

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Secretary								
General Funds	45.5	40.5	40.5	40.5	3,238.5	3,420.6	3,571.5	3,538.2
Appropriated S/F	10.5	10.5	10.5	10.5	3,244.1	3,049.5	3,049.5	3,049.5
Non-Appropriated S/F					2,277.5	190.0	190.0	190.0
	<u>56.0</u>	<u>51.0</u>	<u>51.0</u>	51.0	<u>8,760.1</u>	<u>6,660.1</u>	<u>6,811.0</u>	6,777.7
Human Relations/Commission for Women								
General Funds	8.0	8.0	8.0	8.0	375.5	573.9	603.0	591.5
Appropriated S/F						13.0	13.0	13.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	123.9	117.2	116.0	116.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>499.4</u>	<u>704.1</u>	<u>732.0</u>	720.5
Delaware Public Archives								
General Funds	17.0	15.0	15.0	15.0	911.8	855.9	898.7	881.6
Appropriated S/F	15.0	15.0	15.0	15.0	883.3	1,153.5	1,153.5	1,153.5
Non-Appropriated S/F					48.2			
	<u>32.0</u>	<u>30.0</u>	<u>30.0</u>	30.0	<u>1,843.3</u>	<u>2,009.4</u>	<u>2,052.2</u>	2,035.1
Regulation and Licensing								
General Funds								
Appropriated S/F	78.0	75.0	75.0	75.0	8,345.9	9,167.1	9,698.8	9,698.8
Non-Appropriated S/F					119.7	47.0	47.0	47.0
	<u>78.0</u>	<u>75.0</u>	<u>75.0</u>	75.0	<u>8,465.6</u>	<u>9,214.1</u>	<u>9,745.8</u>	9,745.8
Corporations								
General Funds								
Appropriated S/F	113.0	112.0	112.0	112.0	14,355.9	16,882.7	16,882.7	17,782.7
Non-Appropriated S/F					11,113.9			
	<u>113.0</u>	<u>112.0</u>	<u>112.0</u>	112.0	<u>25,469.8</u>	<u>16,882.7</u>	<u>16,882.7</u>	17,782.7
Historical & Cultural Affairs								
General Funds	27.5	27.5	27.5	27.5	2,509.9	2,316.8	2,408.0	2,408.0
Appropriated S/F	14.1	13.1	13.1	13.1	1,247.8	1,360.7	1,360.7	1,360.7
Non-Appropriated S/F	6.9	5.4	5.4	5.4	453.9	581.3	553.1	553.1
	<u>48.5</u>	<u>46.0</u>	<u>46.0</u>	46.0	<u>4,211.6</u>	<u>4,258.8</u>	<u>4,321.8</u>	4,321.8
Arts								
General Funds	4.0	3.0	3.0	3.0	1,129.6	927.4	940.2	926.3
Appropriated S/F	2.0	2.0	2.0	2.0	533.3	755.9	755.9	755.9
Non-Appropriated S/F	3.0	3.0	3.0	3.0	981.7	720.0	800.0	800.0
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>2,644.6</u>	<u>2,403.3</u>	<u>2,496.1</u>	2,482.2
Libraries								
General Funds	7.0	4.0	4.0	4.0	5,017.8	3,633.3	3,649.9	3,577.3
Appropriated S/F	4.0	4.0	4.0	4.0	2,615.0	2,455.4	2,455.4	2,455.4
Non-Appropriated S/F	8.0	7.0	7.0	7.0	1,399.1	864.1	864.1	864.1
	<u>19.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>9,031.9</u>	<u>6,952.8</u>	<u>6,969.4</u>	6,896.8

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Veterans Home								
General Funds	220.0	207.0	207.0	207.0	14,212.8	14,901.5	15,459.9	15,453.9
Appropriated S/F								
Non-Appropriated S/F					60.7			
	<u>220.0</u>	<u>207.0</u>	<u>207.0</u>	<u>207.0</u>	<u>14,273.5</u>	<u>14,901.5</u>	<u>15,459.9</u>	<u>15,453.9</u>
State Banking Commission								
General Funds								
Appropriated S/F	40.0	38.0	38.0	38.0	3,381.4	3,708.9	3,867.6	3,867.6
Non-Appropriated S/F					17.5			
	<u>40.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>3,398.9</u>	<u>3,708.9</u>	<u>3,867.6</u>	<u>3,867.6</u>
TOTAL								
General Funds	329.0	305.0	305.0	305.0	27,395.9	26,629.4	27,531.2	27,376.8
Appropriated S/F	276.6	269.6	269.6	269.6	34,606.7	38,546.7	39,237.1	40,137.1
Non-Appropriated S/F	18.9	16.4	16.4	16.4	16,596.1	2,519.6	2,570.2	2,570.2
	<u>624.5</u>	<u>591.0</u>	<u>591.0</u>	<u>591.0</u>	<u>78,598.7</u>	<u>67,695.7</u>	<u>69,338.5</u>	<u>70,084.1</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	1,866.7		
Special Funds					<u>-0.1</u>			
SUBTOTAL					-0.4	1,866.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					27,395.6	28,496.1	27,531.2	27,376.8
Special Funds					<u>51,202.7</u>	<u>41,066.3</u>	<u>41,807.3</u>	<u>41,807.3</u>
TOTAL					78,598.3	69,562.4	69,338.5	69,184.1
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					5,429.7			
GRAND TOTAL								
General Funds					27,395.6	28,496.1	27,531.2	27,376.8
Special Funds					<u>56,632.4</u>	<u>41,066.3</u>	<u>41,807.3</u>	<u>41,807.3</u>
GRAND TOTAL					84,028.0	69,562.4	69,338.5	69,184.1
	(Reverted)				367.5			
	(Encumbering)				1,143.5			
	(Continuing)				723.2			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Administration								
General Funds	9.0	10.0	10.0	10.0	911.5	1,079.1	1,110.1	1,088.5
Appropriated S/F	7.0	7.0	7.0	7.0	2,206.4	2,342.5	2,342.5	2,342.5
Non-Appropriated S/F					709.4			
	<u>16.0</u>	<u>17.0</u>	<u>17.0</u>	17.0	<u>3,827.3</u>	<u>3,421.6</u>	<u>3,452.6</u>	3,431.0
Comm. on Veterans Affairs								
General Funds	7.0	22.0	22.0	22.0	632.1	1,465.4	1,540.4	1,540.4
Appropriated S/F						86.0	86.0	86.0
Non-Appropriated S/F						190.0	190.0	190.0
	<u>7.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>632.1</u>	<u>1,741.4</u>	<u>1,816.4</u>	1,816.4
Veterans Memorial Cemetery								
General Funds	10.0				594.5			
Appropriated S/F					69.5			
Non-Appropriated S/F					94.5			
	<u>10.0</u>				<u>758.5</u>			
Veterans Cemetery Georgetown								
General Funds	6.0				314.7			
Appropriated S/F					7.8			
Non-Appropriated S/F					1,472.8			
	<u>6.0</u>				<u>1,795.3</u>			
Government Information Center								
General Funds	1.5	1.5	1.5	1.5	113.1	113.5	120.6	120.6
Appropriated S/F	3.5	3.5	3.5	3.5	960.4	621.0	621.0	621.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	5.0	<u>1,073.5</u>	<u>734.5</u>	<u>741.6</u>	741.6
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	161.0	178.0	185.9	185.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	2.0	<u>161.0</u>	<u>178.0</u>	<u>185.9</u>	185.9
Employment Relations Boards								
General Funds	6.0	5.0	5.0	5.0	267.5	584.6	614.5	602.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	5.0	<u>267.5</u>	<u>584.6</u>	<u>614.5</u>	602.8
Merit Employee Relations Board								
General Funds	1.0				24.0			
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>				<u>24.0</u>			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Commission for Women								
General Funds	3.0				220.1			
Appropriated S/F								
Non-Appropriated S/F					0.8			
	<u>3.0</u>				<u>220.9</u>			
TOTAL								
General Funds	45.5	40.5	40.5	40.5	3,238.5	3,420.6	3,571.5	3,538.2
Appropriated S/F	10.5	10.5	10.5	10.5	3,244.1	3,049.5	3,049.5	3,049.5
Non-Appropriated S/F					<u>2,277.5</u>	<u>190.0</u>	<u>190.0</u>	190.0
	<u>56.0</u>	<u>51.0</u>	<u>51.0</u>	51.0	<u>8,760.1</u>	<u>6,660.1</u>	<u>6,811.0</u>	6,777.7

