State of Delaware

Fiscal Year 2012

Governor's Recommended Budget Volume II

Jack A. Markell
Governor

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First Session

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FISCAL YEAR 2012
STATE OF DELAWARE
GOVERNOR'S RECOMMENDED BUDGET

The Governor's Recommended Budget is comprised of both summary (narrative) and detailed (numeric) information at statewide, department, appropriation unit (APU) and internal program unit (IPU) levels.

Volume I of the recommended budget contains the narrative presentation including the highlights. Statewide financial schedules appear in the Appendix.

Volume II contains the detailed numeric data at each level in the form of Delaware Budget System (DBS) reports including recommendations.

Please refer to the Table of Contents for page location of specific department information or financial statements.

TABLE OF CONTENTS

Page

Explanation of Budgetary Statements 1

DEPARTMENT REPORTS AND RECOMMENDATIONS

Legislative ..... (01-00-00) 2
Judicial ..... (02-00-00) 17
Executive ..... (10-00-00) 55
Technology and Information ..... (11-00-00) 111
Other Elective ..... (12-00-00) 139
Legal ..... (15-00-00) 155
State ..... (20-00-00) 164
Finance ..... (25-00-00) 211
Health and Social Services ..... (35-00-00) 220
Services for Children, Youth and Their Families ..... (37-00-00) 302
Correction ..... (38-00-00) 342
Natural Resources and Environmental Control ..... (40-00-00) 385
Safety and Homeland Security ..... (45-00-00) 471
Transportation ..... (55-00-00) 512
Labor ..... (60-00-00) 551
Agriculture ..... (65-00-00) 572
Elections ..... (70-00-00) 598
Fire Prevention Commission ..... (75-00-00) 608
Delaware National Guard ..... (76-00-00) 616
Advisory Council for Exceptional Citizens ..... (77-00-00) 619
Higher Education ..... (90-00-00) 621
Education ..... (95-00-00) 651

EXPLANATION OF BUDGETARY STATEMENTS

Volume II of the Governor's Recommended Budget provides the details of the agency requested/recommended budgets in the form of Delaware Budget System (DBS) reports.

DEPARTMENT REPORTS

The **Department Summary** provides appropriation unit information for funds and positions by General Fund (GF), Appropriated Special Funds (ASF) and Non-Appropriated Special Funds (NSF). The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Appropriation Unit Summary** provides internal program unit information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Internal Program Unit Summary** provides appropriation line information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested, base budget, inflation and volume adjustment, structural changes, enhancements and budget year recommended. With the summary is a detailed narrative description of the department requests in each service level and the Governor's recommendation.

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	**32.0**	5,279.2	5,828.9	6,071.4	**6,071.4**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	**32.0**	5,279.2	5,828.9	6,071.4	**6,071.4**
General Assembly, Senate								
General Funds	20.0	20.0	20.0	**20.0**	3,374.5	3,585.1	3,741.1	**3,741.1**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	**20.0**	3,374.5	3,585.1	3,741.1	**3,741.1**
Interstate Cooperation Comm								
General Funds					234.2	324.4	324.4	**324.4**
Appropriated S/F								
Non-Appropriated S/F								
					234.2	324.4	324.4	**324.4**
Legislative Council								
General Funds	31.0	31.0	31.0	**31.0**	2,879.9	4,045.2	4,198.9	**4,198.9**
Appropriated S/F	1.0	1.0				97.6		
Non-Appropriated S/F								
	32.0	32.0	31.0	**31.0**	2,879.9	4,142.8	4,198.9	**4,198.9**
TOTAL								
General Funds	83.0	83.0	83.0	**83.0**	11,767.8	13,783.6	14,335.8	**14,335.8**
Appropriated S/F	1.0	1.0				97.6		
Non-Appropriated S/F								
	84.0	84.0	83.0	**83.0**	11,767.8	13,881.2	14,335.8	**14,335.8**

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	3,951.2		
Special Funds								
SUBTOTAL					-0.3	3,951.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					11,767.5	17,734.8	14,335.8	**14,335.8**
Special Funds						97.6		
TOTAL					11,767.5	17,832.4	14,335.8	**14,335.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					11,767.5	17,734.8	14,335.8	**14,335.8**
Special Funds						97.6		
GRAND TOTAL					11,767.5	17,832.4	14,335.8	**14,335.8**
	(Reverted)				256.9			
	(Encumbering)							
	(Continuing)				3,951.2			

LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY

01-01-01 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	4,515.7	5,011.6	5,254.1	5,254.1				**5,254.1**
Appropriated S/F								
Non-Appropriated S/F								
	4,515.7	5,011.6	5,254.1	5,254.1				**5,254.1**
Travel								
General Funds		44.8	44.8	44.8				**44.8**
Appropriated S/F								
Non-Appropriated S/F								
		44.8	44.8	44.8				**44.8**
Contractual Services								
General Funds	316.0	323.9	323.9	323.9				**323.9**
Appropriated S/F								
Non-Appropriated S/F								
	316.0	323.9	323.9	323.9				**323.9**
Supplies and Materials								
General Funds	18.8	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.8	40.0	40.0	40.0				**40.0**
Mileage - Legislative								
General Funds	85.3	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	85.3	70.0	70.0	70.0				**70.0**
Expenses - House Members								
General Funds	343.4	323.6	323.6	323.6				**323.6**
Appropriated S/F								
Non-Appropriated S/F								
	343.4	323.6	323.6	323.6				**323.6**
House Committee Expenses								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	5,279.2	5,828.9	6,071.4	6,071.4				**6,071.4**
Appropriated S/F								
Non-Appropriated S/F								
	5,279.2	5,828.9	6,071.4	6,071.4				**6,071.4**

LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY

01-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	3.3							
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				**32.0**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0				**32.0**

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

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

LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY

01-02-01 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	2,905.2	3,126.4	3,282.4	3,282.4				**3,282.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,905.2	3,126.4	3,282.4	3,282.4				**3,282.4**
Travel								
General Funds	0.4	10.9	10.9	10.9				**10.9**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	10.9	10.9	10.9				**10.9**
Contractual Services								
General Funds	152.7	150.4	150.4	150.4				**150.4**
Appropriated S/F								
Non-Appropriated S/F								
	152.7	150.4	150.4	150.4				**150.4**
Supplies and Materials								
General Funds	26.4	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.4	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds	15.9	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.9	20.0	20.0	20.0				**20.0**
Mileage - Legislative								
General Funds	47.6	42.3	42.3	42.3				**42.3**
Appropriated S/F								
Non-Appropriated S/F								
	47.6	42.3	42.3	42.3				**42.3**
Expenses - Senate Members								
General Funds	157.2	175.1	175.1	175.1				**175.1**
Appropriated S/F								
Non-Appropriated S/F								
	157.2	175.1	175.1	175.1				**175.1**
Senate Committee Expenses								
General Funds	69.1	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	69.1	25.0	25.0	25.0				**25.0**
TOTAL								
General Funds	3,374.5	3,585.1	3,741.1	3,741.1				**3,741.1**
Appropriated S/F								
Non-Appropriated S/F								
	3,374.5	3,585.1	3,741.1	3,741.1				**3,741.1**

LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY

01-02-01 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								
Non-Appropriated S/F								
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**

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

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

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Travel								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds		40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Supplies and Materials								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
Legislative Travel								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Council of State Governments								
General Funds	83.1	98.4	98.4	98.4				**98.4**
Appropriated S/F								
Non-Appropriated S/F								
	83.1	98.4	98.4	98.4				**98.4**
Nat. Conf. State Legislatures								
General Funds	115.1	119.5	119.5	119.5				**119.5**
Appropriated S/F								
Non-Appropriated S/F								
	115.1	119.5	119.5	119.5				**119.5**
Legislation for Gaming States								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**
Eastern Trade Council								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**
Interstate Agric Commission								
General Funds	25.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
State and Local Legal Center, NCSL								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	234.2	324.4	324.4	324.4				**324.4**
Appropriated S/F								
Non-Appropriated S/F								
	234.2	324.4	324.4	324.4				**324.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY

01-08-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Research								
General Funds	17.0	17.0	17.0	**17.0**	1,004.8	1,755.3	1,825.9	**1,825.9**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	**17.0**	1,004.8	1,755.3	1,825.9	**1,825.9**
Office of Controller General								
General Funds	14.0	14.0	14.0	**14.0**	1,754.0	2,073.6	2,156.7	**2,156.7**
Appropriated S/F	1.0	1.0				97.6		
Non-Appropriated S/F								
	15.0	15.0	14.0	**14.0**	1,754.0	2,171.2	2,156.7	**2,156.7**
Code Revisors								
General Funds					98.7	172.4	172.4	**172.4**
Appropriated S/F								
Non-Appropriated S/F								
					98.7	172.4	172.4	**172.4**
Comm. on Uniform State Laws								
General Funds					22.4	43.9	43.9	**43.9**
Appropriated S/F								
Non-Appropriated S/F								
					22.4	43.9	43.9	**43.9**
TOTAL								
General Funds	31.0	31.0	31.0	**31.0**	2,879.9	4,045.2	4,198.9	**4,198.9**
Appropriated S/F	1.0	1.0				97.6		
Non-Appropriated S/F								
	32.0	32.0	31.0	**31.0**	2,879.9	4,142.8	4,198.9	**4,198.9**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 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	724.8	1,224.9	1,295.5	1,295.5				**1,295.5**
Appropriated S/F								
Non-Appropriated S/F								
	724.8	1,224.9	1,295.5	1,295.5				**1,295.5**
Travel								
General Funds		18.3	18.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
		18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	222.6	261.4	261.4	261.4				**261.4**
Appropriated S/F								
Non-Appropriated S/F								
	222.6	261.4	261.4	261.4				**261.4**
Supplies and Materials								
General Funds	23.8	119.7	119.7	119.7				**119.7**
Appropriated S/F								
Non-Appropriated S/F								
	23.8	119.7	119.7	119.7				**119.7**
Capital Outlay								
General Funds	21.1	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.1	30.0	30.0	30.0				**30.0**
Printing - Laws and Journals								
General Funds	8.2	38.5	38.5	38.5				**38.5**
Appropriated S/F								
Non-Appropriated S/F								
	8.2	38.5	38.5	38.5				**38.5**
Sunset Committee Expenses								
General Funds	4.3	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	4.3	7.5	7.5	7.5				**7.5**
Technical Advisory Office								
General Funds		55.0	55.0	55.0				**55.0**
Appropriated S/F								
Non-Appropriated S/F								
		55.0	55.0	55.0				**55.0**
TOTAL								
General Funds	1,004.8	1,755.3	1,825.9	1,825.9				**1,825.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,004.8	1,755.3	1,825.9	1,825.9				**1,825.9**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 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	20.5							
Appropriated S/F								
Non-Appropriated S/F								
	20.5							
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				**17.0**

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

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

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 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	1,347.7	1,357.0	1,440.1	1,440.1				**1,440.1**
Appropriated S/F		97.6						
Non-Appropriated S/F								
	1,347.7	1,454.6	1,440.1	1,440.1				**1,440.1**
Travel								
General Funds	1.9	7.2	7.2	7.2				**7.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	7.2	7.2	7.2				**7.2**
Contractual Services								
General Funds	290.6	494.1	494.1	494.1				**494.1**
Appropriated S/F								
Non-Appropriated S/F								
	290.6	494.1	494.1	494.1				**494.1**
Supplies and Materials								
General Funds	24.8	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.8	70.0	70.0	70.0				**70.0**
Capital Outlay								
General Funds	8.6	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.6	27.0	27.0	27.0				**27.0**
Other Items								
General Funds	46.8							
Appropriated S/F								
Non-Appropriated S/F								
	46.8							
Legislative Council								
General Funds	0.1	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	25.0	25.0	25.0				**25.0**
Family Law Commission Expenses								
General Funds	3.6	8.3	8.3	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.6	8.3	8.3	8.3				**8.3**
JFC/CIP Contingency								
General Funds	0.7	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	15.0	15.0	15.0				**15.0**

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Internship Contingency								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
U. of D. Senior Center Formula Update								
General Funds		25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
Clean Air Policy Committee								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Security								
General Funds	29.2	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	29.2	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	1,754.0	2,073.6	2,156.7	2,156.7				**2,156.7**
Appropriated S/F		97.6						
Non-Appropriated S/F								
	1,754.0	2,171.2	2,156.7	2,156.7				**2,156.7**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				**14.0**
Appropriated S/F	1.0	1.0						
Non-Appropriated S/F								
	15.0	15.0	14.0	14.0				**14.0**

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

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

LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY

01-08-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Travel								
General Funds		1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
		1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	98.7	170.8	170.8	170.8				**170.8**
Appropriated S/F								
Non-Appropriated S/F								
	98.7	170.8	170.8	170.8				**170.8**
Supplies and Materials								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	98.7	172.4	172.4	172.4				**172.4**
Appropriated S/F								
Non-Appropriated S/F								
	98.7	172.4	172.4	172.4				**172.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

LEGISLATIVE
LEGISLATIVE COUNCIL
COMM. ON UNIFORM STATE LAWS
INTERNAL PROGRAM UNIT SUMMARY

01-08-06 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Travel								
General Funds		17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
		17.0	17.0	17.0				**17.0**
Contractual Services								
General Funds	22.4	26.7	26.7	26.7				**26.7**
Appropriated S/F								
Non-Appropriated S/F								
	22.4	26.7	26.7	26.7				**26.7**
Supplies and Materials								
General Funds		0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
		0.2	0.2	0.2				**0.2**
TOTAL								
General Funds	22.4	43.9	43.9	43.9				**43.9**
Appropriated S/F								
Non-Appropriated S/F								
	22.4	43.9	43.9	43.9				**43.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,102.3	3,126.9	3,239.0	**3,239.0**
Appropriated S/F					42.9	149.2	149.2	**149.2**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,281.0	1,149.0	1,149.0	**1,149.0**
	38.3	38.3	38.3	**38.3**	5,426.2	4,425.1	4,537.2	**4,537.2**
Court of Chancery								
General Funds	28.9	28.9	28.9	**28.9**	3,008.8	3,002.5	3,122.1	**3,122.1**
Appropriated S/F	23.1	23.1	23.1	**23.1**	1,372.7	2,200.8	2,200.8	**2,200.8**
Non-Appropriated S/F					703.1			
	52.0	52.0	52.0	**52.0**	5,084.6	5,203.3	5,322.9	**5,322.9**
Superior Court								
General Funds	313.5	313.5	313.5	**313.5**	21,039.6	21,152.6	23,838.0	**22,373.1**
Appropriated S/F								
Non-Appropriated S/F					3,168.4			
	313.5	313.5	313.5	**313.5**	24,208.0	21,152.6	23,838.0	**22,373.1**
Court of Common Pleas								
General Funds	130.0	130.0	130.0	**130.0**	8,809.3	8,971.6	9,578.0	**9,433.0**
Appropriated S/F	4.0	4.0	4.0	**4.0**	235.4	249.4	249.4	**249.4**
Non-Appropriated S/F					1,605.7			
	134.0	134.0	134.0	**134.0**	10,650.4	9,221.0	9,827.4	**9,682.4**
Family Court								
General Funds	278.3	270.3	274.3	**274.3**	18,347.1	18,590.3	19,721.8	**19,721.8**
Appropriated S/F	63.7	67.7	67.7	**67.7**	3,692.2	4,282.9	4,282.9	**4,282.9**
Non-Appropriated S/F	1.0	5.0			1,488.0	417.2	205.6	**205.6**
	343.0	343.0	342.0	**342.0**	23,527.3	23,290.4	24,210.3	**24,210.3**
Justice of the Peace Court								
General Funds	247.5	247.5	247.5	**247.5**	16,303.8	16,611.7	17,596.6	**17,451.6**
Appropriated S/F								
Non-Appropriated S/F					3,440.6			
	247.5	247.5	247.5	**247.5**	19,744.4	16,611.7	17,596.6	**17,451.6**
COTS/Security Central Account								
General Funds								
Appropriated S/F	9.0	9.0	18.0	**9.0**	1,257.0	2,196.3	2,249.0	**2,117.9**
Non-Appropriated S/F					100.4			
	9.0	9.0	18.0	**9.0**	1,357.4	2,196.3	2,249.0	**2,117.9**
Administrative Office of the Courts								
General Funds	78.5	78.5	78.5	**78.5**	13,470.1	13,384.5	15,384.6	**13,821.9**
Appropriated S/F						33.4	33.4	**33.4**
Non-Appropriated S/F					625.8			
	78.5	78.5	78.5	**78.5**	14,095.9	13,417.9	15,418.0	**13,855.3**

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
AOC - Non-Judicial Services								
General Funds	28.5	28.5	28.5	**28.5**	2,276.8	2,249.6	2,436.8	**2,366.1**
Appropriated S/F	8.0				2,769.8			
Non-Appropriated S/F					1,657.0	100.0	100.0	**100.0**
	36.5	28.5	28.5	**28.5**	6,703.6	2,349.6	2,536.8	**2,466.1**
TOTAL								
General Funds	1,132.2	1,124.2	1,128.2	**1,128.2**	86,357.8	87,089.7	94,916.9	**91,528.6**
Appropriated S/F	107.8	103.8	112.8	**103.8**	9,370.0	9,112.0	9,164.7	**9,033.6**
Non-Appropriated S/F	12.3	16.3	11.3	**11.3**	15,070.0	1,666.2	1,454.6	**1,454.6**
	1,252.3	1,244.3	1,252.3	**1,243.3**	110,797.8	97,867.9	105,536.2	**102,016.8**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	3,065.8		
Special Funds					-0.7			
SUBTOTAL					-1.2	3,065.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					86,357.3	90,155.5	94,916.9	**91,528.6**
Special Funds					24,439.3	10,778.2	10,619.3	**10,488.2**
TOTAL					110,796.6	100,933.7	105,536.2	**102,016.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					86,357.3	90,155.5	94,916.9	**91,528.6**
Special Funds					24,439.3	10,778.2	10,619.3	**10,488.2**
GRAND TOTAL					110,796.6	100,933.7	105,536.2	**102,016.8**
	(Reverted)				396.1			
	(Encumbering)				1,814.2			
	(Continuing)				1,251.6			

JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY

02-01-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,102.3	3,126.9	3,239.0	**3,239.0**
Appropriated S/F					42.9	149.2	149.2	**149.2**
Non-Appropriated S/F					1,319.9	55.9	55.9	**55.9**
	27.0	27.0	27.0	**27.0**	4,465.1	3,332.0	3,444.1	**3,444.1**
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	961.1	1,093.1	1,093.1	**1,093.1**
	11.3	11.3	11.3	**11.3**	961.1	1,093.1	1,093.1	**1,093.1**
TOTAL								
General Funds	27.0	27.0	27.0	**27.0**	3,102.3	3,126.9	3,239.0	**3,239.0**
Appropriated S/F					42.9	149.2	149.2	**149.2**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,281.0	1,149.0	1,149.0	**1,149.0**
	38.3	38.3	38.3	**38.3**	5,426.2	4,425.1	4,537.2	**4,537.2**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 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	2,882.9	2,897.6	3,009.7	3,009.7				**3,009.7**
Appropriated S/F	5.5	9.3	9.3	9.3				**9.3**
Non-Appropriated S/F	6.5	55.9	55.9	55.9				**55.9**
	2,894.9	2,962.8	3,074.9	3,074.9				**3,074.9**
Travel								
General Funds	20.8	15.8	15.8	15.8				**15.8**
Appropriated S/F	2.7	6.8	6.8	6.8				**6.8**
Non-Appropriated S/F	0.2							
	23.7	22.6	22.6	22.6				**22.6**
Contractual Services								
General Funds	167.8	169.6	169.6	169.6				**169.6**
Appropriated S/F	34.4	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F	178.1							
	380.3	291.0	291.0	291.0				**291.0**
Energy								
General Funds	8.7	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	8.7	7.5	7.5	7.5				**7.5**
Supplies and Materials								
General Funds	22.1	36.4	36.4	36.4				**36.4**
Appropriated S/F	0.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	52.0							
	74.4	41.4	41.4	41.4				**41.4**
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				**6.7**
Non-Appropriated S/F								
		6.7	6.7	6.7				**6.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,083.1							
	1,083.1							
TOTAL								
General Funds	3,102.3	3,126.9	3,239.0	3,239.0				**3,239.0**
Appropriated S/F	42.9	149.2	149.2	149.2				**149.2**
Non-Appropriated S/F	1,319.9	55.9	55.9	55.9				**55.9**
	4,465.1	3,332.0	3,444.1	3,444.1				**3,444.1**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds	107.2	60.0	60.0	60.0				**60.0**
Appropriated S/F	71.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	1,182.8	720.0	720.0	720.0				**720.0**
	1,361.5	830.0	830.0	830.0				**830.0**
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				**27.0**

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

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

JUDICIAL
SUPREME COURT
REG- ARMS OF THE COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-40 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								
Non-Appropriated S/F	751.3	904.1	904.1	904.1				**904.1**
	751.3	904.1	904.1	904.1				**904.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.9	3.0	3.0	3.0				**3.0**
	5.9	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	193.6	132.0	132.0	132.0				**132.0**
	193.6	132.0	132.0	132.0				**132.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.0	54.0	54.0	54.0				**54.0**
	10.0	54.0	54.0	54.0				**54.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	961.1	1,093.1	1,093.1	1,093.1				**1,093.1**
	961.1	1,093.1	1,093.1	1,093.1				**1,093.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,022.3	1,243.0	1,243.0	1,243.0				**1,243.0**
	1,022.3	1,243.0	1,243.0	1,243.0				**1,243.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				**11.3**
	11.3	11.3	11.3	11.3				**11.3**

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

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

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 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	2,899.8	2,903.5	3,023.1	3,023.1				**3,023.1**
Appropriated S/F	852.6	1,130.7	1,130.7	1,130.7				**1,130.7**
Non-Appropriated S/F	217.1							
	3,969.5	4,034.2	4,153.8	4,153.8				**4,153.8**
Travel								
General Funds	11.1	10.3	10.3	10.3				**10.3**
Appropriated S/F	0.6	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	6.8							
	18.5	15.8	15.8	15.8				**15.8**
Contractual Services								
General Funds	68.7	62.7	62.7	62.7				**62.7**
Appropriated S/F	494.7	992.1	992.1	992.1				**992.1**
Non-Appropriated S/F	45.9							
	609.3	1,054.8	1,054.8	1,054.8				**1,054.8**
Supplies and Materials								
General Funds	29.2	26.0	26.0	26.0				**26.0**
Appropriated S/F	21.6	37.5	37.5	37.5				**37.5**
Non-Appropriated S/F	7.4							
	58.2	63.5	63.5	63.5				**63.5**
Capital Outlay								
General Funds								
Appropriated S/F	3.2	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	2.0							
	5.2	35.0	35.0	35.0				**35.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	423.9							
	423.9							
TOTAL								
General Funds	3,008.8	3,002.5	3,122.1	3,122.1				**3,122.1**
Appropriated S/F	1,372.7	2,200.8	2,200.8	2,200.8				**2,200.8**
Non-Appropriated S/F	703.1							
	5,084.6	5,203.3	5,322.9	5,322.9				**5,322.9**
IPU REVENUES								
General Funds	671.2	150.0	474.5	474.5				**474.5**
Appropriated S/F	1,571.0	4,573.2	4,573.2	4,573.2				**4,573.2**
Non-Appropriated S/F	709.6	276.0	276.0	276.0				**276.0**
	2,951.8	4,999.2	5,323.7	5,323.7				**5,323.7**

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 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	28.9	28.9	28.9	28.9				**28.9**
Appropriated S/F	23.1	23.1	23.1	23.1				**23.1**
Non-Appropriated S/F								
	52.0	52.0	52.0	52.0				**52.0**

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

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

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 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	19,848.1	19,909.0	22,471.9	21,129.5				**21,129.5**
Appropriated S/F								
Non-Appropriated S/F	92.6							
	19,940.7	19,909.0	22,471.9	21,129.5				**21,129.5**
Travel								
General Funds	31.4	64.1	64.1	64.1				**64.1**
Appropriated S/F								
Non-Appropriated S/F								
	31.4	64.1	64.1	64.1				**64.1**
Contractual Services								
General Funds	325.6	293.7	326.2	293.7				**293.7**
Appropriated S/F								
Non-Appropriated S/F	509.6							
	835.2	293.7	326.2	293.7				**293.7**
Supplies and Materials								
General Funds	238.9	227.0	227.0	227.0				**227.0**
Appropriated S/F								
Non-Appropriated S/F	2.8							
	241.7	227.0	227.0	227.0				**227.0**
Capital Outlay								
General Funds	49.3	46.0	46.0	46.0				**46.0**
Appropriated S/F								
Non-Appropriated S/F								
	49.3	46.0	46.0	46.0				**46.0**
One Time								
General Funds	0.6		90.0					
Appropriated S/F								
Non-Appropriated S/F								
	0.6		90.0					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,563.4							
	2,563.4							
Jury Expenses								
General Funds	545.7	612.8	612.8	612.8				**612.8**
Appropriated S/F								
Non-Appropriated S/F								
	545.7	612.8	612.8	612.8				**612.8**
TOTAL								
General Funds	21,039.6	21,152.6	23,838.0	22,373.1				**22,373.1**
Appropriated S/F								
Non-Appropriated S/F	3,168.4							
	24,208.0	21,152.6	23,838.0	22,373.1				**22,373.1**

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 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	4,549.0	3,582.8	3,582.8	3,582.8				**3,582.8**
Appropriated S/F								
Non-Appropriated S/F	7,911.8	70.0	70.0	70.0				**70.0**
	12,460.8	3,652.8	3,652.8	3,652.8				**3,652.8**
POSITIONS								
General Funds	313.5	313.5	313.5	313.5				**313.5**
Appropriated S/F								
Non-Appropriated S/F								
	313.5	313.5	313.5	313.5				**313.5**

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

*Base adjustments include ($15.0) in Personnel Costs to reflect the elimination of Boards and Commissions. Do not recommend additional base adjustments of $1,342.4 in Personnel Costs, $32.5 in Contractual Services and $90.0 in One Time.

JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY

02-06-10 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	8,403.1	8,586.7	9,178.1	9,048.1				**9,048.1**
Appropriated S/F	235.4	245.4	245.4	245.4				**245.4**
Non-Appropriated S/F	23.9							
	8,662.4	8,832.1	9,423.5	9,293.5				**9,293.5**
Travel								
General Funds	8.9	13.7	13.7	13.7				**13.7**
Appropriated S/F								
Non-Appropriated S/F	0.4							
	9.3	13.7	13.7	13.7				**13.7**
Contractual Services								
General Funds	283.4	266.0	281.0	266.0				**266.0**
Appropriated S/F								
Non-Appropriated S/F	64.2							
	347.6	266.0	281.0	266.0				**266.0**
Supplies and Materials								
General Funds	104.6	90.6	90.6	90.6				**90.6**
Appropriated S/F								
Non-Appropriated S/F	3.9							
	108.5	90.6	90.6	90.6				**90.6**
Capital Outlay								
General Funds	9.3	14.6	14.6	14.6				**14.6**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	1.3							
	10.6	18.6	18.6	18.6				**18.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,512.0							
	1,512.0							
TOTAL								
General Funds	8,809.3	8,971.6	9,578.0	9,433.0				**9,433.0**
Appropriated S/F	235.4	249.4	249.4	249.4				**249.4**
Non-Appropriated S/F	1,605.7							
	10,650.4	9,221.0	9,827.4	9,682.4				**9,682.4**
IPU REVENUES								
General Funds	4,310.0	4,565.7	4,565.7	4,565.7				**4,565.7**
Appropriated S/F	266.1	409.4	409.4	409.4				**409.4**
Non-Appropriated S/F	1,487.0	1,560.0	1,560.0	1,560.0				**1,560.0**
	6,063.1	6,535.1	6,535.1	6,535.1				**6,535.1**

JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY

02-06-10 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	130.0	130.0	130.0	130.0				**130.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	134.0	134.0	134.0	134.0				**134.0**

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

*Do not recommend base adjustments of $130.0 in Personnel Costs and $15.0 in Contractual Services.

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 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	17,909.7	18,098.7	19,230.2	19,230.2				**19,230.2**
Appropriated S/F	3,309.7	3,737.9	3,737.9	3,737.9				**3,737.9**
Non-Appropriated S/F	149.2	211.6						
	21,368.6	22,048.2	22,968.1	22,968.1				**22,968.1**
Travel								
General Funds	9.5	29.8	29.8	29.8				**29.8**
Appropriated S/F	0.8	12.3	12.3	12.3				**12.3**
Non-Appropriated S/F	18.5	18.0	18.0	18.0				**18.0**
	28.8	60.1	60.1	60.1				**60.1**
Contractual Services								
General Funds	320.6	355.6	355.6	355.6				**355.6**
Appropriated S/F	179.4	289.6	289.6	289.6				**289.6**
Non-Appropriated S/F	983.5	182.9	182.9	182.9				**182.9**
	1,483.5	828.1	828.1	828.1				**828.1**
Supplies and Materials								
General Funds	107.3	106.2	106.2	106.2				**106.2**
Appropriated S/F	52.7	81.8	81.8	81.8				**81.8**
Non-Appropriated S/F	30.2	4.7	4.7	4.7				**4.7**
	190.2	192.7	192.7	192.7				**192.7**
Capital Outlay								
General Funds								
Appropriated S/F	48.3	48.0	48.0	48.0				**48.0**
Non-Appropriated S/F	9.6							
	57.9	48.0	48.0	48.0				**48.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	297.0							
	297.0							
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	101.3	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	101.3	113.3	113.3	113.3				**113.3**
TOTAL								
General Funds	18,347.1	18,590.3	19,721.8	19,721.8				**19,721.8**
Appropriated S/F	3,692.2	4,282.9	4,282.9	4,282.9				**4,282.9**
Non-Appropriated S/F	1,488.0	417.2	205.6	205.6				**205.6**
	23,527.3	23,290.4	24,210.3	24,210.3				**24,210.3**

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 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	582.8	849.7	849.7	849.7				**849.7**
Appropriated S/F	4,488.0	4,488.0	4,488.0	4,488.0				**4,488.0**
Non-Appropriated S/F	2,046.8	1,441.5	1,441.5	1,441.5				**1,441.5**
	7,117.6	6,779.2	6,779.2	6,779.2				**6,779.2**
POSITIONS								
General Funds	278.3	270.3	274.3	274.3				**274.3**
Appropriated S/F	63.7	67.7	67.7	67.7				**67.7**
Non-Appropriated S/F	1.0	5.0						
	343.0	343.0	342.0	342.0				**342.0**

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

*Base adjustments include $156.5 in Personnel Costs and 4.0 FTEs and (4.0) NSF FTEs to switch fund due to loss of American Recovery and Reinvestment Act (ARRA) funding; and (1.0) NSF FTE to reflect a complement reduction.

JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY

02-13-10 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	14,523.1	14,910.2	15,834.4	15,740.4				**15,740.4**
Appropriated S/F								
Non-Appropriated S/F	44.8							
	14,567.9	14,910.2	15,834.4	15,740.4				**15,740.4**
Travel								
General Funds	6.3	5.3	5.3	5.3				**5.3**
Appropriated S/F								
Non-Appropriated S/F								
	6.3	5.3	5.3	5.3				**5.3**
Contractual Services								
General Funds	1,542.0	1,446.2	1,506.9	1,446.2	9.7			**1,455.9**
Appropriated S/F								
Non-Appropriated S/F	45.5							
	1,587.5	1,446.2	1,506.9	1,446.2	9.7			**1,455.9**
Energy								
General Funds	111.3	105.8	105.8	105.8				**105.8**
Appropriated S/F								
Non-Appropriated S/F								
	111.3	105.8	105.8	105.8				**105.8**
Supplies and Materials								
General Funds	113.8	136.7	136.7	136.7				**136.7**
Appropriated S/F								
Non-Appropriated S/F	14.3							
	128.1	136.7	136.7	136.7				**136.7**
Capital Outlay								
General Funds	6.6	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F	94.7							
	101.3	7.5	7.5	7.5				**7.5**
Debt Service								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	0.3							
One Time								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	0.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,241.3							
	3,241.3							

JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY

02-13-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	16,303.8	16,611.7	17,596.6	17,441.9	9.7			**17,451.6**
Appropriated S/F								
Non-Appropriated S/F	3,440.6							
	19,744.4	16,611.7	17,596.6	17,441.9	9.7			**17,451.6**
IPU REVENUES								
General Funds	4,208.3	4,341.0	4,250.0	4,250.0				**4,250.0**
Appropriated S/F	151.3	3,277.0	100.0	100.0				**100.0**
Non-Appropriated S/F	3,089.5	3,500.0	3,250.0	3,250.0				**3,250.0**
	7,449.1	11,118.0	7,600.0	7,600.0				**7,600.0**
POSITIONS								
General Funds	247.5	247.5	247.5	247.5				**247.5**
Appropriated S/F								
Non-Appropriated S/F								
	247.5	247.5	247.5	247.5				**247.5**

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

*Do not recommend base adjustment of $25.0 in Contractual Services.

*Recommend inflation and volume adjustment of $9.7 in Contractual Services to reflect operational costs. Do not recommend additional inflation and volume adjustments of $94.0 in Personnel Costs and $26.0 in Contractual Services.

JUDICIAL
COTS/SECURITY CENTRAL ACCOUNT
COTS/SECURITY CENTRAL ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY

02-15-10 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								
Appropriated S/F	370.3	457.2	889.9	508.8				**508.8**
Non-Appropriated S/F								
	370.3	457.2	889.9	508.8				**508.8**
Contractual Services								
General Funds								
Appropriated S/F	580.5	909.6	720.4	870.4				**870.4**
Non-Appropriated S/F								
	580.5	909.6	720.4	870.4				**870.4**
Supplies and Materials								
General Funds								
Appropriated S/F	88.6	281.5	263.2	363.2				**363.2**
Non-Appropriated S/F								
	88.6	281.5	263.2	363.2				**363.2**
Capital Outlay								
General Funds								
Appropriated S/F	217.6	548.0	375.5	375.5				**375.5**
Non-Appropriated S/F								
	217.6	548.0	375.5	375.5				**375.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	100.4							
	100.4							
TOTAL								
General Funds								
Appropriated S/F	1,257.0	2,196.3	2,249.0	2,117.9				**2,117.9**
Non-Appropriated S/F	100.4							
	1,357.4	2,196.3	2,249.0	2,117.9				**2,117.9**
IPU REVENUES								
General Funds								
Appropriated S/F	2,416.0	2,306.0	2,304.3	2,304.3				**2,304.3**
Non-Appropriated S/F	171.3							
	2,587.3	2,306.0	2,304.3	2,304.3				**2,304.3**
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	18.0	9.0				**9.0**
Non-Appropriated S/F								
	9.0	9.0	18.0	9.0				**9.0**

JUDICIAL
COTS/SECURITY CENTRAL ACCOUNT
COTS/SECURITY CENTRAL ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY

02-15-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include ($39.2) ASF in Contractual Services, $81.7 ASF in Supplies and Materials and ($172.5) ASF in Capital Outlay to reflect costs associated with court security initiatives.

