/F	6.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	36.0	35.0	37.0	34.0		2.0		36.0

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

*Base adjustments include (\$38.1) in Personnel Costs and (1.0) FTE Information Resources Specialist to reflect a complement reduction.

*Base adjustments also include (\$7.5) in Personnel Costs, (\$20.0) in Contractual Services, (\$10.0) in Supplies and Materials, and (\$10.0) in Capital Outlay to reflect reductions in operating expenditures.

*Base adjustments also include (\$10.0) in Document Conservation Fund to reflect a reduction in documents restored/conserved, (\$7.5) in Historical Marker Maintenance to reflect a reduction in historical markers replaced/repared and (\$20.0) in Delaware Heritage Office to reflect one less book printed annually.

*Recommend structural changes of \$91.3 in Personnel Costs and 2.0 FTEs (Administrative Specialist II and General Administrative), \$5.1 in Contractual Services and \$72.0 in Delaware Heritage Commission to reallocate the Delaware Heritage Office from Office of the Secretary, Delaware Heritage Commission (20-01-05) per Senate Bill 268.

**STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY**

20-04-00

Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Professional Regulation								
General Funds	1.0							
Appropriated S/F	34.0	36.0	36.0	36.0	3,349.6	3,897.8	3,901.8	3,901.8
Non-Appropriated S/F								
	<u>35.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>3,349.6</u>	<u>3,897.8</u>	<u>3,901.8</u>	<u>3,901.8</u>
Public Service Commission								
General Funds								
Appropriated S/F	35.0	36.0	36.0	36.0	3,892.1	4,530.0	4,534.0	4,534.0
Non-Appropriated S/F					48.1	47.0	47.0	47.0
	<u>35.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>3,940.2</u>	<u>4,577.0</u>	<u>4,581.0</u>	<u>4,581.0</u>
Public Advocate								
General Funds								
Appropriated S/F	5.0	6.0	6.0	6.0	552.6	791.3	795.3	795.3
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>552.6</u>	<u>791.3</u>	<u>795.3</u>	<u>795.3</u>
TOTAL								
General Funds	1.0							
Appropriated S/F	74.0	78.0	78.0	78.0	7,794.3	9,219.1	9,231.1	9,231.1
Non-Appropriated S/F					48.1	47.0	47.0	47.0
	<u>75.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>7,842.4</u>	<u>9,266.1</u>	<u>9,278.1</u>	<u>9,278.1</u>

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

20-04-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,156.2	2,284.0	2,284.0	2,284.0				2,284.0
Non-Appropriated S/F								
	<u>2,156.2</u>	<u>2,284.0</u>	<u>2,284.0</u>	<u>2,284.0</u>				<u>2,284.0</u>
Travel								
General Funds								
Appropriated S/F	76.1	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>76.1</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,016.0	1,400.2	1,404.2	1,404.2				1,404.2
Non-Appropriated S/F								
	<u>1,016.0</u>	<u>1,400.2</u>	<u>1,404.2</u>	<u>1,404.2</u>				<u>1,404.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	30.8	26.6	26.6	26.6				26.6
Non-Appropriated S/F								
	<u>30.8</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	31.9	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>31.9</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	4.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>4.9</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Examination Costs								
General Funds								
Appropriated S/F	33.7	54.5	54.5	54.5				54.5
Non-Appropriated S/F								
	<u>33.7</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
TOTAL								
General Funds								
Appropriated S/F	3,349.6	3,897.8	3,901.8	3,901.8				3,901.8
Non-Appropriated S/F								
	<u>3,349.6</u>	<u>3,897.8</u>	<u>3,901.8</u>	<u>3,901.8</u>				<u>3,901.8</u>
IPU REVENUES								
General Funds	23.2							
Appropriated S/F	2,927.8	4,840.8	3,557.3	3,557.3				3,557.3
Non-Appropriated S/F								
	<u>2,951.0</u>	<u>4,840.8</u>	<u>3,557.3</u>	<u>3,557.3</u>				<u>3,557.3</u>

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

20-04-01

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	1.0							
Appropriated S/F	34.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F	35.0	36.0	36.0	36.0				36.0

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

*Recommend base funding sufficient to maintain operations.