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	604.7	707.6	738.6	738.6				738.6
Appropriated S/F	407.9	516.4	516.4	516.4				516.4
Non-Appropriated S/F								
	<u>1,012.6</u>	<u>1,224.0</u>	<u>1,255.0</u>	<u>1,255.0</u>				<u>1,255.0</u>
Travel								
General Funds								
Appropriated S/F	51.2	42.1	42.1	42.1				42.1
Non-Appropriated S/F								
	<u>51.2</u>	<u>42.1</u>	<u>42.1</u>	<u>42.1</u>				<u>42.1</u>
Contractual Services								
General Funds	46.9	60.0	60.0	38.4				38.4
Appropriated S/F	1,665.5	1,575.2	1,575.2	1,575.2				1,575.2
Non-Appropriated S/F	118.7							
	<u>1,831.1</u>	<u>1,635.2</u>	<u>1,635.2</u>	<u>1,613.6</u>				<u>1,613.6</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Supplies and Materials								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F	24.0	58.8	58.8	58.8				58.8
Non-Appropriated S/F	5.9							
	<u>29.9</u>	<u>60.8</u>	<u>60.8</u>	<u>60.8</u>				<u>60.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	57.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F	565.9							
	<u>623.7</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Debt Service								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.5							
	<u>18.5</u>							
World Trade Center								
General Funds	120.0	108.0	108.0	108.0				108.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.0</u>	<u>108.0</u>	<u>108.0</u>	<u>108.0</u>				<u>108.0</u>

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

20-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
International Trade								
General Funds	126.1	192.5	192.5	192.5				192.5
Appropriated S/F								
Non-Appropriated S/F	126.1	192.5	192.5	192.5				192.5
Italian/American Commission								
General Funds	10.1	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	10.1	9.0	9.0	9.0				9.0
TOTAL								
General Funds	911.5	1,079.1	1,110.1	1,088.5				1,088.5
Appropriated S/F	2,206.4	2,342.5	2,342.5	2,342.5				2,342.5
Non-Appropriated S/F	709.4							
	3,827.3	3,421.6	3,452.6	3,431.0				3,431.0
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	4,705.7	7,100.0	6,800.0	6,800.0				6,800.0
Non-Appropriated S/F	447.7							
	5,154.0	7,100.0	6,800.0	6,800.0				6,800.0
POSITIONS								
General Funds	9.0	10.0	10.0	10.0				10.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	16.0	17.0	17.0	17.0				17.0

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

*Base adjustments include (\$21.6) in Contractual Services to reflect a reduction in operating expenditures.

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

20-01-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	409.3	1,147.4	1,222.4	1,222.4				1,222.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>409.3</u>	<u>1,147.4</u>	<u>1,222.4</u>	<u>1,222.4</u>				<u>1,222.4</u>
Travel								
General Funds	8.2	6.0	12.0	6.0		6.0		12.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>8.2</u>	<u>8.0</u>	<u>14.0</u>	<u>8.0</u>		<u>6.0</u>		<u>14.0</u>
Contractual Services								
General Funds	202.4	207.7	216.6	207.7		8.9		216.6
Appropriated S/F		48.0	48.0	48.0				48.0
Non-Appropriated S/F		45.0	45.0	45.0				45.0
	<u>202.4</u>	<u>300.7</u>	<u>309.6</u>	<u>300.7</u>		<u>8.9</u>		<u>309.6</u>
Energy								
General Funds		54.4	54.4	54.4				54.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>54.4</u>	<u>54.4</u>	<u>54.4</u>				<u>54.4</u>
Supplies and Materials								
General Funds	7.7	47.6	35.0	47.6		-12.6		35.0
Appropriated S/F		36.0	36.0	36.0				36.0
Non-Appropriated S/F		45.0	45.0	45.0				45.0
	<u>7.7</u>	<u>128.6</u>	<u>116.0</u>	<u>128.6</u>		<u>-12.6</u>		<u>116.0</u>
Capital Outlay								
General Funds	4.5	2.3		2.3		-2.3		
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>4.5</u>	<u>102.3</u>	<u>100.0</u>	<u>102.3</u>		<u>-2.3</u>		<u>100.0</u>
TOTAL								
General Funds	632.1	1,465.4	1,540.4	1,540.4				1,540.4
Appropriated S/F		86.0	86.0	86.0				86.0
Non-Appropriated S/F		190.0	190.0	190.0				190.0
	<u>632.1</u>	<u>1,741.4</u>	<u>1,816.4</u>	<u>1,816.4</u>				<u>1,816.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		94.0	94.0	94.0				94.0
Non-Appropriated S/F		200.0	200.0	200.0				200.0
		<u>294.0</u>	<u>294.0</u>	<u>294.0</u>				<u>294.0</u>