*Do not recommend enhancements of $381.1 ASF in Personnel Costs and 9.0 ASF FTEs.

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
Programs	**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 State Court Administrator								
General Funds	33.0	33.0	33.0	**33.0**	8,687.2	8,206.5	9,842.0	**8,469.8**
Appropriated S/F						33.4	33.4	**33.4**
Non-Appropriated S/F					9.0			
	33.0	33.0	33.0	**33.0**	8,696.2	8,239.9	9,875.4	**8,503.2**
Office of State Court Collections Enforc								
General Funds	8.0	8.0	8.0	**8.0**	631.1	538.3	585.8	**533.3**
Appropriated S/F								
Non-Appropriated S/F					616.8			
	8.0	8.0	8.0	**8.0**	1,247.9	538.3	585.8	**533.3**
Judicial Information Center								
General Funds	34.0	34.0	34.0	**34.0**	3,718.0	4,188.0	4,449.5	**4,357.5**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	**34.0**	3,718.0	4,188.0	4,449.5	**4,357.5**
Law Libraries								
General Funds	3.5	3.5	3.5	**3.5**	433.8	451.7	507.3	**461.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	**3.5**	433.8	451.7	507.3	**461.3**
TOTAL								
General Funds	78.5	78.5	78.5	**78.5**	13,470.1	13,384.5	15,384.6	**13,821.9**
Appropriated S/F						33.4	33.4	**33.4**
Non-Appropriated S/F					625.8			
	78.5	78.5	78.5	**78.5**	14,095.9	13,417.9	15,418.0	**13,855.3**

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 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	2,302.5	2,346.4	2,495.5	2,495.5				**2,495.5**
Appropriated S/F								
Non-Appropriated S/F	7.5							
	2,310.0	2,346.4	2,495.5	2,495.5				**2,495.5**
Travel								
General Funds	11.8	12.2	12.2	12.2				**12.2**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	11.9	12.2	12.2	12.2				**12.2**
Contractual Services								
General Funds	333.8	550.7	550.7	550.7				**550.7**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	334.3	550.7	550.7	550.7				**550.7**
Supplies and Materials								
General Funds	39.0	86.0	104.0	86.0				**86.0**
Appropriated S/F								
Non-Appropriated S/F	0.9							
	39.9	86.0	104.0	86.0				**86.0**
Other Items								
General Funds	158.6							
Appropriated S/F								
Non-Appropriated S/F								
	158.6							
Retired Judges								
General Funds	72.0	60.0	75.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	72.0	60.0	75.0	60.0				**60.0**
Continuing Judicial Education								
General Funds	41.8	58.3	58.3	58.3				**58.3**
Appropriated S/F								
Non-Appropriated S/F								
	41.8	58.3	58.3	58.3				**58.3**
Victim Offender Mediation Program								
General Funds	361.1	361.1	361.1	361.1				**361.1**
Appropriated S/F								
Non-Appropriated S/F								
	361.1	361.1	361.1	361.1				**361.1**
Conflict Attorneys								
General Funds	3,151.4	2,951.4	3,856.7	2,951.4				**2,951.4**
Appropriated S/F								
Non-Appropriated S/F								
	3,151.4	2,951.4	3,856.7	2,951.4				**2,951.4**

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
CASA Attorneys								
General Funds	261.0	258.3	326.2	258.3				**258.3**
Appropriated S/F								
Non-Appropriated S/F								
	261.0	258.3	326.2	258.3				**258.3**
Family Court Civil Attorney								
General Funds	774.4	529.0	895.0	529.0				**529.0**
Appropriated S/F								
Non-Appropriated S/F								
	774.4	529.0	895.0	529.0				**529.0**
Elder Law Program								
General Funds	50.0	45.0	45.0	45.0				**45.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	45.0	45.0	45.0				**45.0**
Interpreters								
General Funds	319.5	409.1	523.3	409.1			114.2	**523.3**
Appropriated S/F								
Non-Appropriated S/F								
	319.5	409.1	523.3	409.1			114.2	**523.3**
Court Appointed Attorneys/Involuntary Co								
General Funds	119.6	177.6	177.6	177.6				**177.6**
Appropriated S/F								
Non-Appropriated S/F								
	119.6	177.6	177.6	177.6				**177.6**
New Castle County Courthouse								
General Funds	379.5	361.4	361.4	361.4				**361.4**
Appropriated S/F		33.4	33.4	33.4				**33.4**
Non-Appropriated S/F								
	379.5	394.8	394.8	394.8				**394.8**
Computer Training								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F								
	2.4							
COTS Support								
General Funds	55.5							
Appropriated S/F								
Non-Appropriated S/F								
	55.5							
DSBF Civil Indigent Legal								
General Funds	233.7							
Appropriated S/F								
Non-Appropriated S/F								
	233.7							

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Data Development								
General Funds	19.6							
Appropriated S/F								
Non-Appropriated S/F								
	19.6							
TOTAL								
General Funds	8,687.2	8,206.5	9,842.0	8,355.6			114.2	**8,469.8**
Appropriated S/F		33.4	33.4	33.4				**33.4**
Non-Appropriated S/F	9.0							
	8,696.2	8,239.9	9,875.4	8,389.0			114.2	**8,503.2**
IPU REVENUES								
General Funds								
Appropriated S/F	24.5	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	5.0							
	29.5	35.0	35.0	35.0				**35.0**
POSITIONS								
General Funds	33.0	33.0	33.0	33.0				**33.0**
Appropriated S/F								
Non-Appropriated S/F								
	33.0	33.0	33.0	33.0				**33.0**

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

*Recommend enhancement of $114.2 in Interpreters to reflect projected expenditures. Do not recommend additional enhancements of $15.0 in Retired Judges, $905.3 in Conflict Attorneys, $67.9 in CASA Attorneys and $366.0 in Civil Attorneys.

*Do not recommend one-time funding of $18.0 in Supplies and Materials.

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY

02-17-03 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	545.1	453.9	481.4	481.4				**481.4**
Appropriated S/F								
Non-Appropriated S/F								
	545.1	453.9	481.4	481.4				**481.4**
Travel								
General Funds	3.2	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F								
	3.2	2.9	2.9	2.9				**2.9**
Contractual Services								
General Funds	65.6	65.9	65.9	33.4				**33.4**
Appropriated S/F								
Non-Appropriated S/F								
	65.6	65.9	65.9	33.4				**33.4**
Energy								
General Funds	4.9	3.1	3.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	12.3	12.5	32.5	12.5				**12.5**
Appropriated S/F								
Non-Appropriated S/F								
	12.3	12.5	32.5	12.5				**12.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	616.8							
	616.8							
TOTAL								
General Funds	631.1	538.3	585.8	533.3				**533.3**
Appropriated S/F								
Non-Appropriated S/F	616.8							
	1,247.9	538.3	585.8	533.3				**533.3**
IPU REVENUES								
General Funds	191.0	110.5	110.5	110.5				**110.5**
Appropriated S/F								
Non-Appropriated S/F	622.0	400.0	400.0	400.0				**400.0**
	813.0	510.5	510.5	510.5				**510.5**

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY

02-17-03 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	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Base adjustments include ($32.5) in Contractual Services to reflect lease savings.

*Recommend one-time funding of $32.5 in the Office of Management and Budget's contingency for costs associated with the new Kent County Courthouse.

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
JUDICIAL INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 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	2,619.9	2,653.9	2,823.4	2,823.4				**2,823.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,619.9	2,653.9	2,823.4	2,823.4				**2,823.4**
Travel								
General Funds	9.1	18.3	18.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
	9.1	18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	525.1	502.5	557.5	502.5				**502.5**
Appropriated S/F								
Non-Appropriated S/F								
	525.1	502.5	557.5	502.5				**502.5**
Supplies and Materials								
General Funds	10.0	32.6	32.6	32.6				**32.6**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	32.6	32.6	32.6				**32.6**
Capital Outlay								
General Funds	129.3	240.9	240.9	240.9				**240.9**
Appropriated S/F								
Non-Appropriated S/F								
	129.3	240.9	240.9	240.9				**240.9**
COTS Maintenance Agreements								
General Funds	424.6	739.8	776.8	739.8				**739.8**
Appropriated S/F								
Non-Appropriated S/F								
	424.6	739.8	776.8	739.8				**739.8**
TOTAL								
General Funds	3,718.0	4,188.0	4,449.5	4,357.5				**4,357.5**
Appropriated S/F								
Non-Appropriated S/F								
	3,718.0	4,188.0	4,449.5	4,357.5				**4,357.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
JUDICIAL INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 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	34.0	34.0	34.0	34.0				**34.0**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	34.0				**34.0**

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

*Do not recommend inflation and volume adjustments of $5.0 in Contractual Services and $37.0 in COTS Maintenance Agreements.

*Do not recommend enhancement of $50.0 in Contractual Services.

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

02-17-05 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	164.4	173.9	183.5	183.5				**183.5**
Appropriated S/F								
Non-Appropriated S/F								
	164.4	173.9	183.5	183.5				**183.5**
Contractual Services								
General Funds	52.2	62.8	62.8	62.8				**62.8**
Appropriated S/F								
Non-Appropriated S/F								
	52.2	62.8	62.8	62.8				**62.8**
Supplies and Materials								
General Funds	217.2	215.0	261.0	215.0				**215.0**
Appropriated S/F								
Non-Appropriated S/F								
	217.2	215.0	261.0	215.0				**215.0**
TOTAL								
General Funds	433.8	451.7	507.3	461.3				**461.3**
Appropriated S/F								
Non-Appropriated S/F								
	433.8	451.7	507.3	461.3				**461.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				**3.5**

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

*Do not recommend one-time of $46.0 in Supplies and Materials.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
Programs	**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 Public Guardian								
General Funds	7.0	7.0	7.0	**7.0**	441.1	482.9	581.8	**512.1**
Appropriated S/F								
Non-Appropriated S/F					10.0			
	7.0	7.0	7.0	**7.0**	451.1	482.9	581.8	**512.1**
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0				2,769.8			
Non-Appropriated S/F					1,485.0			
	8.0				4,254.8			
Child Placement Review Board								
General Funds	7.5	7.5	7.5	**7.5**	541.9	491.9	514.6	**514.6**
Appropriated S/F								
Non-Appropriated S/F					112.5	100.0	100.0	**100.0**
	7.5	7.5	7.5	**7.5**	654.4	591.9	614.6	**614.6**
Office of the Child Advocate								
General Funds	7.0	7.0	7.0	**7.0**	798.8	826.6	866.7	**866.7**
Appropriated S/F								
Non-Appropriated S/F					1.8			
	7.0	7.0	7.0	**7.0**	800.6	826.6	866.7	**866.7**
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	**6.0**	440.1	393.4	414.7	**414.7**
Appropriated S/F								
Non-Appropriated S/F					47.7			
	6.0	6.0	6.0	**6.0**	487.8	393.4	414.7	**414.7**
Dl Nrsng Hme Rsdnts Qlty Assre Cn								
General Funds	1.0	1.0	1.0	**1.0**	54.9	54.8	59.0	**58.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	54.9	54.8	59.0	**58.0**
TOTAL								
General Funds	28.5	28.5	28.5	**28.5**	2,276.8	2,249.6	2,436.8	**2,366.1**
Appropriated S/F	8.0				2,769.8			
Non-Appropriated S/F					1,657.0	100.0	100.0	**100.0**
	36.5	28.5	28.5	**28.5**	6,703.6	2,349.6	2,536.8	**2,466.1**

JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY

02-18-01 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	416.1	451.0	496.4	480.2				**480.2**
Appropriated S/F								
Non-Appropriated S/F								
	416.1	451.0	496.4	480.2				**480.2**
Travel								
General Funds	3.0	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.7	3.7	3.7				**3.7**
Contractual Services								
General Funds	20.1	24.0	56.5	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F	10.0							
	30.1	24.0	56.5	24.0				**24.0**
Supplies and Materials								
General Funds	1.9	3.7	24.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	3.7	24.7	3.7				**3.7**
Special Needs Fund								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	441.1	482.9	581.8	512.1				**512.1**
Appropriated S/F								
Non-Appropriated S/F	10.0							
	451.1	482.9	581.8	512.1				**512.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY

02-18-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Do not recommend enhancements of $16.2 in Personnel Costs and $32.5 in Contractual Services.

*Do not recommend one-time of $21.0 in Supplies and Materials.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
VIOLENT CRIMES COMP. BRD.
INTERNAL PROGRAM UNIT SUMMARY

02-18-02 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								
Appropriated S/F	503.0							
Non-Appropriated S/F								
	503.0							
Travel								
General Funds								
Appropriated S/F	6.0							
Non-Appropriated S/F								
	6.0							
Contractual Services								
General Funds								
Appropriated S/F	1,050.5							
Non-Appropriated S/F	897.7							
	1,948.2							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.6							
	5.6							
Supplies and Materials								
General Funds								
Appropriated S/F	14.3							
Non-Appropriated S/F	0.3							
	14.6							
Capital Outlay								
General Funds								
Appropriated S/F	1.2							
Non-Appropriated S/F								
	1.2							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	581.4							
	581.4							
Violent Crime Grants								
General Funds								
Appropriated S/F	1,194.8							
Non-Appropriated S/F								
	1,194.8							
TOTAL								
General Funds								
Appropriated S/F	2,769.8							
Non-Appropriated S/F	1,485.0							
	4,254.8							

JUDICIAL
AOC - NON-JUDICIAL SERVICES
VIOLENT CRIMES COMP. BRD.
INTERNAL PROGRAM UNIT SUMMARY

02-18-02 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	379.4							
Appropriated S/F	1,451.6							
Non-Appropriated S/F	1,464.4							
	3,295.4							
POSITIONS								
General Funds								
Appropriated S/F	8.0							
Non-Appropriated S/F								
	8.0							

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

*This Internal Program Unit was reallocated to Legal, Office of the Attorney General (15-01-01) in the Fiscal Year 2011 Budget Act.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY

02-18-03 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	404.1	372.7	395.4	395.4				**395.4**
Appropriated S/F								
Non-Appropriated S/F								
	404.1	372.7	395.4	395.4				**395.4**
Travel								
General Funds	11.5	19.6	19.6	19.6				**19.6**
Appropriated S/F								
Non-Appropriated S/F								
	11.5	19.6	19.6	19.6				**19.6**
Contractual Services								
General Funds	63.3	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	63.3	40.1	40.1	40.1				**40.1**
Supplies and Materials								
General Funds	15.1	9.3	9.3	9.3				**9.3**
Appropriated S/F								
Non-Appropriated S/F								
	15.1	9.3	9.3	9.3				**9.3**
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F	112.5							
	112.7	0.2	0.2	0.2				**0.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				**100.0**
		100.0	100.0	100.0				**100.0**
Ivy Davis Scholarship Fund								
General Funds	47.7	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	47.7	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	541.9	491.9	514.6	514.6				**514.6**
Appropriated S/F								
Non-Appropriated S/F	112.5	100.0	100.0	100.0				**100.0**
	654.4	591.9	614.6	614.6				**614.6**

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY

02-18-03 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								
Non-Appropriated S/F	112.5	90.0	90.0	90.0				**90.0**
	112.5	90.0	90.0	90.0				**90.0**
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	7.5	7.5				**7.5**

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

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

JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

02-18-05 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	727.3	749.6	789.7	789.7				**789.7**
Appropriated S/F								
Non-Appropriated S/F								
	727.3	749.6	789.7	789.7				**789.7**
Travel								
General Funds	1.9	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	4.3	4.3	4.3				**4.3**
Contractual Services								
General Funds	61.6	61.1	61.1	61.1				**61.1**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	62.1	61.1	61.1	61.1				**61.1**
Energy								
General Funds	3.9	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.9	4.3	4.3	4.3				**4.3**
Supplies and Materials								
General Funds	4.1	7.3	7.3	7.3				**7.3**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	4.2	7.3	7.3	7.3				**7.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2							
TOTAL								
General Funds	798.8	826.6	866.7	866.7				**866.7**
Appropriated S/F								
Non-Appropriated S/F	1.8							
	800.6	826.6	866.7	866.7				**866.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	1.4							

JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

02-18-05 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	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

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

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CH DEATH, NR DEATH & STILL BIRTH COMMISS
INTERNAL PROGRAM UNIT SUMMARY

02-18-06 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	356.2	316.1	337.4	337.4				**337.4**
Appropriated S/F								
Non-Appropriated S/F								
	356.2	316.1	337.4	337.4				**337.4**
Travel								
General Funds	5.6	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F								
	5.6	3.2	3.2	3.2				**3.2**
Contractual Services								
General Funds	71.2	67.1	67.1	67.1				**67.1**
Appropriated S/F								
Non-Appropriated S/F	47.7							
	118.9	67.1	67.1	67.1				**67.1**
Supplies and Materials								
General Funds	7.1	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.1	7.0	7.0	7.0				**7.0**
TOTAL								
General Funds	440.1	393.4	414.7	414.7				**414.7**
Appropriated S/F								
Non-Appropriated S/F	47.7							
	487.8	393.4	414.7	414.7				**414.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.4							
	41.4							
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

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

JUDICIAL
AOC - NON-JUDICIAL SERVICES
DL NRSNG HME RSDNTS QLTY ASSRE CN
INTERNAL PROGRAM UNIT SUMMARY

02-18-07 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	51.7	51.3	54.5	54.5				**54.5**
Appropriated S/F								
Non-Appropriated S/F								
	51.7	51.3	54.5	54.5				**54.5**
Travel								
General Funds	1.4	1.0	2.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	1.0	2.0	1.0				**1.0**
Contractual Services								
General Funds	1.2	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	0.6	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	1.0	1.0	1.0				**1.0**
TOTAL								
General Funds	54.9	54.8	59.0	58.0				**58.0**
Appropriated S/F								
Non-Appropriated S/F								
	54.9	54.8	59.0	58.0				**58.0**
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

*Do not recommend enhancement of $1.0 in Travel.

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 Governor								
General Funds	23.0	23.0	24.0	**24.0**	2,290.2	2,510.1	2,634.2	**2,634.2**
Appropriated S/F	1.0	1.0			181.8	155.6		
Non-Appropriated S/F					0.2			
	24.0	24.0	24.0	**24.0**	2,472.2	2,665.7	2,634.2	**2,634.2**
Office of Management and Budget								
General Funds	238.6	227.9	227.7	**226.8**	74,755.6	196,418.8	124,979.0	**179,842.0**
Appropriated S/F	169.0	151.1	151.3	**142.3**	64,024.0	78,301.7	78,839.5	**75,763.1**
Non-Appropriated S/F	31.2	37.8	37.8	**35.9**	1,384,034.8	984,094.1	984,122.6	**983,960.8**
	438.8	416.8	416.8	**405.0**	1,522,814.4	1,258,814.6	1,187,941.1	**1,239,565.9**
Economic Development Office								
General Funds	28.0	28.0	28.0	**28.0**	5,741.1	2,591.4	2,752.0	**2,690.2**
Appropriated S/F	14.0	14.0	14.0	**14.0**	3,838.0	5,281.6	5,281.6	**5,269.0**
Non-Appropriated S/F					50,280.3			
	42.0	42.0	42.0	**42.0**	59,859.4	7,873.0	8,033.6	**7,959.2**
Criminal Justice								
General Funds	20.0	20.0	22.0	**25.9**	2,191.4	2,256.7	2,499.2	**2,953.6**
Appropriated S/F					292.6	472.5	472.5	**472.5**
Non-Appropriated S/F	14.0	15.0	14.0	**15.9**	5,813.2	8,746.9	8,746.9	**8,746.9**
	34.0	35.0	36.0	**41.8**	8,297.2	11,476.1	11,718.6	**12,173.0**
State Housing Authority								
General Funds					4,908.1	4,070.0	4,070.0	**4,070.0**
Appropriated S/F	23.0	17.0	16.0	**16.0**	11,205.0	33,825.8	31,875.3	**31,875.3**
Non-Appropriated S/F	6.0	5.0	5.0	**5.0**	128,803.2	48,887.9	5,737.3	**5,737.3**
	29.0	22.0	21.0	**21.0**	144,916.3	86,783.7	41,682.6	**41,682.6**
TOTAL								
General Funds	309.6	298.9	301.7	**304.7**	89,886.4	207,847.0	136,934.4	**192,190.0**
Appropriated S/F	207.0	183.1	181.3	**172.3**	79,541.4	118,037.2	116,468.9	**113,379.9**
Non-Appropriated S/F	51.2	57.8	56.8	**56.8**	1,568,931.7	1,041,728.9	998,606.8	**998,445.0**
	567.8	539.8	539.8	**533.8**	1,738,359.5	1,367,613.1	1,252,010.1	**1,304,014.9**

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	70,624.0		
Special Funds					0.6			
SUBTOTAL					1.0	70,624.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					89,886.8	278,471.0	136,934.4	**192,190.0**
Special Funds					1,648,473.7	1,159,766.1	1,115,075.7	**1,111,824.9**
TOTAL					1,738,360.5	1,438,237.1	1,252,010.1	**1,304,014.9**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					42,660.8			
GRAND TOTAL								
General Funds					89,886.8	278,471.0	136,934.4	**192,190.0**
Special Funds					1,691,134.5	1,159,766.1	1,115,075.7	**1,111,824.9**
GRAND TOTAL					1,781,021.3	1,438,237.1	1,252,010.1	**1,304,014.9**
	(Reverted)				5,959.8			
	(Encumbering)				2,532.1			
	(Continuing)				68,091.9			

EXECUTIVE
OFFICE OF THE GOVERNOR
OFFICE OF THE GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

10-01-01 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	2,104.5	2,251.2	2,375.3	2,375.3				**2,375.3**
Appropriated S/F	71.8	45.5						
Non-Appropriated S/F								
	2,176.3	2,296.7	2,375.3	2,375.3				**2,375.3**
Travel								
General Funds	6.9	8.9	8.9	8.9				**8.9**
Appropriated S/F								
Non-Appropriated S/F								
	6.9	8.9	8.9	8.9				**8.9**
Contractual Services								
General Funds	135.6	157.6	157.6	157.6				**157.6**
Appropriated S/F	110.0	110.1						
Non-Appropriated S/F	0.2							
	245.8	267.7	157.6	157.6				**157.6**
Supplies and Materials								
General Funds	18.2	22.3	22.3	22.3				**22.3**
Appropriated S/F								
Non-Appropriated S/F								
	18.2	22.3	22.3	22.3				**22.3**
Woodburn Expenses								
General Funds	25.0	70.1	70.1	70.1				**70.1**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	70.1	70.1	70.1				**70.1**
TOTAL								
General Funds	2,290.2	2,510.1	2,634.2	2,634.2				**2,634.2**
Appropriated S/F	181.8	155.6						
Non-Appropriated S/F	0.2							
	2,472.2	2,665.7	2,634.2	2,634.2				**2,634.2**
IPU REVENUES								
General Funds	19.5							
Appropriated S/F	155.5	262.0	262.0					
Non-Appropriated S/F	0.1							
	175.1	262.0	262.0					
POSITIONS								
General Funds	23.0	23.0	24.0	24.0				**24.0**
Appropriated S/F	1.0	1.0						
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0				**24.0**

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

*Base adjustments include ($45.5) ASF in Personnel Costs and 1.0 FTE and (1.0) ASF FTE Administrative Management to switch fund position; and ($110.1) ASF in Contractual Services to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
PHRST								
General Funds	15.0	16.0	16.0	**16.0**	2,590.6	2,134.6	2,724.1	**2,614.1**
Appropriated S/F	6.5	6.5	6.5	**6.5**	418.2	516.3	516.3	**516.3**
Non-Appropriated S/F	5.5	5.5	5.5	**5.5**				
	27.0	28.0	28.0	**28.0**	3,008.8	2,650.9	3,240.4	**3,130.4**
Administration								
General Funds	9.0	7.5	8.0	**8.0**	1,561.0	719.5	996.0	**941.0**
Appropriated S/F	1.5	0.5			2.1			
Non-Appropriated S/F	1.5	1.0	1.0	**1.0**	1,049.3			
	12.0	9.0	9.0	**9.0**	2,612.4	719.5	996.0	**941.0**
Budget Commission								
General Funds					25.0			
Appropriated S/F								
Non-Appropriated S/F								
					25.0			
Statistical Analysis Center								
General Funds	6.3	5.6	4.9		630.8	530.4	658.7	
Appropriated S/F		0.3	1.0		36.9	98.3	151.3	
Non-Appropriated S/F	1.5	1.9	1.9		190.2	163.3	161.8	
	7.8	7.8	7.8		857.9	792.0	971.8	
Budget Administration								
General Funds	37.3	34.8	34.8	**34.8**	2,924.4	3,112.5	4,060.0	**4,050.0**
Appropriated S/F	17.0	15.5	15.5	**15.5**	1,940.4	2,236.0	2,265.0	**2,265.0**
Non-Appropriated S/F	2.7	2.7	2.7	**2.7**	24.6			
	57.0	53.0	53.0	**53.0**	4,889.4	5,348.5	6,325.0	**6,315.0**
Contingencies and One-Time Items								
General Funds					6,238.2	155,409.9	58,070.4	**134,418.8**
Appropriated S/F						44,657.1	44,537.9	**44,537.9**
Non-Appropriated S/F					6,324.7			
					12,562.9	200,067.0	102,608.3	**178,956.7**
Human Resource Operations								
General Funds	44.0	40.0	40.0	**40.0**	2,787.2	2,951.4	3,793.3	**3,583.3**
Appropriated S/F	16.0	17.0	17.0	**17.0**	1,234.5	1,573.6	1,673.6	**1,673.6**
Non-Appropriated S/F								
	60.0	57.0	57.0	**57.0**	4,021.7	4,525.0	5,466.9	**5,256.9**
Staff Development and Training								
General Funds	4.0	4.0	4.0	**4.0**	326.8	321.5	429.6	**362.6**
Appropriated S/F	5.0	5.0	5.0	**5.0**	482.1	664.0	714.0	**695.1**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	808.9	985.5	1,143.6	**1,057.7**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Statewide Benefits								
General Funds					95.3	128.1	128.1	**128.1**
Appropriated S/F					84.0			
Non-Appropriated S/F	17.0	17.0	17.0	**17.0**	579,190.7	566,463.3	566,463.3	**566,463.3**
	17.0	17.0	17.0	**17.0**	579,370.0	566,591.4	566,591.4	**566,591.4**
Insurance Coverage Office								
General Funds					2,783.1	2,399.7	22,399.7	**2,399.7**
Appropriated S/F	6.0				31,813.2			
Non-Appropriated S/F		6.0	6.0	**6.0**	3,471.1			
	6.0	6.0	6.0	**6.0**	38,067.4	2,399.7	22,399.7	**2,399.7**
Pensions								
General Funds					3,753.6	4,703.3	4,582.0	**4,582.0**
Appropriated S/F	61.0	56.0	56.0	**56.0**	6,355.1	5,905.2	6,105.2	**6,105.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	788,333.7	417,290.0	417,290.0	**417,290.0**
	62.0	57.0	57.0	**57.0**	798,442.4	427,898.5	427,977.2	**427,977.2**
Mail/Courier Services								
General Funds	8.0	8.0	8.0	**8.0**	508.8	539.3	726.2	**731.2**
Appropriated S/F					2,146.0	2,196.0	2,196.0	**2,196.0**
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	2,654.8	2,735.3	2,922.2	**2,927.2**
Printing and Publishing								
General Funds					498.1			
Appropriated S/F	14.0	13.0	13.0		1,668.5	2,938.9	2,938.9	
Non-Appropriated S/F								
	14.0	13.0	13.0		2,166.6	2,938.9	2,938.9	
Fleet Management								
General Funds								
Appropriated S/F	30.0	27.0	27.0	**28.0**	14,603.2	13,863.8	14,038.8	**14,038.8**
Non-Appropriated S/F								
	30.0	27.0	27.0	**28.0**	14,603.2	13,863.8	14,038.8	**14,038.8**
Service and Information Guide (SIG)								
General Funds	6.0	6.0	6.0	**6.0**	430.9	410.3	542.8	**544.7**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	430.9	410.3	542.8	**544.7**
Contracting								
General Funds	11.0	13.0	13.0	**17.0**	718.6	1,043.1	1,416.1	**1,466.9**
Appropriated S/F				**4.0**				**32.7**
Non-Appropriated S/F								
	11.0	13.0	13.0	**21.0**	718.6	1,043.1	1,416.1	**1,499.6**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Delaware Surplus Services								
General Funds								
Appropriated S/F	5.0	4.0	4.0	**4.0**	295.2	398.5	408.5	**408.5**
Non-Appropriated S/F					1.0			
	5.0	4.0	4.0	**4.0**	296.2	398.5	408.5	**408.5**
Food Distribution								
General Funds	4.0	4.0	4.0	**4.0**	311.0	313.2	421.2	**416.8**
Appropriated S/F	4.0	3.3	3.3	**3.3**	890.6	952.5	962.5	**962.5**
Non-Appropriated S/F	2.0	2.7	2.7	**2.7**	255.0	177.5	207.5	**207.5**
	10.0	10.0	10.0	**10.0**	1,456.6	1,443.2	1,591.2	**1,586.8**
Facilities Management								
General Funds	94.0	89.0	89.0	**89.0**	48,572.2	21,702.0	24,030.8	**23,602.8**
Appropriated S/F	3.0	3.0	3.0	**3.0**	2,054.0	2,301.5	2,331.5	**2,331.5**
Non-Appropriated S/F					5,194.5			
	97.0	92.0	92.0	**92.0**	55,820.7	24,003.5	26,362.3	**25,934.3**
TOTAL								
General Funds	238.6	227.9	227.7	**226.8**	74,755.6	196,418.8	124,979.0	**179,842.0**
Appropriated S/F	169.0	151.1	151.3	**142.3**	64,024.0	78,301.7	78,839.5	**75,763.1**
Non-Appropriated S/F	31.2	37.8	37.8	**35.9**	1,384,034.8	984,094.1	984,122.6	**983,960.8**
	438.8	416.8	416.8	**405.0**	1,522,814.4	1,258,814.6	1,187,941.1	**1,239,565.9**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-02 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	2,189.7	1,669.8	2,259.3	2,149.3				**2,149.3**
Appropriated S/F	418.2	488.5	488.5	488.5				**488.5**
Non-Appropriated S/F								
	2,607.9	2,158.3	2,747.8	2,637.8				**2,637.8**
Travel								
General Funds	0.2	3.0	3.0	3.0				**3.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	0.2	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	382.5	430.3	430.3	430.3				**430.3**
Appropriated S/F		21.3	21.3	21.3				**21.3**
Non-Appropriated S/F								
	382.5	451.6	451.6	451.6				**451.6**
Supplies and Materials								
General Funds	2.6	15.5	15.5	15.5				**15.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	2.6	20.5	20.5	20.5				**20.5**
Capital Outlay								
General Funds	15.6	16.0	16.0	16.0				**16.0**
Appropriated S/F		0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
	15.6	16.5	16.5	16.5				**16.5**
TOTAL								
General Funds	2,590.6	2,134.6	2,724.1	2,614.1				**2,614.1**
Appropriated S/F	418.2	516.3	516.3	516.3				**516.3**
Non-Appropriated S/F								
	3,008.8	2,650.9	3,240.4	3,130.4				**3,130.4**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	454.9	522.0	522.0	522.0				**522.0**
Non-Appropriated S/F								
	455.4	522.0	522.0	522.0				**522.0**
POSITIONS								
General Funds	15.0	16.0	16.0	16.0				**16.0**
Appropriated S/F	6.5	6.5	6.5	6.5				**6.5**
Non-Appropriated S/F	5.5	5.5	5.5	5.5				**5.5**
	27.0	28.0	28.0	28.0				**28.0**

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

*Base adjustments include ($110.0) in Personnel Costs to reflect a reduction in operating expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 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	746.1	680.8	957.3	902.3				**902.3**
Appropriated S/F								
Non-Appropriated S/F								
	746.1	680.8	957.3	902.3				**902.3**
Travel								
General Funds	1.2	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	3.3	3.3	3.3				**3.3**
Contractual Services								
General Funds	15.3	24.4	24.4	24.4				**24.4**
Appropriated S/F	1.9							
Non-Appropriated S/F	12.1							
	29.3	24.4	24.4	24.4				**24.4**
Supplies and Materials								
General Funds	7.6	8.8	8.8	8.8				**8.8**
Appropriated S/F	0.2							
Non-Appropriated S/F	12.9							
	20.7	8.8	8.8	8.8				**8.8**
Capital Outlay								
General Funds		2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
		2.2	2.2	2.2				**2.2**
Debt Service								
General Funds	691.3							
Appropriated S/F								
Non-Appropriated S/F								
	691.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,024.3							
	1,024.3							
Evaluation Projects								
General Funds	99.5							
Appropriated S/F								
Non-Appropriated S/F								
	99.5							
TOTAL								
General Funds	1,561.0	719.5	996.0	941.0				**941.0**
Appropriated S/F	2.1							
Non-Appropriated S/F	1,049.3							
	2,612.4	719.5	996.0	941.0				**941.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 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	3.5							
Appropriated S/F	-126.7							
Non-Appropriated S/F	3,104.5							
	2,981.3							
POSITIONS								
General Funds	9.0	7.5	8.0	8.0				**8.0**
Appropriated S/F	1.5	0.5						
Non-Appropriated S/F	1.5	1.0	1.0	1.0				**1.0**
	12.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include ($55.0) in Personnel Costs to reflect a reduction in operating expenditures; and 0.5 FTE and (0.5) ASF FTE Administrative Management to switch fund position to reflect workload.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
BUDGET COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

10-02-06 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Budget Commission								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
TOTAL								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
IPU REVENUES								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F	0.9							
	20.9							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Funding for this Internal Program Unit was eliminated in the Fiscal Year 2011 Budget Act.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-02-08 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	513.6	423.8	552.1	547.1		-547.1		
Appropriated S/F								
Non-Appropriated S/F	140.1	148.7	150.6					
	653.7	572.5	702.7	547.1		-547.1		
Travel								
General Funds	0.1	0.8	0.8	0.8		-0.8		
Appropriated S/F								
Non-Appropriated S/F	1.0	1.2	2.4					
	1.1	2.0	3.2	0.8		-0.8		
Contractual Services								
General Funds	98.7	102.4	102.4	102.4		-102.4		
Appropriated S/F								
Non-Appropriated S/F	46.1	10.6	6.9					
	144.8	113.0	109.3	102.4		-102.4		
Supplies and Materials								
General Funds	5.2	3.4	3.4	3.4		-3.4		
Appropriated S/F								
Non-Appropriated S/F	3.0	2.8	1.9					
	8.2	6.2	5.3	3.4		-3.4		
Juvenile YRS								
General Funds								
Appropriated S/F	36.9	98.3	151.3					
Non-Appropriated S/F								
	36.9	98.3	151.3					
Race & Incarceration								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	3.8							
Desrec								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	9.4							
TOTAL								
General Funds	630.8	530.4	658.7	653.7		-653.7		
Appropriated S/F	36.9	98.3	151.3					
Non-Appropriated S/F	190.2	163.3	161.8					
	857.9	792.0	971.8	653.7		-653.7		

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-02-08 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	42.2	61.6	151.3					
Non-Appropriated S/F	202.0	138.3	161.8					
	244.2	199.9	313.1					
POSITIONS								
General Funds	6.3	5.6	4.9	4.9		-4.9		
Appropriated S/F		0.3	1.0					
Non-Appropriated S/F	1.5	1.9	1.9	1.9		-1.9		
	7.8	7.8	7.8	6.8		-6.8		

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

*Base adjustments include ($53.0) in Personnel Costs and (0.7) FTE and (0.3) ASF FTE Strategic Information Systems Manager to reflect a complement reduction; ($5.0) in Personnel Costs to reflect a reduction in operating expenditures; and ($98.3) ASF in Juvenile Youth Rehabilitative Services to reflect projected expenditures. Do not recommend additional base adjustments of ($53.0) in Personnel Costs and (0.7) FTE and 0.7 ASF FTE and $53.0 ASF in Juvenile Youth Rehabilitative Services.