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

20-04-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,804.1	3,018.3	3,018.3	3,018.3				3,018.3
Non-Appropriated S/F	38.8	34.1	34.1	34.1				34.1
	<u>2,842.9</u>	<u>3,052.4</u>	<u>3,052.4</u>	<u>3,052.4</u>				<u>3,052.4</u>
Travel								
General Funds								
Appropriated S/F	36.9	49.5	49.5	49.5				49.5
Non-Appropriated S/F	1.1	3.0	3.0	3.0				3.0
	<u>38.0</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds								
Appropriated S/F	982.2	1,284.3	1,288.3	1,288.3				1,288.3
Non-Appropriated S/F	8.1	9.4	9.4	9.4				9.4
	<u>990.3</u>	<u>1,293.7</u>	<u>1,297.7</u>	<u>1,297.7</u>				<u>1,297.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	26.0	34.5	34.5	34.5				34.5
Non-Appropriated S/F	0.1	0.5	0.5	0.5				0.5
	<u>26.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	42.9	128.4	128.4	128.4				128.4
Non-Appropriated S/F								
	<u>42.9</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	3,892.1	4,530.0	4,534.0	4,534.0				4,534.0
Non-Appropriated S/F	48.1	47.0	47.0	47.0				47.0
	<u>3,940.2</u>	<u>4,577.0</u>	<u>4,581.0</u>	<u>4,581.0</u>				<u>4,581.0</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	5,463.9	5,552.1	5,959.7	5,552.1	407.6			5,959.7
Non-Appropriated S/F	41.5	47.0	47.0	47.0				47.0
	<u>5,505.9</u>	<u>5,599.1</u>	<u>6,006.7</u>	<u>5,599.1</u>	<u>407.6</u>			<u>6,006.7</u>
POSITIONS								
General Funds								
Appropriated S/F	35.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

*Recommend base funding sufficient to maintain operations.

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

20-04-03 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	344.2	480.3	480.3	480.3				480.3
Non-Appropriated S/F								
	<u>344.2</u>	<u>480.3</u>	<u>480.3</u>	<u>480.3</u>				<u>480.3</u>
Travel								
General Funds								
Appropriated S/F	3.2	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>3.2</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	202.0	292.8	296.8	296.8				296.8
Non-Appropriated S/F								
	<u>202.0</u>	<u>292.8</u>	<u>296.8</u>	<u>296.8</u>				<u>296.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3.2	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>3.2</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
TOTAL								
General Funds								
Appropriated S/F	552.6	791.3	795.3	795.3				795.3
Non-Appropriated S/F								
	<u>552.6</u>	<u>791.3</u>	<u>795.3</u>	<u>795.3</u>				<u>795.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	715.9	690.9	791.3	791.3				791.3
Non-Appropriated S/F								
	<u>715.9</u>	<u>690.9</u>	<u>791.3</u>	<u>791.3</u>				<u>791.3</u>
POSITIONS								
General Funds								
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>5.0</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

*Recommend base funding sufficient to maintain operations.