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

20-01-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	7.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	22.0	22.0	22.0				22.0

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

*Recommend structural changes of \$6.0 in Travel, \$8.9 in Contractual Services, (\$12.6) in Supplies and Materials and (\$2.3) in Capital Outlay to reflect projected expenditures.

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

20-01-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	484.3							
Appropriated S/F								
Non-Appropriated S/F	<u>484.3</u>							
Travel								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	<u>0.1</u>							
Contractual Services								
General Funds	14.9							
Appropriated S/F	30.4							
Non-Appropriated S/F	<u>45.1</u>							
	90.4							
Energy								
General Funds	39.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	39.4							
Supplies and Materials								
General Funds	19.9							
Appropriated S/F	30.0							
Non-Appropriated S/F	<u>30.6</u>							
	80.5							
Capital Outlay								
General Funds								
Appropriated S/F	9.0							
Non-Appropriated S/F	<u>18.5</u>							
	27.5							
Debt Service								
General Funds	36.3							
Appropriated S/F								
Non-Appropriated S/F	<u>36.3</u>							
TOTAL								
General Funds	594.5							
Appropriated S/F	69.5							
Non-Appropriated S/F	<u>94.5</u>							
	758.5							

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

20-01-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	83.0							
Non-Appropriated S/F	186.9							
	269.9							
POSITIONS								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							

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

*This Internal Program Unit was reallocated to Commission on Veterans Affairs (20-01-02) in the Fiscal Year 2011 Budget Act.

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

20-01-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	248.8							
Appropriated S/F								
Non-Appropriated S/F	<u>248.8</u>							
Contractual Services								
General Funds	18.5							
Appropriated S/F	6.0							
Non-Appropriated S/F	<u>58.4</u>							
	82.9							
Energy								
General Funds	19.4							
Appropriated S/F								
Non-Appropriated S/F	<u>19.4</u>							
Supplies and Materials								
General Funds	12.1							
Appropriated S/F	1.8							
Non-Appropriated S/F	<u>2.6</u>							
	16.5							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,411.8</u>							
	1,411.8							
Other Items								
General Funds	15.9							
Appropriated S/F								
Non-Appropriated S/F	<u>15.9</u>							
	15.9							
TOTAL								
General Funds	314.7							
Appropriated S/F	7.8							
Non-Appropriated S/F	<u>1,472.8</u>							
	1,795.3							
IPU REVENUES								
General Funds	166.4							
Appropriated S/F	10.6							
Non-Appropriated S/F	<u>1,515.3</u>							
	1,692.3							

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

20-01-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

POSITIONS

General Funds	6.0
Appropriated S/F	
Non-Appropriated S/F	_____
	6.0

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

*This Internal Program Unit was reallocated to Commission on Veterans Affairs (20-01-02) in the Fiscal Year 2011 Budget Act.

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

20-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	113.1	111.9	119.0	119.0				119.0
Appropriated S/F	310.9	308.8	308.8	308.8				308.8
Non-Appropriated S/F								
	424.0	420.7	427.8	427.8				427.8
Travel								
General Funds		1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
		1.6	1.6	1.6				1.6
Contractual Services								
General Funds								
Appropriated S/F	280.9	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	280.9	280.7	280.7	280.7				280.7
Supplies and Materials								
General Funds								
Appropriated S/F	2.8	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	2.8	13.5	13.5	13.5				13.5
Capital Outlay								
General Funds								
Appropriated S/F	11.1	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	11.1	18.0	18.0	18.0				18.0
E-Government								
General Funds								
Appropriated S/F	354.7							
Non-Appropriated S/F								
	354.7							
TOTAL								
General Funds	113.1	113.5	120.6	120.6				120.6
Appropriated S/F	960.4	621.0	621.0	621.0				621.0
Non-Appropriated S/F								
	1,073.5	734.5	741.6	741.6				741.6
IPU REVENUES								
General Funds								
Appropriated S/F	1,160.2							
Non-Appropriated S/F								
	1,160.2							

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

20-01-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

20-01-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	143.1	147.4	155.3	155.3				155.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>143.1</u>	<u>147.4</u>	<u>155.3</u>	<u>155.3</u>				<u>155.3</u>
Travel								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	9.2	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Supplies and Materials								
General Funds	7.8	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	161.0	178.0	185.9	185.9				185.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>161.0</u>	<u>178.0</u>	<u>185.9</u>	<u>185.9</u>				<u>185.9</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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

STATE
OFFICE OF THE SECRETARY
EMPLOYMENT RELATIONS BOARDS
INTERNAL PROGRAM UNIT SUMMARY

20-01-09								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	231.5	478.2	508.1	508.1				508.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>231.5</u>	<u>478.2</u>	<u>508.1</u>	<u>508.1</u>				<u>508.1</u>
Travel								
General Funds		5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Funds	29.1	81.5	81.5	69.8				69.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.1</u>	<u>81.5</u>	<u>81.5</u>	<u>69.8</u>				<u>69.8</u>
Supplies and Materials								
General Funds	6.9	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
TOTAL								
General Funds	267.5	584.6	614.5	602.8				602.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>267.5</u>	<u>584.6</u>	<u>614.5</u>	<u>602.8</u>				<u>602.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Base adjustments include (\$11.7) in Contractual Services to reflect a reduction in operating expenditures.