*Recommend structural changes of ($150.0) in Personnel Costs to Budget Administration (10-02-10) to reflect projected expenditures; and ($397.1) in Personnel Costs and (4.9) FTEs and (1.9) NSF FTEs, ($0.8) in Travel, ($102.4) in Contractual Services and ($3.4) in Supplies and Materials to Criminal Justice, Criminal Justice Council (10-07-01) to reflect a reallocation and consolidation of the Statistical Analysis Center.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
BUDGET ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-10 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	2,597.4	2,803.0	3,880.5	3,720.5		150.0		**3,870.5**
Appropriated S/F	1,105.3	1,147.0	1,247.0	1,247.0				**1,247.0**
Non-Appropriated S/F								
	3,702.7	3,950.0	5,127.5	4,967.5		150.0		**5,117.5**
Travel								
General Funds	2.3	2.0	2.0	2.0				**2.0**
Appropriated S/F	2.2	8.1	8.1	8.1				**8.1**
Non-Appropriated S/F	2.0							
	6.5	10.1	10.1	10.1				**10.1**
Contractual Services								
General Funds	275.4	240.3	110.3	240.3		-130.0		**110.3**
Appropriated S/F	308.5	525.7	454.7	525.7		-71.0		**454.7**
Non-Appropriated S/F	22.3							
	606.2	766.0	565.0	766.0		-201.0		**565.0**
Supplies and Materials								
General Funds	24.3	29.2	29.2	29.2				**29.2**
Appropriated S/F	18.3	19.2	19.2	19.2				**19.2**
Non-Appropriated S/F	0.3							
	42.9	48.4	48.4	48.4				**48.4**
Capital Outlay								
General Funds	2.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	6.1	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	8.1	39.0	39.0	39.0				**39.0**
Budget Automation - Operations								
General Funds	23.0	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	23.0	35.0	35.0	35.0				**35.0**
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				**500.0**
TOTAL								
General Funds	2,924.4	3,112.5	4,060.0	4,030.0		20.0		**4,050.0**
Appropriated S/F	1,940.4	2,236.0	2,265.0	2,336.0		-71.0		**2,265.0**
Non-Appropriated S/F	24.6							
	4,889.4	5,348.5	6,325.0	6,366.0		-51.0		**6,315.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
BUDGET ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-10 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	5,800.0							
Appropriated S/F	2,856.4	2,263.4	2,363.4	2,363.4				**2,363.4**
Non-Appropriated S/F	-1,962.5							
	6,693.9	2,263.4	2,363.4	2,363.4				**2,363.4**
POSITIONS								
General Funds	37.3	34.8	34.8	34.8				**34.8**
Appropriated S/F	17.0	15.5	15.5	15.5				**15.5**
Non-Appropriated S/F	2.7	2.7	2.7	2.7				**2.7**
	57.0	53.0	53.0	53.0				**53.0**

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

*Base adjustments include ($160.0) in Personnel Costs to reflect a reduction in operating expenditures; and $100.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of $150.0 in Personnel Costs from Statistical Analysis Center (10-02-08); and ($130.0) and ($71.0) ASF in Contractual Services to State Treasurer, Administration (12-05-01) for lease costs for the office of the State Treasurer located at 820 Silver Lake Boulevard.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTINGENCIES AND ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY

10-02-11 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,412.9							
	1,412.9							
One Time								
General Funds		3,109.1		3,332.5				**3,332.5**
Appropriated S/F								
Non-Appropriated S/F								
		3,109.1		3,332.5				**3,332.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,911.8							
	4,911.8							
Livable Delaware								
General Funds	156.4							
Appropriated S/F								
Non-Appropriated S/F								
	156.4							
Prior Years' Obligations								
General Funds		450.0	450.0	450.0				**450.0**
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0				**450.0**
Self Insurance								
General Funds		6,250.0	6,250.0	6,250.0				**6,250.0**
Appropriated S/F								
Non-Appropriated S/F								
		6,250.0	6,250.0	6,250.0				**6,250.0**
Legal Fees								
General Funds	5,574.9	4,750.0	4,621.3	4,621.3				**4,621.3**
Appropriated S/F								
Non-Appropriated S/F								
	5,574.9	4,750.0	4,621.3	4,621.3				**4,621.3**
Transition								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
Personnel Costs - Salary Shortage								
General Funds		400.0	400.0	400.0				**400.0**
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				**400.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTINGENCIES AND ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY

10-02-11 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Appropriated Special Funds								
General Funds								
Appropriated S/F		43,000.0	43,000.0	43,000.0				**43,000.0**
Non-Appropriated S/F								
		43,000.0	43,000.0	43,000.0				**43,000.0**
Salary/OEC Contingency								
General Funds		115,051.7	21,500.0	72,584.3	19,722.2			**92,306.5**
Appropriated S/F		119.2						
Non-Appropriated S/F								
		115,170.9	21,500.0	72,584.3	19,722.2			**92,306.5**
KIDS Count								
General Funds		76.5	76.5	76.5				**76.5**
Appropriated S/F								
Non-Appropriated S/F								
		76.5	76.5	76.5				**76.5**
Judical Nominating Committee								
General Funds	5.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	8.0	8.0	8.0				**8.0**
Elder Tax Relief & Ed Exp Fund								
General Funds		17,224.6	17,224.6	17,224.6				**17,224.6**
Appropriated S/F								
Non-Appropriated S/F								
		17,224.6	17,224.6	17,224.6				**17,224.6**
Civil Indigent Services								
General Funds		275.0	275.0	275.0				**275.0**
Appropriated S/F								
Non-Appropriated S/F								
		275.0	275.0	275.0				**275.0**
Institutional Evaluation								
General Funds	500.0	500.0						
Appropriated S/F								
Non-Appropriated S/F								
	500.0	500.0						
Local Law Enforcement Education								
General Funds		50.0						
Appropriated S/F								
Non-Appropriated S/F								
		50.0						
2 Year Nursing - Tobacco								
General Funds								
Appropriated S/F		1,037.9	1,037.9	1,037.9				**1,037.9**
Non-Appropriated S/F								
		1,037.9	1,037.9	1,037.9				**1,037.9**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTINGENCIES AND ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY

10-02-11 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
4 Year Nursing - Tobacco								
General Funds								
Appropriated S/F		500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
ERP Operational Funds								
General Funds		5,900.0	5,900.0	5,900.0				**5,900.0**
Appropriated S/F								
Non-Appropriated S/F								
		5,900.0	5,900.0	5,900.0				**5,900.0**
Develop Disabilities Pop Cont								
General Funds		1,365.0	1,365.0	1,365.0				**1,365.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,365.0	1,365.0	1,365.0				**1,365.0**
Two Year Nursing Expansion								
General Funds				2,209.4				**2,209.4**
Appropriated S/F								
Non-Appropriated S/F								
				2,209.4				**2,209.4**
TOTAL								
General Funds	6,238.2	155,409.9	58,070.4	114,696.6	19,722.2			**134,418.8**
Appropriated S/F		44,657.1	44,537.9	44,537.9				**44,537.9**
Non-Appropriated S/F	6,324.7							
	12,562.9	200,067.0	102,608.3	159,234.5	19,722.2			**178,956.7**
IPU REVENUES								
General Funds	7,577.2							
Appropriated S/F		30,747.3	44,537.9	44,537.9				**44,537.9**
Non-Appropriated S/F	-48,492.1							
	-40,914.9	30,747.3	44,537.9	44,537.9				**44,537.9**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($3,109.1) in One-Time to reflect reallocation to Judicial and Department of Elections; ($128.7) in Legal Fees, ($500.0) in Institutional Evaluation and ($50.0) in Local Law Enforcement Education to reflect reductions in operating expenditures; ($115,051.7) and ($119.2) ASF in Salary/OEC Contingency to reflect reallocation to agencies; and $2,209.4 in Two Year Nursing Expansion to reflect restoration of the Delaware Technical and Community College Nursing Program.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTINGENCIES AND ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY

10-02-11 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

*Base appropriations include $3,332.5 in One-Time for Judicial, Department of Health and Social Services and Department of Education; and $72,584.3 in Salary/OEC Contingency for the 27th pay, Other Employment Cost rate adjustments and step increases.

*Recommend inflation and volume adjustment of $19,722.2 in Salary/OEC Contingency for increased costs for Health Insurance and Pension. Do not recommend additional inflation and volume adjustment of $3,300.0 in Salary/OEC Contingency.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
HUMAN RESOURCE OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-20 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	2,094.2	2,280.2	3,122.1	2,912.1				**2,912.1**
Appropriated S/F	1,219.9	1,434.6	1,534.6	1,534.6				**1,534.6**
Non-Appropriated S/F								
	3,314.1	3,714.8	4,656.7	4,446.7				**4,446.7**
Travel								
General Funds	0.9	2.8	2.8	2.8				**2.8**
Appropriated S/F		5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	0.9	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	250.4	270.0	270.0	270.0				**270.0**
Appropriated S/F		62.7	62.7	62.7				**62.7**
Non-Appropriated S/F								
	250.4	332.7	332.7	332.7				**332.7**
Supplies and Materials								
General Funds	24.2	19.0	19.0	19.0				**19.0**
Appropriated S/F	10.9	29.3	29.3	29.3				**29.3**
Non-Appropriated S/F								
	35.1	48.3	48.3	48.3				**48.3**
Capital Outlay								
General Funds	6.5	6.5	6.5	6.5				**6.5**
Appropriated S/F	3.7	41.7	41.7	41.7				**41.7**
Non-Appropriated S/F								
	10.2	48.2	48.2	48.2				**48.2**
One Time								
General Funds	49.5							
Appropriated S/F								
Non-Appropriated S/F								
	49.5							
Agency Aide								
General Funds	348.9	372.9	372.9	372.9				**372.9**
Appropriated S/F								
Non-Appropriated S/F								
	348.9	372.9	372.9	372.9				**372.9**
School to Work								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	3.4							
Recruit & Retention								
General Funds	9.2							
Appropriated S/F								
Non-Appropriated S/F								
	9.2							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
HUMAN RESOURCE OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	2,787.2	2,951.4	3,793.3	3,583.3				**3,583.3**
Appropriated S/F	1,234.5	1,573.6	1,673.6	1,673.6				**1,673.6**
Non-Appropriated S/F								
	4,021.7	4,525.0	5,466.9	5,256.9				**5,256.9**
IPU REVENUES								
General Funds								
Appropriated S/F	1,820.3	2,156.8	2,256.8	2,256.8				**2,256.8**
Non-Appropriated S/F								
	1,820.3	2,156.8	2,256.8	2,256.8				**2,256.8**
POSITIONS								
General Funds	44.0	40.0	40.0	40.0				**40.0**
Appropriated S/F	16.0	17.0	17.0	17.0				**17.0**
Non-Appropriated S/F								
	60.0	57.0	57.0	57.0				**57.0**

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

*Base adjustments include ($210.0) in Personnel Costs to reflect a reduction in operating expenditures; and $100.0 ASF in Personnel Costs to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY

10-02-21 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	245.8	254.8	362.9	357.9				**357.9**
Appropriated S/F	357.0	392.8	442.8	442.8				**442.8**
Non-Appropriated S/F								
	602.8	647.6	805.7	800.7				**800.7**
Travel								
General Funds	0.5	3.5	3.5	3.5				**3.5**
Appropriated S/F		3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
	0.5	6.8	6.8	6.8				**6.8**
Contractual Services								
General Funds	68.0	63.2	63.2	1.2				**1.2**
Appropriated S/F	17.8	35.5	35.5	16.6				**16.6**
Non-Appropriated S/F								
	85.8	98.7	98.7	17.8				**17.8**
Supplies and Materials								
General Funds								
Appropriated S/F	2.0	27.9	27.9	27.9				**27.9**
Non-Appropriated S/F								
	2.0	27.9	27.9	27.9				**27.9**
Capital Outlay								
General Funds								
Appropriated S/F		6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
		6.5	6.5	6.5				**6.5**
Blue Collar								
General Funds								
Appropriated S/F	85.4	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	85.4	180.0	180.0	180.0				**180.0**
Retiree Conference								
General Funds								
Appropriated S/F		18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
		18.0	18.0	18.0				**18.0**
Women's Leadership Training Pgms								
General Funds	12.5							
Appropriated S/F								
Non-Appropriated S/F								
	12.5							
Training Revenue								
General Funds								
Appropriated S/F	2.1							
Non-Appropriated S/F								
	2.1							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY

10-02-21 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Training Ex								
General Funds								
Appropriated S/F	17.8							
Non-Appropriated S/F								
	17.8							
TOTAL								
General Funds	326.8	321.5	429.6	362.6				**362.6**
Appropriated S/F	482.1	664.0	714.0	695.1				**695.1**
Non-Appropriated S/F								
	808.9	985.5	1,143.6	1,057.7				**1,057.7**
IPU REVENUES								
General Funds								
Appropriated S/F	396.8	843.1	893.1	893.1				**893.1**
Non-Appropriated S/F								
	396.8	843.1	893.1	893.1				**893.1**
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include ($5.0) in Personnel Costs to reflect a reduction in operating expenditures; $50.0 ASF in Personnel Costs to reflect projected expenditures; and ($62.0) and ($18.9) ASF in Contractual Services to reflect lease savings.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STATEWIDE BENEFITS
INTERNAL PROGRAM UNIT SUMMARY

10-02-30 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								
Non-Appropriated S/F	1,727.8							
	1,727.8							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	577,440.5							
	577,440.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.3							
	10.3							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7							
	11.7							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	566,463.3	566,463.3	566,463.3				**566,463.3**
	0.1	566,463.3	566,463.3	566,463.3				**566,463.3**
Flexible Benefits Administration								
General Funds	95.3	128.1	128.1	128.1				**128.1**
Appropriated S/F								
Non-Appropriated S/F								
	95.3	128.1	128.1	128.1				**128.1**
Blood Bank Tobacco								
General Funds								
Appropriated S/F	84.0							
Non-Appropriated S/F								
	84.0							
TOTAL								
General Funds	95.3	128.1	128.1	128.1				**128.1**
Appropriated S/F	84.0							
Non-Appropriated S/F	579,190.7	566,463.3	566,463.3	566,463.3				**566,463.3**
	579,370.0	566,591.4	566,591.4	566,591.4				**566,591.4**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STATEWIDE BENEFITS
INTERNAL PROGRAM UNIT SUMMARY

10-02-30 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	84.0							
Non-Appropriated S/F	562,180.9	590,303.7	590,303.7	590,303.7				**590,303.7**
	562,264.9	590,303.7	590,303.7	590,303.7				**590,303.7**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	17.0	17.0	17.0				**17.0**
	17.0	17.0	17.0	17.0				**17.0**

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

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

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-02-31 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Contractual Services								
General Funds	1,060.4	2,399.7	22,399.7	2,399.7				**2,399.7**
Appropriated S/F								
Non-Appropriated S/F	3,471.1							
	4,531.5	2,399.7	22,399.7	2,399.7				**2,399.7**
Self Insurance								
General Funds	1,722.7							
Appropriated S/F								
Non-Appropriated S/F								
	1,722.7							
Workers' Compensation								
General Funds								
Appropriated S/F	31,813.2							
Non-Appropriated S/F								
	31,813.2							
TOTAL								
General Funds	2,783.1	2,399.7	22,399.7	2,399.7				**2,399.7**
Appropriated S/F	31,813.2							
Non-Appropriated S/F	3,471.1							
	38,067.4	2,399.7	22,399.7	2,399.7				**2,399.7**
IPU REVENUES								
General Funds								
Appropriated S/F	36,854.5	31,871.0						
Non-Appropriated S/F	3,500.0							
	40,354.5	31,871.0						
POSITIONS								
General Funds								
Appropriated S/F	6.0							
Non-Appropriated S/F		6.0	6.0	6.0				**6.0**
	6.0	6.0	6.0	6.0				**6.0**

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

*Do not recommend enhancement of $20,000.0 in Contractual Services for Sovereign Immunity.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 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	3,507.2	3,791.7	3,991.7	3,991.7				**3,991.7**
Non-Appropriated S/F	446,222.9	255,000.0	255,000.0	255,000.0				**255,000.0**
	449,730.1	258,791.7	258,991.7	258,991.7				**258,991.7**
Travel								
General Funds								
Appropriated S/F	12.7	16.4	16.4	16.4				**16.4**
Non-Appropriated S/F								
	12.7	16.4	16.4	16.4				**16.4**
Contractual Services								
General Funds								
Appropriated S/F	1,485.1	1,690.8	1,690.8	1,690.8				**1,690.8**
Non-Appropriated S/F	271.0							
	1,756.1	1,690.8	1,690.8	1,690.8				**1,690.8**
Supplies and Materials								
General Funds								
Appropriated S/F	25.3	80.8	80.8	80.8				**80.8**
Non-Appropriated S/F								
	25.3	80.8	80.8	80.8				**80.8**
Capital Outlay								
General Funds								
Appropriated S/F		25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
		25.5	25.5	25.5				**25.5**
Other Items								
General Funds								
Appropriated S/F	203.0	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	341,839.8	162,290.0	162,290.0	162,290.0				**162,290.0**
	342,042.8	162,590.0	162,590.0	162,590.0				**162,590.0**
Health Insurance - Retirees in Closed St								
General Funds	3,708.6	4,652.3	4,531.0	4,531.0				**4,531.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,708.6	4,652.3	4,531.0	4,531.0				**4,531.0**
Pensions - Paraplegic Veterans								
General Funds	45.0	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	45.0	51.0	51.0	51.0				**51.0**
CRIS Upgrade								
General Funds								
Appropriated S/F	1,121.8							
Non-Appropriated S/F								
	1,121.8							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	3,753.6	4,703.3	4,582.0	4,582.0				**4,582.0**
Appropriated S/F	6,355.1	5,905.2	6,105.2	6,105.2				**6,105.2**
Non-Appropriated S/F	788,333.7	417,290.0	417,290.0	417,290.0				**417,290.0**
	798,442.4	427,898.5	427,977.2	427,977.2				**427,977.2**
IPU REVENUES								
General Funds	37.4							
Appropriated S/F	5,210.3	7,425.5	7,625.5	7,625.5				**7,625.5**
Non-Appropriated S/F	789,676.1	755,854.3	755,854.3	755,854.3				**755,854.3**
	794,923.8	763,279.8	763,479.8	763,479.8				**763,479.8**
POSITIONS								
General Funds								
Appropriated S/F	61.0	56.0	56.0	56.0				**56.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	62.0	57.0	57.0	57.0				**57.0**

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

*Base adjustments include ($121.3) in Health Insurance - Retirees in Closed State Police Plan to reflect a reduction in operating expenditures; and $200.0 ASF in Personnel Costs to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
MAIL/COURIER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

10-02-40 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	376.9	432.0	618.9	611.4				**611.4**
Appropriated S/F								
Non-Appropriated S/F								
	376.9	432.0	618.9	611.4				**611.4**
Contractual Services								
General Funds	113.7	87.0	87.0	97.9				**97.9**
Appropriated S/F	2,116.0	2,189.0	2,189.0	2,189.0				**2,189.0**
Non-Appropriated S/F								
	2,229.7	2,276.0	2,276.0	2,286.9				**2,286.9**
Energy								
General Funds	4.1	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	4.0	4.0	4.0				**4.0**
Supplies and Materials								
General Funds	14.1	16.3	16.3	17.9				**17.9**
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	14.1	18.3	18.3	19.9				**19.9**
Capital Outlay								
General Funds								
Appropriated S/F	30.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	30.0	5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	508.8	539.3	726.2	731.2				**731.2**
Appropriated S/F	2,146.0	2,196.0	2,196.0	2,196.0				**2,196.0**
Non-Appropriated S/F								
	2,654.8	2,735.3	2,922.2	2,927.2				**2,927.2**
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	2,129.3	2,324.3	2,324.3	2,324.3				**2,324.3**
Non-Appropriated S/F								
	2,129.9	2,324.3	2,324.3	2,324.3				**2,324.3**
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Base adjustments include ($7.5) in Personnel Costs to reflect a reduction in operating expenditures; and $10.9 in Contractual Services and $1.6 in Supplies and Materials to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PRINTING AND PUBLISHING
INTERNAL PROGRAM UNIT SUMMARY

10-02-41 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	498.1							
Appropriated S/F	59.7	589.7	589.7					
Non-Appropriated S/F								
	557.8	589.7	589.7					
Travel								
General Funds								
Appropriated S/F		5.7	5.7					
Non-Appropriated S/F								
		5.7	5.7					
Contractual Services								
General Funds								
Appropriated S/F	1,435.7	2,000.0	2,000.0					
Non-Appropriated S/F								
	1,435.7	2,000.0	2,000.0					
Energy								
General Funds								
Appropriated S/F	12.9	14.2	14.2					
Non-Appropriated S/F								
	12.9	14.2	14.2					
Supplies and Materials								
General Funds								
Appropriated S/F	124.5	254.3	254.3					
Non-Appropriated S/F								
	124.5	254.3	254.3					
Capital Outlay								
General Funds								
Appropriated S/F	35.7	75.0	75.0					
Non-Appropriated S/F								
	35.7	75.0	75.0					
TOTAL								
General Funds	498.1							
Appropriated S/F	1,668.5	2,938.9	2,938.9					
Non-Appropriated S/F								
	2,166.6	2,938.9	2,938.9					
IPU REVENUES								
General Funds								
Appropriated S/F	1,767.0	3,000.0	3,000.0					
Non-Appropriated S/F								
	1,767.0	3,000.0	3,000.0					

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PRINTING AND PUBLISHING
INTERNAL PROGRAM UNIT SUMMARY

10-02-41 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	14.0	13.0	13.0	1.0		-1.0		
Non-Appropriated S/F								
	14.0	13.0	13.0	1.0		-1.0		

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

*Base adjustments include ($32.7) ASF in Personnel Costs and (8.0) ASF FTEs to reallocate resources to Contracting (10-02-44) due to the elimination of Internal Program Unit; ($557.0) ASF in Personnel Costs and (4.0) ASF FTEs, ($5.7) ASF in Travel, ($2,000) ASF in Contractual Services, ($14.2) ASF in Energy, ($254.3) ASF in Supplies and Materials and ($75.0) ASF in Capital Outlay to reflect the elimination of in-house printing production.

*Recommend structural change of (1.0) ASF FTE Graphics and Printing Technician II to Fleet Management (10-02-42) to reallocate resources due to the elimination of Internal Program Unit.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FLEET MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

10-02-42 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	1,643.8	1,833.6	2,008.6	2,008.6				**2,008.6**
Non-Appropriated S/F								
	1,643.8	1,833.6	2,008.6	2,008.6				**2,008.6**
Travel								
General Funds								
Appropriated S/F		5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
		5.3	5.3	5.3				**5.3**
Contractual Services								
General Funds								
Appropriated S/F	2,304.0	2,956.9	2,956.9	2,956.9		-360.0		**2,596.9**
Non-Appropriated S/F								
	2,304.0	2,956.9	2,956.9	2,956.9		-360.0		**2,596.9**
Energy								
General Funds								
Appropriated S/F	18.0	15.6	15.6	15.6				**15.6**
Non-Appropriated S/F								
	18.0	15.6	15.6	15.6				**15.6**
Supplies and Materials								
General Funds								
Appropriated S/F	2,544.5	3,225.0	3,225.0	3,225.0				**3,225.0**
Non-Appropriated S/F								
	2,544.5	3,225.0	3,225.0	3,225.0				**3,225.0**
Capital Outlay								
General Funds								
Appropriated S/F	6.9	321.4	321.4	321.4				**321.4**
Non-Appropriated S/F								
	6.9	321.4	321.4	321.4				**321.4**
Cars & Wagons								
General Funds								
Appropriated S/F	7,753.4	5,506.0	5,506.0	5,506.0				**5,506.0**
Non-Appropriated S/F								
	7,753.4	5,506.0	5,506.0	5,506.0				**5,506.0**
Flt Lnk Exp								
General Funds								
Appropriated S/F	332.6					360.0		**360.0**
Non-Appropriated S/F								
	332.6					360.0		**360.0**
TOTAL								
General Funds								
Appropriated S/F	14,603.2	13,863.8	14,038.8	14,038.8				**14,038.8**
Non-Appropriated S/F								
	14,603.2	13,863.8	14,038.8	14,038.8				**14,038.8**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FLEET MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

10-02-42 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	14,017.1	13,863.8	14,038.8	14,038.8				**14,038.8**
Non-Appropriated S/F								
	14,017.1	13,863.8	14,038.8	14,038.8				**14,038.8**
POSITIONS								
General Funds								
Appropriated S/F	30.0	27.0	27.0	27.0		1.0		**28.0**
Non-Appropriated S/F								
	30.0	27.0	27.0	27.0		1.0		**28.0**

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

*Base adjustments include $175.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of 1.0 ASF FTE Graphics and Printing Technician II from Printing and Publishing (10-02-41) to reallocate resources due to the elimination of Internal Program Unit; and ($360.0) ASF in Contractual Services and $360.0 ASF in Fleet Link Expenses to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
SERVICE AND INFORMATION GUIDE (SIG)
INTERNAL PROGRAM UNIT SUMMARY

10-02-43 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	344.3	342.8	475.3	470.3				**470.3**
Appropriated S/F								
Non-Appropriated S/F								
	344.3	342.8	475.3	470.3				**470.3**
Contractual Services								
General Funds	82.5	63.0	63.0	69.6				**69.6**
Appropriated S/F								
Non-Appropriated S/F								
	82.5	63.0	63.0	69.6				**69.6**
Energy								
General Funds	1.4	1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	1.2	1.2	1.2				**1.2**
Supplies and Materials								
General Funds	2.7	3.3	3.3	3.6				**3.6**
Appropriated S/F								
Non-Appropriated S/F								
	2.7	3.3	3.3	3.6				**3.6**
TOTAL								
General Funds	430.9	410.3	542.8	544.7				**544.7**
Appropriated S/F								
Non-Appropriated S/F								
	430.9	410.3	542.8	544.7				**544.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 ($5.0) in Personnel Costs to reflect a reduction in operating expenditures; and $6.6 in Contractual Services and $0.3 in Supplies and Materials to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 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	645.4	973.5	1,346.5	1,338.5				**1,338.5**
Appropriated S/F				32.7				**32.7**
Non-Appropriated S/F								
	645.4	973.5	1,346.5	1,371.2				**1,371.2**
Travel								
General Funds	0.1	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	63.6	55.0	55.0	108.2				**108.2**
Appropriated S/F								
Non-Appropriated S/F								
	63.6	55.0	55.0	108.2				**108.2**
Energy								
General Funds	5.4	6.1	6.1	6.1				**6.1**
Appropriated S/F								
Non-Appropriated S/F								
	5.4	6.1	6.1	6.1				**6.1**
Supplies and Materials								
General Funds	4.1	5.6	5.6	11.2				**11.2**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	5.6	5.6	11.2				**11.2**
Capital Outlay								
General Funds		2.6	2.6	2.6				**2.6**
Appropriated S/F								
Non-Appropriated S/F								
		2.6	2.6	2.6				**2.6**
TOTAL								
General Funds	718.6	1,043.1	1,416.1	1,466.9				**1,466.9**
Appropriated S/F				32.7				**32.7**
Non-Appropriated S/F								
	718.6	1,043.1	1,416.1	1,499.6				**1,499.6**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 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	11.0	13.0	13.0	17.0				**17.0**
Appropriated S/F				4.0				**4.0**
Non-Appropriated S/F								
	11.0	13.0	13.0	21.0				**21.0**

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

*Base adjustments include ($8.0) in Personnel Costs to reflect a reduction in operating expenditures; $32.7 ASF in Personnel Costs and 8.0 FTEs to reallocate resources from Printing and Publishing (10-02-41) due to the elimination of Internal Program Unit; 4.0 FTEs and (4.0) ASF FTEs to switch fund positions to reflect projected expenditures; and $53.2 in Contractual Services and $5.6 in Supplies and Materials to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY

10-02-45 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	233.6	297.1	307.1	307.1				**307.1**
Non-Appropriated S/F								
	233.6	297.1	307.1	307.1				**307.1**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds								
Appropriated S/F	31.5	51.6	51.6	51.6				**51.6**
Non-Appropriated S/F								
	31.5	51.6	51.6	51.6				**51.6**
Energy								
General Funds								
Appropriated S/F	21.8	18.7	18.7	18.7				**18.7**
Non-Appropriated S/F								
	21.8	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Funds								
Appropriated S/F	6.4	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	6.4	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Funds								
Appropriated S/F	1.9	21.1	21.1	21.1				**21.1**
Non-Appropriated S/F								
	1.9	21.1	21.1	21.1				**21.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
TOTAL								
General Funds								
Appropriated S/F	295.2	398.5	408.5	408.5				**408.5**
Non-Appropriated S/F	1.0							
	296.2	398.5	408.5	408.5				**408.5**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY

10-02-45 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	254.9	390.0	408.5	408.5				**408.5**
Non-Appropriated S/F	1.0							
	255.9	390.0	408.5	408.5				**408.5**
POSITIONS								
General Funds								
Appropriated S/F	5.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	5.0	4.0	4.0	4.0				**4.0**

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

*Base adjustments include $10.0 ASF in Personnel Costs to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FOOD DISTRIBUTION
INTERNAL PROGRAM UNIT SUMMARY

10-02-46 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	230.4	247.1	355.1	350.1				**350.1**
Appropriated S/F	147.5	180.2	190.2	190.2				**190.2**
Non-Appropriated S/F	107.4	116.0	116.0	116.0				**116.0**
	485.3	543.3	661.3	656.3				**656.3**
Travel								
General Funds								
Appropriated S/F	1.1	1.8	1.8	1.8				**1.8**
Non-Appropriated S/F								
	1.1	1.8	1.8	1.8				**1.8**
Contractual Services								
General Funds	13.6	4.0	4.0	4.0				**4.0**
Appropriated S/F	36.0	37.7	37.7	37.7				**37.7**
Non-Appropriated S/F	95.3	61.5	91.5	91.5				**91.5**
	144.9	103.2	133.2	133.2				**133.2**
Energy								
General Funds	61.2	56.6	56.6	56.6				**56.6**
Appropriated S/F	9.4	6.6	6.6	6.6				**6.6**
Non-Appropriated S/F	0.5							
	71.1	63.2	63.2	63.2				**63.2**
Supplies and Materials								
General Funds	5.8	5.5	5.5	6.1				**6.1**
Appropriated S/F	13.5	16.2	16.2	16.2				**16.2**
Non-Appropriated S/F	3.6							
	22.9	21.7	21.7	22.3				**22.3**
Capital Outlay								
General Funds								
Appropriated S/F	9.7	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	48.2							
	57.9	10.0	10.0	10.0				**10.0**
Food Processing								
General Funds								
Appropriated S/F	673.4	700.0	700.0	700.0				**700.0**
Non-Appropriated S/F								
	673.4	700.0	700.0	700.0				**700.0**
TOTAL								
General Funds	311.0	313.2	421.2	416.8				**416.8**
Appropriated S/F	890.6	952.5	962.5	962.5				**962.5**
Non-Appropriated S/F	255.0	177.5	207.5	207.5				**207.5**
	1,456.6	1,443.2	1,591.2	1,586.8				**1,586.8**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FOOD DISTRIBUTION
INTERNAL PROGRAM UNIT SUMMARY

10-02-46 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	951.2	1,004.2	1,014.2	1,014.2				**1,014.2**
Non-Appropriated S/F	253.0	224.5	224.5	224.5				**224.5**
	1,204.2	1,228.7	1,238.7	1,238.7				**1,238.7**
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	4.0	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F	2.0	2.7	2.7	2.7				**2.7**
	10.0	10.0	10.0	10.0				**10.0**

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

*Base adjustments include ($5.0) in Personnel Costs to reflect a reduction in operating expenditures; and $10.0 ASF in Personnel Costs and $0.6 in Supplies and Materials to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

10-02-50 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	5,238.1	5,583.0	7,111.8	6,772.2		-88.4		**6,683.8**
Appropriated S/F	106.1	75.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	5,344.2	5,658.0	7,216.8	6,877.2		-88.4		**6,788.8**
Travel								
General Funds	4.9	4.5	4.5	4.5				**4.5**
Appropriated S/F		24.9	24.9	24.9				**24.9**
Non-Appropriated S/F								
	4.9	29.4	29.4	29.4				**29.4**
Contractual Services								
General Funds	8,452.0	9,275.8	9,675.8	9,675.8				**9,675.8**
Appropriated S/F	1,185.7	795.2	795.2	795.2				**795.2**
Non-Appropriated S/F	2,072.2							
	11,709.9	10,071.0	10,471.0	10,471.0				**10,471.0**
Energy								
General Funds	5,667.0	5,777.2	6,077.2	6,077.2				**6,077.2**
Appropriated S/F	435.4	624.7	624.7	624.7				**624.7**
Non-Appropriated S/F	11.6							
	6,114.0	6,401.9	6,701.9	6,701.9				**6,701.9**
Supplies and Materials								
General Funds	1,214.5	1,041.5	1,141.5	1,141.5				**1,141.5**
Appropriated S/F	84.2	295.6	295.6	295.6				**295.6**
Non-Appropriated S/F	10.8							
	1,309.5	1,337.1	1,437.1	1,437.1				**1,437.1**
Capital Outlay								
General Funds	18.9	20.0	20.0	20.0				**20.0**
Appropriated S/F		121.4	121.4	121.4				**121.4**
Non-Appropriated S/F	3,088.9							
	3,107.8	141.4	141.4	141.4				**141.4**
Debt Service								
General Funds	22,488.0							
Appropriated S/F								
Non-Appropriated S/F								
	22,488.0							
Other Items								
General Funds	5,410.3							
Appropriated S/F								
Non-Appropriated S/F	11.0							
	5,421.3							
Ab Jones Building								
General Funds								
Appropriated S/F	242.6	364.7	364.7	364.7				**364.7**
Non-Appropriated S/F								
	242.6	364.7	364.7	364.7				**364.7**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

10-02-50 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
NCCCH Doclo								
General Funds	78.5							
Appropriated S/F								
Non-Appropriated S/F								
	78.5							
TOTAL								
General Funds	48,572.2	21,702.0	24,030.8	23,691.2		-88.4		**23,602.8**
Appropriated S/F	2,054.0	2,301.5	2,331.5	2,331.5				**2,331.5**
Non-Appropriated S/F	5,194.5							
	55,820.7	24,003.5	26,362.3	26,022.7		-88.4		**25,934.3**
IPU REVENUES								
General Funds	190.9							
Appropriated S/F	2,254.7	2,301.5	2,331.5	2,331.5				**2,331.5**
Non-Appropriated S/F	14,049.4							
	16,495.0	2,301.5	2,331.5	2,331.5				**2,331.5**
POSITIONS								
General Funds	94.0	89.0	89.0	89.0				**89.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	97.0	92.0	92.0	92.0				**92.0**

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

*Base adjustments include ($339.6) in Personnel Costs to reflect a reduction in operating expenditures; and $30.0 ASF in Personnel Costs, $400.0 in Contractual Services, $300.0 in Energy and $100.0 in Supplies and Materials to reflect projected expenditures.