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,849.8	7,002.8	7,002.8	7,002.8				7,002.8
Non-Appropriated S/F								
	<u>6,849.8</u>	<u>7,002.8</u>	<u>7,002.8</u>	<u>7,002.8</u>				<u>7,002.8</u>
Travel								
General Funds								
Appropriated S/F	27.1	27.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>27.1</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Contractual Services								
General Funds								
Appropriated S/F	2,121.4	2,854.0	2,858.0	2,858.0				2,858.0
Non-Appropriated S/F								
	<u>2,121.4</u>	<u>2,854.0</u>	<u>2,858.0</u>	<u>2,858.0</u>				<u>2,858.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	56.6	70.6	70.6	70.6				70.6
Non-Appropriated S/F								
	<u>56.6</u>	<u>70.6</u>	<u>70.6</u>	<u>70.6</u>				<u>70.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	798.7	505.0	505.0	505.0				505.0
Non-Appropriated S/F								
	<u>798.7</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	19,319.0							
	<u>19,319.0</u>							
Computer Time Costs								
General Funds								
Appropriated S/F	738.4	1,300.0	1,300.0	1,300.0				1,300.0
Non-Appropriated S/F								
	<u>738.4</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	2,624.3	5,425.0	5,425.0	5,425.0				5,425.0
Non-Appropriated S/F								
	<u>2,624.3</u>	<u>5,425.0</u>	<u>5,425.0</u>	<u>5,425.0</u>				<u>5,425.0</u>
TOTAL								
General Funds								
Appropriated S/F	13,216.3	17,184.4	17,188.4	17,188.4				17,188.4
Non-Appropriated S/F	19,319.0							
	<u>32,535.3</u>	<u>17,184.4</u>	<u>17,188.4</u>	<u>17,188.4</u>				<u>17,188.4</u>

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	757,358.8	779,552.0	805,994.8	805,994.8				805,994.8
Appropriated S/F	21,521.6	42,300.0	29,681.8	29,681.8				29,681.8
Non-Appropriated S/F	19,243.6							
	<u>798,124.0</u>	<u>821,852.0</u>	<u>835,676.6</u>	<u>835,676.6</u>				<u>835,676.6</u>
POSITIONS								
General Funds								
Appropriated S/F	108.0	114.0	114.0	114.0				114.0
Non-Appropriated S/F								
	<u>108.0</u>	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>				<u>114.0</u>

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

*Recommend base funding sufficient to maintain operations.

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

20-06-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of Administration								
General Funds	5.0	5.0	5.0	5.0	681.5	702.6	707.1	707.1
Appropriated S/F	1.0	1.0	1.0	1.0	194.5	193.7	149.7	149.7
Non-Appropriated S/F					86.8			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>962.8</u>	<u>896.3</u>	<u>856.8</u>	856.8
State Historic Preservation								
General Funds	5.6	5.6	5.6	5.6	408.4	362.2	362.2	360.2
Appropriated S/F								
Non-Appropriated S/F	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>	6.4	<u>481.5</u>	<u>546.4</u>	<u>546.4</u>	546.4
	12.0	12.0	12.0	12.0	889.9	908.6	908.6	906.6
Delaware State Museums								
General Funds	30.5	30.5	30.5	30.5	3,070.3	2,406.1	2,491.1	2,414.9
Appropriated S/F	0.5	0.5	0.5	0.5	85.2	156.0	104.7	104.7
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	0.5	<u>78.5</u>	<u>62.1</u>	<u>48.0</u>	48.0
	31.5	31.5	31.5	31.5	3,234.0	2,624.2	2,643.8	2,567.6
TOTAL								
General Funds	41.1	41.1	41.1	41.1	4,160.2	3,470.9	3,560.4	3,482.2
Appropriated S/F	1.5	1.5	1.5	1.5	279.7	349.7	254.4	254.4
Non-Appropriated S/F	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>	6.9	<u>646.8</u>	<u>608.5</u>	<u>594.4</u>	594.4
	49.5	49.5	49.5	49.5	5,086.7	4,429.1	4,409.2	4,331.0