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

20-01-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	8.8							
Appropriated S/F								
Non-Appropriated S/F	8.8							
Travel								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F	2.5							
Contractual Services								
General Funds	12.3							
Appropriated S/F								
Non-Appropriated S/F	12.3							
Supplies and Materials								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	0.4							
TOTAL								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F	24.0							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F	1.0							

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

*This Internal Program Unit was reallocated to Employment Relations Boards (20-01-09) in the Fiscal Year 2011 Budget Act.

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

20-01-11								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	155.0							
Appropriated S/F								
Non-Appropriated S/F	<u>155.0</u>							
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
Contractual Services								
General Funds	58.7							
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</u>							
	59.4							
Supplies and Materials								
General Funds	6.3							
Appropriated S/F								
Non-Appropriated S/F	<u>6.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	0.1							
TOTAL								
General Funds	220.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>							
	220.9							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>9.7</u>							
	9.7							
POSITIONS								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>							

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

*This Internal Program Unit was reallocated to Human Relations/Commission for Women (20-02-01) in the Fiscal Year 2011 Budget Act.

STATE
HUMAN RELATIONS/COMMISSION FOR WOMEN
HUMAN RELATIONS/COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	353.3	483.5	512.6	512.6				512.6
Appropriated S/F								
Non-Appropriated S/F	57.3	62.1	62.1	62.1				62.1
	410.6	545.6	574.7	574.7				574.7
Travel								
General Funds	2.8	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	4.4	7.0	5.8	5.8				5.8
	7.2	13.6	12.4	12.4				12.4
Contractual Services								
General Funds	17.9	73.0	73.0	61.5				61.5
Appropriated S/F								
Non-Appropriated S/F	50.1	46.6	46.6	46.6				46.6
	68.0	119.6	119.6	108.1				108.1
Supplies and Materials								
General Funds	1.5	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F	12.1	1.5	1.5	1.5				1.5
	13.6	10.3	10.3	10.3				10.3
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
Human Relations Annual Conf								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Publications								
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
TOTAL								
General Funds	375.5	573.9	603.0	591.5				591.5
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F	123.9	117.2	116.0	116.0				116.0
	499.4	704.1	732.0	720.5				720.5

STATE
HUMAN RELATIONS/COMMISSION FOR WOMEN
HUMAN RELATIONS/COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	0.3	13.0	13.0	13.0				13.0
Non-Appropriated S/F	120.0	117.2	116.0	116.0				116.0
	120.3	130.2	129.0	129.0				129.0
POSITIONS								
General Funds	8.0	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
	9.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$11.5) in Contractual Services to reflect a reduction in operating expenditures.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	877.8	823.9	866.7	866.7				866.7
Appropriated S/F	710.6	807.3	807.3	807.3				807.3
Non-Appropriated S/F	1,588.4	1,631.2	1,674.0	1,674.0				1,674.0
Travel								
General Funds								
Appropriated S/F		3.8	3.8	3.8				3.8
Non-Appropriated S/F		3.8	3.8	3.8				3.8
Contractual Services								
General Funds	14.6							
Appropriated S/F	144.0	209.0	209.0	209.0				209.0
Non-Appropriated S/F	23.0							
	181.6	209.0	209.0	209.0				209.0
Supplies and Materials								
General Funds	2.4							
Appropriated S/F	13.8	47.4	47.4	47.4				47.4
Non-Appropriated S/F	1.3							
	17.5	47.4	47.4	47.4				47.4
Capital Outlay								
General Funds								
Appropriated S/F		31.0	31.0	31.0				31.0
Non-Appropriated S/F	1.3							
	1.3	31.0	31.0	31.0				31.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.6							
	22.6							
Document Conservation Fund								
General Funds	9.5							
Appropriated S/F								
Non-Appropriated S/F								
	9.5							
Historical Marker Maintenance								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	1.0							
Delaware Heritage Office								
General Funds	6.5	32.0	32.0	14.9				14.9
Appropriated S/F								
Non-Appropriated S/F	6.5	32.0	32.0	14.9				14.9

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Document Conservation Fund								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Historical Marker Maintenance								
General Funds								
Appropriated S/F	14.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>14.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Operations								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	911.8	855.9	898.7	881.6				881.6
Appropriated S/F	883.3	1,153.5	1,153.5	1,153.5				1,153.5
Non-Appropriated S/F	48.2							
	<u>1,843.3</u>	<u>2,009.4</u>	<u>2,052.2</u>	<u>2,035.1</u>				<u>2,035.1</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	931.2	40.0	40.0	40.0				40.0
Non-Appropriated S/F	7.9							
	<u>939.2</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
POSITIONS								
General Funds	17.0	15.0	15.0	15.0				15.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>32.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

*Base adjustments include (\$17.1) in Delaware Heritage Office to reflect a reduction in operating expenditures.

**STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY**

20-04-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Professional Regulation								
General Funds								
Appropriated S/F	36.0	39.0	39.0	39.0	3,827.8	4,118.8	4,650.5	4,650.5
Non-Appropriated S/F					32.3			
	<u>36.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>3,860.1</u>	<u>4,118.8</u>	<u>4,650.5</u>	<u>4,650.5</u>
Public Service Commission								
General Funds								
Appropriated S/F	36.0	31.0	31.0	31.0	3,842.2	4,264.3	4,264.3	4,264.3
Non-Appropriated S/F					87.4	47.0	47.0	47.0
	<u>36.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>3,929.6</u>	<u>4,311.3</u>	<u>4,311.3</u>	<u>4,311.3</u>
Public Advocate								
General Funds								
Appropriated S/F	6.0	5.0	5.0	5.0	675.9	784.0	784.0	784.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>675.9</u>	<u>784.0</u>	<u>784.0</u>	<u>784.0</u>
TOTAL								
General Funds								
Appropriated S/F	78.0	75.0	75.0	75.0	8,345.9	9,167.1	9,698.8	9,698.8
Non-Appropriated S/F					119.7	47.0	47.0	47.0
	<u>78.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>8,465.6</u>	<u>9,214.1</u>	<u>9,745.8</u>	<u>9,745.8</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,129.0	2,230.3	2,672.0	2,672.0				2,672.0
Non-Appropriated S/F								
	<u>2,129.0</u>	<u>2,230.3</u>	<u>2,672.0</u>	<u>2,672.0</u>				<u>2,672.0</u>
Travel								
General Funds								
Appropriated S/F	42.9	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>42.9</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,551.6	1,674.9	1,674.9	1,674.9				1,674.9
Non-Appropriated S/F	23.0							
	<u>1,574.6</u>	<u>1,674.9</u>	<u>1,674.9</u>	<u>1,674.9</u>				<u>1,674.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.9	26.6	26.6	26.6				26.6
Non-Appropriated S/F	8.7							
	<u>20.6</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	53.1	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>53.1</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	2.9	10.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>2.9</u>	<u>10.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Examination Costs								
General Funds								
Appropriated S/F	36.4	54.5	54.5	54.5				54.5
Non-Appropriated S/F								
	<u>36.4</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
TOTAL								
General Funds								
Appropriated S/F	3,827.8	4,118.8	4,650.5	4,650.5				4,650.5
Non-Appropriated S/F	32.3							
	<u>3,860.1</u>	<u>4,118.8</u>	<u>4,650.5</u>	<u>4,650.5</u>				<u>4,650.5</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	27.2							
Appropriated S/F	3,452.2	5,908.3	4,598.6	4,598.6				4,598.6
Non-Appropriated S/F	33.7							
	<u>3,513.1</u>	<u>5,908.3</u>	<u>4,598.6</u>	<u>4,598.6</u>				<u>4,598.6</u>
POSITIONS								
General Funds								
Appropriated S/F	36.0	39.0	39.0	39.0				39.0
Non-Appropriated S/F								
	<u>36.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

*Base adjustments include \$441.7 ASF in Personnel Costs and \$90.0 ASF in Real Estate Guaranty Fund to reflect projected expenditures.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	2,435.4	2,616.0	2,616.0	2,616.0				2,616.0
Non-Appropriated S/F	61.6	34.1	34.1	34.1				34.1
	<u>2,497.0</u>	<u>2,650.1</u>	<u>2,650.1</u>	<u>2,650.1</u>				<u>2,650.1</u>
Travel								
General Funds								
Appropriated S/F	13.5	49.5	49.5	49.5				49.5
Non-Appropriated S/F	2.5	3.0	3.0	3.0				3.0
	<u>16.0</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,344.1	1,420.9	1,420.9	1,420.9				1,420.9
Non-Appropriated S/F	15.9	9.4	9.4	9.4				9.4
	<u>1,360.0</u>	<u>1,430.3</u>	<u>1,430.3</u>	<u>1,430.3</u>				<u>1,430.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	19.8	34.5	34.5	34.5				34.5
Non-Appropriated S/F	1.1	0.5	0.5	0.5				0.5
	<u>20.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	29.4	128.4	128.4	128.4				128.4
Non-Appropriated S/F	6.3							
	<u>35.7</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	3,842.2	4,264.3	4,264.3	4,264.3				4,264.3
Non-Appropriated S/F	87.4	47.0	47.0	47.0				47.0
	<u>3,929.6</u>	<u>4,311.3</u>	<u>4,311.3</u>	<u>4,311.3</u>				<u>4,311.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,201.7	5,959.7	5,959.7	5,959.7				5,959.7
Non-Appropriated S/F	627.2	47.0	47.0	47.0				47.0
	<u>5,828.9</u>	<u>6,006.7</u>	<u>6,006.7</u>	<u>6,006.7</u>				<u>6,006.7</u>

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds								
Appropriated S/F	36.0	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	36.0	31.0	31.0	31.0				31.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	405.6	469.0	469.0	469.0				469.0
Non-Appropriated S/F								
	<u>405.6</u>	<u>469.0</u>	<u>469.0</u>	<u>469.0</u>				<u>469.0</u>
Travel								
General Funds								
Appropriated S/F	4.9	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>4.9</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	264.7	296.8	296.8	296.8				296.8
Non-Appropriated S/F								
	<u>264.7</u>	<u>296.8</u>	<u>296.8</u>	<u>296.8</u>				<u>296.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	0.7	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>0.7</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
TOTAL								
General Funds								
Appropriated S/F	675.9	784.0	784.0	784.0				784.0
Non-Appropriated S/F								
	<u>675.9</u>	<u>784.0</u>	<u>784.0</u>	<u>784.0</u>				<u>784.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	784.2							
Non-Appropriated S/F								
	<u>784.2</u>							
POSITIONS								
General Funds								
Appropriated S/F	6.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	6,400.9	6,838.0	6,838.0	6,838.0				6,838.0
Non-Appropriated S/F								
	<u>6,400.9</u>	<u>6,838.0</u>	<u>6,838.0</u>	<u>6,838.0</u>				<u>6,838.0</u>
Travel								
General Funds								
Appropriated S/F	9.3	27.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>9.3</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,883.2	2,150.5	2,150.5	2,150.5				2,150.5
Non-Appropriated S/F								
	<u>1,883.2</u>	<u>2,150.5</u>	<u>2,150.5</u>	<u>2,150.5</u>				<u>2,150.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	52.2	75.2	75.2	75.2				75.2
Non-Appropriated S/F								
	<u>52.2</u>	<u>75.2</u>	<u>75.2</u>	<u>75.2</u>				<u>75.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	57.9	505.0	505.0	505.0				505.0
Non-Appropriated S/F								
	<u>57.9</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	11,113.9							
	<u>11,113.9</u>							
Computer Time Costs								
General Funds								
Appropriated S/F	669.2	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>669.2</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	5,283.2	6,487.0	6,487.0	6,487.0			900.0	7,387.0
Non-Appropriated S/F								
	<u>5,283.2</u>	<u>6,487.0</u>	<u>6,487.0</u>	<u>6,487.0</u>			<u>900.0</u>	<u>7,387.0</u>
TOTAL								
General Funds								
Appropriated S/F	14,355.9	16,882.7	16,882.7	16,882.7			900.0	17,782.7
Non-Appropriated S/F	11,113.9							
	<u>25,469.8</u>	<u>16,882.7</u>	<u>16,882.7</u>	<u>16,882.7</u>			<u>900.0</u>	<u>17,782.7</u>