*Recommend structural changes of ($33.1) in Personnel Costs to reallocate funds to Criminal Justice, Criminal Justice Council (10-07-01); and ($55.3) in Personnel Costs to reallocate funds to Criminal Justice, Delaware Justice Information System (10-07-02) to reflect projected expenditures.

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY

10-03-00	POSITIONS				DOLLARS			
Programs	**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	9.0	9.0	9.0	**9.0**	783.0	860.9	917.8	**896.5**
Appropriated S/F					120.3	125.0	125.0	**125.0**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	903.3	985.9	1,042.8	**1,021.5**
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0	9.0	**9.0**	1,468.3	1,763.2	1,763.2	**1,750.6**
Non-Appropriated S/F					80.2			
	9.0	9.0	9.0	**9.0**	1,548.5	1,763.2	1,763.2	**1,750.6**
Economic Dev Authority								
General Funds	19.0	19.0	19.0	**19.0**	4,958.1	1,730.5	1,834.2	**1,793.7**
Appropriated S/F	5.0	5.0	5.0	**5.0**	2,249.4	3,393.4	3,393.4	**3,393.4**
Non-Appropriated S/F					50,200.1			
	24.0	24.0	24.0	**24.0**	57,407.6	5,123.9	5,227.6	**5,187.1**
TOTAL								
General Funds	28.0	28.0	28.0	**28.0**	5,741.1	2,591.4	2,752.0	**2,690.2**
Appropriated S/F	14.0	14.0	14.0	**14.0**	3,838.0	5,281.6	5,281.6	**5,269.0**
Non-Appropriated S/F					50,280.3			
	42.0	42.0	42.0	**42.0**	59,859.4	7,873.0	8,033.6	**7,959.2**

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

10-03-01 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	747.7	834.3	891.2	891.2				**891.2**
Appropriated S/F								
Non-Appropriated S/F								
	747.7	834.3	891.2	891.2				**891.2**
Travel								
General Funds	3.4	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds	1.2							
Appropriated S/F	100.2	102.3	102.3	102.3				**102.3**
Non-Appropriated S/F								
	101.4	102.3	102.3	102.3				**102.3**
Supplies and Materials								
General Funds	3.3	3.3	3.3	3.3				**3.3**
Appropriated S/F	10.1	12.7	12.7	12.7				**12.7**
Non-Appropriated S/F								
	13.4	16.0	16.0	16.0				**16.0**
Capital Outlay								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**
Debt Service								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	5.2							
Welfare Reform								
General Funds	0.7	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	0.7	5.0	5.0					
Workplace Literacy								
General Funds	9.0	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	9.0	5.0	5.0					
Working Capital of Delaware								
General Funds	12.5	11.3	11.3					
Appropriated S/F								
Non-Appropriated S/F								
	12.5	11.3	11.3					

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

10-03-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	783.0	860.9	917.8	896.5				**896.5**
Appropriated S/F	120.3	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	903.3	985.9	1,042.8	1,021.5				**1,021.5**
IPU REVENUES								
General Funds								
Appropriated S/F	125.0	2,700.0	2,700.0	2,700.0				**2,700.0**
Non-Appropriated S/F								
	125.0	2,700.0	2,700.0	2,700.0				**2,700.0**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include ($5.0) in Welfare Reform, ($5.0) in Workplace Literacy and ($11.3) in Working Capital of Delaware to reflect reductions in operating expenditures.

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 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								
Appropriated S/F	688.6	636.1	636.1	636.1				**636.1**
Non-Appropriated S/F								
	688.6	636.1	636.1	636.1				**636.1**
Travel								
General Funds								
Appropriated S/F	8.1	20.2	30.0	20.2		9.8		**30.0**
Non-Appropriated S/F								
	8.1	20.2	30.0	20.2		9.8		**30.0**
Contractual Services								
General Funds								
Appropriated S/F	393.4	660.5	694.2	660.5		33.7		**694.2**
Non-Appropriated S/F	76.2							
	469.6	660.5	694.2	660.5		33.7		**694.2**
Supplies and Materials								
General Funds								
Appropriated S/F	5.9	8.5	10.0	8.5		1.5		**10.0**
Non-Appropriated S/F								
	5.9	8.5	10.0	8.5		1.5		**10.0**
Capital Outlay								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	4.0							
Flags and Pins								
General Funds								
Appropriated S/F	33.2							
Non-Appropriated S/F								
	33.2							
Main Street								
General Funds								
Appropriated S/F	46.9	37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
	46.9	37.5	37.5	37.5				**37.5**
Grants Program								
General Funds								
Appropriated S/F	91.7	45.0		45.0		-45.0		
Non-Appropriated S/F								
	91.7	45.0		45.0		-45.0		

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Kalmar Nyckel								
General Funds								
Appropriated S/F	125.0	112.5	112.5	112.5				**112.5**
Non-Appropriated S/F								
	125.0	112.5	112.5	112.5				**112.5**
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	22.5	20.3	20.3	20.3				**20.3**
Non-Appropriated S/F								
	22.5	20.3	20.3	20.3				**20.3**
Juneteenth								
General Funds								
Appropriated S/F	11.0	9.9	9.9					
Non-Appropriated S/F								
	11.0	9.9	9.9					
Northeast Old Car Rally								
General Funds								
Appropriated S/F	3.0	2.7	2.7					
Non-Appropriated S/F								
	3.0	2.7	2.7					
Tourism Marketing								
General Funds								
Appropriated S/F	29.0	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	29.0	200.0	200.0	200.0				**200.0**
TOTAL								
General Funds								
Appropriated S/F	1,468.3	1,763.2	1,763.2	1,750.6				**1,750.6**
Non-Appropriated S/F	80.2							
	1,548.5	1,763.2	1,763.2	1,750.6				**1,750.6**
IPU REVENUES								
General Funds								
Appropriated S/F	1,786.1	2,200.0	2,200.0	2,200.0				**2,200.0**
Non-Appropriated S/F	72.3							
	1,858.4	2,200.0	2,200.0	2,200.0				**2,200.0**
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include ($9.9) ASF in Juneteenth and ($2.7) ASF in Northeast Old Car Rally to reflect reductions in operating expenditures.

*Recommend structural changes of ($45.0) ASF in Grants Program, $9.8 ASF in Travel, $33.7 ASF in Contractual Services and $1.5 ASF in Supplies and Materials to reflect projected expenditures.

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03 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	1,437.1	1,584.3	1,688.0	1,688.0				**1,688.0**
Appropriated S/F	240.0	293.7	293.7	293.7				**293.7**
Non-Appropriated S/F								
	1,677.1	1,878.0	1,981.7	1,981.7				**1,981.7**
Travel								
General Funds	3.7	2.3	2.3	2.3				**2.3**
Appropriated S/F	12.6	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	2.4							
	18.7	22.3	22.3	22.3				**22.3**
Contractual Services								
General Funds								
Appropriated S/F	165.8	317.3	317.3	317.3				**317.3**
Non-Appropriated S/F	2,272.6							
	2,438.4	317.3	317.3	317.3				**317.3**
Energy								
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**
Supplies and Materials								
General Funds	12.9	12.4	12.4	12.4				**12.4**
Appropriated S/F	11.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	26.9							
	51.7	22.4	22.4	22.4				**22.4**
Capital Outlay								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	30.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	40.0	40.0	40.0	40.0				**40.0**
Debt Service								
General Funds	1,039.7							
Appropriated S/F								
Non-Appropriated S/F								
	1,039.7							
Other Items								
General Funds	2,252.3							
Appropriated S/F								
Non-Appropriated S/F	47,898.2							
	50,150.5							
DE Small Business Dev Ctr								
General Funds	135.0	121.5	121.5	81.0				**81.0**
Appropriated S/F		400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	135.0	521.5	521.5	481.0				**481.0**

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Blue Collar								
General Funds								
Appropriated S/F	1,730.7	1,700.0	1,700.0	1,700.0				**1,700.0**
Non-Appropriated S/F								
	1,730.7	1,700.0	1,700.0	1,700.0				**1,700.0**
DEDO Gen Operating								
General Funds								
Appropriated S/F	58.4	320.9	320.9	320.9				**320.9**
Non-Appropriated S/F								
	58.4	320.9	320.9	320.9				**320.9**
DE Business Marketing Pgm								
General Funds								
Appropriated S/F		300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
		300.0	300.0	300.0				**300.0**
DOL Train								
General Funds	67.4							
Appropriated S/F								
Non-Appropriated S/F								
	67.4							
TOTAL								
General Funds	4,958.1	1,730.5	1,834.2	1,793.7				**1,793.7**
Appropriated S/F	2,249.4	3,393.4	3,393.4	3,393.4				**3,393.4**
Non-Appropriated S/F	50,200.1							
	57,407.6	5,123.9	5,227.6	5,187.1				**5,187.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1,440.1	3,500.0	3,500.0	3,500.0				**3,500.0**
Non-Appropriated S/F	19,968.5	27,900.0	27,900.0	27,900.0				**27,900.0**
	21,408.6	31,400.0	31,400.0	31,400.0				**31,400.0**
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				**19.0**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0				**24.0**

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

*Base adjustments include ($40.5) in Delaware Small Business Development Center to reflect a reduction in operating expenditures.

EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Criminal Justice Council								
General Funds	8.0	8.0	9.0	**12.9**	1,020.6	1,023.6	1,155.7	**1,610.1**
Appropriated S/F					162.8	212.5	212.5	**212.5**
Non-Appropriated S/F	14.0	14.0	14.0	**15.9**	5,062.2	8,746.9	8,746.9	**8,746.9**
	22.0	22.0	23.0	**28.8**	6,245.6	9,983.0	10,115.1	**10,569.5**
Delaware Justice Information Systems								
General Funds	12.0	12.0	13.0	**13.0**	1,170.8	1,233.1	1,343.5	**1,343.5**
Appropriated S/F					129.8	260.0	260.0	**260.0**
Non-Appropriated S/F		1.0			751.0			
	12.0	13.0	13.0	**13.0**	2,051.6	1,493.1	1,603.5	**1,603.5**
TOTAL								
General Funds	20.0	20.0	22.0	**25.9**	2,191.4	2,256.7	2,499.2	**2,953.6**
Appropriated S/F					292.6	472.5	472.5	**472.5**
Non-Appropriated S/F	14.0	15.0	14.0	**15.9**	5,813.2	8,746.9	8,746.9	**8,746.9**
	34.0	35.0	36.0	**41.8**	8,297.2	11,476.1	11,718.6	**12,173.0**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 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	798.7	880.2	962.3	929.9		430.2		**1,360.1**
Appropriated S/F								
Non-Appropriated S/F	404.4	696.0	696.0	696.0				**696.0**
	1,203.1	1,576.2	1,658.3	1,625.9		430.2		**2,056.1**
Travel								
General Funds						0.8		**0.8**
Appropriated S/F								
Non-Appropriated S/F	25.1	82.9	82.9	82.9				**82.9**
	25.1	82.9	82.9	82.9		0.8		**83.7**
Contractual Services								
General Funds	21.0	13.2	13.2	13.2		102.4		**115.6**
Appropriated S/F								
Non-Appropriated S/F	121.1	115.8	115.8	115.8				**115.8**
	142.1	129.0	129.0	129.0		102.4		**231.4**
Supplies and Materials								
General Funds	3.2	2.8	2.8	2.8		3.4		**6.2**
Appropriated S/F								
Non-Appropriated S/F	18.3	36.1	36.1	36.1				**36.1**
	21.5	38.9	38.9	38.9		3.4		**42.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.1	16.1	16.1				**16.1**
		16.1	16.1	16.1				**16.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,493.3	7,800.0	7,800.0	7,800.0				**7,800.0**
	4,493.3	7,800.0	7,800.0	7,800.0				**7,800.0**
Other Grants								
General Funds	113.6	117.2	117.2	117.2				**117.2**
Appropriated S/F								
Non-Appropriated S/F								
	113.6	117.2	117.2	117.2				**117.2**
SENTAC								
General Funds	3.1	1.9	1.9	1.9				**1.9**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	1.9	1.9	1.9				**1.9**
Dom. Violence Coord. Council								
General Funds	13.7	8.3	8.3	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F								
	13.7	8.3	8.3	8.3				**8.3**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	162.8	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F								
	162.8	212.5	212.5	212.5				**212.5**
LLE Education Fund								
General Funds	67.3		50.0					
Appropriated S/F								
Non-Appropriated S/F								
	67.3		50.0					
TOTAL								
General Funds	1,020.6	1,023.6	1,155.7	1,073.3		536.8		**1,610.1**
Appropriated S/F	162.8	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F	5,062.2	8,746.9	8,746.9	8,746.9				**8,746.9**
	6,245.6	9,983.0	10,115.1	10,032.7		536.8		**10,569.5**
IPU REVENUES								
General Funds								
Appropriated S/F	162.3	222.0	222.0	222.0				**222.0**
Non-Appropriated S/F	10,505.6	8,835.3	8,835.3	8,835.3				**8,835.3**
	10,667.9	9,057.3	9,057.3	9,057.3				**9,057.3**
POSITIONS								
General Funds	8.0	8.0	9.0	8.0		4.9		**12.9**
Appropriated S/F								
Non-Appropriated S/F	14.0	14.0	14.0	14.0		1.9		**15.9**
	22.0	22.0	23.0	22.0		6.8		**28.8**

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

*Do not recommend base adjustment of $50.0 in Local Law Enforcement Education Fund.

*Recommend structural changes of $33.1 in Personnel Costs from Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures; and $397.1 in Personnel Costs and 4.9 FTEs and 1.9 NSF FTEs, $0.8 in Travel, $102.4 in Contractual Services and $3.4 in Supplies and Materials from Office of Management and Budget, Statistical Analysis Center (10-02-08) to reflect the reallocation of the Statistical Analysis Center to improve efficiencies.

*Do not recommend enhancements of $32.4 in Personnel Costs and 1.0 FTE.

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 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	825.8	904.0	1,014.4	959.1		55.3		**1,014.4**
Appropriated S/F								
Non-Appropriated S/F	4.8							
	830.6	904.0	1,014.4	959.1		55.3		**1,014.4**
Travel								
General Funds	2.6	2.6	2.6	2.6				**2.6**
Appropriated S/F	1.8	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	4.4	3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	327.9	313.6	313.6	313.6				**313.6**
Appropriated S/F	120.0	174.0	174.0	174.0				**174.0**
Non-Appropriated S/F	743.2							
	1,191.1	487.6	487.6	487.6				**487.6**
Supplies and Materials								
General Funds	14.5	12.9	12.9	12.9				**12.9**
Appropriated S/F	1.4	17.6	17.6	17.6				**17.6**
Non-Appropriated S/F	3.0							
	18.9	30.5	30.5	30.5				**30.5**
Capital Outlay								
General Funds								
Appropriated S/F	6.6	67.4	67.4	67.4				**67.4**
Non-Appropriated S/F								
	6.6	67.4	67.4	67.4				**67.4**
TOTAL								
General Funds	1,170.8	1,233.1	1,343.5	1,288.2		55.3		**1,343.5**
Appropriated S/F	129.8	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	751.0							
	2,051.6	1,493.1	1,603.5	1,548.2		55.3		**1,603.5**
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	212.0	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	495.0							
	707.9	260.0	260.0	260.0				**260.0**
POSITIONS								
General Funds	12.0	12.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F		1.0						
	12.0	13.0	13.0	13.0				**13.0**

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include 1.0 FTE and (1.0) NSF FTE Program Coordinator to switch fund position.

*Recommend structural change of $55.3 in Personnel Costs from Office of Management and Budget, Facilities Management (10-02 -50) to reflect projected expenditures.

*Do not recommend enhancements of $55.3 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE.

EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01 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								
Appropriated S/F	1,365.3	1,344.1	1,410.3	1,410.3				**1,410.3**
Non-Appropriated S/F	5,864.4	2,958.8	382.3	382.3				**382.3**
	7,229.7	4,302.9	1,792.6	1,792.6				**1,792.6**
Travel								
General Funds								
Appropriated S/F	106.2	101.6						
Non-Appropriated S/F	17.0	51.7						
	123.2	153.3						
Contractual Services								
General Funds								
Appropriated S/F	909.1	892.3						
Non-Appropriated S/F	44,789.2	2,877.1	296.9	296.9				**296.9**
	45,698.3	3,769.4	296.9	296.9				**296.9**
Energy								
General Funds								
Appropriated S/F	84.6	85.0						
Non-Appropriated S/F	0.2	221.5						
	84.8	306.5						
Supplies and Materials								
General Funds								
Appropriated S/F	91.6	104.8						
Non-Appropriated S/F	188.4	267.9						
	280.0	372.7						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,449.8	662.3						
	1,449.8	662.3						
Debt Service								
General Funds	838.1							
Appropriated S/F								
Non-Appropriated S/F								
	838.1							
Other Items								
General Funds	4,070.0							
Appropriated S/F								
Non-Appropriated S/F	76,494.2	41,848.6	5,058.1	5,058.1				**5,058.1**
	80,564.2	41,848.6	5,058.1	5,058.1				**5,058.1**
Housing Development Fund								
General Funds		4,070.0	4,070.0	4,070.0				**4,070.0**
Appropriated S/F	8,052.2	28,800.0	28,800.0	28,800.0				**28,800.0**
Non-Appropriated S/F								
	8,052.2	32,870.0	32,870.0	32,870.0				**32,870.0**

EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Huling Cove								
General Funds								
Appropriated S/F	168.1	292.5						
Non-Appropriated S/F								
	168.1	292.5						
Public Housing								
General Funds								
Appropriated S/F	399.8	540.5						
Non-Appropriated S/F								
	399.8	540.5						
Home Improvement Insurance								
General Funds								
Appropriated S/F	28.1	1,665.0	1,665.0	1,665.0				**1,665.0**
Non-Appropriated S/F								
	28.1	1,665.0	1,665.0	1,665.0				**1,665.0**
TOTAL								
General Funds	4,908.1	4,070.0	4,070.0	4,070.0				**4,070.0**
Appropriated S/F	11,205.0	33,825.8	31,875.3	31,875.3				**31,875.3**
Non-Appropriated S/F	128,803.2	48,887.9	5,737.3	5,737.3				**5,737.3**
	144,916.3	86,783.7	41,682.6	41,682.6				**41,682.6**
IPU REVENUES								
General Funds		4,658.6	4,070.0	4,070.0				**4,070.0**
Appropriated S/F	9,414.3	34,380.3	31,875.3	31,875.3				**31,875.3**
Non-Appropriated S/F	93,975.5	47,544.6	5,737.3	5,737.3				**5,737.3**
	103,389.8	86,583.5	41,682.6	41,682.6				**41,682.6**
POSITIONS								
General Funds								
Appropriated S/F	23.0	17.0	16.0	16.0				**16.0**
Non-Appropriated S/F	6.0	5.0	5.0	5.0				**5.0**
	29.0	22.0	21.0	21.0				**21.0**

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

*Base adjustments include (1.0) ASF FTE Housing Project Loan Manager to reflect a complement reduction; and ($101.6) ASF in Travel, ($892.3) ASF in Contractual Services, ($85.0) ASF in Energy, ($104.8) ASF in Supplies and Materials, ($292.5) ASF in Huling Cove and ($540.5) ASF in Public Housing to reflect projected expenditures.

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 Chief Information Officer								
General Funds	4.0	2.0	2.0	**2.0**	564.6	662.6	689.3	**654.9**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	2.0	2.0	**2.0**	564.6	662.6	689.3	**654.9**
Security Office								
General Funds	11.0	10.0	9.0	**9.0**	1,016.1	630.9	561.8	**561.8**
Appropriated S/F	2.0	2.0	2.0	**2.0**	685.8	1,344.7	1,344.7	**1,344.7**
Non-Appropriated S/F								
	13.0	12.0	11.0	**11.0**	1,701.9	1,975.6	1,906.5	**1,906.5**
Operations Office								
General Funds	102.0	79.0	80.0	**80.0**	21,415.7	21,652.4	22,246.3	**21,567.1**
Appropriated S/F	8.0	8.0	8.0	**8.0**	15,451.5	24,218.8	24,218.8	**24,218.8**
Non-Appropriated S/F					306.0			
	110.0	87.0	88.0	**88.0**	37,173.2	45,871.2	46,465.1	**45,785.9**
Technology Office								
General Funds	101.5	99.5	99.5	**99.5**	9,260.7	9,300.6	9,799.0	**9,799.0**
Appropriated S/F	6.5	6.5	6.5	**6.5**	898.4	4,025.4	4,025.4	**4,025.4**
Non-Appropriated S/F								
	108.0	106.0	106.0	**106.0**	10,159.1	13,326.0	13,824.4	**13,824.4**
Customer Office								
General Funds		22.0	22.0	**22.0**		1,715.5	1,816.5	**1,816.5**
Appropriated S/F								
Non-Appropriated S/F								
		22.0	22.0	**22.0**		1,715.5	1,816.5	**1,816.5**
TOTAL								
General Funds	218.5	212.5	212.5	**212.5**	32,257.1	33,962.0	35,112.9	**34,399.3**
Appropriated S/F	16.5	16.5	16.5	**16.5**	17,035.7	29,588.9	29,588.9	**29,588.9**
Non-Appropriated S/F					306.0			
	235.0	229.0	229.0	**229.0**	49,598.8	63,550.9	64,701.8	**63,988.2**

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.0	5,757.5		
Special Funds					0.4			
SUBTOTAL					1.4	5,757.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					32,258.1	39,719.5	35,112.9	**34,399.3**
Special Funds					17,342.1	29,588.9	29,588.9	**29,588.9**
TOTAL					49,600.2	69,308.4	64,701.8	**63,988.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					32,258.1	39,719.5	35,112.9	**34,399.3**
Special Funds					17,342.1	29,588.9	29,588.9	**29,588.9**
GRAND TOTAL					49,600.2	69,308.4	64,701.8	**63,988.2**
	(Reverted)				367.5			
	(Encumbering)				5,364.2			
	(Continuing)				393.3			

TECHNOLOGY AND INFORMATION
OFFICE OF THE CHIEF INFORMATION OFFICER
CHIEF INFORMATION OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-01-01 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	490.5	516.4	543.1	543.1				**543.1**
Appropriated S/F								
Non-Appropriated S/F								
	490.5	516.4	543.1	543.1				**543.1**
Travel								
General Funds	0.4	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	73.7	91.0	91.0	91.0				**91.0**
Appropriated S/F								
Non-Appropriated S/F								
	73.7	91.0	91.0	91.0				**91.0**
Supplies and Materials								
General Funds		0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
		0.3	0.3	0.3				**0.3**
Dynamic Competencies Program								
General Funds		34.4	34.4					
Appropriated S/F								
Non-Appropriated S/F								
		34.4	34.4					
Rental								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	564.6	662.6	689.3	654.9				**654.9**
Appropriated S/F								
Non-Appropriated S/F								
	564.6	662.6	689.3	654.9				**654.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

TECHNOLOGY AND INFORMATION
OFFICE OF THE CHIEF INFORMATION OFFICER
CHIEF INFORMATION OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	4.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	2.0	2.0	2.0				**2.0**

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

*Base adjustments include ($34.4) in Dynamic Competencies Program to reflect a reduction in operating expenditures.

TECHNOLOGY AND INFORMATION
SECURITY OFFICE
CHIEF SECURITY OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-02-01 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	996.2	582.9	513.8	625.8		-112.0		**513.8**
Appropriated S/F	69.7	171.2	171.2	171.2				**171.2**
Non-Appropriated S/F								
	1,065.9	754.1	685.0	797.0		-112.0		**685.0**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F	3.6	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	4.9	26.3	26.3	26.3				**26.3**
Contractual Services								
General Funds	9.2	9.4	9.4	9.4				**9.4**
Appropriated S/F	609.4	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Appropriated S/F								
	618.6	1,109.4	1,109.4	1,109.4				**1,109.4**
Supplies and Materials								
General Funds	2.1	2.3	2.3	2.3				**2.3**
Appropriated S/F	3.1	48.5	48.5	48.5				**48.5**
Non-Appropriated S/F								
	5.2	50.8	50.8	50.8				**50.8**
Rental								
General Funds	7.3	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.3	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	1,016.1	630.9	561.8	673.8		-112.0		**561.8**
Appropriated S/F	685.8	1,344.7	1,344.7	1,344.7				**1,344.7**
Non-Appropriated S/F								
	1,701.9	1,975.6	1,906.5	2,018.5		-112.0		**1,906.5**
IPU REVENUES								
General Funds								
Appropriated S/F	576.0	1,349.0	1,349.0	1,349.0				**1,349.0**
Non-Appropriated S/F								
	576.0	1,349.0	1,349.0	1,349.0				**1,349.0**
POSITIONS								
General Funds	11.0	10.0	9.0	10.0		-1.0		**9.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	13.0	12.0	11.0	12.0		-1.0		**11.0**

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

*Recommend structural changes of ($112.0) in Personnel Costs and (1.0) FTE Disaster Recovery Coordinator to Operations Office, Chief Operating Officer (11-03-01) to reflect workload.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY

11-03-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Chief Operating Officer								
General Funds	4.0	4.0	5.0	**5.0**	358.0	342.8	475.6	**475.6**
Appropriated S/F					9,601.2	10,521.0	10,521.0	**10,521.0**
Non-Appropriated S/F								
	4.0	4.0	5.0	**5.0**	9,959.2	10,863.8	10,996.6	**10,996.6**
Controller's Office								
General Funds	5.0	3.0	3.0	**3.0**	1,572.5	1,551.1	1,628.8	**1,628.8**
Appropriated S/F	3.0	3.0	3.0	**3.0**	266.1	823.0	823.0	**823.0**
Non-Appropriated S/F					306.0			
	8.0	6.0	6.0	**6.0**	2,144.6	2,374.1	2,451.8	**2,451.8**
Customer Care Center								
General Funds	20.0				1,670.1			
Appropriated S/F								
Non-Appropriated S/F								
	20.0				1,670.1			
Data Center and Operations								
General Funds	45.0	45.0	45.0	**45.0**	13,399.7	15,746.6	15,956.1	**15,276.9**
Appropriated S/F	3.0	3.0	3.0	**3.0**	1,499.1	8,043.9	8,043.9	**8,043.9**
Non-Appropriated S/F								
	48.0	48.0	48.0	**48.0**	14,898.8	23,790.5	24,000.0	**23,320.8**
Telecommunications								
General Funds	28.0	27.0	27.0	**27.0**	4,415.4	4,011.9	4,185.8	**4,185.8**
Appropriated S/F	2.0	2.0	2.0	**2.0**	4,085.1	4,830.9	4,830.9	**4,830.9**
Non-Appropriated S/F								
	30.0	29.0	29.0	**29.0**	8,500.5	8,842.8	9,016.7	**9,016.7**
TOTAL								
General Funds	102.0	79.0	80.0	**80.0**	21,415.7	21,652.4	22,246.3	**21,567.1**
Appropriated S/F	8.0	8.0	8.0	**8.0**	15,451.5	24,218.8	24,218.8	**24,218.8**
Non-Appropriated S/F					306.0			
	110.0	87.0	88.0	**88.0**	37,173.2	45,871.2	46,465.1	**45,785.9**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-03-01 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	358.0	342.8	475.6	363.6		112.0		**475.6**
Appropriated S/F								
Non-Appropriated S/F								
	358.0	342.8	475.6	363.6		112.0		**475.6**
Travel								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	9,601.2	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Appropriated S/F								
	9,601.2	10,500.0	10,500.0	10,500.0				**10,500.0**
Supplies and Materials								
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**
Capital Outlay								
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**
Rental								
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	358.0	342.8	475.6	363.6		112.0		**475.6**
Appropriated S/F	9,601.2	10,521.0	10,521.0	10,521.0				**10,521.0**
Non-Appropriated S/F								
	9,959.2	10,863.8	10,996.6	10,884.6		112.0		**10,996.6**
IPU REVENUES								
General Funds								
Appropriated S/F	10,681.0	10,521.0	10,521.0	10,521.0				**10,521.0**
Non-Appropriated S/F								
	10,681.0	10,521.0	10,521.0	10,521.0				**10,521.0**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-03-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
POSITIONS								
General Funds	4.0	4.0	5.0	4.0		1.0		**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	5.0	4.0		1.0		**5.0**

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

*Recommend structural changes of $112.0 in Personnel Costs and 1.0 FTE Disaster Recovery Coordinator from Security Office, Chief Security Officer (11-02-01) to reflect workload.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CONTROLLER'S OFFICE
INTERNAL PROGRAM UNIT SUMMARY

11-03-02 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	428.9	603.1	680.8	680.8				**680.8**
Appropriated S/F	225.9	175.0	175.0	175.0				**175.0**
Non-Appropriated S/F								
	654.8	778.1	855.8	855.8				**855.8**
Travel								
General Funds	3.9	4.0	4.0	4.0				**4.0**
Appropriated S/F	4.3	14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
	8.2	18.7	18.7	18.7				**18.7**
Contractual Services								
General Funds	160.4	151.9	151.9	151.9				**151.9**
Appropriated S/F	35.6	366.2	366.2	366.2				**366.2**
Non-Appropriated S/F	306.0							
	502.0	518.1	518.1	518.1				**518.1**
Energy								
General Funds	544.6	626.4	626.4	626.4				**626.4**
Appropriated S/F								
Non-Appropriated S/F								
	544.6	626.4	626.4	626.4				**626.4**
Supplies and Materials								
General Funds	2.4	22.0	22.0	22.0				**22.0**
Appropriated S/F	0.3	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	2.7	47.0	47.0	47.0				**47.0**
Capital Outlay								
General Funds	0.3	9.3	9.3	9.3				**9.3**
Appropriated S/F		38.6	38.6	38.6				**38.6**
Non-Appropriated S/F								
	0.3	47.9	47.9	47.9				**47.9**
Debt Service								
General Funds	322.6							
Appropriated S/F								
Non-Appropriated S/F								
	322.6							
Technology								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	24.0							
Rental								
General Funds	85.4	134.4	134.4	134.4				**134.4**
Appropriated S/F		203.5	203.5	203.5				**203.5**
Non-Appropriated S/F								
	85.4	337.9	337.9	337.9				**337.9**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CONTROLLER'S OFFICE
INTERNAL PROGRAM UNIT SUMMARY

11-03-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	1,572.5	1,551.1	1,628.8	1,628.8				**1,628.8**
Appropriated S/F	266.1	823.0	823.0	823.0				**823.0**
Non-Appropriated S/F	306.0							
	2,144.6	2,374.1	2,451.8	2,451.8				**2,451.8**
IPU REVENUES								
General Funds								
Appropriated S/F	3,023.2	957.2	957.2	957.2				**957.2**
Non-Appropriated S/F	304.9							
	3,328.1	957.2	957.2	957.2				**957.2**
POSITIONS								
General Funds	5.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	8.0	6.0	6.0	6.0				**6.0**

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

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

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CUSTOMER CARE CENTER
INTERNAL PROGRAM UNIT SUMMARY

11-03-03 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	1,630.1							
Appropriated S/F								
Non-Appropriated S/F								
	1,630.1							
Travel								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	0.8							
Contractual Services								
General Funds	20.4							
Appropriated S/F								
Non-Appropriated S/F								
	20.4							
Rental								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F								
	18.8							
TOTAL								
General Funds	1,670.1							
Appropriated S/F								
Non-Appropriated S/F								
	1,670.1							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	20.0							

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

*This Internal Program Unit was reallocated to Customer Office (11-05-00) in the Fiscal Year 2011 Budget Act.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-04 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	2,852.7	3,539.2	3,748.7	3,753.7		-5.0		**3,748.7**
Appropriated S/F	226.0	246.3	246.3	246.3				**246.3**
Non-Appropriated S/F								
	3,078.7	3,785.5	3,995.0	4,000.0		-5.0		**3,995.0**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	13.6	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	15.1	21.5	21.5	21.5				**21.5**
Contractual Services								
General Funds	434.5	754.2	754.2	754.2				**754.2**
Appropriated S/F	971.5	1,240.6	1,240.6	1,240.6				**1,240.6**
Non-Appropriated S/F								
	1,406.0	1,994.8	1,994.8	1,994.8				**1,994.8**
Energy								
General Funds	21.5	26.2	26.2	26.2				**26.2**
Appropriated S/F								
Non-Appropriated S/F								
	21.5	26.2	26.2	26.2				**26.2**
Supplies and Materials								
General Funds	98.9	157.0	157.0	157.0				**157.0**
Appropriated S/F	0.3	59.0	59.0	59.0				**59.0**
Non-Appropriated S/F								
	99.2	216.0	216.0	216.0				**216.0**
Capital Outlay								
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**
Rental								
General Funds	9,990.6	11,268.5	11,268.5	10,589.3				**10,589.3**
Appropriated S/F	287.7	6,428.0	6,428.0	6,428.0				**6,428.0**
Non-Appropriated S/F								
	10,278.3	17,696.5	17,696.5	17,017.3				**17,017.3**
TOTAL								
General Funds	13,399.7	15,746.6	15,956.1	15,281.9		-5.0		**15,276.9**
Appropriated S/F	1,499.1	8,043.9	8,043.9	8,043.9				**8,043.9**
Non-Appropriated S/F								
	14,898.8	23,790.5	24,000.0	23,325.8		-5.0		**23,320.8**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-04 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	1,338.6	8,043.9	8,043.9	8,043.9				**8,043.9**
Non-Appropriated S/F								
	1,338.6	8,043.9	8,043.9	8,043.9				**8,043.9**
POSITIONS								
General Funds	45.0	45.0	45.0	45.0				**45.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	48.0	48.0	48.0	48.0				**48.0**

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

*Base adjustments include ($679.2) in Rental to reflect a reduction in operating expenditures.