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

20-06-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	408.7	453.5	453.5	453.5				453.5
Appropriated S/F	97.4	84.8	84.8	84.8				84.8
Non-Appropriated S/F								
	506.1	538.3	538.3	538.3				538.3
Travel								
General Funds	2.1	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	2.1	2.1	2.1	2.1				2.1
Contractual Services								
General Funds	12.3	11.5	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	72.5							
	84.8	11.5	16.0	16.0				16.0
Energy								
General Funds	100.0	123.0	123.0	123.0				123.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	123.0	123.0	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	0.3							
	1.2	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	14.0							
	15.0	1.0	1.0	1.0				1.0
Debt Service								
General Funds	115.4	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F								
	115.4	110.5	110.5	110.5				110.5
Other Items								
General Funds	34.1							
Appropriated S/F								
Non-Appropriated S/F								
	34.1							
Dayett Mills								
General Funds								
Appropriated S/F	22.5	23.5	12.0	12.0				12.0
Non-Appropriated S/F								
	22.5	23.5	12.0	12.0				12.0

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

20-06-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	74.6	83.9	51.4	51.4				51.4
Non-Appropriated S/F								
	74.6	83.9	51.4	51.4				51.4
Conference Center Grounds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		1.5	1.5	1.5				1.5
First Quality								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	7.0							
TOTAL								
General Funds	681.5	702.6	707.1	707.1				707.1
Appropriated S/F	194.5	193.7	149.7	149.7				149.7
Non-Appropriated S/F	86.8							
	962.8	896.3	856.8	856.8				856.8
IPU REVENUES								
General Funds								
Appropriated S/F	178.9	199.1	149.7	149.7				149.7
Non-Appropriated S/F	40.4							
	219.3	199.1	149.7	149.7				149.7
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 (\$11.5) ASF in Dayett Mills to reflect projected expenditures and (\$32.5) ASF in Conference Center Operations to reflect closure of Belmont Hall.

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

20-06-03

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	363.8	348.6	348.6	348.6				348.6
Appropriated S/F								
Non-Appropriated S/F	425.1	425.3	425.3	425.3				425.3
	<u>788.9</u>	<u>773.9</u>	<u>773.9</u>	<u>773.9</u>				<u>773.9</u>
Travel								
General Funds	5.3	5.2	5.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	1.3	3.2	3.2	3.2				3.2
	<u>6.6</u>	<u>8.4</u>	<u>8.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	5.1	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	6.9	14.8	14.8	14.8				14.8
	<u>12.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Supplies and Materials								
General Funds	4.1	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	2.6	6.6	6.6	6.6				6.6
	<u>6.7</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	45.6	95.0	95.0	95.0				95.0
	<u>45.6</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
DE City Preservation Proj								
General Funds	29.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.9</u>							
TOTAL								
General Funds	408.4	362.2	362.2	360.2				360.2
Appropriated S/F								
Non-Appropriated S/F	481.5	546.4	546.4	546.4				546.4
	<u>889.9</u>	<u>908.6</u>	<u>908.6</u>	<u>906.6</u>				<u>906.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	492.6	460.0	479.6	479.6				479.6
	<u>492.6</u>	<u>460.0</u>	<u>479.6</u>	<u>479.6</u>				<u>479.6</u>

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

20-06-03

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
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>				12.0

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

*Base adjustments include (\$2.0) in Travel to reflect a reduction in operating expenditures.