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	867,941.5	842,900.0	884,300.0	884,300.0				884,300.0
Appropriated S/F	13,953.7	30,297.5	19,900.0	19,900.0				19,900.0
Non-Appropriated S/F	11,123.0							
	<u>893,018.2</u>	<u>873,197.5</u>	<u>904,200.0</u>	<u>904,200.0</u>				<u>904,200.0</u>
POSITIONS								
General Funds								
Appropriated S/F	113.0	112.0	112.0	112.0				112.0
Non-Appropriated S/F								
	<u>113.0</u>	<u>112.0</u>	<u>112.0</u>	<u>112.0</u>				<u>112.0</u>

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

*Recommend enhancement of \$900.0 ASF in Technology Infrastructure Fund to increase support for e-government projects.

STATE
HISTORICAL & CULTURAL AFFAIRS
APPROPRIATION UNIT SUMMARY

20-06-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Director								
General Funds	5.0	27.5	27.5	27.5	582.5	2,316.8	2,408.0	2,408.0
Appropriated S/F	1.0	13.1	13.1	13.1	44.3	1,360.7	1,360.7	1,360.7
Non-Appropriated S/F		5.4	5.4	5.4	34.1	581.3	553.1	553.1
	6.0	46.0	46.0	46.0	660.9	4,258.8	4,321.8	4,321.8
State Historic Preservation								
General Funds					0.4			
Appropriated S/F	5.6				364.0			
Non-Appropriated S/F	6.4				400.8			
	12.0				765.2			
Delaware State Museums								
General Funds	22.5				1,927.0			
Appropriated S/F	7.5				839.5			
Non-Appropriated S/F	0.5				19.0			
	30.5				2,785.5			
TOTAL								
General Funds	27.5	27.5	27.5	27.5	2,509.9	2,316.8	2,408.0	2,408.0
Appropriated S/F	14.1	13.1	13.1	13.1	1,247.8	1,360.7	1,360.7	1,360.7
Non-Appropriated S/F	6.9	5.4	5.4	5.4	453.9	581.3	553.1	553.1
	48.5	46.0	46.0	46.0	4,211.6	4,258.8	4,321.8	4,321.8

STATE
HISTORICAL & CULTURAL AFFAIRS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-06-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	358.0	1,813.0	1,904.2	1,904.2				1,904.2
Appropriated S/F	30.1	841.7	841.7	841.7				841.7
Non-Appropriated S/F		414.2	414.2	414.2				414.2
	<u>388.1</u>	<u>3,068.9</u>	<u>3,160.1</u>	<u>3,160.1</u>				<u>3,160.1</u>
Travel								
General Funds	0.6	1.3	1.3	1.3				1.3
Appropriated S/F		3.2	3.2	3.2				3.2
Non-Appropriated S/F		3.2	3.2	3.2				3.2
	<u>0.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Contractual Services								
General Funds	13.7	83.1	83.1	83.1				83.1
Appropriated S/F		200.8	200.8	200.8				200.8
Non-Appropriated S/F	<u>34.1</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
	47.8	305.3	305.3	305.3				305.3
Energy								
General Funds	72.5	313.3	313.3	313.3				313.3
Appropriated S/F		226.4	226.4	226.4				226.4
Non-Appropriated S/F								
	<u>72.5</u>	<u>539.7</u>	<u>539.7</u>	<u>539.7</u>				<u>539.7</u>
Supplies and Materials								
General Funds	1.0	39.6	39.6	39.6				39.6
Appropriated S/F		14.1	14.1	14.1				14.1
Non-Appropriated S/F		12.7	12.7	12.7				12.7
	<u>1.0</u>	<u>66.4</u>	<u>66.4</u>	<u>66.4</u>				<u>66.4</u>
Capital Outlay								
General Funds	1.0	3.0	3.0	3.0				3.0
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F		34.8	6.6	6.6				6.6
	<u>1.0</u>	<u>38.0</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Debt Service								
General Funds	105.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.9</u>							
One Time								
General Funds	6.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>							
Other Items								
General Funds	23.3							
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				95.0
	<u>23.3</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

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

20-06-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Museum Operations								
General Funds		24.0	24.0	24.0				24.0
Appropriated S/F		29.6	29.6	29.6				29.6
Non-Appropriated S/F								
		53.6	53.6	53.6				53.6
Dayett Mills								
General Funds		30.0	30.0	30.0				30.0
Appropriated S/F	5.1	12.6	12.6	12.6				12.6
Non-Appropriated S/F								
	5.1	42.6	42.6	42.6				42.6
Conference Center Operations								
General Funds								
Appropriated S/F	9.1	32.1	32.1	32.1				32.1
Non-Appropriated S/F								
	9.1	32.1	32.1	32.1				32.1
Museum Conservation								
General Funds		9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
		9.5	9.5	9.5				9.5
TOTAL								
General Funds	582.5	2,316.8	2,408.0	2,408.0				2,408.0
Appropriated S/F	44.3	1,360.7	1,360.7	1,360.7				1,360.7
Non-Appropriated S/F	34.1	581.3	553.1	553.1				553.1
	660.9	4,258.8	4,321.8	4,321.8				4,321.8
IPU REVENUES								
General Funds								
Appropriated S/F	81.7	134.6	107.9	107.9				107.9
Non-Appropriated S/F	86.7	550.7	553.1	553.1				553.1
	168.4	685.3	661.0	661.0				661.0
POSITIONS								
General Funds	5.0	27.5	27.5	27.5				27.5
Appropriated S/F	1.0	13.1	13.1	13.1				13.1
Non-Appropriated S/F		5.4	5.4	5.4				5.4
	6.0	46.0	46.0	46.0				46.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