*Recommend structural changes of ($117.0) in Personnel Costs and (1.0) FTE Software Engineer Senior Analyst to Technology Office, Application Delivery (11-04-04) to reflect workload; and $112.0 in Personnel Costs and 1.0 FTE ERP Software Engineer from Technology Office, Senior Project Management Team (11-04-02) to reflect workload.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 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	2,586.3	2,790.1	2,964.0	2,964.0				**2,964.0**
Appropriated S/F		70.9	70.9	70.9				**70.9**
Non-Appropriated S/F								
	2,586.3	2,861.0	3,034.9	3,034.9				**3,034.9**
Travel								
General Funds	8.6	8.5	8.5	8.5				**8.5**
Appropriated S/F	1.4	65.0	65.0	65.0				**65.0**
Non-Appropriated S/F								
	10.0	73.5	73.5	73.5				**73.5**
Contractual Services								
General Funds	53.7	49.0	49.0	49.0				**49.0**
Appropriated S/F	2,274.8	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	2,328.5	2,424.0	2,424.0	2,424.0				**2,424.0**
Supplies and Materials								
General Funds		2.5	2.5	2.5				**2.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		7.5	7.5	7.5				**7.5**
Capital Outlay								
General Funds								
Appropriated S/F		40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
One Time								
General Funds	125.3							
Appropriated S/F								
Non-Appropriated S/F								
	125.3							
Other Items								
General Funds	417.2							
Appropriated S/F								
Non-Appropriated S/F								
	417.2							
Rental								
General Funds	1,224.3	1,161.8	1,161.8	1,161.8				**1,161.8**
Appropriated S/F	1,808.9	2,275.0	2,275.0	2,275.0				**2,275.0**
Non-Appropriated S/F								
	3,033.2	3,436.8	3,436.8	3,436.8				**3,436.8**
TOTAL								
General Funds	4,415.4	4,011.9	4,185.8	4,185.8				**4,185.8**
Appropriated S/F	4,085.1	4,830.9	4,830.9	4,830.9				**4,830.9**
Non-Appropriated S/F								
	8,500.5	8,842.8	9,016.7	9,016.7				**9,016.7**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 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	4,079.3	4,854.0	4,854.0	4,854.0				**4,854.0**
Non-Appropriated S/F								
	4,079.3	4,854.0	4,854.0	4,854.0				**4,854.0**
POSITIONS								
General Funds	28.0	27.0	27.0	27.0				**27.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	30.0	29.0	29.0	29.0				**29.0**

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

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

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Chief Technology Officer								
General Funds	4.0	4.0	4.0	**4.0**	650.0	718.7	744.8	**744.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	45.0	44.5	44.5	**44.5**
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	695.0	763.2	789.3	**789.3**
Senior Project Management Team								
General Funds	32.0	35.0	36.0	**36.0**	2,633.1	2,894.1	3,143.7	**3,143.7**
Appropriated S/F	1.0	1.0	1.0	**1.0**	105.6	108.2	108.2	**108.2**
Non-Appropriated S/F								
	33.0	36.0	37.0	**37.0**	2,738.7	3,002.3	3,251.9	**3,251.9**
Organizational Change Management								
General Funds	7.0	8.0	8.0	**8.0**	417.6	354.8	372.3	**372.3**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	8.0	8.0	**8.0**	417.6	354.8	372.3	**372.3**
Application Delivery								
General Funds	28.0	27.0	26.0	**26.0**	2,940.8	3,381.8	3,458.5	**3,458.5**
Appropriated S/F	2.0	2.0	2.0	**2.0**	450.7	2,671.5	2,671.5	**2,671.5**
Non-Appropriated S/F								
	30.0	29.0	28.0	**28.0**	3,391.5	6,053.3	6,130.0	**6,130.0**
Systems Engineering								
General Funds	30.5	25.5	25.5	**25.5**	2,619.2	1,951.2	2,079.7	**2,079.7**
Appropriated S/F	2.5	2.5	2.5	**2.5**	297.1	1,201.2	1,201.2	**1,201.2**
Non-Appropriated S/F								
	33.0	28.0	28.0	**28.0**	2,916.3	3,152.4	3,280.9	**3,280.9**
TOTAL								
General Funds	101.5	99.5	99.5	**99.5**	9,260.7	9,300.6	9,799.0	**9,799.0**
Appropriated S/F	6.5	6.5	6.5	**6.5**	898.4	4,025.4	4,025.4	**4,025.4**
Non-Appropriated S/F								
	108.0	106.0	106.0	**106.0**	10,159.1	13,326.0	13,824.4	**13,824.4**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CHIEF TECHNOLOGY OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-04-01 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	517.8	553.2	579.3	579.3				**579.3**
Appropriated S/F	45.0	44.5	44.5	44.5				**44.5**
Non-Appropriated S/F								
	562.8	597.7	623.8	623.8				**623.8**
Travel								
General Funds	0.4	0.4	0.4	0.4				**0.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.4	0.4	0.4				**0.4**
Contractual Services								
General Funds	84.9	128.4	128.4	128.4				**128.4**
Appropriated S/F								
Non-Appropriated S/F								
	84.9	128.4	128.4	128.4				**128.4**
Supplies and Materials								
General Funds	0.3	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.9	0.9	0.9				**0.9**
Capital Outlay								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Rental								
General Funds	46.6	34.8	34.8	34.8				**34.8**
Appropriated S/F								
Non-Appropriated S/F								
	46.6	34.8	34.8	34.8				**34.8**
TOTAL								
General Funds	650.0	718.7	744.8	744.8				**744.8**
Appropriated S/F	45.0	44.5	44.5	44.5				**44.5**
Non-Appropriated S/F								
	695.0	763.2	789.3	789.3				**789.3**
IPU REVENUES								
General Funds								
Appropriated S/F	43.0	45.9	45.9	45.9				**45.9**
Non-Appropriated S/F								
	43.0	45.9	45.9	45.9				**45.9**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CHIEF TECHNOLOGY OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-04-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
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.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
SENIOR PROJECT MANAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY

11-04-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,633.1	2,894.1	3,143.7	3,039.7		104.0		**3,143.7**
Appropriated S/F	105.6	108.2	108.2	108.2				**108.2**
Non-Appropriated S/F								
	2,738.7	3,002.3	3,251.9	3,147.9		104.0		**3,251.9**
TOTAL								
General Funds	2,633.1	2,894.1	3,143.7	3,039.7		104.0		**3,143.7**
Appropriated S/F	105.6	108.2	108.2	108.2				**108.2**
Non-Appropriated S/F								
	2,738.7	3,002.3	3,251.9	3,147.9		104.0		**3,251.9**
IPU REVENUES								
General Funds								
Appropriated S/F		199.2	199.2	199.2				**199.2**
Non-Appropriated S/F								
		199.2	199.2	199.2				**199.2**
POSITIONS								
General Funds	32.0	35.0	36.0	35.0		1.0		**36.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	33.0	36.0	37.0	36.0		1.0		**37.0**

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

*Recommend structural changes of ($112.0) in Personnel Costs and (1.0) FTE ERP Software Engineer to Operations Office, Data Center and Operations (11-03-04) to reflect workload; $103.0 in Personnel Costs and 1.0 FTE Project Management Specialist from Application Delivery (11-04-04) to reflect workload; and $113.0 in Personnel Costs and 1.0 FTE Customer Relationship Specialist from Customer Office, Customer Care Center (11-05-02) to reflect workload.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ORGANIZATIONAL CHANGE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

11-04-03 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	417.6	354.8	372.3	372.3				**372.3**
Appropriated S/F								
Non-Appropriated S/F								
	417.6	354.8	372.3	372.3				**372.3**
TOTAL								
General Funds	417.6	354.8	372.3	372.3				**372.3**
Appropriated S/F								
Non-Appropriated S/F								
	417.6	354.8	372.3	372.3				**372.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	8.0	8.0	8.0				**8.0**

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

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

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-04-04 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	2,880.1	3,232.4	3,309.1	3,421.1		-112.0		**3,309.1**
Appropriated S/F	66.9	181.5	181.5	181.5				**181.5**
Non-Appropriated S/F								
	2,947.0	3,413.9	3,490.6	3,602.6		-112.0		**3,490.6**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	3.2	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	4.7	41.5	41.5	41.5				**41.5**
Contractual Services								
General Funds	35.9	110.4	110.4	110.4				**110.4**
Appropriated S/F	380.6	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	416.5	2,485.4	2,485.4	2,485.4				**2,485.4**
Supplies and Materials								
General Funds	0.2	2.5	2.5	2.5				**2.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.2	7.5	7.5	7.5				**7.5**
Rental								
General Funds	23.1	35.0	35.0	35.0				**35.0**
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	23.1	105.0	105.0	105.0				**105.0**
TOTAL								
General Funds	2,940.8	3,381.8	3,458.5	3,570.5		-112.0		**3,458.5**
Appropriated S/F	450.7	2,671.5	2,671.5	2,671.5				**2,671.5**
Non-Appropriated S/F								
	3,391.5	6,053.3	6,130.0	6,242.0		-112.0		**6,130.0**
IPU REVENUES								
General Funds								
Appropriated S/F	512.0	4,925.4	4,925.4	4,925.4				**4,925.4**
Non-Appropriated S/F								
	512.0	4,925.4	4,925.4	4,925.4				**4,925.4**
POSITIONS								
General Funds	28.0	27.0	26.0	27.0		-1.0		**26.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	30.0	29.0	28.0	29.0		-1.0		**28.0**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-04-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Recommend structural changes of ($126.0) in Personnel Costs and (1.0) FTE Service Delivery Manager to Customer Office, Customer Care Center (11-05-02) to reflect workload; ($103.0) in Personnel Costs and (1.0) FTE Project Management Specialist to Senior Project Management Team (11-04-02) to reflect workload; and $117.0 in Personnel Costs and 1.0 FTE Software Engineer Senior Analyst from Operations Office, Data Center and Operations (11-03-04) to reflect workload.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY

11-04-05 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	2,547.7	1,796.4	1,924.9	1,924.9				**1,924.9**
Appropriated S/F	254.9	271.2	271.2	271.2				**271.2**
Non-Appropriated S/F								
	2,802.6	2,067.6	2,196.1	2,196.1				**2,196.1**
Travel								
General Funds	1.5							
Appropriated S/F	1.3	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	2.8	30.0	30.0	30.0				**30.0**
Contractual Services								
General Funds	39.8	68.0	68.0	68.0				**68.0**
Appropriated S/F	40.7	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F								
	80.5	893.0	893.0	893.0				**893.0**
Supplies and Materials								
General Funds	0.2	1.8	1.8	1.8				**1.8**
Appropriated S/F	0.2	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.4	6.8	6.8	6.8				**6.8**
Rental								
General Funds	30.0	85.0	85.0	85.0				**85.0**
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	30.0	155.0	155.0	155.0				**155.0**
TOTAL								
General Funds	2,619.2	1,951.2	2,079.7	2,079.7				**2,079.7**
Appropriated S/F	297.1	1,201.2	1,201.2	1,201.2				**1,201.2**
Non-Appropriated S/F								
	2,916.3	3,152.4	3,280.9	3,280.9				**3,280.9**
IPU REVENUES								
General Funds								
Appropriated S/F	409.5	1,228.7	1,228.7	1,228.7				**1,228.7**
Non-Appropriated S/F								
	409.5	1,228.7	1,228.7	1,228.7				**1,228.7**
POSITIONS								
General Funds	30.5	25.5	25.5	25.5				**25.5**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F								
	33.0	28.0	28.0	28.0				**28.0**

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

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

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
APPROPRIATION UNIT SUMMARY

11-05-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Chief Customer Officer								
General Funds		1.0	1.0	**1.0**		127.4	131.0	**131.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	**1.0**		127.4	131.0	**131.0**
Customer Care Center								
General Funds		7.0	7.0	**7.0**		664.1	709.6	**709.6**
Appropriated S/F								
Non-Appropriated S/F								
		7.0	7.0	**7.0**		664.1	709.6	**709.6**
DTI Service Desk								
General Funds		14.0	14.0	**14.0**		924.0	975.9	**975.9**
Appropriated S/F								
Non-Appropriated S/F								
		14.0	14.0	**14.0**		924.0	975.9	**975.9**
TOTAL								
General Funds		22.0	22.0	**22.0**		1,715.5	1,816.5	**1,816.5**
Appropriated S/F								
Non-Appropriated S/F								
		22.0	22.0	**22.0**		1,715.5	1,816.5	**1,816.5**

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
CHIEF CUSTOMER OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-05-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds		127.4	131.0	131.0				**131.0**
Appropriated S/F								
Non-Appropriated S/F								
		127.4	131.0	131.0				**131.0**
TOTAL								
General Funds		127.4	131.0	131.0				**131.0**
Appropriated S/F								
Non-Appropriated S/F								
		127.4	131.0	131.0				**131.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**

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

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

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
CUSTOMER CARE CENTER
INTERNAL PROGRAM UNIT SUMMARY

11-05-02 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		637.2	682.7	669.7		13.0		**682.7**
Appropriated S/F								
Non-Appropriated S/F								
		637.2	682.7	669.7		13.0		**682.7**
Travel								
General Funds		0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
		0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Supplies and Materials								
General Funds		1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
		1.2	1.2	1.2				**1.2**
Rental								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
TOTAL								
General Funds		664.1	709.6	696.6		13.0		**709.6**
Appropriated S/F								
Non-Appropriated S/F								
		664.1	709.6	696.6		13.0		**709.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
		7.0	7.0	7.0				**7.0**

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
CUSTOMER CARE CENTER
INTERNAL PROGRAM UNIT SUMMARY

11-05-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Recommend structural changes of ($113.0) in Personnel Costs and (1.0) FTE Customer Relationship Specialist to Technology Office, Senior Project Management Team (11-04-02) to reflect workload; and $126.0 in Personnel Costs and 1.0 FTE Service Delivery Manager from Technology Office, Application Delivery (11-04-04) to reflect workload.

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
DTI SERVICE DESK
INTERNAL PROGRAM UNIT SUMMARY

11-05-03 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		824.0	875.9	875.9				**875.9**
Appropriated S/F								
Non-Appropriated S/F								
		824.0	875.9	875.9				**875.9**
Contractual Services								
General Funds		50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
Rental								
General Funds		50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
TOTAL								
General Funds		924.0	975.9	975.9				**975.9**
Appropriated S/F								
Non-Appropriated S/F								
		924.0	975.9	975.9				**975.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		14.0	14.0	14.0				**14.0**
Appropriated S/F								
Non-Appropriated S/F								
		14.0	14.0	14.0				**14.0**

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

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

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Lieutenant Governor								
General Funds	6.0	6.0	6.0	**6.0**	473.5	554.2	583.7	**583.7**
Appropriated S/F								
Non-Appropriated S/F					0.1			
	6.0	6.0	6.0	**6.0**	473.6	554.2	583.7	**583.7**
Auditor Of Accounts								
General Funds	20.0	18.0	30.0	**20.0**	2,247.1	2,599.9	3,013.7	**2,711.4**
Appropriated S/F	7.0	7.0	9.0	**7.0**	824.3	965.8	1,215.8	**1,215.8**
Non-Appropriated S/F					28.8			
	27.0	25.0	39.0	**27.0**	3,100.2	3,565.7	4,229.5	**3,927.2**
Insurance Commissioner								
General Funds								
Appropriated S/F	77.0	77.0	76.0	**76.0**	21,541.4	23,876.7	23,876.7	**23,876.7**
Non-Appropriated S/F	2.0	2.0	3.0	**3.0**	755.4	712.8	712.8	**712.8**
	79.0	79.0	79.0	**79.0**	22,296.8	24,589.5	24,589.5	**24,589.5**
State Treasurer								
General Funds	13.5	12.5	12.5	**12.5**	51,452.2	176,159.1	176,346.4	**147,512.8**
Appropriated S/F	9.5	10.5	10.5	**10.5**	51,440.7	38,531.5	38,602.5	**72,413.8**
Non-Appropriated S/F					331,389.2	180,400.0	180,400.0	**180,400.0**
	23.0	23.0	23.0	**23.0**	434,282.1	395,090.6	395,348.9	**400,326.6**
TOTAL								
General Funds	39.5	36.5	48.5	**38.5**	54,172.8	179,313.2	179,943.8	**150,807.9**
Appropriated S/F	93.5	94.5	95.5	**93.5**	73,806.4	63,374.0	63,695.0	**97,506.3**
Non-Appropriated S/F	2.0	2.0	3.0	**3.0**	332,173.5	181,112.8	181,112.8	**181,112.8**
	135.0	133.0	147.0	**135.0**	460,152.7	423,800.0	424,751.6	**429,427.0**

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	894.0		
Special Funds					0.3			
SUBTOTAL					0.4	894.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					54,172.9	180,207.2	179,943.8	**150,807.9**
Special Funds					405,980.2	244,486.8	244,807.8	**278,619.1**
TOTAL					460,153.1	424,694.0	424,751.6	**429,427.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					54,172.9	180,207.2	179,943.8	**150,807.9**
Special Funds					405,980.2	244,486.8	244,807.8	**278,619.1**
GRAND TOTAL					460,153.1	424,694.0	424,751.6	**429,427.0**
	(Reverted)				65.9			
	(Encumbering)				427.4			
	(Continuing)				466.6			

OTHER ELECTIVE OFFICES
LIEUTENANT GOVERNOR
LIEUTENANT GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

12-01-01 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	443.5	517.9	547.4	547.4				**547.4**
Appropriated S/F								
Non-Appropriated S/F								
	443.5	517.9	547.4	547.4				**547.4**
Travel								
General Funds	0.9	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.4	1.4	1.4				**1.4**
Contractual Services								
General Funds	20.5	24.9	24.9	24.9				**24.9**
Appropriated S/F								
Non-Appropriated S/F								
	20.5	24.9	24.9	24.9				**24.9**
Supplies and Materials								
General Funds	0.9	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	1.0	2.3	2.3	2.3				**2.3**
Expenses - Lt. Governor								
General Funds	7.7	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.7	7.7	7.7	7.7				**7.7**
TOTAL								
General Funds	473.5	554.2	583.7	583.7				**583.7**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	473.6	554.2	583.7	583.7				**583.7**
IPU REVENUES								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							
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

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

OTHER ELECTIVE OFFICES
AUDITOR OF ACCOUNTS
AUDITOR OF ACCOUNTS
INTERNAL PROGRAM UNIT SUMMARY

12-02-01 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	1,366.7	1,949.6	2,363.4	2,061.1				**2,061.1**
Appropriated S/F	371.3	486.2	486.2	486.2				**486.2**
Non-Appropriated S/F								
	1,738.0	2,435.8	2,849.6	2,547.3				**2,547.3**
Travel								
General Funds	2.5	1.0	1.0	1.0				**1.0**
Appropriated S/F	2.9	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	1.0							
	6.4	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	834.1	607.0	627.0	607.0		20.0		**627.0**
Appropriated S/F	440.3	460.8	710.8	460.8			250.0	**710.8**
Non-Appropriated S/F	26.2							
	1,300.6	1,067.8	1,337.8	1,067.8		20.0	250.0	**1,337.8**
Supplies and Materials								
General Funds	12.1	10.4	10.4	10.4				**10.4**
Appropriated S/F	4.8	8.4	8.4	8.4				**8.4**
Non-Appropriated S/F	0.7							
	17.6	18.8	18.8	18.8				**18.8**
Capital Outlay								
General Funds	31.7	31.9	11.9	31.9		-20.0		**11.9**
Appropriated S/F	5.0	5.4	5.4	5.4				**5.4**
Non-Appropriated S/F								
	36.7	37.3	17.3	37.3		-20.0		**17.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	0.9							
TOTAL								
General Funds	2,247.1	2,599.9	3,013.7	2,711.4				**2,711.4**
Appropriated S/F	824.3	965.8	1,215.8	965.8			250.0	**1,215.8**
Non-Appropriated S/F	28.8							
	3,100.2	3,565.7	4,229.5	3,677.2			250.0	**3,927.2**
IPU REVENUES								
General Funds								
Appropriated S/F	959.8	1,074.0	959.8	959.8				**959.8**
Non-Appropriated S/F	16.2							
	976.0	1,074.0	959.8	959.8				**959.8**

OTHER ELECTIVE OFFICES
AUDITOR OF ACCOUNTS
AUDITOR OF ACCOUNTS
INTERNAL PROGRAM UNIT SUMMARY

12-02-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	20.0	18.0	30.0	18.0			2.0	**20.0**
Appropriated S/F	7.0	7.0	9.0	7.0				**7.0**
Non-Appropriated S/F								
	27.0	25.0	39.0	25.0			2.0	**27.0**

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

*Recommend structural changes of $20.0 in Contractual Services and ($20.0) in Capital Outlay to reflect projected expenditures.

*Recommend enhancements of 2.0 FTEs State Auditor I to address workforce needs; and $250.0 ASF in Contractual Services to reflect projected expenditures. Do not recommend additional enhancements of $302.3 in Personnel Costs and 12.0 FTEs and 2.0 ASF FTEs.

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
APPROPRIATION UNIT SUMMARY

12-03-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Regulatory Activities								
General Funds								
Appropriated S/F	25.0	25.0	25.0	**25.0**	2,057.9	2,169.1	2,169.1	**2,169.1**
Non-Appropriated S/F					555.1	560.9	560.9	**560.9**
	25.0	25.0	25.0	**25.0**	2,613.0	2,730.0	2,730.0	**2,730.0**
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	52.0	52.0	51.0	**51.0**	19,483.5	21,707.6	21,707.6	**21,707.6**
Non-Appropriated S/F	2.0	2.0	3.0	**3.0**	200.3	151.9	151.9	**151.9**
	54.0	54.0	54.0	**54.0**	19,683.8	21,859.5	21,859.5	**21,859.5**
TOTAL								
General Funds								
Appropriated S/F	77.0	77.0	76.0	**76.0**	21,541.4	23,876.7	23,876.7	**23,876.7**
Non-Appropriated S/F	2.0	2.0	3.0	**3.0**	755.4	712.8	712.8	**712.8**
	79.0	79.0	79.0	**79.0**	22,296.8	24,589.5	24,589.5	**24,589.5**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 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								
Appropriated S/F	1,903.6	1,927.7	1,927.7	1,927.7				**1,927.7**
Non-Appropriated S/F								
	1,903.6	1,927.7	1,927.7	1,927.7				**1,927.7**
Travel								
General Funds								
Appropriated S/F	2.2	4.9	4.9	4.9				**4.9**
Non-Appropriated S/F								
	2.2	4.9	4.9	4.9				**4.9**
Contractual Services								
General Funds								
Appropriated S/F	149.7	196.1	196.1	196.1				**196.1**
Non-Appropriated S/F	530.1	560.9	560.9	560.9				**560.9**
	679.8	757.0	757.0	757.0				**757.0**
Supplies and Materials								
General Funds								
Appropriated S/F	0.9	4.5	4.5	4.5				**4.5**
Non-Appropriated S/F								
	0.9	4.5	4.5	4.5				**4.5**
Capital Outlay								
General Funds								
Appropriated S/F	1.5	25.4	25.4	25.4				**25.4**
Non-Appropriated S/F								
	1.5	25.4	25.4	25.4				**25.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.0							
	25.0							
Malpractice Review								
General Funds								
Appropriated S/F		10.5	10.5	10.5				**10.5**
Non-Appropriated S/F								
		10.5	10.5	10.5				**10.5**
TOTAL								
General Funds								
Appropriated S/F	2,057.9	2,169.1	2,169.1	2,169.1				**2,169.1**
Non-Appropriated S/F	555.1	560.9	560.9	560.9				**560.9**
	2,613.0	2,730.0	2,730.0	2,730.0				**2,730.0**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds	54,388.8	75,931.8	75,931.8	75,931.8				**75,931.8**
Appropriated S/F	2,024.2	2,230.4	2,230.4	2,230.4				**2,230.4**
Non-Appropriated S/F	527.2	569.3	569.3	569.3				**569.3**
	56,940.2	78,731.5	78,731.5	78,731.5				**78,731.5**
POSITIONS								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**

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

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

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
EXAM, REHAB & GUARANTY
INTERNAL PROGRAM UNIT SUMMARY

12-03-02 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								
Appropriated S/F	2,718.7	3,016.3	3,016.3	3,016.3				**3,016.3**
Non-Appropriated S/F	101.8	121.6	121.6	121.6				**121.6**
	2,820.5	3,137.9	3,137.9	3,137.9				**3,137.9**
Travel								
General Funds								
Appropriated S/F	64.5	50.5	50.5	50.5				**50.5**
Non-Appropriated S/F	5.0	5.5	5.5	5.5				**5.5**
	69.5	56.0	56.0	56.0				**56.0**
Contractual Services								
General Funds								
Appropriated S/F	1,035.8	1,416.9	1,416.9	1,416.9				**1,416.9**
Non-Appropriated S/F	89.7	20.7	20.7	20.7				**20.7**
	1,125.5	1,437.6	1,437.6	1,437.6				**1,437.6**
Supplies and Materials								
General Funds								
Appropriated S/F	30.5	29.7	29.7	29.7				**29.7**
Non-Appropriated S/F	0.4	1.2	1.2	1.2				**1.2**
	30.9	30.9	30.9	30.9				**30.9**
Capital Outlay								
General Funds								
Appropriated S/F	29.9	167.1	167.1	167.1				**167.1**
Non-Appropriated S/F	3.4	2.9	2.9	2.9				**2.9**
	33.3	170.0	170.0	170.0				**170.0**
Captive Insurance Fund								
General Funds								
Appropriated S/F	605.6	940.6	940.6	940.6				**940.6**
Non-Appropriated S/F								
	605.6	940.6	940.6	940.6				**940.6**
Arbitration Program								
General Funds								
Appropriated S/F	6.7	36.5	36.5	36.5				**36.5**
Non-Appropriated S/F								
	6.7	36.5	36.5	36.5				**36.5**
Contract Examiners								
General Funds								
Appropriated S/F	14,569.5	16,000.0	16,000.0	16,000.0				**16,000.0**
Non-Appropriated S/F								
	14,569.5	16,000.0	16,000.0	16,000.0				**16,000.0**
Premium Tax Eval								
General Funds								
Appropriated S/F	422.3	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	422.3	50.0	50.0	50.0				**50.0**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
EXAM, REHAB & GUARANTY
INTERNAL PROGRAM UNIT SUMMARY

12-03-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds								
Appropriated S/F	19,483.5	21,707.6	21,707.6	21,707.6				**21,707.6**
Non-Appropriated S/F	200.3	151.9	151.9	151.9				**151.9**
	19,683.8	21,859.5	21,859.5	21,859.5				**21,859.5**
IPU REVENUES								
General Funds	19.7							
Appropriated S/F	21,024.0	21,726.3	21,726.3	21,726.3				**21,726.3**
Non-Appropriated S/F	190.3	201.5	201.5	201.5				**201.5**
	21,234.0	21,927.8	21,927.8	21,927.8				**21,927.8**
POSITIONS								
General Funds								
Appropriated S/F	52.0	52.0	51.0	51.0				**51.0**
Non-Appropriated S/F	2.0	2.0	3.0	3.0				**3.0**
	54.0	54.0	54.0	54.0				**54.0**

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

*Base adjustments include (1.0) ASF FTE and 1.0 NSF FTE Administrative Specialist II to switch fund position as approved by the Delaware State Clearinghouse Committee.

OTHER ELECTIVE OFFICES
STATE TREASURER
APPROPRIATION UNIT SUMMARY

12-05-00	POSITIONS				DOLLARS			
Programs	**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	13.5	12.5	12.5	**12.5**	1,044.8	1,032.0	1,219.3	**1,196.9**
Appropriated S/F	9.5	10.5	10.5	**10.5**	3,688.2	3,540.7	3,611.7	**3,611.7**
Non-Appropriated S/F					35,041.3			
	23.0	23.0	23.0	**23.0**	39,774.3	4,572.7	4,831.0	**4,808.6**
Debt Management								
General Funds					35,259.8	175,127.1	175,127.1	**146,315.9**
Appropriated S/F					47,752.5	34,990.8	34,990.8	**68,802.1**
Non-Appropriated S/F								
					83,012.3	210,117.9	210,117.9	**215,118.0**
Refunds & Grants								
General Funds					15,147.6			
Appropriated S/F								
Non-Appropriated S/F					296,347.9	180,400.0	180,400.0	**180,400.0**
					311,495.5	180,400.0	180,400.0	**180,400.0**
TOTAL								
General Funds	13.5	12.5	12.5	**12.5**	51,452.2	176,159.1	176,346.4	**147,512.8**
Appropriated S/F	9.5	10.5	10.5	**10.5**	51,440.7	38,531.5	38,602.5	**72,413.8**
Non-Appropriated S/F					331,389.2	180,400.0	180,400.0	**180,400.0**
	23.0	23.0	23.0	**23.0**	434,282.1	395,090.6	395,348.9	**400,326.6**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds	926.0	887.3	944.6	944.6				**944.6**
Appropriated S/F	661.7	766.7	766.7	766.7				**766.7**
Non-Appropriated S/F								
	1,587.7	1,654.0	1,711.3	1,711.3				**1,711.3**
Travel								
General Funds	0.1							
Appropriated S/F	2.8	2.3	2.3	2.3				**2.3**
Non-Appropriated S/F								
	2.9	2.3	2.3	2.3				**2.3**
Contractual Services								
General Funds	70.8	60.8	190.8	41.4		130.0		**171.4**
Appropriated S/F	109.4	133.5	204.5	133.5		71.0		**204.5**
Non-Appropriated S/F	2,643.9							
	2,824.1	194.3	395.3	174.9		201.0		**375.9**
Supplies and Materials								
General Funds	9.1	8.9	8.9	5.9				**5.9**
Appropriated S/F	9.5	9.4	9.4	9.4				**9.4**
Non-Appropriated S/F	0.6							
	19.2	18.3	18.3	15.3				**15.3**
Capital Outlay								
General Funds								
Appropriated S/F	16.5	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
	16.5	25.5	25.5	25.5				**25.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32,396.8							
	32,396.8							
Data Processing								
General Funds								
Appropriated S/F	21.3	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	21.3	50.0	50.0	50.0				**50.0**
Banking Services								
General Funds								
Appropriated S/F	2,867.0	2,483.3	2,483.3	2,483.3				**2,483.3**
Non-Appropriated S/F								
	2,867.0	2,483.3	2,483.3	2,483.3				**2,483.3**
Electronic Data Interchange								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
		70.0	70.0	70.0				**70.0**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
403B Plans								
General Funds	38.8	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	38.8	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	1,044.8	1,032.0	1,219.3	1,066.9		130.0		**1,196.9**
Appropriated S/F	3,688.2	3,540.7	3,611.7	3,540.7		71.0		**3,611.7**
Non-Appropriated S/F	35,041.3							
	39,774.3	4,572.7	4,831.0	4,607.6		201.0		**4,808.6**
IPU REVENUES								
General Funds	2,833.6	3,939.7	3,939.7	3,939.7				**3,939.7**
Appropriated S/F	3,285.9	3,540.7	3,611.7	3,611.7				**3,611.7**
Non-Appropriated S/F	35,097.7	27,630.0	27,630.0	27,630.0				**27,630.0**
	41,217.2	35,110.4	35,181.4	35,181.4				**35,181.4**
POSITIONS								
General Funds	13.5	12.5	12.5	12.5				**12.5**
Appropriated S/F	9.5	10.5	10.5	10.5				**10.5**
Non-Appropriated S/F								
	23.0	23.0	23.0	23.0				**23.0**

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

*Base adjustments include ($19.4) in Contractual Services and ($3.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of $130.0 and $71.0 ASF in Contractual Services from Office of Management and Budget, Budget Administration (10-02-10) for lease costs for the office of the State Treasurer located at 820 Silver Lake Boulevard.