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

20-06-04

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,079.3	1,748.7	1,774.0	1,774.0				1,774.0
Appropriated S/F	10.1	4.6	19.6	19.6				19.6
Non-Appropriated S/F	0.6	5.0	5.0	5.0				5.0
	<u>2,090.0</u>	<u>1,758.3</u>	<u>1,798.6</u>	<u>1,798.6</u>				<u>1,798.6</u>
Travel								
General Funds	5.6	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>7.5</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
Contractual Services								
General Funds	245.0	202.1	257.7	192.1		3.5		195.6
Appropriated S/F								
Non-Appropriated S/F	35.0	14.2	6.6	6.6				6.6
	<u>280.0</u>	<u>216.3</u>	<u>264.3</u>	<u>198.7</u>		<u>3.5</u>		<u>202.2</u>
Energy								
General Funds	201.5	226.4	226.4	226.4		40.0		266.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.5</u>	<u>226.4</u>	<u>226.4</u>	<u>226.4</u>		<u>40.0</u>		<u>266.4</u>
Supplies and Materials								
General Funds	50.4	47.4	51.5	42.4				42.4
Appropriated S/F								
Non-Appropriated S/F	8.9	12.6	6.1	6.1				6.1
	<u>59.3</u>	<u>60.0</u>	<u>57.6</u>	<u>48.5</u>				<u>48.5</u>
Capital Outlay								
General Funds	15.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	32.1	30.3	30.3	30.3				30.3
	<u>47.5</u>	<u>40.3</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
Debt Service								
General Funds	42.0	35.3	35.3	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>35.3</u>	<u>35.3</u>	<u>35.3</u>				<u>35.3</u>
One-Time								
General Funds	93.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.7</u>							
Other Items								
General Funds	252.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.7</u>							

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

20-06-04								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Museum Collections								
General Funds	5.9	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	5.9	8.0	8.0	8.0				8.0
Museum Gift Shop								
General Funds								
Appropriated S/F	35.4	84.7	32.5	32.5				32.5
Non-Appropriated S/F								
	35.4	84.7	32.5	32.5				32.5
Museum Grounds								
General Funds								
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0
Museum Exhibits								
General Funds								
Appropriated S/F	10.2	13.1	12.1	12.1				12.1
Non-Appropriated S/F								
	10.2	13.1	12.1	12.1				12.1
Museum Operations								
General Funds	30.5	29.0	29.0	24.0				24.0
Appropriated S/F	4.1	20.0	10.4	10.4				10.4
Non-Appropriated S/F								
	34.6	49.0	39.4	34.4				34.4
Museum Marketing								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0
Museum Education								
General Funds								
Appropriated S/F	7.5	10.0	6.5	6.5				6.5
Non-Appropriated S/F								
	7.5	10.0	6.5	6.5				6.5
Dayett Mills								
General Funds	24.5	40.0	40.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	24.5	40.0	40.0	35.0				35.0
Museum Conservation Fund								
General Funds	12.4	37.0	37.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	12.4	37.0	37.0	12.0				12.0

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

20-06-04

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
John Dickinson Plantation								
General Funds								
Appropriated S/F	13.9	19.6	19.6	19.6				19.6
Non-Appropriated S/F								
	<u>13.9</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Museum Maintenance								
General Funds	4.5	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>5.0</u>	<u>5.0</u>					
Art Object Refurbishing								
General Funds	6.9	8.5	8.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>8.5</u>	<u>8.5</u>	<u>3.5</u>				<u>3.5</u>
TOTAL								
General Funds	3,070.3	2,406.1	2,491.1	2,371.4		43.5		2,414.9
Appropriated S/F	85.2	156.0	104.7	104.7				104.7
Non-Appropriated S/F	78.5	62.1	48.0	48.0				48.0
	<u>3,234.0</u>	<u>2,624.2</u>	<u>2,643.8</u>	<u>2,524.1</u>		<u>43.5</u>		<u>2,567.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	119.9	156.0	104.7	104.7				104.7
Non-Appropriated S/F	91.2	72.0	48.0	48.0				48.0
	<u>211.1</u>	<u>228.0</u>	<u>152.7</u>	<u>152.7</u>				<u>152.7</u>
POSITIONS								
General Funds	30.5	30.5	30.5	30.5				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
	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>				<u>31.5</u>

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

*Base adjustments include \$15.0 ASF in Personnel Costs to reflect to projected expenditures; and (\$52.2) ASF in Museum Gift Shop, (\$1.0) ASF in Museum Exhibits, (\$9.6) ASF in Museum Operations, and (\$3.5) ASF in Museum Education to reflect closure of four museums.