20-06-03					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	354.6							
Non-Appropriated S/F	<u>324.0</u>							
	678.6							
Travel								
General Funds								
Appropriated S/F	1.5							
Non-Appropriated S/F	<u>0.1</u>							
	1.6							
Contractual Services								
General Funds	0.4							
Appropriated S/F	4.9							
Non-Appropriated S/F	<u>35.9</u>							
	41.2							
Supplies and Materials								
General Funds								
Appropriated S/F	3.0							
Non-Appropriated S/F	<u>3.0</u>							
	3.0							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.5</u>							
	3.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37.3</u>							
	37.3							
TOTAL								
General Funds	0.4							
Appropriated S/F	364.0							
Non-Appropriated S/F	<u>400.8</u>							
	765.2							
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	366.9							
Non-Appropriated S/F	<u>403.4</u>							
	770.5							

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

20-06-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

POSITIONS

General Funds

Appropriated S/F 5.6

Non-Appropriated S/F 6.4

12.0

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

*This Internal Program Unit was reallocated to Office of the Director (20-06-01) in the Fiscal Year 2011 Budget Act.

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

20-06-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,332.6							
Appropriated S/F	457.2							
Non-Appropriated S/F	<u> </u>							
	1,789.8							
Travel								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	1.4							
Contractual Services								
General Funds	12.7							
Appropriated S/F	360.4							
Non-Appropriated S/F	<u>15.1</u>							
	388.2							
Energy								
General Funds	21.3							
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	21.7							
Supplies and Materials								
General Funds	36.0							
Appropriated S/F	6.1							
Non-Appropriated S/F	<u>3.2</u>							
	45.3							
Capital Outlay								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	10.3							
Debt Service								
General Funds	33.5							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	33.5							
One Time								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	25.0							
Other Items								
General Funds	373.0							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	373.0							

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

20-06-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Museum Exhibits								
General Funds								
Appropriated S/F	9.0							
Non-Appropriated S/F	<u>9.0</u>							
Museum Operations								
General Funds	24.0							
Appropriated S/F	4.5							
Non-Appropriated S/F	<u>28.5</u>							
Dayett Mills								
General Funds	32.4							
Appropriated S/F								
Non-Appropriated S/F	<u>32.4</u>							
Museum Conservation Fund								
General Funds	6.3							
Appropriated S/F								
Non-Appropriated S/F	<u>6.3</u>							
John Dickinson Plantation								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F	<u>2.3</u>							
Museum Maintenance								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F	<u>18.8</u>							
TOTAL								
General Funds	1,927.0							
Appropriated S/F	839.5							
Non-Appropriated S/F	<u>19.0</u>							
	2,785.5							
IPU REVENUES								
General Funds								
Appropriated S/F	867.8							
Non-Appropriated S/F	<u>384.3</u>							
	1,252.1							

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

20-06-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

POSITIONS

General Funds	22.5
Appropriated S/F	7.5
Non-Appropriated S/F	<u>0.5</u>
	30.5

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

*This Internal Program Unit was reallocated to Office of the Director (20-06-01) in the Fiscal Year 2011 Budget Act.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	258.2	220.6	233.4	233.4				233.4
Appropriated S/F	151.4	155.9	155.9	155.9				155.9
Non-Appropriated S/F	208.1	245.7	245.7	245.7				245.7
	<u>617.7</u>	<u>622.2</u>	<u>635.0</u>	<u>635.0</u>				<u>635.0</u>
Travel								
General Funds	0.7	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	0.8	5.5	5.5	5.5				5.5
	<u>1.5</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	62.0	66.8	66.8	63.9				63.9
Appropriated S/F								
Non-Appropriated S/F	90.7	122.8	152.8	152.8				152.8
	<u>152.7</u>	<u>189.6</u>	<u>219.6</u>	<u>216.7</u>				<u>216.7</u>
Supplies and Materials								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	3.3	3.5	3.5	3.5				3.5
	<u>6.3</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	5.0	10.4	10.4	10.4				10.4
	<u>5.0</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	673.8	332.1	382.1	382.1				382.1
	<u>673.8</u>	<u>332.1</u>	<u>382.1</u>	<u>382.1</u>				<u>382.1</u>
Art for the Disadvantaged								
General Funds	9.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Art								
General Funds	796.3	626.1	626.1	615.1				615.1
Appropriated S/F	381.9	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>1,178.2</u>	<u>1,226.1</u>	<u>1,226.1</u>	<u>1,215.1</u>				<u>1,215.1</u>
TOTAL								
General Funds	1,129.6	927.4	940.2	926.3				926.3
Appropriated S/F	533.3	755.9	755.9	755.9				755.9
Non-Appropriated S/F	981.7	720.0	800.0	800.0				800.0
	<u>2,644.6</u>	<u>2,403.3</u>	<u>2,496.1</u>	<u>2,482.2</u>				<u>2,482.2</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	742.0							
Non-Appropriated S/F	804.7	718.1	800.0	800.0				800.0
	1,546.7	718.1	800.0	800.0				800.0
POSITIONS								
General Funds	4.0	3.0	3.0	3.0				3.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	9.0	8.0	8.0	8.0				8.0

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

*Base adjustments include (\$2.9) in Contractual Services and (\$11.0) in Delaware Art to reflect reductions in operating expenditures.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	465.5	350.1	366.7	366.7				366.7
Appropriated S/F	240.7	244.6	244.6	244.6				244.6
Non-Appropriated S/F	325.7	627.8	627.8	627.8				627.8
	<u>1,031.9</u>	<u>1,222.5</u>	<u>1,239.1</u>	<u>1,239.1</u>				<u>1,239.1</u>
Travel								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	2.4	12.6	12.6	12.6				12.6
	<u>2.8</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	122.9	62.4	62.4	62.4				62.4
Appropriated S/F								
Non-Appropriated S/F	232.5	62.0	62.0	62.0				62.0
	<u>355.4</u>	<u>124.4</u>	<u>124.4</u>	<u>124.4</u>				<u>124.4</u>
Energy								
General Funds	15.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.5</u>							
Supplies and Materials								
General Funds	13.2	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F	30.4	31.7	31.7	31.7				31.7
	<u>43.6</u>	<u>51.3</u>	<u>51.3</u>	<u>51.3</u>				<u>51.3</u>
Capital Outlay								
General Funds	2.7	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	10.7	5.0	5.0	5.0				5.0
	<u>13.4</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Debt Service								
General Funds	1,451.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,451.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	797.4	125.0	125.0	125.0				125.0
	<u>797.4</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Library Standards								
General Funds	2,700.6	2,608.7	2,608.7	2,536.1				2,536.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,700.6</u>	<u>2,608.7</u>	<u>2,608.7</u>	<u>2,536.1</u>				<u>2,536.1</u>