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Debt Service								
General Funds		116,914.4	116,914.4	83,103.2		57,728.6		**140,831.8**
Appropriated S/F								
Non-Appropriated S/F								
		116,914.4	116,914.4	83,103.2		57,728.6		**140,831.8**
Debt Svc. - Local Schools								
General Funds								
Appropriated S/F	47,752.5	34,990.8	34,990.8	68,802.1				**68,802.1**
Non-Appropriated S/F								
	47,752.5	34,990.8	34,990.8	68,802.1				**68,802.1**
Debt Svc. - Refunding								
General Funds	31,723.5	53,347.3	53,347.3	53,347.3		-53,347.3		
Appropriated S/F								
Non-Appropriated S/F								
	31,723.5	53,347.3	53,347.3	53,347.3		-53,347.3		
Debt Svc. - New								
General Funds	3,255.2	4,381.3	4,381.3	9,381.3		-4,381.3		**5,000.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,255.2	4,381.3	4,381.3	9,381.3		-4,381.3		**5,000.0**
Expense of Issuing Bonds								
General Funds	238.3	354.1	354.1	354.1				**354.1**
Appropriated S/F								
Non-Appropriated S/F								
	238.3	354.1	354.1	354.1				**354.1**
Financial Advisor								
General Funds	42.8	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	42.8	130.0	130.0	130.0				**130.0**
TOTAL								
General Funds	35,259.8	175,127.1	175,127.1	146,315.9				**146,315.9**
Appropriated S/F	47,752.5	34,990.8	34,990.8	68,802.1				**68,802.1**
Non-Appropriated S/F								
	83,012.3	210,117.9	210,117.9	215,118.0				**215,118.0**
IPU REVENUES								
General Funds	22,029.2	46,400.0	46,400.0	46,400.0				**46,400.0**
Appropriated S/F	47,745.3	49,414.4	49,414.4	49,414.4				**49,414.4**
Non-Appropriated S/F	1,099.4	665.3	665.3	665.3				**665.3**
	70,873.9	96,479.7	96,479.7	96,479.7				**96,479.7**

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 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								
Non-Appropriated S/F								

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

*Base adjustments include ($33,811.2) in Debt Service and $33,811.2 ASF in Debt Service – Local Schools to switch fund debt service; and $0.1 ASF in Debt Service – Local Schools to reflect a technical adjustment.

*Recommend structural changes of $57,728.6 in Debt Service, ($53,347.3) in Debt Service – Refunding and ($4,381.3) in Debt Service – New to reflect projected expenditures.

OTHER ELECTIVE OFFICES
STATE TREASURER
REFUNDS & GRANTS
INTERNAL PROGRAM UNIT SUMMARY

12-05-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Other Items								
General Funds	15,147.6							
Appropriated S/F								
Non-Appropriated S/F	296,347.9	180,400.0	180,400.0	180,400.0				**180,400.0**
	311,495.5	180,400.0	180,400.0	180,400.0				**180,400.0**
TOTAL								
General Funds	15,147.6							
Appropriated S/F								
Non-Appropriated S/F	296,347.9	180,400.0	180,400.0	180,400.0				**180,400.0**
	311,495.5	180,400.0	180,400.0	180,400.0				**180,400.0**
IPU REVENUES								
General Funds	6,188.0							
Appropriated S/F								
Non-Appropriated S/F	296,347.8							
	302,535.8							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 Attorney General								
General Funds	295.5	291.1	301.4	**295.1**	27,060.0	27,346.1	31,126.4	**29,121.7**
Appropriated S/F	67.4	76.3	77.3	**76.3**	4,903.8	9,615.1	9,779.7	**9,549.2**
Non-Appropriated S/F	48.2	48.2	38.2	**38.2**	5,041.2	2,140.9	2,140.9	**2,140.9**
	411.1	415.6	416.9	**409.6**	37,005.0	39,102.1	43,047.0	**40,811.8**
Public Defender								
General Funds	145.0	136.0	140.0	**140.0**	13,773.3	14,537.7	15,590.2	**15,590.2**
Appropriated S/F								
Non-Appropriated S/F	4.0	5.0	1.0	**1.0**	392.7	394.4	283.7	**283.7**
	149.0	141.0	141.0	**141.0**	14,166.0	14,932.1	15,873.9	**15,873.9**
Board of Parole								
General Funds	6.0	6.0	6.0		456.0	501.2	529.2	
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0		456.0	501.2	529.2	
TOTAL								
General Funds	446.5	433.1	447.4	**435.1**	41,289.3	42,385.0	47,245.8	**44,711.9**
Appropriated S/F	67.4	76.3	77.3	**76.3**	4,903.8	9,615.1	9,779.7	**9,549.2**
Non-Appropriated S/F	52.2	53.2	39.2	**39.2**	5,433.9	2,535.3	2,424.6	**2,424.6**
	566.1	562.6	563.9	**550.6**	51,627.0	54,535.4	59,450.1	**56,685.7**

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	125.5		
Special Funds					-0.7			
SUBTOTAL					-1.0	125.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,289.0	42,510.5	47,245.8	**44,711.9**
Special Funds					10,337.0	12,150.4	12,204.3	**11,973.8**
TOTAL					51,626.0	54,660.9	59,450.1	**56,685.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					41,289.0	42,510.5	47,245.8	**44,711.9**
Special Funds					10,337.0	12,150.4	12,204.3	**11,973.8**
GRAND TOTAL					51,626.0	54,660.9	59,450.1	**56,685.7**
	(Reverted)				167.6			
	(Encumbering)				125.5			
	(Continuing)							

LEGAL
OFFICE OF THE ATTORNEY GENERAL
OFFICE OF THE ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY

15-01-01 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	24,522.9	25,089.1	27,620.9	26,864.7				**26,864.7**
Appropriated S/F	70.9	1,542.3	1,627.5	1,627.5				**1,627.5**
Non-Appropriated S/F	3,798.7	1,697.1	1,697.1	1,697.1				**1,697.1**
	28,392.5	28,328.5	30,945.5	30,189.3				**30,189.3**
Travel								
General Funds	3.2	3.5	3.5	3.5				**3.5**
Appropriated S/F		24.0	24.0	24.0				**24.0**
Non-Appropriated S/F	57.4	19.8	19.8	19.8				**19.8**
	60.6	47.3	47.3	47.3				**47.3**
Contractual Services								
General Funds	2,320.1	2,064.8	2,293.3	2,064.8				**2,064.8**
Appropriated S/F	230.2	107.3	107.3	107.3				**107.3**
Non-Appropriated S/F	941.4	312.2	312.2	312.2				**312.2**
	3,491.7	2,484.3	2,712.8	2,484.3				**2,484.3**
Energy								
General Funds	51.9	50.3	50.3	50.3				**50.3**
Appropriated S/F								
Non-Appropriated S/F	0.2	3.0	3.0	3.0				**3.0**
	52.1	53.3	53.3	53.3				**53.3**
Supplies and Materials								
General Funds	65.0	61.4	61.4	61.4				**61.4**
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	105.6	44.7	44.7	44.7				**44.7**
	170.6	126.1	126.1	126.1				**126.1**
Capital Outlay								
General Funds	15.4	17.0	1,037.0	17.0				**17.0**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	134.3	60.3	60.3	60.3				**60.3**
	149.7	83.3	1,103.3	83.3				**83.3**
Other Items								
General Funds								
Appropriated S/F	133.8							
Non-Appropriated S/F	3.6	3.8	3.8	3.8				**3.8**
	137.4	3.8	3.8	3.8				**3.8**
Extradition								
General Funds	81.5	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	81.5	60.0	60.0	60.0				**60.0**
Victims Rights								
General Funds								
Appropriated S/F	392.3	464.6	464.6	464.6				**464.6**
Non-Appropriated S/F								
	392.3	464.6	464.6	464.6				**464.6**

LEGAL
OFFICE OF THE ATTORNEY GENERAL
OFFICE OF THE ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY

15-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F	50.7	30.6	30.6	30.6				**30.6**
Non-Appropriated S/F								
	50.7	30.6	30.6	30.6				**30.6**
Securities Administration								
General Funds								
Appropriated S/F	801.5	861.8	901.5	861.8				**861.8**
Non-Appropriated S/F								
	801.5	861.8	901.5	861.8				**861.8**
Child Support								
General Funds								
Appropriated S/F	1,174.5	1,646.2	1,646.2	1,646.2				**1,646.2**
Non-Appropriated S/F								
	1,174.5	1,646.2	1,646.2	1,646.2				**1,646.2**
Consumer Protection								
General Funds								
Appropriated S/F	1,265.4	1,324.1	1,363.8	1,324.1				**1,324.1**
Non-Appropriated S/F								
	1,265.4	1,324.1	1,363.8	1,324.1				**1,324.1**
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Professional Reg Attorney								
General Funds								
Appropriated S/F	123.9							
Non-Appropriated S/F								
	123.9							
Medical Attorney								
General Funds								
Appropriated S/F	62.4							
Non-Appropriated S/F								
	62.4							
Administrative Attorney								
General Funds								
Appropriated S/F	61.3							
Non-Appropriated S/F								
	61.3							
Tort Attorney								
General Funds								
Appropriated S/F	255.8							
Non-Appropriated S/F								
	255.8							

LEGAL
OFFICE OF THE ATTORNEY GENERAL
OFFICE OF THE ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY

15-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Racing Attorney								
General Funds								
Appropriated S/F	57.6							
Non-Appropriated S/F								
	57.6							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	212.3	362.1	362.1	211.0				**211.0**
Non-Appropriated S/F								
	212.3	362.1	362.1	211.0				**211.0**
VCAP Personnel Cost								
General Funds								
Appropriated S/F	11.2	454.2	454.2	454.2				**454.2**
Non-Appropriated S/F								
	11.2	454.2	454.2	454.2				**454.2**
Programmatic Operations								
General Funds								
Appropriated S/F		255.4	255.4	255.4				**255.4**
Non-Appropriated S/F								
		255.4	255.4	255.4				**255.4**
Revenue Refunds								
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**
Violent Crime Grants								
General Funds								
Appropriated S/F		2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F								
		2,500.0	2,500.0	2,500.0				**2,500.0**
TOTAL								
General Funds	27,060.0	27,346.1	31,126.4	29,121.7				**29,121.7**
Appropriated S/F	4,903.8	9,615.1	9,779.7	9,549.2				**9,549.2**
Non-Appropriated S/F	5,041.2	2,140.9	2,140.9	2,140.9				**2,140.9**
	37,005.0	39,102.1	43,047.0	40,811.8				**40,811.8**
IPU REVENUES								
General Funds	10,518.2	8,102.5	8,102.5	8,102.5				**8,102.5**
Appropriated S/F	4,438.0	8,849.0	8,849.0	8,849.0				**8,849.0**
Non-Appropriated S/F	4,961.2	3,120.4	3,120.4	3,120.4				**3,120.4**
	19,917.4	20,071.9	20,071.9	20,071.9				**20,071.9**

LEGAL
OFFICE OF THE ATTORNEY GENERAL
OFFICE OF THE ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY

15-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	295.5	291.1	301.4	295.1				**295.1**
Appropriated S/F	67.4	76.3	77.3	76.3				**76.3**
Non-Appropriated S/F	48.2	48.2	38.2	38.2				**38.2**
	411.1	415.6	416.9	409.6				**409.6**

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

*Base adjustments include 4.0 FTEs and (4.0) NSF FTEs to switch fund positions due to loss of American Recovery and Reinvestment Act (ARRA) funding, (6.0) NSF FTEs to reflect complement reductions and ($151.1) ASF in Tobacco: Personnel Costs to reflect Health Fund Advisory Committee recommendations. Do not recommend additional base adjustments of $244.8 in Personnel Costs.

*Do not recommend enhancements of $511.4 in Personnel Costs and 6.3 FTEs and (6.0) NSF FTEs, $228.5 in Contractual Services, $120.0 in Capital Outlay, $39.7 ASF and 0.5 ASF FTE in Securities Administration and $39.7 ASF and 0.5 ASF FTE in Consumer Protection.

*Do not recommend one-time funding of $900.0 in Capital Outlay.

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 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	12,897.4	13,688.4	14,740.9	14,740.9				**14,740.9**
Appropriated S/F								
Non-Appropriated S/F	258.4	331.9	130.4	130.4				**130.4**
	13,155.8	14,020.3	14,871.3	14,871.3				**14,871.3**
Travel								
General Funds	0.3		10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.3		10.0	10.0				**10.0**
Contractual Services								
General Funds	794.8	784.7	774.7	774.7				**774.7**
Appropriated S/F								
Non-Appropriated S/F	133.0	62.5	153.3	153.3				**153.3**
	927.8	847.2	928.0	928.0				**928.0**
Supplies and Materials								
General Funds	59.0	60.8	60.8	60.8				**60.8**
Appropriated S/F								
Non-Appropriated S/F								
	59.0	60.8	60.8	60.8				**60.8**
Capital Outlay								
General Funds	3.8	3.8	3.8	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F	1.3							
	5.1	3.8	3.8	3.8				**3.8**
Development Fund								
General Funds	18.0							
Appropriated S/F								
Non-Appropriated S/F								
	18.0							
TOTAL								
General Funds	13,773.3	14,537.7	15,590.2	15,590.2				**15,590.2**
Appropriated S/F								
Non-Appropriated S/F	392.7	394.4	283.7	283.7				**283.7**
	14,166.0	14,932.1	15,873.9	15,873.9				**15,873.9**
IPU REVENUES								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	332.7		283.7	567.4				**567.4**
	333.6		283.7	567.4				**567.4**

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	145.0	136.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	5.0	1.0	1.0				**1.0**
	149.0	141.0	141.0	141.0				**141.0**

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

*Base adjustments include 4.0 FTEs and (4.0) NSF FTEs to switch fund positions due to loss of ARRA funding; and $10.0 in Travel and ($10.0) in Contractual Services to reflect projected expenditures.

LEGAL
BOARD OF PAROLE
BOARD OF PAROLE
INTERNAL PROGRAM UNIT SUMMARY

15-03-01 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	425.7	470.7	498.7					
Appropriated S/F								
Non-Appropriated S/F								
	425.7	470.7	498.7					
Travel								
General Funds	5.9	4.8	4.8					
Appropriated S/F								
Non-Appropriated S/F								
	5.9	4.8	4.8					
Contractual Services								
General Funds	19.8	19.8	19.8					
Appropriated S/F								
Non-Appropriated S/F								
	19.8	19.8	19.8					
Supplies and Materials								
General Funds	4.6	5.9	5.9					
Appropriated S/F								
Non-Appropriated S/F								
	4.6	5.9	5.9					
TOTAL								
General Funds	456.0	501.2	529.2					
Appropriated S/F								
Non-Appropriated S/F								
	456.0	501.2	529.2					
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.0					
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0					

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

*Base adjustments include ($498.7) in Personnel Costs and (6.0) FTEs, ($4.8) in Travel, ($19.8) in Contractual Services and ($5.9) in Supplies and Materials to reflect the elimination of the Board of Parole.

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	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**
	56.0	51.0	51.0	**51.0**	8,760.1	6,660.1	6,811.0	**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**
	9.0	9.0	9.0	**9.0**	499.4	704.1	732.0	**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			
	32.0	30.0	30.0	**30.0**	1,843.3	2,009.4	2,052.2	**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**
	78.0	75.0	75.0	**75.0**	8,465.6	9,214.1	9,745.8	**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			
	113.0	112.0	112.0	**112.0**	25,469.8	16,882.7	16,882.7	**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**
	48.5	46.0	46.0	**46.0**	4,211.6	4,258.8	4,321.8	**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**
	9.0	8.0	8.0	**8.0**	2,644.6	2,403.3	2,496.1	**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**
	19.0	15.0	15.0	**15.0**	9,031.9	6,952.8	6,969.4	**6,896.8**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	**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			
	220.0	207.0	207.0	**207.0**	14,273.5	14,901.5	15,459.9	**15,453.9**
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			
	40.0	38.0	38.0	**38.0**	3,398.9	3,708.9	3,867.6	**3,867.6**
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**
	624.5	591.0	591.0	**591.0**	78,598.7	67,695.7	69,338.5	**70,084.1**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	1,866.7		
Special Funds					-0.1			
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					51,202.7	41,066.3	41,807.3	**41,807.3**
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					56,632.4	41,066.3	41,807.3	**41,807.3**
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	POSITIONS				DOLLARS			
Programs	**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			
	16.0	17.0	17.0	**17.0**	3,827.3	3,421.6	3,452.6	**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**
	7.0	22.0	22.0	**22.0**	632.1	1,741.4	1,816.4	**1,816.4**
Veterans Memorial Cemetery								
General Funds	10.0				594.5			
Appropriated S/F					69.5			
Non-Appropriated S/F					94.5			
	10.0				758.5			
Veterans Cemetery Georgetown								
General Funds	6.0				314.7			
Appropriated S/F					7.8			
Non-Appropriated S/F					1,472.8			
	6.0				1,795.3			
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								
	5.0	5.0	5.0	**5.0**	1,073.5	734.5	741.6	**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								
	2.0	2.0	2.0	**2.0**	161.0	178.0	185.9	**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								
	6.0	5.0	5.0	**5.0**	267.5	584.6	614.5	**602.8**
Merit Employee Relations Board								
General Funds	1.0				24.0			
Appropriated S/F								
Non-Appropriated S/F								
	1.0				24.0			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	**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			
	3.0				220.9			
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					2,277.5	190.0	190.0	**190.0**
	56.0	51.0	51.0	**51.0**	8,760.1	6,660.1	6,811.0	**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								
	1,012.6	1,224.0	1,255.0	1,255.0				**1,255.0**
Travel								
General Funds								
Appropriated S/F	51.2	42.1	42.1	42.1				**42.1**
Non-Appropriated S/F								
	51.2	42.1	42.1	42.1				**42.1**
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							
	1,831.1	1,635.2	1,635.2	1,613.6				**1,613.6**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
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							
	29.9	60.8	60.8	60.8				**60.8**
Capital Outlay								
General Funds								
Appropriated S/F	57.8	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F	565.9							
	623.7	150.0	150.0	150.0				**150.0**
Debt Service								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	3.7							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.5							
	18.5							
World Trade Center								
General Funds	120.0	108.0	108.0	108.0				**108.0**
Appropriated S/F								
Non-Appropriated S/F								
	120.0	108.0	108.0	108.0				**108.0**

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								
	409.3	1,147.4	1,222.4	1,222.4				**1,222.4**
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								
	8.2	8.0	14.0	8.0		6.0		**14.0**
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**
	202.4	300.7	309.6	300.7		8.9		**309.6**
Energy								
General Funds		54.4	54.4	54.4				**54.4**
Appropriated S/F								
Non-Appropriated S/F								
		54.4	54.4	54.4				**54.4**
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**
	7.7	128.6	116.0	128.6		-12.6		**116.0**
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**
	4.5	102.3	100.0	102.3		-2.3		**100.0**
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**
	632.1	1,741.4	1,816.4	1,816.4				**1,816.4**
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**
		294.0	294.0	294.0				**294.0**

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								
	484.3							
Travel								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
Contractual Services								
General Funds	14.9							
Appropriated S/F	30.4							
Non-Appropriated S/F	45.1							
	90.4							
Energy								
General Funds	39.1							
Appropriated S/F								
Non-Appropriated S/F	0.3							
	39.4							
Supplies and Materials								
General Funds	19.9							
Appropriated S/F	30.0							
Non-Appropriated S/F	30.6							
	80.5							
Capital Outlay								
General Funds								
Appropriated S/F	9.0							
Non-Appropriated S/F	18.5							
	27.5							
Debt Service								
General Funds	36.3							
Appropriated S/F								
Non-Appropriated S/F								
	36.3							
TOTAL								
General Funds	594.5							
Appropriated S/F	69.5							
Non-Appropriated S/F	94.5							
	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								
	248.8							
Contractual Services								
General Funds	18.5							
Appropriated S/F	6.0							
Non-Appropriated S/F	58.4							
	82.9							
Energy								
General Funds	19.4							
Appropriated S/F								
Non-Appropriated S/F								
	19.4							
Supplies and Materials								
General Funds	12.1							
Appropriated S/F	1.8							
Non-Appropriated S/F	2.6							
	16.5							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,411.8							
	1,411.8							
Other Items								
General Funds	15.9							
Appropriated S/F								
Non-Appropriated S/F								
	15.9							
TOTAL								
General Funds	314.7							
Appropriated S/F	7.8							
Non-Appropriated S/F	1,472.8							
	1,795.3							
IPU REVENUES								
General Funds	166.4							
Appropriated S/F	10.6							
Non-Appropriated S/F	1,515.3							
	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 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	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 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	143.1	147.4	155.3	155.3				**155.3**
Appropriated S/F								
Non-Appropriated S/F								
	143.1	147.4	155.3	155.3				**155.3**
Travel								
General Funds	0.9	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	9.2	23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F								
	9.2	23.6	23.6	23.6				**23.6**
Supplies and Materials								
General Funds	7.8	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.8	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	161.0	178.0	185.9	185.9				**185.9**
Appropriated S/F								
Non-Appropriated S/F								
	161.0	178.0	185.9	185.9				**185.9**
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								
	2.0	2.0	2.0	2.0				**2.0**

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
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								
	231.5	478.2	508.1	508.1				**508.1**
Travel								
General Funds		5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
		5.9	5.9	5.9				**5.9**
Contractual Services								
General Funds	29.1	81.5	81.5	69.8				**69.8**
Appropriated S/F								
Non-Appropriated S/F								
	29.1	81.5	81.5	69.8				**69.8**
Supplies and Materials								
General Funds	6.9	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.9	19.0	19.0	19.0				**19.0**
TOTAL								
General Funds	267.5	584.6	614.5	602.8				**602.8**
Appropriated S/F								
Non-Appropriated S/F								
	267.5	584.6	614.5	602.8				**602.8**
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								
	6.0	5.0	5.0	5.0				**5.0**

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								
	155.0							
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
Contractual Services								
General Funds	58.7							
Appropriated S/F								
Non-Appropriated S/F	0.7							
	59.4							
Supplies and Materials								
General Funds	6.3							
Appropriated S/F								
Non-Appropriated S/F								
	6.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
TOTAL								
General Funds	220.1							
Appropriated S/F								
Non-Appropriated S/F	0.8							
	220.9							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.7							
	9.7							
POSITIONS								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	3.0							

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								
		10.0	10.0	10.0				**10.0**
Historical Marker Maintenance								
General Funds								
Appropriated S/F	14.9	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	14.9	15.0	15.0	15.0				**15.0**
Operations								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
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							
	1,843.3	2,009.4	2,052.2	2,035.1				**2,035.1**
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							
	939.2	40.0	40.0	40.0				**40.0**
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								
	32.0	30.0	30.0	30.0				**30.0**

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	POSITIONS				DOLLARS			
Programs	**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			
	36.0	39.0	39.0	**39.0**	3,860.1	4,118.8	4,650.5	**4,650.5**
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**
	36.0	31.0	31.0	**31.0**	3,929.6	4,311.3	4,311.3	**4,311.3**
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								
	6.0	5.0	5.0	**5.0**	675.9	784.0	784.0	**784.0**
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**
	78.0	75.0	75.0	**75.0**	8,465.6	9,214.1	9,745.8	**9,745.8**

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								
	2,129.0	2,230.3	2,672.0	2,672.0				**2,672.0**
Travel								
General Funds								
Appropriated S/F	42.9	90.5	90.5	90.5				**90.5**
Non-Appropriated S/F								
	42.9	90.5	90.5	90.5				**90.5**
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							
	1,574.6	1,674.9	1,674.9	1,674.9				**1,674.9**
Supplies and Materials								
General Funds								
Appropriated S/F	11.9	26.6	26.6	26.6				**26.6**
Non-Appropriated S/F	8.7							
	20.6	26.6	26.6	26.6				**26.6**
Capital Outlay								
General Funds								
Appropriated S/F	53.1	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	53.1	32.0	32.0	32.0				**32.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	2.9	10.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	2.9	10.0	100.0	100.0				**100.0**
Examination Costs								
General Funds								
Appropriated S/F	36.4	54.5	54.5	54.5				**54.5**
Non-Appropriated S/F								
	36.4	54.5	54.5	54.5				**54.5**
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							
	3,860.1	4,118.8	4,650.5	4,650.5				**4,650.5**

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							
	3,513.1	5,908.3	4,598.6	4,598.6				**4,598.6**
POSITIONS								
General Funds								
Appropriated S/F	36.0	39.0	39.0	39.0				**39.0**
Non-Appropriated S/F								
	36.0	39.0	39.0	39.0				**39.0**

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 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	2,435.4	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**
	2,497.0	2,650.1	2,650.1	2,650.1				**2,650.1**
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**
	16.0	52.5	52.5	52.5				**52.5**
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**
	1,360.0	1,430.3	1,430.3	1,430.3				**1,430.3**
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**
	20.9	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F	29.4	128.4	128.4	128.4				**128.4**
Non-Appropriated S/F	6.3							
	35.7	128.4	128.4	128.4				**128.4**
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
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**
	3,929.6	4,311.3	4,311.3	4,311.3				**4,311.3**
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**
	5,828.9	6,006.7	6,006.7	6,006.7				**6,006.7**

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								
	405.6	469.0	469.0	469.0				**469.0**
Travel								
General Funds								
Appropriated S/F	4.9	11.4	11.4	11.4				**11.4**
Non-Appropriated S/F								
	4.9	11.4	11.4	11.4				**11.4**
Contractual Services								
General Funds								
Appropriated S/F	264.7	296.8	296.8	296.8				**296.8**
Non-Appropriated S/F								
	264.7	296.8	296.8	296.8				**296.8**
Supplies and Materials								
General Funds								
Appropriated S/F	0.7	6.8	6.8	6.8				**6.8**
Non-Appropriated S/F								
	0.7	6.8	6.8	6.8				**6.8**
TOTAL								
General Funds								
Appropriated S/F	675.9	784.0	784.0	784.0				**784.0**
Non-Appropriated S/F								
	675.9	784.0	784.0	784.0				**784.0**
IPU REVENUES								
General Funds								
Appropriated S/F	784.2							
Non-Appropriated S/F								
	784.2							
POSITIONS								
General Funds								
Appropriated S/F	6.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	6.0	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
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
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								
	6,400.9	6,838.0	6,838.0	6,838.0				**6,838.0**
Travel								
General Funds								
Appropriated S/F	9.3	27.0	27.0	27.0				**27.0**
Non-Appropriated S/F								
	9.3	27.0	27.0	27.0				**27.0**
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								
	1,883.2	2,150.5	2,150.5	2,150.5				**2,150.5**
Supplies and Materials								
General Funds								
Appropriated S/F	52.2	75.2	75.2	75.2				**75.2**
Non-Appropriated S/F								
	52.2	75.2	75.2	75.2				**75.2**
Capital Outlay								
General Funds								
Appropriated S/F	57.9	505.0	505.0	505.0				**505.0**
Non-Appropriated S/F								
	57.9	505.0	505.0	505.0				**505.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,113.9							
	11,113.9							
Computer Time Costs								
General Funds								
Appropriated S/F	669.2	800.0	800.0	800.0				**800.0**
Non-Appropriated S/F								
	669.2	800.0	800.0	800.0				**800.0**
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								
	5,283.2	6,487.0	6,487.0	6,487.0			900.0	**7,387.0**
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							
	25,469.8	16,882.7	16,882.7	16,882.7			900.0	**17,782.7**

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							
	893,018.2	873,197.5	904,200.0	904,200.0				**904,200.0**
POSITIONS								
General Funds								
Appropriated S/F	113.0	112.0	112.0	112.0				**112.0**
Non-Appropriated S/F								
	113.0	112.0	112.0	112.0				**112.0**

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	POSITIONS				DOLLARS			
Programs	**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**
	388.1	3,068.9	3,160.1	3,160.1				**3,160.1**
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**
	0.6	7.7	7.7	7.7				**7.7**
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	34.1	21.4	21.4	21.4				**21.4**
	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								
	72.5	539.7	539.7	539.7				**539.7**
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**
	1.0	66.4	66.4	66.4				**66.4**
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**
	1.0	38.0	9.8	9.8				**9.8**
Debt Service								
General Funds	105.9							
Appropriated S/F								
Non-Appropriated S/F								
	105.9							
One Time								
General Funds	6.5							
Appropriated S/F								
Non-Appropriated S/F								
	6.5							
Other Items								
General Funds	23.3							
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				**95.0**
	23.3	95.0	95.0	95.0				**95.0**

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 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	354.6							
Non-Appropriated S/F	324.0							
	678.6							
Travel								
General Funds								
Appropriated S/F	1.5							
Non-Appropriated S/F	0.1							
	1.6							
Contractual Services								
General Funds	0.4							
Appropriated S/F	4.9							
Non-Appropriated S/F	35.9							
	41.2							
Supplies and Materials								
General Funds								
Appropriated S/F	3.0							
Non-Appropriated S/F								
	3.0							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.5							
	3.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.3							
	37.3							
TOTAL								
General Funds	0.4							
Appropriated S/F	364.0							
Non-Appropriated S/F	400.8							
	765.2							
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	366.9							
Non-Appropriated S/F	403.4							
	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								
	1,789.8							
Travel								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	1.4							
Contractual Services								
General Funds	12.7							
Appropriated S/F	360.4							
Non-Appropriated S/F	15.1							
	388.2							
Energy								
General Funds	21.3							
Appropriated S/F								
Non-Appropriated S/F	0.4							
	21.7							
Supplies and Materials								
General Funds	36.0							
Appropriated S/F	6.1							
Non-Appropriated S/F	3.2							
	45.3							
Capital Outlay								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	0.3							
	10.3							
Debt Service								
General Funds	33.5							
Appropriated S/F								
Non-Appropriated S/F								
	33.5							
One Time								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
Other Items								
General Funds	373.0							
Appropriated S/F								
Non-Appropriated S/F								
	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								
	9.0							
Museum Operations								
General Funds	24.0							
Appropriated S/F	4.5							
Non-Appropriated S/F								
	28.5							
Dayett Mills								
General Funds	32.4							
Appropriated S/F								
Non-Appropriated S/F								
	32.4							
Museum Conservation Fund								
General Funds	6.3							
Appropriated S/F								
Non-Appropriated S/F								
	6.3							
John Dickinson Plantation								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F								
	2.3							
Museum Maintenance								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F								
	18.8							
TOTAL								
General Funds	1,927.0							
Appropriated S/F	839.5							
Non-Appropriated S/F	19.0							
	2,785.5							
IPU REVENUES								
General Funds								
Appropriated S/F	867.8							
Non-Appropriated S/F	384.3							
	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	0.5							
	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**
	617.7	622.2	635.0	635.0				**635.0**
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**
	1.5	6.4	6.4	6.4				**6.4**
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**
	152.7	189.6	219.6	216.7				**216.7**
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**
	6.3	6.5	6.5	6.5				**6.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0	10.4	10.4	10.4				**10.4**
	5.0	10.4	10.4	10.4				**10.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	673.8	332.1	382.1	382.1				**382.1**
	673.8	332.1	382.1	382.1				**382.1**
Art for the Disadvantaged								
General Funds	9.4	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.4	10.0	10.0	10.0				**10.0**
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								
	1,178.2	1,226.1	1,226.1	1,215.1				**1,215.1**
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**
	2,644.6	2,403.3	2,496.1	2,482.2				**2,482.2**

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**
	1,031.9	1,222.5	1,239.1	1,239.1				**1,239.1**
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**
	2.8	13.1	13.1	13.1				**13.1**
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**
	355.4	124.4	124.4	124.4				**124.4**
Energy								
General Funds	15.5							
Appropriated S/F								
Non-Appropriated S/F								
	15.5							
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**
	43.6	51.3	51.3	51.3				**51.3**
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**
	13.4	12.0	12.0	12.0				**12.0**
Debt Service								
General Funds	1,451.4							
Appropriated S/F								
Non-Appropriated S/F								
	1,451.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	797.4	125.0	125.0	125.0				**125.0**
	797.4	125.0	125.0	125.0				**125.0**
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								
	2,700.6	2,608.7	2,608.7	2,536.1				**2,536.1**

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 Eletronic 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							
	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							
	3,398.9	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.