*Base adjustments also include (\$10.0) in Contractual Services, (\$5.0) in Supplies and Materials, (\$5.0) in Museum Operations, (\$5.0) in Museum Maintenance, and (\$5.0) in Dayett Mills to reflect reductions in operating expenditures; (\$25.0) in Museum Conservation Fund to reflect a reduction in documents restored/conserved; and (\$5.0) in Art Object Refurbishing to reflect a reduction in Legislative Hall objects restored.

*Recommend structural changes of \$3.5 in Contractual Services and \$40.0 in Energy from Executive, Office of Management and Budget, Facilities Management (10-02-50) for maintenance of Old State House.

*Do not recommend enhancements of \$55.6 in Contractual Services and \$4.1 in Supplies and Materials for additional maintenance funding to support Old State House.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	457.9	438.8	438.8	438.8				438.8
Appropriated S/F								
Non-Appropriated S/F	242.1	245.7	245.7	245.7				245.7
	<u>700.0</u>	<u>684.5</u>	<u>684.5</u>	<u>684.5</u>				<u>684.5</u>
Travel								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	5.0	5.5	5.5	5.5				5.5
	<u>7.4</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
Contractual Services								
General Funds	74.0	74.2	78.7	78.7				78.7
Appropriated S/F								
Non-Appropriated S/F	141.2	90.2	90.2	90.2				90.2
	<u>215.2</u>	<u>164.4</u>	<u>168.9</u>	<u>168.9</u>				<u>168.9</u>
Supplies and Materials								
General Funds	2.9	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	6.7	3.5	3.5	3.5				3.5
	<u>9.6</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		10.4	10.4	10.4				10.4
		<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
One-Time								
General Funds	39.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	304.3	250.1	250.1	250.1				250.1
	<u>304.3</u>	<u>250.1</u>	<u>250.1</u>	<u>250.1</u>				<u>250.1</u>
Art for the Disadvantaged								
General Funds	14.1	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Art								
General Funds	1,548.4	1,442.5	1,442.5	1,226.1				1,226.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,548.4</u>	<u>1,442.5</u>	<u>1,442.5</u>	<u>1,226.1</u>				<u>1,226.1</u>

**STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

20-07-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	2,138.7	1,970.9	1,975.4	1,759.0				1,759.0
Appropriated S/F								
Non-Appropriated S/F	699.3	605.4	605.4	605.4				605.4
	<u>2,838.0</u>	<u>2,576.3</u>	<u>2,580.8</u>	<u>2,364.4</u>				<u>2,364.4</u>
IPU REVENUES								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F	791.0	596.6	718.1	718.1				718.1
	<u>793.0</u>	<u>596.6</u>	<u>718.1</u>	<u>718.1</u>				<u>718.1</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

*Base adjustments include (\$216.4) in Delaware Art to reflect a 15 percent reduction in pass through funding.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	644.4	720.5	720.5	720.5				720.5
Appropriated S/F								
Non-Appropriated S/F	590.9	563.4	563.4	563.4				563.4
	<u>1,235.3</u>	<u>1,283.9</u>	<u>1,283.9</u>	<u>1,283.9</u>				<u>1,283.9</u>
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	30.7	12.6	12.6	12.6				12.6
	<u>34.7</u>	<u>16.6</u>	<u>16.6</u>	<u>16.6</u>				<u>16.6</u>
Contractual Services								
General Funds	127.5	154.6	158.7	133.7				133.7
Appropriated S/F								
Non-Appropriated S/F	570.9	62.0	62.0	62.0				62.0
	<u>698.4</u>	<u>216.6</u>	<u>220.7</u>	<u>195.7</u>				<u>195.7</u>
Energy								
General Funds	25.9	31.1	31.1	31.1				31.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.9</u>	<u>31.1</u>	<u>31.1</u>	<u>31.1</u>				<u>31.1</u>
Supplies and Materials								
General Funds	23.6	21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F	78.5	31.7	31.7	31.7				31.7
	<u>102.1</u>	<u>53.3</u>	<u>53.3</u>	<u>53.3</u>				<u>53.3</u>
Capital Outlay								
General Funds	19.2	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	20.0	5.0	5.0	5.0				5.0
	<u>39.2</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Debt Service								
General Funds	1,043.2	949.6	949.6	949.6				949.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,043.2</u>	<u>949.6</u>	<u>949.6</u>	<u>949.6</u>				<u>949.6</u>
Other Items								
General Funds	1,642.2							
Appropriated S/F								
Non-Appropriated S/F	49.3	125.0	125.0	125.0				125.0
	<u>1,691.5</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Library Standards								
General Funds	3,857.5	4,569.5	4,659.5	4,369.5				4,369.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,857.5</u>	<u>4,569.5</u>	<u>4,659.5</u>	<u>4,369.5</u>				<u>4,369.5</u>