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
DELNET - Statewide								
General Funds	244.9	585.0	585.0	585.0				585.0
Appropriated S/F								
Non-Appropriated S/F	244.9	585.0	585.0	585.0				585.0
Public Education Project								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F	0.7							
Corp Tech								
General Funds								
Appropriated S/F	538.8							
Non-Appropriated S/F	538.8							
DEL Electronic Library								
General Funds								
Appropriated S/F	345.1	350.0	350.0	350.0				350.0
Non-Appropriated S/F	345.1	350.0	350.0	350.0				350.0
Public Education Project								
General Funds								
Appropriated S/F	45.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F	45.8	50.0	50.0	50.0				50.0
DELNET-Statewide								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F		50.0	50.0	50.0				50.0
Library Standards								
General Funds								
Appropriated S/F	1,444.6	1,760.8	1,760.8	1,760.8				1,760.8
Non-Appropriated S/F	1,444.6	1,760.8	1,760.8	1,760.8				1,760.8
TOTAL								
General Funds	5,017.8	3,633.3	3,649.9	3,577.3				3,577.3
Appropriated S/F	2,615.0	2,455.4	2,455.4	2,455.4				2,455.4
Non-Appropriated S/F	1,399.1	864.1	864.1	864.1				864.1
	9,031.9	6,952.8	6,969.4	6,896.8				6,896.8

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	1.9							
Appropriated S/F	3,136.0							
Non-Appropriated S/F	584.8	967.4	1,075.2	1,075.2				1,075.2
	3,722.7	967.4	1,075.2	1,075.2				1,075.2
POSITIONS								
General Funds	7.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	8.0	7.0	7.0	7.0				7.0
	19.0	15.0	15.0	15.0				15.0

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

*Base adjustments include (\$72.6) in Library Standards to reflect a reduction in operating expenditures.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	10,935.8	11,063.8	11,622.2	11,622.2				11,622.2
Appropriated S/F								
Non-Appropriated S/F	10,935.8	11,063.8	11,622.2	11,622.2				11,622.2
Travel								
General Funds	1.2	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	1.2	3.4	3.4	3.4				3.4
Contractual Services								
General Funds	1,552.5	1,763.3	1,763.3	1,760.3				1,760.3
Appropriated S/F								
Non-Appropriated S/F	9.8							
	1,562.3	1,763.3	1,763.3	1,760.3				1,760.3
Energy								
General Funds	508.1	551.3	551.3	551.3				551.3
Appropriated S/F								
Non-Appropriated S/F	2.3							
	510.4	551.3	551.3	551.3				551.3
Supplies and Materials								
General Funds	1,114.2	1,404.7	1,404.7	1,404.7				1,404.7
Appropriated S/F								
Non-Appropriated S/F	47.9							
	1,162.1	1,404.7	1,404.7	1,404.7				1,404.7
Capital Outlay								
General Funds	101.0	115.0	115.0	112.0				112.0
Appropriated S/F								
Non-Appropriated S/F								
	101.0	115.0	115.0	112.0				112.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	0.7							
TOTAL								
General Funds	14,212.8	14,901.5	15,459.9	15,453.9				15,453.9
Appropriated S/F								
Non-Appropriated S/F	60.7							
	14,273.5	14,901.5	15,459.9	15,453.9				15,453.9

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	8,724.4	8,481.0	9,300.0	9,300.0				9,300.0
Appropriated S/F								
Non-Appropriated S/F	51.7							
	8,776.1	8,481.0	9,300.0	9,300.0				9,300.0
POSITIONS								
General Funds	220.0	207.0	207.0	207.0				207.0
Appropriated S/F								
Non-Appropriated S/F								
	220.0	207.0	207.0	207.0				207.0

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

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

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,569.9	2,787.5	2,946.2	2,946.2				2,946.2
Non-Appropriated S/F	2,569.9	2,787.5	2,946.2	2,946.2				2,946.2
Travel								
General Funds								
Appropriated S/F	30.9	80.0	80.0	80.0				80.0
Non-Appropriated S/F	30.9	80.0	80.0	80.0				80.0
Contractual Services								
General Funds								
Appropriated S/F	721.9	753.9	753.9	753.9				753.9
Non-Appropriated S/F	7.0	753.9	753.9	753.9				753.9
	728.9	753.9	753.9	753.9				753.9
Supplies and Materials								
General Funds								
Appropriated S/F	15.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F	15.6	20.0	20.0	20.0				20.0
Capital Outlay								
General Funds								
Appropriated S/F	43.1	67.5	67.5	67.5				67.5
Non-Appropriated S/F	43.1	67.5	67.5	67.5				67.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.5							
	10.5							
TOTAL								
General Funds								
Appropriated S/F	3,381.4	3,708.9	3,867.6	3,867.6				3,867.6
Non-Appropriated S/F	17.5	3,708.9	3,867.6	3,867.6				3,867.6
	3,398.9	3,708.9	3,867.6	3,867.6				3,867.6
IPU REVENUES								
General Funds	54,363.1	39,325.2	83,157.8	83,157.8				83,157.8
Appropriated S/F	3,208.7	3,743.9	3,880.9	3,880.9				3,880.9
Non-Appropriated S/F	223.0	75.0	75.0	75.0				75.0
	57,794.8	43,144.1	87,113.7	87,113.7				87,113.7

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds								
Appropriated S/F	40.0	38.0	38.0	38.0				38.0
Non-Appropriated S/F								
	40.0	38.0	38.0	38.0				38.0

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

*Base adjustments include \$158.7 ASF in Personnel Costs to reflect projected expenditures.