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Delaware Electronic Library								
General Funds	431.2	450.0	450.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	431.2	450.0	450.0	350.0				350.0
DELNET - Statewide								
General Funds	547.1	635.0	635.0	635.0				635.0
Appropriated S/F								
Non-Appropriated S/F								
	547.1	635.0	635.0	635.0				635.0
First Quality Improvement Fund								
General Funds	9.9							
Appropriated S/F								
Non-Appropriated S/F								
	9.9							
Public Education Project								
General Funds	124.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	124.0	100.0	100.0	100.0				100.0
Corp Tech								
General Funds								
Appropriated S/F	95.2							
Non-Appropriated S/F								
	95.2							
TOTAL								
General Funds	8,499.7	7,642.9	7,737.0	7,322.0				7,322.0
Appropriated S/F	95.2							
Non-Appropriated S/F	1,340.3	799.7	799.7	799.7				799.7
	9,935.2	8,442.6	8,536.7	8,121.7				8,121.7
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	400.0							
Non-Appropriated S/F	1,422.6	967.4	967.4	967.4				967.4
	1,822.7	967.4	967.4	967.4				967.4
POSITIONS								
General Funds	13.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	9.0	8.0	8.0	8.0				8.0
	22.0	20.0	20.0	20.0				20.0

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

*Base adjustments include (\$25.0) in Contractual Services to reflect a reduction in operating expenditures, (\$200.0) in Library Standards to eliminate one-time planning projects and reflect a reduction in grants to libraries, and (\$100.0) in Delaware Electronic Library to reflect a reduction in on-line library resources.

*Do not recommend enhancement of \$90.0 in Library Standards for additional grant funding to libraries.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	6,870.7	10,972.0	12,403.5	10,972.0			1,400.0	12,372.0
Appropriated S/F								
Non-Appropriated S/F								
	6,870.7	10,972.0	12,403.5	10,972.0			1,400.0	12,372.0
Travel								
General Funds	5.8	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F								
	5.8	20.8	20.8	20.8				20.8
Contractual Services								
General Funds	1,254.8	1,552.3	2,110.8	1,556.8			250.0	1,806.8
Appropriated S/F								
Non-Appropriated S/F	0.1							
	1,254.9	1,552.3	2,110.8	1,556.8			250.0	1,806.8
Energy								
General Funds	465.4	533.4	608.4	533.4				533.4
Appropriated S/F								
Non-Appropriated S/F								
	465.4	533.4	608.4	533.4				533.4
Supplies and Materials								
General Funds	994.6	1,406.2	1,406.2	1,406.2				1,406.2
Appropriated S/F								
Non-Appropriated S/F	15.3							
	1,009.9	1,406.2	1,406.2	1,406.2				1,406.2
Capital Outlay								
General Funds	112.7	115.0	300.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F	0.1							
	112.8	115.0	300.0	115.0				115.0
Other Items								
General Funds	212.4							
Appropriated S/F								
Non-Appropriated S/F								
	212.4							
Contingency								
General Funds	51.7							
Appropriated S/F								
Non-Appropriated S/F								
	51.7							
TOTAL								
General Funds	9,968.1	14,599.7	16,849.7	14,604.2			1,650.0	16,254.2
Appropriated S/F								
Non-Appropriated S/F	15.5							
	9,983.6	14,599.7	16,849.7	14,604.2			1,650.0	16,254.2

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

20-09-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	2,494.4	9,132.7	8,944.6	8,944.6				8,944.6
Appropriated S/F								
Non-Appropriated S/F	37.9							
	<u>2,532.3</u>	<u>9,132.7</u>	<u>8,944.6</u>	<u>8,944.6</u>				<u>8,944.6</u>
POSITIONS								
General Funds	262.5	262.5	263.5	262.5				262.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>262.5</u>	<u>262.5</u>	<u>263.5</u>	<u>262.5</u>				<u>262.5</u>

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

*Recommend enhancements of \$1,400.0 in Personnel Costs for staffing and \$250.0 in Contractual Services for contractual nursing services. Do not recommend additional enhancements of \$31.5 in Personnel Costs and 1.0 FTE Attendant Chauffeur; \$304.0 in Contractual Services to provide rehabilitative services seven days a week, additional educational reimbursement, transportation and building repairs; \$75.0 in Energy; and \$85.0 in Capital Outlay to update computer equipment.

*Do not recommend one-time funding of \$100.0 in Capital Outlay for two transport vehicles.

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

20-15-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,805.0	2,919.9	2,994.4	2,957.1				2,957.1
Non-Appropriated S/F								
	<u>2,805.0</u>	<u>2,919.9</u>	<u>2,994.4</u>	<u>2,957.1</u>				<u>2,957.1</u>
Travel								
General Funds								
Appropriated S/F	51.1	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>51.1</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Contractual Services								
General Funds								
Appropriated S/F	379.1	455.2	487.5	460.3				460.3
Non-Appropriated S/F	144.0							
	<u>523.1</u>	<u>455.2</u>	<u>487.5</u>	<u>460.3</u>				<u>460.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	14.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F	6.7							
	<u>20.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	15.5	67.5	72.0	67.5				67.5
Non-Appropriated S/F								
	<u>15.5</u>	<u>67.5</u>	<u>72.0</u>	<u>67.5</u>				<u>67.5</u>
One-Time								
General Funds	34.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>							
TOTAL								
General Funds	34.0							
Appropriated S/F	3,264.9	3,542.6	3,653.9	3,584.9				3,584.9
Non-Appropriated S/F	150.7							
	<u>3,449.6</u>	<u>3,542.6</u>	<u>3,653.9</u>	<u>3,584.9</u>				<u>3,584.9</u>
IPU REVENUES								
General Funds	130,283.3	153,220.2	109,920.2	109,920.2				109,920.2
Appropriated S/F	3,191.8	3,542.6	3,648.8	3,648.8				3,648.8
Non-Appropriated S/F	133.0	75.0	75.0	75.0				75.0
	<u>133,608.1</u>	<u>156,837.8</u>	<u>113,644.0</u>	<u>113,644.0</u>				<u>113,644.0</u>
POSITIONS								
General Funds								
Appropriated S/F	38.0	38.0	41.0	40.0				40.0
Non-Appropriated S/F								
	<u>38.0</u>	<u>38.0</u>	<u>41.0</u>	<u>40.0</u>				<u>40.0</u>

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

*Base adjustments include \$37.2 ASF in Personnel Costs and 2.0 ASF FTEs (Investigator II and Administrative Specialist I) as approved by the Delaware State Clearinghouse Committee.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation & Volume	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend enhancements of \$37.3 ASF in Personnel Costs and 1.0 ASF FTE Operations Support Specialist to manage increased workload, \$27.2 ASF in Contractual Services for renovations and office space rental and \$4.5 ASF in Capital Outlay for office equipment.