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	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	18.0	17.0	17.0	**17.0**	9,335.1	1,985.7	2,090.8	**2,086.8**
Appropriated S/F		38.0	38.0	**38.0**	1,242.8	25,369.0	25,369.0	**25,369.0**
Non-Appropriated S/F					4,773.9			
	18.0	55.0	55.0	**55.0**	15,351.8	27,354.7	27,459.8	**27,455.8**
Accounting								
General Funds	41.0	40.0	40.0	**53.0**	4,351.8	2,974.9	3,119.5	**3,114.5**
Appropriated S/F	5.0	5.0	5.0	**10.0**	243.7	473.7	473.7	**473.7**
Non-Appropriated S/F					11,961.6			
	46.0	45.0	45.0	**63.0**	16,557.1	3,448.6	3,593.2	**3,588.2**
Revenue								
General Funds	160.0	93.0	89.0	**89.0**	10,644.5	8,607.6	9,024.3	**8,976.2**
Appropriated S/F	29.0	43.0	43.0	**43.0**	9,446.3	4,245.2	4,245.2	**4,245.2**
Non-Appropriated S/F					2,405.2			
	189.0	136.0	132.0	**132.0**	22,496.0	12,852.8	13,269.5	**13,221.4**
State Lottery Office								
General Funds								
Appropriated S/F	27.0	55.0	59.0	**59.0**	47,815.3	56,701.9	56,701.9	**56,701.9**
Non-Appropriated S/F								
	27.0	55.0	59.0	**59.0**	47,815.3	56,701.9	56,701.9	**56,701.9**
TOTAL								
General Funds	219.0	150.0	146.0	**159.0**	24,331.4	13,568.2	14,234.6	**14,177.5**
Appropriated S/F	61.0	141.0	145.0	**150.0**	58,748.1	86,789.8	86,789.8	**86,789.8**
Non-Appropriated S/F					19,140.7			
	280.0	291.0	291.0	**309.0**	102,220.2	100,358.0	101,024.4	**100,967.3**

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	4,129.6		
Special Funds					-0.1			
SUBTOTAL					0.2	4,129.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					24,331.7	17,697.8	14,234.6	**14,177.5**
Special Funds					77,888.7	86,789.8	86,789.8	**86,789.8**
TOTAL					102,220.4	104,487.6	101,024.4	**100,967.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					5,870.5			
GRAND TOTAL								
General Funds					24,331.7	17,697.8	14,234.6	**14,177.5**
Special Funds					83,759.2	86,789.8	86,789.8	**86,789.8**
GRAND TOTAL					108,090.9	104,487.6	101,024.4	**100,967.3**
	(Reverted)				352.1			
	(Encumbering)				517.1			
	(Continuing)				3,612.5			

FINANCE
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

25-01-01 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	1,781.8	1,859.8	1,964.9	1,964.9				**1,964.9**
Appropriated S/F								
Non-Appropriated S/F	422.7							
	2,204.5	1,859.8	1,964.9	1,964.9				**1,964.9**
Travel								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	90.7	119.7	119.7	115.7				**115.7**
Appropriated S/F								
Non-Appropriated S/F	2,113.9							
	2,204.6	119.7	119.7	115.7				**115.7**
Supplies and Materials								
General Funds	4.1	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F	6.7							
	10.8	3.7	3.7	3.7				**3.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	600.6							
	600.6							
Debt Service								
General Funds	2,467.6							
Appropriated S/F								
Non-Appropriated S/F								
	2,467.6							
Other Items								
General Funds	3,423.2							
Appropriated S/F								
Non-Appropriated S/F	1,630.0							
	5,053.2							
Information System Development								
General Funds								
Appropriated S/F	1,147.8	2,791.0	2,791.0	2,791.0				**2,791.0**
Non-Appropriated S/F								
	1,147.8	2,791.0	2,791.0	2,791.0				**2,791.0**
Tech Improvement Fund SOF								
General Funds								
Appropriated S/F	95.0							
Non-Appropriated S/F								
	95.0							

FINANCE
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

25-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
EITC Marketing								
General Funds	48.0							
Appropriated S/F								
Non-Appropriated S/F								
	48.0							
Escheat								
General Funds								
Appropriated S/F		2,578.0	2,578.0	2,578.0				**2,578.0**
Non-Appropriated S/F								
		2,578.0	2,578.0	2,578.0				**2,578.0**
Escheat Enforcement								
General Funds								
Appropriated S/F		20,000.0	20,000.0	20,000.0				**20,000.0**
Non-Appropriated S/F								
		20,000.0	20,000.0	20,000.0				**20,000.0**
County Seat								
General Funds	1,517.2							
Appropriated S/F								
Non-Appropriated S/F								
	1,517.2							
TOTAL								
General Funds	9,335.1	1,985.7	2,090.8	2,086.8				**2,086.8**
Appropriated S/F	1,242.8	25,369.0	25,369.0	25,369.0				**25,369.0**
Non-Appropriated S/F	4,773.9							
	15,351.8	27,354.7	27,459.8	27,455.8				**27,455.8**
IPU REVENUES								
General Funds								
Appropriated S/F	-13,240.0	7,595.0	25,400.0	25,400.0				**25,400.0**
Non-Appropriated S/F	5,099.6							
	-8,140.4	7,595.0	25,400.0	25,400.0				**25,400.0**
POSITIONS								
General Funds	18.0	17.0	17.0	17.0				**17.0**
Appropriated S/F		38.0	38.0	38.0				**38.0**
Non-Appropriated S/F								
	18.0	55.0	55.0	55.0				**55.0**

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

*Base adjustments include ($4.0) in Contractual Services to reflect a reduction in operating expenditures.

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds	4,052.9	2,575.5	2,720.1	2,720.1				**2,720.1**
Appropriated S/F	243.7	443.2	443.2	443.2				**443.2**
Non-Appropriated S/F								
	4,296.6	3,018.7	3,163.3	3,163.3				**3,163.3**
Travel								
General Funds	1.3	1.5	1.5	1.5				**1.5**
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	1.3	13.5	13.5	13.5				**13.5**
Contractual Services								
General Funds	277.2	344.8	344.8	344.8				**344.8**
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	277.2	356.8	356.8	356.8				**356.8**
Supplies and Materials								
General Funds	18.4	10.3	10.3	10.3				**10.3**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	18.4	11.8	11.8	11.8				**11.8**
Capital Outlay								
General Funds	2.0	42.8	42.8	37.8				**37.8**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	2.0	47.8	47.8	42.8				**42.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,961.6							
	11,961.6							
TOTAL								
General Funds	4,351.8	2,974.9	3,119.5	3,114.5				**3,114.5**
Appropriated S/F	243.7	473.7	473.7	473.7				**473.7**
Non-Appropriated S/F	11,961.6							
	16,557.1	3,448.6	3,593.2	3,588.2				**3,588.2**
IPU REVENUES								
General Funds	-11,957.5							
Appropriated S/F	225.4		473.7	473.7				**473.7**
Non-Appropriated S/F	11,765.7							
	33.6		473.7	473.7				**473.7**

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	41.0	40.0	40.0	53.0				**53.0**
Appropriated S/F	5.0	5.0	5.0	10.0				**10.0**
Non-Appropriated S/F								
	46.0	45.0	45.0	63.0				**63.0**

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

*Base adjustments include 13.0 FTEs and 5.0 ASF FTEs to meet critical workforce needs; and ($5.0) in Capital Outlay to reflect a reduction in operating expenditures.

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 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	9,165.7	7,325.5	7,742.2	7,742.2				**7,742.2**
Appropriated S/F								
Non-Appropriated S/F								
	9,165.7	7,325.5	7,742.2	7,742.2				**7,742.2**
Travel								
General Funds	2.6	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F								
	2.6	2.9	2.9	2.9				**2.9**
Contractual Services								
General Funds	1,326.6	1,113.9	1,113.9	1,065.8				**1,065.8**
Appropriated S/F								
Non-Appropriated S/F	2,032.8							
	3,359.4	1,113.9	1,113.9	1,065.8				**1,065.8**
Energy								
General Funds	8.3	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.3	8.4	8.4	8.4				**8.4**
Supplies and Materials								
General Funds	97.7	96.4	96.4	96.4				**96.4**
Appropriated S/F								
Non-Appropriated S/F								
	97.7	96.4	96.4	96.4				**96.4**
Capital Outlay								
General Funds	27.6	60.5	60.5	60.5				**60.5**
Appropriated S/F								
Non-Appropriated S/F								
	27.6	60.5	60.5	60.5				**60.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	372.4							
	372.4							
Escheat								
General Funds								
Appropriated S/F	1,538.3							
Non-Appropriated S/F								
	1,538.3							
1st Quality Fund								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	16.0							

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Delinquent Collection								
General Funds								
Appropriated S/F	7,908.0	4,245.2	4,245.2	4,245.2				**4,245.2**
Non-Appropriated S/F								
	7,908.0	4,245.2	4,245.2	4,245.2				**4,245.2**
TOTAL								
General Funds	10,644.5	8,607.6	9,024.3	8,976.2				**8,976.2**
Appropriated S/F	9,446.3	4,245.2	4,245.2	4,245.2				**4,245.2**
Non-Appropriated S/F	2,405.2							
	22,496.0	12,852.8	13,269.5	13,221.4				**13,221.4**
IPU REVENUES								
General Funds	1,848,906.1	1,974,600.0	1,974,600.0	1,974,600.0				**1,974,600.0**
Appropriated S/F	10,290.7	4,259.7	4,259.7	4,259.7				**4,259.7**
Non-Appropriated S/F	3,216.7							
	1,862,413.5	1,978,859.7	1,978,859.7	1,978,859.7				**1,978,859.7**
POSITIONS								
General Funds	160.0	93.0	89.0	89.0				**89.0**
Appropriated S/F	29.0	43.0	43.0	43.0				**43.0**
Non-Appropriated S/F								
	189.0	136.0	132.0	132.0				**132.0**

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

*Base adjustments include (4.0) FTEs Gaming Inspector I to meet critical workforce needs; and ($48.1) in Contractual Services to reflect a reduction in operating expenditures.

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

25-07-01 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								
Appropriated S/F	1,870.3	3,731.3	3,731.3	3,731.3				**3,731.3**
Non-Appropriated S/F								
	1,870.3	3,731.3	3,731.3	3,731.3				**3,731.3**
Travel								
General Funds								
Appropriated S/F	2.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	2.1	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds								
Appropriated S/F	45,806.3	52,646.2	52,646.2	52,646.2				**52,646.2**
Non-Appropriated S/F								
	45,806.3	52,646.2	52,646.2	52,646.2				**52,646.2**
Supplies and Materials								
General Funds								
Appropriated S/F	30.0	54.9	54.9	54.9				**54.9**
Non-Appropriated S/F								
	30.0	54.9	54.9	54.9				**54.9**
Capital Outlay								
General Funds								
Appropriated S/F	106.6	219.5	219.5	219.5				**219.5**
Non-Appropriated S/F								
	106.6	219.5	219.5	219.5				**219.5**
TOTAL								
General Funds								
Appropriated S/F	47,815.3	56,701.9	56,701.9	56,701.9				**56,701.9**
Non-Appropriated S/F								
	47,815.3	56,701.9	56,701.9	56,701.9				**56,701.9**
IPU REVENUES								
General Funds	275,500.0	255,600.0	255,600.0	255,600.0				**255,600.0**
Appropriated S/F	48,543.4	54,646.4	56,701.9	56,701.9				**56,701.9**
Non-Appropriated S/F								
	324,043.4	310,246.4	312,301.9	312,301.9				**312,301.9**
POSITIONS								
General Funds								
Appropriated S/F	27.0	55.0	59.0	59.0				**59.0**
Non-Appropriated S/F								
	27.0	55.0	59.0	59.0				**59.0**

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

*Base adjustments include 4.0 ASF FTEs Gaming Inspector I to meet critical workforce needs.

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	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	455.6	434.1	480.3	**480.3**	38,465.0	34,868.0	38,652.9	**38,652.9**
Appropriated S/F	34.0	33.5	34.5	**34.5**	6,404.0	9,345.2	9,377.7	**8,910.7**
Non-Appropriated S/F	68.0	62.5	76.3	**76.3**	10,854.2	5,806.2	6,786.7	**6,786.7**
	557.6	530.1	591.1	**591.1**	55,723.2	50,019.4	54,817.3	**54,350.3**
Medical Assistance								
General Funds	75.0	73.8	73.8	**73.8**	442,778.3	545,407.9	610,726.7	**599,548.4**
Appropriated S/F	0.5	0.5	0.5	**0.5**	44,077.3	46,139.1	45,654.5	**44,975.4**
Non-Appropriated S/F	102.4	100.6	102.6	**102.6**	834,995.5	881,530.5	945,169.5	**945,169.5**
	177.9	174.9	176.9	**176.9**	1,321,851.1	1,473,077.5	1,601,550.7	**1,589,693.3**
Medical Examiner								
General Funds	49.0	49.0	47.0	**47.0**	4,967.5	4,502.9	4,561.8	**4,561.8**
Appropriated S/F								
Non-Appropriated S/F					515.0	855.4	855.4	**855.4**
	49.0	49.0	47.0	**47.0**	5,482.5	5,358.3	5,417.2	**5,417.2**
Public Health								
General Funds	1,147.6	1,109.2	309.3	**337.8**	96,900.9	77,916.0	29,007.4	**38,070.5**
Appropriated S/F	63.0	55.0	54.0	**54.0**	28,741.7	38,669.4	36,836.6	**29,341.5**
Non-Appropriated S/F	231.7	238.7	236.7	**235.7**	78,925.7	23,972.0	18,666.3	**18,666.3**
	1,442.3	1,402.9	600.0	**627.5**	204,568.3	140,557.4	84,510.3	**86,078.3**
Substance Abuse and Mental Health								
General Funds	733.4	684.4	660.2	**652.2**	86,321.4	87,417.3	82,353.5	**85,853.5**
Appropriated S/F	2.0	2.0	2.0	**2.0**	2,866.0	6,222.8	6,922.8	**6,832.2**
Non-Appropriated S/F	4.8	4.8	5.0	**4.0**	12,132.7	13,108.3	13,059.3	**13,059.3**
	740.2	691.2	667.2	**658.2**	101,320.1	106,748.4	102,335.6	**105,745.0**
Social Services								
General Funds	198.9	192.2	192.2	**192.2**	51,915.8	47,395.2	59,056.9	**61,056.9**
Appropriated S/F					2,307.8	2,515.5	2,515.5	**2,515.5**
Non-Appropriated S/F	206.8	199.5	199.5	**199.5**	77,972.6	52,657.6	47,725.8	**47,725.8**
	405.7	391.7	391.7	**391.7**	132,196.2	102,568.3	109,298.2	**111,298.2**
Visually Impaired								
General Funds	39.7	36.8	31.5	**31.5**	3,085.0	3,204.9	2,895.9	**2,895.9**
Appropriated S/F	3.0	3.0	2.8	**2.8**	415.8	1,161.4	1,152.6	**1,152.6**
Non-Appropriated S/F	26.3	25.2	20.7	**20.7**	1,826.8	1,433.9	1,169.3	**1,169.3**
	69.0	65.0	55.0	**55.0**	5,327.6	5,800.2	5,217.8	**5,217.8**
LTC Residents Protection								
General Funds	36.8	36.3	36.5	**36.5**	2,589.2	2,368.2	2,318.7	**2,318.7**
Appropriated S/F								
Non-Appropriated S/F	16.2	15.7	15.5	**15.5**	1,455.6	1,289.6	1,265.7	**1,265.7**
	53.0	52.0	52.0	**52.0**	4,044.8	3,657.8	3,584.4	**3,584.4**

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Child Support Enforcement								
General Funds	64.1	61.4	58.8	**58.8**	3,765.5	4,096.3	4,074.0	**4,074.0**
Appropriated S/F	26.9	2.5	2.2	**2.2**	1,073.1	1,226.5	1,202.8	**1,202.8**
Non-Appropriated S/F	128.1	146.2	140.1	**140.1**	18,109.3	23,912.2	23,365.6	**23,365.6**
	219.1	210.1	201.1	**201.1**	22,947.9	29,235.0	28,642.4	**28,642.4**
Developmental Disabilities Services								
General Funds	598.0	569.0	554.0	**554.0**	61,915.0	64,331.7	69,482.7	**69,482.7**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,750.7	4,846.0	5,183.2	**5,183.2**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	10,315.2	386.4	386.4	**386.4**
	602.0	573.0	558.0	**558.0**	73,980.9	69,564.1	75,052.3	**75,052.3**
State Service Centers								
General Funds	109.1	103.1	100.6	**100.6**	12,437.4	10,423.8	10,317.8	**10,285.3**
Appropriated S/F					221.5	662.7	662.7	**662.7**
Non-Appropriated S/F	22.5	22.5	22.0	**22.0**	31,497.0	12,751.7	12,829.8	**12,829.8**
	131.6	125.6	122.6	**122.6**	44,155.9	23,838.2	23,810.3	**23,777.8**
Aging & Adults w/ Disabilities								
General Funds	65.5	63.0	824.5	**830.5**	16,270.1	9,667.2	58,088.7	**58,433.7**
Appropriated S/F	1.5	1.5	2.0	**2.0**	1,078.6	1,571.6	3,404.4	**3,314.1**
Non-Appropriated S/F	55.2	53.7	50.6	**50.6**	13,674.5	13,210.9	18,158.0	**18,158.0**
	122.2	118.2	877.1	**883.1**	31,023.2	24,449.7	79,651.1	**79,905.8**
TOTAL								
General Funds	3,572.7	3,412.3	3,368.7	**3,395.2**	821,411.1	891,599.4	971,537.0	**975,234.3**
Appropriated S/F	131.9	99.0	99.0	**99.0**	88,936.5	112,360.2	112,912.8	**104,090.7**
Non-Appropriated S/F	865.0	872.4	872.0	**870.0**	1,092,274.1	1,030,914.7	1,089,437.8	**1,089,437.8**
	4,569.6	4,383.7	4,339.7	**4,364.2**	2,002,621.7	2,034,874.3	2,173,887.6	**2,168,762.8**

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2.9	24,694.0		
Special Funds					9,999.6			
SUBTOTAL					10,002.5	24,694.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					821,414.0	916,293.4	971,537.0	**975,234.3**
Special Funds					1,181,210.2	1,143,274.9	1,202,350.6	**1,193,528.5**
TOTAL					2,002,624.2	2,059,568.3	2,173,887.6	**2,168,762.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					821,414.0	916,293.4	971,537.0	**975,234.3**
Special Funds					1,181,210.2	1,143,274.9	1,202,350.6	**1,193,528.5**
GRAND TOTAL					2,002,624.2	2,059,568.3	2,173,887.6	**2,168,762.8**
	(Reverted)				6,858.0			
	(Encumbering)				8,172.5			
	(Continuing)				16,521.5			

HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

35-01-00	POSITIONS				DOLLARS			
Programs	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	13.0	14.0	29.4	**29.4**	4,746.0	3,557.7	4,041.5	**4,041.5**
Appropriated S/F	1.0	1.0	1.5	**1.5**	1,450.0	1,216.7	1,216.7	**749.7**
Non-Appropriated S/F			3.1	**3.1**	3,410.9		215.7	**215.7**
	14.0	15.0	34.0	**34.0**	9,606.9	4,774.4	5,473.9	**5,006.9**
Management Services								
General Funds	158.6	142.1	172.9	**172.9**	15,025.9	15,021.9	17,951.8	**17,951.8**
Appropriated S/F	33.0	32.5	33.0	**33.0**	3,856.8	6,728.5	6,761.0	**6,761.0**
Non-Appropriated S/F	68.0	62.5	73.2	**73.2**	5,725.2	5,806.2	6,571.0	**6,571.0**
	259.6	237.1	279.1	**279.1**	24,607.9	27,556.6	31,283.8	**31,283.8**
Facility Operations								
General Funds	284.0	278.0	278.0	**278.0**	18,693.1	16,288.4	16,659.6	**16,659.6**
Appropriated S/F					1,097.2	1,400.0	1,400.0	**1,400.0**
Non-Appropriated S/F					1,718.1			
	284.0	278.0	278.0	**278.0**	21,508.4	17,688.4	18,059.6	**18,059.6**
TOTAL								
General Funds	455.6	434.1	480.3	**480.3**	38,465.0	34,868.0	38,652.9	**38,652.9**
Appropriated S/F	34.0	33.5	34.5	**34.5**	6,404.0	9,345.2	9,377.7	**8,910.7**
Non-Appropriated S/F	68.0	62.5	76.3	**76.3**	10,854.2	5,806.2	6,786.7	**6,786.7**
	557.6	530.1	591.1	**591.1**	55,723.2	50,019.4	54,817.3	**54,350.3**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

35-01-10 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	939.4	655.0	1,646.3	693.0		953.3		**1,646.3**
Appropriated S/F		5.3	5.3	5.3				**5.3**
Non-Appropriated S/F			215.7	215.7				**215.7**
	939.4	660.3	1,867.3	914.0		953.3		**1,867.3**
Travel								
General Funds	2.3							
Appropriated S/F	3.3	7.3	7.3	7.3				**7.3**
Non-Appropriated S/F								
	5.6	7.3	7.3	7.3				**7.3**
Contractual Services								
General Funds	49.2	3.0	3.0	3.0				**3.0**
Appropriated S/F	1.5	103.3	103.3	103.3				**103.3**
Non-Appropriated S/F	3,410.9							
	3,461.6	106.3	106.3	106.3				**106.3**
Energy								
General Funds	18.1	2.0	2.0	2.0				**2.0**
Appropriated S/F		13.4	13.4	13.4				**13.4**
Non-Appropriated S/F								
	18.1	15.4	15.4	15.4				**15.4**
Supplies and Materials								
General Funds	2.6	2.2	2.2	2.2				**2.2**
Appropriated S/F	1.2	18.4	18.4	18.4				**18.4**
Non-Appropriated S/F								
	3.8	20.6	20.6	20.6				**20.6**
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Other Items								
General Funds	1,825.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,825.0							
Tobacco:Disabled Client Survey								
General Funds								
Appropriated S/F	140.2							
Non-Appropriated S/F								
	140.2							
Uninsured Action Plan								
General Funds	29.1	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	29.1	225.0	225.0	225.0				**225.0**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

35-01-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
DIMER Operations								
General Funds	1,487.5	2,130.0	1,650.0	1,650.0				**1,650.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,487.5	2,130.0	1,650.0	1,650.0				**1,650.0**
DIDER Operations								
General Funds	385.5	540.5	513.0	513.0				**513.0**
Appropriated S/F								
Non-Appropriated S/F								
	385.5	540.5	513.0	513.0				**513.0**
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	53.8	57.1	57.1	57.1				**57.1**
Non-Appropriated S/F								
	53.8	57.1	57.1	57.1				**57.1**
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	1,250.0	996.9	996.9	529.9				**529.9**
Non-Appropriated S/F								
	1,250.0	996.9	996.9	529.9				**529.9**
Kinship Care Program								
General Funds	7.3							
Appropriated S/F								
Non-Appropriated S/F								
	7.3							
TOTAL								
General Funds	4,746.0	3,557.7	4,041.5	3,088.2		953.3		**4,041.5**
Appropriated S/F	1,450.0	1,216.7	1,216.7	749.7				**749.7**
Non-Appropriated S/F	3,410.9		215.7	215.7				**215.7**
	9,606.9	4,774.4	5,473.9	4,053.6		953.3		**5,006.9**
IPU REVENUES								
General Funds	1.3	0.4	0.4	0.4				**0.4**
Appropriated S/F	1,118.2	1,404.1	1,404.1	1,404.1				**1,404.1**
Non-Appropriated S/F	4,502.9							
	5,622.4	1,404.5	1,404.5	1,404.5				**1,404.5**
POSITIONS								
General Funds	13.0	14.0	29.4	14.0		15.4		**29.4**
Appropriated S/F	1.0	1.0	1.5	1.0		0.5		**1.5**
Non-Appropriated S/F			3.1			3.1		**3.1**
	14.0	15.0	34.0	15.0		19.0		**34.0**

35-01-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include ($480.0) in DIMER Operations and ($27.5) in DIDER Operations to reflect reductions in operating expenditures; and ($467.0) ASF in Tobacco Fund: Pilot Projects based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of $175.0 in Personnel Costs and 2.4 FTEs, 0.5 ASF FTE and 3.1 NSF FTEs from Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01) to reflect the reallocation of the Ombudsman program; and $778.3 in Personnel Costs and 13.0 FTEs from Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01) to reflect the reallocation of Adult Protective Services.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 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	9,809.8	10,334.7	13,264.6	11,040.1		2,224.5		**13,264.6**
Appropriated S/F	1,489.0	1,815.6	1,848.1	1,815.6		32.5		**1,848.1**
Non-Appropriated S/F	4,515.8	3,559.8	4,324.6	4,324.6				**4,324.6**
	15,814.6	15,710.1	19,437.3	17,180.3		2,257.0		**19,437.3**
Travel								
General Funds	0.4							
Appropriated S/F	2.7	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	4.5	8.7	8.7	8.7				**8.7**
	7.6	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	198.3	167.5	167.5	167.5				**167.5**
Appropriated S/F	86.4	967.3	967.3	967.3				**967.3**
Non-Appropriated S/F	1,878.0	604.4	604.4	604.4				**604.4**
	2,162.7	1,739.2	1,739.2	1,739.2				**1,739.2**
Energy								
General Funds	173.4							
Appropriated S/F		199.1	199.1	199.1				**199.1**
Non-Appropriated S/F	50.5	11.0	11.0	11.0				**11.0**
	223.9	210.1	210.1	210.1				**210.1**
Supplies and Materials								
General Funds	34.0							
Appropriated S/F	7.8	116.3	116.3	116.3				**116.3**
Non-Appropriated S/F	42.1	35.2	35.2	35.2				**35.2**
	83.9	151.5	151.5	151.5				**151.5**
Capital Outlay								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F		72.4	72.4	72.4				**72.4**
		142.4	142.4	142.4				**142.4**
Debt Service								
General Funds	64.1							
Appropriated S/F								
Non-Appropriated S/F								
	64.1							
One Time								
General Funds	123.3							
Appropriated S/F								
Non-Appropriated S/F								
	123.3							
Other Items								
General Funds	1,266.0							
Appropriated S/F								
Non-Appropriated S/F	-765.7	1,514.7	1,514.7	1,514.7				**1,514.7**
	500.3	1,514.7	1,514.7	1,514.7				**1,514.7**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
EBT								
General Funds	462.6	466.8	466.8	466.8				**466.8**
Appropriated S/F								
Non-Appropriated S/F								
	462.6	466.8	466.8	466.8				**466.8**
Nurse Recruitment								
General Funds	4.1	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	15.0	15.0	15.0				**15.0**
Revenue Management								
General Funds								
Appropriated S/F	179.4	269.2	269.2	269.2				**269.2**
Non-Appropriated S/F								
	179.4	269.2	269.2	269.2				**269.2**
Program Integrity								
General Funds								
Appropriated S/F	110.8	232.8	232.8	232.8				**232.8**
Non-Appropriated S/F								
	110.8	232.8	232.8	232.8				**232.8**
Birth to Three Program								
General Funds	2,642.4	2,858.9	2,858.9	2,858.9				**2,858.9**
Appropriated S/F	400.0	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	3,042.4	3,258.9	3,258.9	3,258.9				**3,258.9**
DHSS/IRM								
General Funds								
Appropriated S/F	1,580.7	2,650.0	2,650.0	2,650.0				**2,650.0**
Non-Appropriated S/F								
	1,580.7	2,650.0	2,650.0	2,650.0				**2,650.0**
TANF General Fund								
General Funds		1,115.0	1,115.0	1,115.0				**1,115.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,115.0	1,115.0	1,115.0				**1,115.0**
IRM License & Main								
General Funds		64.0	64.0	64.0				**64.0**
Appropriated S/F								
Non-Appropriated S/F								
		64.0	64.0	64.0				**64.0**
MAM Van								
General Funds	247.5							
Appropriated S/F								
Non-Appropriated S/F								
	247.5							

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	15,025.9	15,021.9	17,951.8	15,727.3		2,224.5		**17,951.8**
Appropriated S/F	3,856.8	6,728.5	6,761.0	6,728.5		32.5		**6,761.0**
Non-Appropriated S/F	5,725.2	5,806.2	6,571.0	6,571.0				**6,571.0**
	24,607.9	27,556.6	31,283.8	29,026.8		2,257.0		**31,283.8**
IPU REVENUES								
General Funds	0.2	150.0	150.0	150.0				**150.0**
Appropriated S/F	3,828.9	6,441.8	6,728.5	6,728.5				**6,728.5**
Non-Appropriated S/F	6,322.5	5,800.5	5,806.2	5,806.2				**5,806.2**
	10,151.6	12,392.3	12,684.7	12,684.7				**12,684.7**
POSITIONS								
General Funds	158.6	142.1	172.9	142.1		30.8		**172.9**
Appropriated S/F	33.0	32.5	33.0	32.5		0.5		**33.0**
Non-Appropriated S/F	68.0	62.5	73.2	62.5		10.7		**73.2**
	259.6	237.1	279.1	237.1		42.0		**279.1**

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

*Base adjustments include ($38.5) in Personnel Costs to reflect a reduction in casual/seasonal and overtime costs.

*Recommend structural changes of $83.7 in Personnel Costs and 1.0 FTE Senior Application Support Specialist from the Office of the Chief Medical Examiner, Medical Examiner (35-04-01), $416.7 in Personnel Costs and 6.0 FTEs from Public Health, Director's Office/Support Services (35-05-10), $119.8 in Personnel Costs and 2.0 FTEs Telecommunications/Network Technician II and 2.0 NSF FTEs Telecommunications/Network Technician III from Public Health, Community Health (35-05-20), $72.7 in Personnel Costs and 1.0 FTE Telecommunications/Network Technician III from Public Health, Emergency Medical Services (35-05-30), $142.9 in Personnel Costs and 2.0 FTEs Telecommunications/Network Technician III from Substance Abuse and Mental Health, Administration (35-06-10), $458.8 in Personnel Costs and 6.0 FTEs from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), $57.8 in Personnel Costs and 1.0 FTE Telecommunications/Network Technician II from Substance Abuse and Mental Health, Substance Abuse (35-06-40), $167.1 in Personnel Costs and 2.0 FTEs (0.5 Manager of Compliance Application Support, 0.5 Telecommunications/Network Technician III, 0.5 Senior Application Support Specialist and 0.5 Telecommunications/Network Technician III) and 2.0 NSF FTEs (0.5 Manager of Compliance Application Support, 0.5 Telecommunications/Network Technician III, 0.5 Senior Application Support Specialist and 0.5 Telecommunications/Network Technician III) from Visually Impaired, Visually Impaired Services (35-08-01), $143.5 in Personnel Costs and 1.8 FTEs (Senior Application Support Specialist and 0.8 Telecommunications/Network Technician III) and 0.2 NSF FTE Telecommunications/Network Technician III from Long Term Care Residents Protection, Long Term Care Residents Protection (35-09-01), $120.7 and $23.7 ASF in Personnel Costs and 1.7 FTEs, 0.3 ASF FTE and 4.0 NSF FTEs from Child Support Enforcement, Child Support Enforcement (35-10-01), $83.6 in Personnel Costs and 1.0 FTE Senior Application Support Specialist from Developmental Disabilities Services, Administration (35-11-10), $69.7 in Personnel Costs and 1.0 FTE Telecommunications/Network Technician III from Developmental Disabilities Services, Stockley Center (35-11-20) and $64.8 in Personnel Costs and 1.0 FTE Telecommunications/Network Technician III from Developmental Disabilities Studies, Community Services (35-11-30) to reflect the consolidation of information technology; and $57.1 in Personnel Costs and 1.0 FTE Administrative Accountant from the Office of the Chief Medical Examiner, Medical Examiner (35-04-01), and $165.6 and $8.8 ASF in Personnel Costs and 2.3 FTEs, 0.2 ASF FTE and 2.5 NSF FTEs from Visually Impaired, Visually Impaired Services (35-08 -01) to reflect the consolidation of fiscal functions.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 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	11,205.4	10,365.6	10,826.8	10,826.8				**10,826.8**
Appropriated S/F								
Non-Appropriated S/F								
	11,205.4	10,365.6	10,826.8	10,826.8				**10,826.8**
Contractual Services								
General Funds	5,246.6	5,105.8	5,015.8	5,105.8		-90.0		**5,015.8**
Appropriated S/F								
Non-Appropriated S/F	1,718.1							
	6,964.7	5,105.8	5,015.8	5,105.8		-90.0		**5,015.8**
Supplies and Materials								
General Funds	910.9	815.8	815.8	815.8				**815.8**
Appropriated S/F								
Non-Appropriated S/F								
	910.9	815.8	815.8	815.8				**815.8**
Capital Outlay								
General Funds		1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
		1.2	1.2	1.2				**1.2**
Other Items								
General Funds	1,330.2							
Appropriated S/F								
Non-Appropriated S/F								
	1,330.2							
Operations								
General Funds								
Appropriated S/F	1,097.2	1,400.0	1,400.0	1,400.0				**1,400.0**
Non-Appropriated S/F								
	1,097.2	1,400.0	1,400.0	1,400.0				**1,400.0**
TOTAL								
General Funds	18,693.1	16,288.4	16,659.6	16,749.6		-90.0		**16,659.6**
Appropriated S/F	1,097.2	1,400.0	1,400.0	1,400.0				**1,400.0**
Non-Appropriated S/F	1,718.1							
	21,508.4	17,688.4	18,059.6	18,149.6		-90.0		**18,059.6**
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	2,327.3	1,400.0	1,400.0	1,400.0				**1,400.0**
Non-Appropriated S/F	2,750.0							
	5,077.6	1,400.0	1,400.0	1,400.0				**1,400.0**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 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	284.0	278.0	278.0	278.0				**278.0**
Appropriated S/F								
Non-Appropriated S/F								
	284.0	278.0	278.0	278.0				**278.0**

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

*Base adjustments include ($225.1) in Personnel Costs to reflect a reduction in casual/seasonal and overtime costs.

*Recommend structural change of ($90.0) in Contractual Services to Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect the privatization of the Newark Mental Health Clinic.

HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 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	4,194.3	4,398.7	4,696.6	4,696.6				**4,696.6**
Appropriated S/F								
Non-Appropriated S/F	6,022.5	5,209.2	5,537.0	5,537.0				**5,537.0**
	10,216.8	9,607.9	10,233.6	10,233.6				**10,233.6**
Travel								
General Funds	2.4	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	3.9	8.0	8.0	8.0				**8.0**
	6.3	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	3,796.9	5,475.9	3,841.1	5,475.9		-1,634.8		**3,841.1**
Appropriated S/F		484.6						
Non-Appropriated S/F	15,603.4	11,347.8	11,347.8	11,347.8				**11,347.8**
	19,400.3	17,308.3	15,188.9	16,823.7		-1,634.8		**15,188.9**
Energy								
General Funds	37.2	30.1	30.1	30.1				**30.1**
Appropriated S/F								
Non-Appropriated S/F	55.4	12.2	12.2	12.2				**12.2**
	92.6	42.3	42.3	42.3				**42.3**
Supplies and Materials								
General Funds	35.0	32.7	32.7	32.7				**32.7**
Appropriated S/F								
Non-Appropriated S/F	43.8	35.9	35.9	35.9				**35.9**
	78.8	68.6	68.6	68.6				**68.6**
Capital Outlay								
General Funds	1.3	6.6	6.6	6.6				**6.6**
Appropriated S/F								
Non-Appropriated S/F	1.3	26.6	26.6	26.6				**26.6**
	2.6	33.2	33.2	33.2				**33.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	813,265.2	864,890.8	928,202.0	864,890.8	63,311.2			**928,202.0**
	813,265.2	864,890.8	928,202.0	864,890.8	63,311.2			**928,202.0**
Medicaid								
General Funds	429,693.4	534,479.8	601,661.7	534,479.8	51,311.2	3,870.7		**589,661.7**
Appropriated S/F								
Non-Appropriated S/F								
	429,693.4	534,479.8	601,661.7	534,479.8	51,311.2	3,870.7		**589,661.7**
Renal								
General Funds	794.7	634.0	107.8	634.0	295.5			**929.5**
Appropriated S/F								
Non-Appropriated S/F								
	794.7	634.0	107.8	634.0	295.5			**929.5**

35-02-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Healthy Children Program								
General Funds	3,763.8							
Appropriated S/F								
Non-Appropriated S/F								
	3,763.8							
Child Health Kids								
General Funds								
Appropriated S/F	1,360.4	800.0	800.0	800.0				**800.0**
Non-Appropriated S/F								
	1,360.4	800.0	800.0	800.0				**800.0**
Child Health Premiums								
General Funds								
Appropriated S/F	579.9	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	579.9	600.0	600.0	600.0				**600.0**
Cost Recovery								
General Funds								
Appropriated S/F	218.4	275.1	275.1	275.1				**275.1**
Non-Appropriated S/F								
	218.4	275.1	275.1	275.1				**275.1**
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	3,607.6	4,420.0	4,420.0	3,170.0				**3,170.0**
Non-Appropriated S/F								
	3,607.6	4,420.0	4,420.0	3,170.0				**3,170.0**
Tobacco: MAT Program								
General Funds								
Appropriated S/F	2,295.3	3,054.8	3,054.8	4,082.0				**4,082.0**
Non-Appropriated S/F								
	2,295.3	3,054.8	3,054.8	4,082.0				**4,082.0**
Tobacco: Medicaid								
General Funds								
Appropriated S/F	859.5	650.0	650.0	650.0				**650.0**
Non-Appropriated S/F								
	859.5	650.0	650.0	650.0				**650.0**
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	582.6	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	582.6	600.0	600.0	600.0				**600.0**
Medicaid								
General Funds								
Appropriated S/F	17,615.5	23,200.0	23,200.0	23,200.0				**23,200.0**
Non-Appropriated S/F								
	17,615.5	23,200.0	23,200.0	23,200.0				**23,200.0**

HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Med-Other								
General Funds								
Appropriated S/F	500.0	1,046.7	1,046.7	1,046.7				**1,046.7**
Non-Appropriated S/F								
	500.0	1,046.7	1,046.7	1,046.7				**1,046.7**
School Based Health Cntrs								
General Funds								
Appropriated S/F	542.3	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	542.3	600.0	600.0	600.0				**600.0**
DOC Medicaid								
General Funds								
Appropriated S/F	3,371.4	2,300.0	2,300.0	2,300.0				**2,300.0**
Non-Appropriated S/F								
	3,371.4	2,300.0	2,300.0	2,300.0				**2,300.0**
DPH Fees								
General Funds								
Appropriated S/F	252.2	800.0	800.0	800.0				**800.0**
Non-Appropriated S/F								
	252.2	800.0	800.0	800.0				**800.0**
Tobacco: Money Follows Person								
General Funds								
Appropriated S/F	227.9	499.5	499.5	499.5				**499.5**
Non-Appropriated S/F								
	227.9	499.5	499.5	499.5				**499.5**
Medicaid for Wkrs with Disabilities								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	3.1							
Medicaid/NonState								
General Funds								
Appropriated S/F	120.4	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	120.4	100.0	100.0	100.0				**100.0**
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F		47.5	47.5	47.5				**47.5**
Non-Appropriated S/F								
		47.5	47.5	47.5				**47.5**
TANF General Fund								
General Funds	456.2	350.0	350.0	350.0				**350.0**
Appropriated S/F								
Non-Appropriated S/F								
	456.2	350.0	350.0	350.0				**350.0**

HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Medical Assistance Trust Fund								
General Funds								
Appropriated S/F	7,534.0							
Non-Appropriated S/F								
	7,534.0							
Tobacco: MWD								
General Funds								
Appropriated S/F	98.7	698.8	698.8	698.8				**698.8**
Non-Appropriated S/F								
	98.7	698.8	698.8	698.8				**698.8**
Tobacco:Delaware Healthy Children Prog								
General Funds								
Appropriated S/F	1,085.1	4,392.1	4,392.1	5,505.8				**5,505.8**
Non-Appropriated S/F								
	1,085.1	4,392.1	4,392.1	5,505.8				**5,505.8**
Tobacco:Legal Non-Citizen Health Care								
General Funds								
Appropriated S/F	3,130.9	1,570.0	1,570.0					
Non-Appropriated S/F								
	3,130.9	1,570.0	1,570.0					
ST INST FMA								
General Funds								
Appropriated S/F	95.2							
Non-Appropriated S/F								
	95.2							
TOTAL								
General Funds	442,778.3	545,407.9	610,726.7	545,705.8	51,606.7	2,235.9		**599,548.4**
Appropriated S/F	44,077.3	46,139.1	45,654.5	44,975.4				**44,975.4**
Non-Appropriated S/F	834,995.5	881,530.5	945,169.5	881,858.3	63,311.2			**945,169.5**
	1,321,851.1	1,473,077.5	1,601,550.7	1,472,539.5	114,917.9	2,235.9		**1,589,693.3**
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	43,388.7	35,982.7	45,982.7	45,982.7				**45,982.7**
Non-Appropriated S/F	833,429.4	881,530.5	947,530.5	947,530.5				**947,530.5**
	876,819.2	917,513.2	993,513.2	993,513.2				**993,513.2**
POSITIONS								
General Funds	75.0	73.8	73.8	71.8		2.0		**73.8**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	102.4	100.6	102.6	102.6				**102.6**
	177.9	174.9	176.9	174.9		2.0		**176.9**

35-02-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include (2.0) FTEs (Psychiatric Social Worker II and Laundry Worker) and 2.0 NSF FTEs (Psychiatric Social Worker II and Laundry Worker) to switch fund for Health Care Reform Exchange Planning grant; ($484.6) ASF in Contractual Services to reflect a technical correction; and ($1,250.0) ASF in Tobacco: Prescription Drug Program, $1,027.2 ASF in Tobacco: MAT Program, $1,113.7 ASF in Tobacco: Delaware Healthy Children Program and ($1,570.0) ASF in Tobacco: Legal Non-Citizen Health Care based upon Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustment of ($526.2) in Renal.

*Recommend inflation and volume adjustments of $51,311.2 in Medicaid and $295.5 in Renal for caseload and inflationary growth. Do not recommend additional volume and inflation adjustment of $12,000.0 in Medicaid.

*Recommend structural changes of 1.0 FTE Psychiatric Social Worker from Substance Abuse and Mental Health, Community Mental Health (35-06-20) and 1.0 FTE Laundry Worker from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect positions for Health Care Reform Exchange Planning grant; $484.6 in Contractual Services and ($484.6) in Medicaid to reflect a reallocation of the Dental Fee Schedule; ($2,119.4) in Contractual Services and $2,119.4 in Medicaid to reflect a technical correction; $804.2 in Medicaid to reflect a reallocation for Special School Graduates from Developmental Disabilities Services, Community Services (35-11-30); and $1,431.7 in Medicaid to reflect a reallocation of community placements from Developmental Disabilities Services, Community Services (35-11-30).

HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY

35-04-01 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	4,029.5	3,622.1	3,681.0	3,821.8		-140.8		**3,681.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,029.5	3,622.1	3,681.0	3,821.8		-140.8		**3,681.0**
Travel								
General Funds	0.4	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	9.1	29.5	29.5	29.5				**29.5**
	9.5	29.8	29.8	29.8				**29.8**
Contractual Services								
General Funds	336.3	245.5	245.5	245.5				**245.5**
Appropriated S/F								
Non-Appropriated S/F	97.0	173.7	173.7	173.7				**173.7**
	433.3	419.2	419.2	419.2				**419.2**
Energy								
General Funds	106.9	102.3	102.3	102.3				**102.3**
Appropriated S/F								
Non-Appropriated S/F								
	106.9	102.3	102.3	102.3				**102.3**
Supplies and Materials								
General Funds	442.2	494.1	494.1	494.1				**494.1**
Appropriated S/F								
Non-Appropriated S/F	127.4	113.5	113.5	113.5				**113.5**
	569.6	607.6	607.6	607.6				**607.6**
Capital Outlay								
General Funds	32.4	38.6	38.6	38.6				**38.6**
Appropriated S/F								
Non-Appropriated S/F	281.5	538.7	538.7	538.7				**538.7**
	313.9	577.3	577.3	577.3				**577.3**
Debt Service								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	12.8							
One Time								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	7.0							
TOTAL								
General Funds	4,967.5	4,502.9	4,561.8	4,702.6		-140.8		**4,561.8**
Appropriated S/F								
Non-Appropriated S/F	515.0	855.4	855.4	855.4				**855.4**
	5,482.5	5,358.3	5,417.2	5,558.0		-140.8		**5,417.2**

HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY

35-04-01 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								
Appropriated S/F								
Non-Appropriated S/F	379.3	855.4	855.4	855.4				**855.4**
	379.3	855.4	855.4	855.4				**855.4**
POSITIONS								
General Funds	49.0	49.0	47.0	49.0		-2.0		**47.0**
Appropriated S/F								
Non-Appropriated S/F								
	49.0	49.0	47.0	49.0		-2.0		**47.0**

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

*Recommend structural changes of ($83.7) in Personnel Costs and (1.0) FTE Senior Application Support Specialist to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; and ($57.1) in Personnel Costs and (1.0) FTE Administrative Accountant to Administration, Management Services (35-01-20) to reflect the consolidation of fiscal functions.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY

35-05-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Director's Office/Support Svcs								
General Funds	52.0	49.0	42.0	**40.0**	4,162.3	3,722.7	3,503.3	**3,503.3**
Appropriated S/F	8.0	7.0	7.0	**7.0**	1,036.1	1,601.6	1,601.6	**1,601.6**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	202.3	102.9	102.9	**102.9**
	64.0	60.0	53.0	**51.0**	5,400.7	5,427.2	5,207.8	**5,207.8**
Community Health								
General Funds	279.3	268.3	260.3	**290.8**	33,095.2	23,870.2	24,337.1	**33,400.2**
Appropriated S/F	54.0	47.0	47.0	**47.0**	25,551.7	35,035.0	35,035.0	**27,664.9**
Non-Appropriated S/F	226.7	233.7	231.7	**230.7**	74,151.3	18,456.3	18,313.4	**18,313.4**
	560.0	549.0	539.0	**568.5**	132,798.2	77,361.5	77,685.5	**79,378.5**
Emergency Medical Services								
General Funds	8.0	8.0	7.0	**7.0**	10,875.0	1,198.4	1,167.0	**1,167.0**
Appropriated S/F					182.3	200.0	200.0	**75.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	338.7	250.0	250.0	**250.0**
	9.0	9.0	8.0	**8.0**	11,396.0	1,648.4	1,617.0	**1,492.0**
Hosp for the Chronically Ill								
General Funds	511.9	498.1			30,943.1	30,491.9		
Appropriated S/F	1.0	1.0			1,810.2	1,663.4		
Non-Appropriated S/F					2,542.1	5,162.8		
	512.9	499.1			35,295.4	37,318.1		
Emily Bissell								
General Funds	161.4	154.8			9,550.7	10,372.8		
Appropriated S/F					161.4	144.4		
Non-Appropriated S/F					718.7			
	161.4	154.8			10,430.8	10,517.2		
Governor Bacon								
General Funds	135.0	131.0			8,274.6	8,260.0		
Appropriated S/F						25.0		
Non-Appropriated S/F					972.6			
	135.0	131.0			9,247.2	8,285.0		
TOTAL								
General Funds	1,147.6	1,109.2	309.3	**337.8**	96,900.9	77,916.0	29,007.4	**38,070.5**
Appropriated S/F	63.0	55.0	54.0	**54.0**	28,741.7	38,669.4	36,836.6	**29,341.5**
Non-Appropriated S/F	231.7	238.7	236.7	**235.7**	78,925.7	23,972.0	18,666.3	**18,666.3**
	1,442.3	1,402.9	600.0	**627.5**	204,568.3	140,557.4	84,510.3	**86,078.3**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY

35-05-10 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	2,792.4	2,946.1	2,729.2	3,145.9		-416.7		**2,729.2**
Appropriated S/F		191.6	191.6	191.6				**191.6**
Non-Appropriated S/F	143.4	33.1	33.1	33.1				**33.1**
	2,935.8	3,170.8	2,953.9	3,370.6		-416.7		**2,953.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2	0.2	0.2	0.2				**0.2**
	1.2	0.2	0.2	0.2				**0.2**
Contractual Services								
General Funds	751.3	706.8	706.8	706.8				**706.8**
Appropriated S/F								
Non-Appropriated S/F	52.9	60.3	60.3	60.3				**60.3**
	804.2	767.1	767.1	767.1				**767.1**
Supplies and Materials								
General Funds	14.7	14.2	14.2	14.2				**14.2**
Appropriated S/F								
Non-Appropriated S/F	4.8	0.3	0.3	0.3				**0.3**
	19.5	14.5	14.5	14.5				**14.5**
Capital Outlay								
General Funds		5.0	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F		9.0	9.0	9.0				**9.0**
		14.0	11.5	11.5				**11.5**
Other Items								
General Funds	547.2							
Appropriated S/F								
Non-Appropriated S/F								
	547.2							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	20.3	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	20.3	85.0	85.0	85.0				**85.0**
Child Health - Support Svc								
General Funds								
Appropriated S/F	101.1	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	101.1	125.0	125.0	125.0				**125.0**
Health Statistics								
General Funds								
Appropriated S/F	914.7	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	914.7	1,200.0	1,200.0	1,200.0				**1,200.0**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY

35-05-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Health Disparities								
General Funds	56.7	50.6	50.6	50.6				**50.6**
Appropriated S/F								
Non-Appropriated S/F								
	56.7	50.6	50.6	50.6				**50.6**
TOTAL								
General Funds	4,162.3	3,722.7	3,503.3	3,920.0		-416.7		**3,503.3**
Appropriated S/F	1,036.1	1,601.6	1,601.6	1,601.6				**1,601.6**
Non-Appropriated S/F	202.3	102.9	102.9	102.9				**102.9**
	5,400.7	5,427.2	5,207.8	5,624.5		-416.7		**5,207.8**
IPU REVENUES								
General Funds	1,271.3	287.0	287.0	287.0				**287.0**
Appropriated S/F	884.7	1,670.5	1,670.5	1,670.5				**1,670.5**
Non-Appropriated S/F	173.9	102.9	102.9	102.9				**102.9**
	2,329.9	2,060.4	2,060.4	2,060.4				**2,060.4**
POSITIONS								
General Funds	52.0	49.0	42.0	46.0		-6.0		**40.0**
Appropriated S/F	8.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	64.0	60.0	53.0	57.0		-6.0		**51.0**

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

*Base adjustments include (1.0) FTE Information Resource Specialist III to reflect a complement reduction; (2.0) FTEs (Telecommunications/Network Technician III and Accounting Specialist) to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs; and ($2.5) in Capital Outlay to reflect a reduction in operating expenditures.

*Recommend structural change of ($416.7) in Personnel Costs and (6.0) FTEs to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-05-20 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	16,184.3	18,658.8	19,029.3	19,149.1		-119.8		**19,029.3**
Appropriated S/F	6.5	617.0	617.0	617.0				**617.0**
Non-Appropriated S/F	13,756.8	7,994.2	7,851.3	7,851.3				**7,851.3**
	29,947.6	27,270.0	27,497.6	27,617.4		-119.8		**27,497.6**
Travel								
General Funds	2.9	2.9						
Appropriated S/F								
Non-Appropriated S/F	104.4	46.0	46.0	46.0				**46.0**
	107.3	48.9	46.0	46.0				**46.0**
Contractual Services								
General Funds	2,506.4	2,318.7	2,189.7	2,227.2				**2,227.2**
Appropriated S/F	381.0	201.7	201.7	201.7				**201.7**
Non-Appropriated S/F	37,921.8	3,644.0	3,644.0	3,644.0				**3,644.0**
	40,809.2	6,164.4	6,035.4	6,072.9				**6,072.9**
Energy								
General Funds	359.9	373.0	373.0	373.0				**373.0**
Appropriated S/F								
Non-Appropriated S/F	77.0							
	436.9	373.0	373.0	373.0				**373.0**
Supplies and Materials								
General Funds	834.3	895.3	782.8	895.3				**895.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	19,181.2	6,430.4	6,430.4	6,430.4				**6,430.4**
	20,015.5	7,385.7	7,273.2	7,385.7				**7,385.7**
Capital Outlay								
General Funds	14.0	39.8	19.9	19.9				**19.9**
Appropriated S/F								
Non-Appropriated S/F	1,196.0	312.6	312.6	312.6				**312.6**
	1,210.0	352.4	332.5	332.5				**332.5**
Other Items								
General Funds	63.3							
Appropriated S/F								
Non-Appropriated S/F	1,914.1	29.1	29.1	29.1				**29.1**
	1,977.4	29.1	29.1	29.1				**29.1**
School Based Health Centers								
General Funds	5,491.9			5,323.8				**5,323.8**
Appropriated S/F	91.7	102.0	102.0	102.0				**102.0**
Non-Appropriated S/F								
	5,583.6	102.0	102.0	5,425.8				**5,425.8**
Immunizations								
General Funds	40.8	236.5	118.2	118.2				**118.2**
Appropriated S/F	257.7							
Non-Appropriated S/F								
	298.5	236.5	118.2	118.2				**118.2**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-05-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Hepatitis B								
General Funds	1.7	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	40.0	40.0	40.0				**40.0**
Diagnosis and Treatment								
General Funds	69.9	78.0	38.2	75.6				**75.6**
Appropriated S/F								
Non-Appropriated S/F								
	69.9	78.0	38.2	75.6				**75.6**
Rabies Control								
General Funds	203.5	222.0	222.0	222.0				**222.0**
Appropriated S/F								
Non-Appropriated S/F								
	203.5	222.0	222.0	222.0				**222.0**
Food Permits								
General Funds								
Appropriated S/F	332.5	575.0	575.0	575.0				**575.0**
Non-Appropriated S/F								
	332.5	575.0	575.0	575.0				**575.0**
Public Water								
General Funds								
Appropriated S/F	37.3	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	37.3	60.0	60.0	60.0				**60.0**
Children with Special Needs								
General Funds								
Appropriated S/F		45.0	45.0	45.0				**45.0**
Non-Appropriated S/F								
		45.0	45.0	45.0				**45.0**
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	114.2	346.4	346.4	346.4				**346.4**
Non-Appropriated S/F								
	114.2	346.4	346.4	346.4				**346.4**
Medicaid Enhancements								
General Funds								
Appropriated S/F	31.9	205.0	205.0	205.0				**205.0**
Non-Appropriated S/F								
	31.9	205.0	205.0	205.0				**205.0**
Child Health - Comm Health								
General Funds								
Appropriated S/F	918.5	1,312.3	1,312.3	1,312.3				**1,312.3**
Non-Appropriated S/F								
	918.5	1,312.3	1,312.3	1,312.3				**1,312.3**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-05-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Infant Mortality								
General Funds								
Appropriated S/F	10.5	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	10.5	150.0	150.0	150.0				**150.0**
Family Planning								
General Funds								
Appropriated S/F	197.8	325.0	325.0	325.0				**325.0**
Non-Appropriated S/F								
	197.8	325.0	325.0	325.0				**325.0**
Food Inspection								
General Funds								
Appropriated S/F	8.5	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	8.5	21.0	21.0	21.0				**21.0**
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	388.1	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	388.1	1,500.0	1,500.0	1,500.0				**1,500.0**
Medicaid Contractors								
General Funds								
Appropriated S/F	643.5	900.0	900.0	900.0				**900.0**
Non-Appropriated S/F								
	643.5	900.0	900.0	900.0				**900.0**
Newborn								
General Funds								
Appropriated S/F	810.8	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Appropriated S/F								
	810.8	1,600.0	1,600.0	1,600.0				**1,600.0**
Tuberculosis								
General Funds								
Appropriated S/F	24.0	115.0	115.0	115.0				**115.0**
Non-Appropriated S/F								
	24.0	115.0	115.0	115.0				**115.0**
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F		105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
		105.0	105.0	105.0				**105.0**
Child Development Watch								
General Funds								
Appropriated S/F	434.8	687.7	687.7	687.7				**687.7**
Non-Appropriated S/F								
	434.8	687.7	687.7	687.7				**687.7**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-05-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Preschool Diagnosis								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Home Visits								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Rodent Control								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Water Operator Certification								
General Funds								
Appropriated S/F	9.3	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F								
	9.3	22.0	22.0	22.0				**22.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	419.1	653.7	653.7	653.7				**653.7**
Non-Appropriated S/F								
	419.1	653.7	653.7	653.7				**653.7**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	4,752.4	1,163.6	1,163.6	2,845.7				**2,845.7**
Non-Appropriated S/F								
	4,752.4	1,163.6	1,163.6	2,845.7				**2,845.7**
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	2,368.6	2,317.5	2,317.5	2,317.5				**2,317.5**
Non-Appropriated S/F								
	2,368.6	2,317.5	2,317.5	2,317.5				**2,317.5**
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	12,783.0	12,446.2	12,446.2	12,362.3				**12,362.3**
Non-Appropriated S/F								
	12,783.0	12,446.2	12,446.2	12,362.3				**12,362.3**
Tobacco: Diabetes								
General Funds								
Appropriated S/F	511.0	450.0	450.0	357.4				**357.4**
Non-Appropriated S/F								
	511.0	450.0	450.0	357.4				**357.4**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-05-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Needle Exchange Program								
General Funds	230.7	230.5	230.5	230.5				**230.5**
Appropriated S/F								
Non-Appropriated S/F								
	230.7	230.5	230.5	230.5				**230.5**
Gift of Life								
General Funds	57.1	35.2	35.2	35.2				**35.2**
Appropriated S/F								
Non-Appropriated S/F								
	57.1	35.2	35.2	35.2				**35.2**
Infant Mortality Task Force								
General Funds	5,238.4	27.0	877.0	4,428.9				**4,428.9**
Appropriated S/F								
Non-Appropriated S/F								
	5,238.4	27.0	877.0	4,428.9				**4,428.9**
J-1 VISA								
General Funds								
Appropriated S/F	10.9	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	10.9	13.5	13.5	13.5				**13.5**
HFLC								
General Funds								
Appropriated S/F	5.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	5.4	30.0	30.0	30.0				**30.0**
Cancer Council (FFR)								
General Funds	1,746.1	662.5	331.3	331.3				**331.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,746.1	662.5	331.3	331.3				**331.3**
Vanity Birth Cert								
General Funds								
Appropriated S/F	0.7	14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
	0.7	14.7	14.7	14.7				**14.7**
Tobacco: Infant Mortality Taskforce								
General Funds								
Appropriated S/F		3,551.9	3,551.9					
Non-Appropriated S/F								
		3,551.9	3,551.9					
Tobacco: School Based Health Centers								
General Funds								
Appropriated S/F		5,323.8	5,323.8					
Non-Appropriated S/F								
		5,323.8	5,323.8					

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-05-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Distress CE								
General Funds								
Appropriated S/F	2.0							
Non-Appropriated S/F								
	2.0							
TOTAL								
General Funds	33,095.2	23,870.2	24,337.1	33,520.0		-119.8		**33,400.2**
Appropriated S/F	25,551.7	35,035.0	35,035.0	27,664.9				**27,664.9**
Non-Appropriated S/F	74,151.3	18,456.3	18,313.4	18,313.4				**18,313.4**
	132,798.2	77,361.5	77,685.5	79,498.3		-119.8		**79,378.5**
IPU REVENUES								
General Funds	679.8	719.6	719.6	719.6				**719.6**
Appropriated S/F	29,281.3	33,284.1	33,284.1	33,284.1				**33,284.1**
Non-Appropriated S/F	76,869.9	18,494.0	18,494.0	18,494.0				**18,494.0**
	106,831.0	52,497.7	52,497.7	52,497.7				**52,497.7**
POSITIONS								
General Funds	279.3	268.3	260.3	292.8		-2.0		**290.8**
Appropriated S/F	54.0	47.0	47.0	47.0				**47.0**
Non-Appropriated S/F	226.7	233.7	231.7	232.7		-2.0		**230.7**
	560.0	549.0	539.0	572.5		-4.0		**568.5**

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

*Base adjustments include ($375.5) in Personnel Costs and (6.0) FTEs and (1.0) NSF FTE to reflect complement reductions; ($341.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (3.0) FTEs (Advanced Practice Nurse, Registered Nurse III and Genetic Counselor) to reflect a reallocation to Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30); 33.5 FTEs for the Birth to Three Program to reflect a technical adjustment; ($2.9) in Travel, ($91.5) in Contractual Services, ($19.9) in Capital Outlay, ($118.3) in Immunizations, ($2.4) in Diagnosis and Treatment and ($331.2) in Cancer Council (FFR) to reflect reductions in operating expenditures; $850.0 in Infant Mortality Taskforce to reflect projected expenditures; $5,323.8 in School Based Health Centers and ($5,323.8) ASF in Tobacco: School Based Health Centers and $3,551.9 in Infant Mortality Taskforce and ($3,551.9) ASF in Tobacco: Infant Mortality Taskforce to switch fund operational expenditures; and $1,682.1 ASF in Tobacco: Contractual Services, ($83.9) ASF in Tobacco: Cancer Council Recommendations and ($92.6) ASF in Tobacco: Diabetes based upon Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustments of ($37.5) in Contractual Services, ($112.5) in Supplies and Materials and ($37.4) in Diagnosis and Treatment.

*Recommend structural changes of ($119.8) in Personnel Costs and (2.0) FTEs Telecommunications/Network Technician II and (2.0) NSF FTEs Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-05-30 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	921.9	782.6	753.7	826.4		-72.7		**753.7**
Appropriated S/F								
Non-Appropriated S/F	68.7							
	990.6	782.6	753.7	826.4		-72.7		**753.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	0.9							
Contractual Services								
General Funds	610.2	382.8	382.8	382.8				**382.8**
Appropriated S/F								
Non-Appropriated S/F	264.2	250.0	250.0	250.0				**250.0**
	874.4	632.8	632.8	632.8				**632.8**
Supplies and Materials								
General Funds	29.9	28.0	28.0	28.0				**28.0**
Appropriated S/F								
Non-Appropriated S/F	4.9							
	34.8	28.0	28.0	28.0				**28.0**
Capital Outlay								
General Funds		5.0	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	2.5	2.5				**2.5**
Other Items								
General Funds	9,313.0							
Appropriated S/F								
Non-Appropriated S/F								
	9,313.0							
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	182.3	200.0	200.0	75.0				**75.0**
Non-Appropriated S/F								
	182.3	200.0	200.0	75.0				**75.0**
TOTAL								
General Funds	10,875.0	1,198.4	1,167.0	1,239.7		-72.7		**1,167.0**
Appropriated S/F	182.3	200.0	200.0	75.0				**75.0**
Non-Appropriated S/F	338.7	250.0	250.0	250.0				**250.0**
	11,396.0	1,648.4	1,617.0	1,564.7		-72.7		**1,492.0**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-05-30 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	0.1							
Appropriated S/F	248.7	350.0	350.0	350.0				**350.0**
Non-Appropriated S/F	389.4	250.0	250.0	250.0				**250.0**
	638.2	600.0	600.0	600.0				**600.0**
POSITIONS								
General Funds	8.0	8.0	7.0	8.0		-1.0		**7.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	9.0	9.0	8.0	9.0		-1.0		**8.0**

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

*Base adjustments include ($2.5) in Capital Outlay to reflect a reduction in operating expenditures; and ($125.0) ASF in Tobacco: Public Access Defibrillation based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of ($72.7) in Personnel Costs and (1.0) FTE Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-05-40 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	25,262.8	24,456.1		22,563.7		-22,563.7		
Appropriated S/F								
Non-Appropriated S/F								
	25,262.8	24,456.1		22,563.7		-22,563.7		
Travel								
General Funds	0.2	0.2		0.2		-0.2		
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.2		0.2		-0.2		
Contractual Services								
General Funds	2,845.8	2,786.2		2,786.2		-2,786.2		
Appropriated S/F								
Non-Appropriated S/F	2,302.4	4,834.7						
	5,148.2	7,620.9		2,786.2		-2,786.2		
Energy								
General Funds	1,110.6	1,522.4		1,522.4		-1,522.4		
Appropriated S/F								
Non-Appropriated S/F								
	1,110.6	1,522.4		1,522.4		-1,522.4		
Supplies and Materials								
General Funds	1,700.8	1,693.9		1,401.4		-1,401.4		
Appropriated S/F								
Non-Appropriated S/F	167.5	244.3						
	1,868.3	1,938.2		1,401.4		-1,401.4		
Capital Outlay								
General Funds	20.8	33.1		33.1		-33.1		
Appropriated S/F								
Non-Appropriated S/F	1.6	3.0						
	22.4	36.1		33.1		-33.1		
Debt Service								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	2.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.6	80.8						
	70.6	80.8						
LT Care Prospective Payment								
General Funds								
Appropriated S/F	38.1	69.5		69.5		-69.5		
Non-Appropriated S/F								
	38.1	69.5		69.5		-69.5		

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-05-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IV Therapy								
General Funds								
Appropriated S/F	478.4	459.1		459.1		-459.1		
Non-Appropriated S/F								
	478.4	459.1		459.1		-459.1		
Medicare Part D								
General Funds								
Appropriated S/F	1,288.4	1,109.8		1,109.8		-1,109.8		
Non-Appropriated S/F								
	1,288.4	1,109.8		1,109.8		-1,109.8		
Hospice								
General Funds								
Appropriated S/F	5.3	25.0		25.0		-25.0		
Non-Appropriated S/F								
	5.3	25.0		25.0		-25.0		
TOTAL								
General Funds	30,943.1	30,491.9		28,307.0		-28,307.0		
Appropriated S/F	1,810.2	1,663.4		1,663.4		-1,663.4		
Non-Appropriated S/F	2,542.1	5,162.8						
	35,295.4	37,318.1		29,970.4		-29,970.4		
IPU REVENUES								
General Funds	14,203.4	48,169.5		48,169.5		-48,169.5		
Appropriated S/F	1,797.3	3,322.0		3,322.0		-3,322.0		
Non-Appropriated S/F	2,503.5	6,255.5		6,255.5		-6,255.5		
	18,504.2	57,747.0		57,747.0		-57,747.0		
POSITIONS								
General Funds	511.9	498.1		497.1		-497.1		
Appropriated S/F	1.0	1.0		1.0		-1.0		
Non-Appropriated S/F								
	512.9	499.1		498.1		-498.1		

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

*Base adjustments include ($1,153.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; ($638.5) in Personnel Costs and ($292.5) in Supplies and Materials to reflect reductions in operating expenditures; and ($100.1) in Personnel Costs and (1.0) FTE Director of Professional Services to reflect a complement reduction. Do not recommend additional base adjustments of ($279.3) in Personnel Costs and (6.0) FTEs, ($1.7) in Contractual Services, ($38.5) in Energy and ($25.5) in Supplies and Materials.

*Recommend structural changes of ($22,563.7) in Personnel Costs and (497.1) FTEs and (1.0) ASF FTE, ($0.2) in Travel, ($2,786.2) in Contractual Services, ($1,522.4) in Energy, ($1,401.4) in Supplies and Materials, ($33.1) in Capital Outlay, ($69.5) ASF in LT Care Prospective Payment, ($459.1) ASF in IV Therapy, ($1,109.8) ASF in Medicaid Part D and ($25.0) ASF in Hospice to Aging and Adults with Physical Disabilities, Delaware Hospital for the Chronically Ill (35-14-20) to reflect reorganization of the department for operational efficiencies.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY

35-05-50 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	7,239.1	8,154.0		7,814.1		-7,814.1		
Appropriated S/F								
Non-Appropriated S/F								
	7,239.1	8,154.0		7,814.1		-7,814.1		
Travel								
General Funds	0.7	0.6		0.6		-0.6		
Appropriated S/F								
Non-Appropriated S/F								
	0.7	0.6		0.6		-0.6		
Contractual Services								
General Funds	1,244.4	1,257.7		1,257.7		-1,257.7		
Appropriated S/F								
Non-Appropriated S/F	669.3							
	1,913.7	1,257.7		1,257.7		-1,257.7		
Energy								
General Funds	388.4	309.7		309.7		-309.7		
Appropriated S/F								
Non-Appropriated S/F								
	388.4	309.7		309.7		-309.7		
Supplies and Materials								
General Funds	653.1	632.0		481.8		-481.8		
Appropriated S/F								
Non-Appropriated S/F	20.9							
	674.0	632.0		481.8		-481.8		
Capital Outlay								
General Funds	18.8	18.8		18.8		-18.8		
Appropriated S/F								
Non-Appropriated S/F	1.7							
	20.5	18.8		18.8		-18.8		
Debt Service								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F								
	6.2							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.8							
	26.8							
LT Care Prospective Payment								
General Funds								
Appropriated S/F	52.0	44.5		44.5		-44.5		
Non-Appropriated S/F								
	52.0	44.5		44.5		-44.5		

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY

35-05-50 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IV Therapy								
General Funds								
Appropriated S/F	109.4	99.9		99.9		-99.9		
Non-Appropriated S/F								
	109.4	99.9		99.9		-99.9		
TOTAL								
General Funds	9,550.7	10,372.8		9,882.7		-9,882.7		
Appropriated S/F	161.4	144.4		144.4		-144.4		
Non-Appropriated S/F	718.7							
	10,430.8	10,517.2		10,027.1		-10,027.1		
IPU REVENUES								
General Funds	4,756.0							
Appropriated S/F	129.9	144.4		144.4		-144.4		
Non-Appropriated S/F	703.4							
	5,589.3	144.4		144.4		-144.4		
POSITIONS								
General Funds	161.4	154.8		153.8		-153.8		
Appropriated S/F								
Non-Appropriated S/F								
	161.4	154.8		153.8		-153.8		

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

*Base adjustments include ($278.8) in Personnel Costs to reflect a reduction in casual/seasonal and overtime costs; ($61.1) in Personnel Costs and ($150.2) in Supplies and Materials to reflect reductions in operating expenditures; and (1.0) FTE Operations Support Specialist to Finance, Accounting, Accounting (25-05-01) meet critical workforce needs. Do not recommend additional base adjustment of (1.0) FTE Operation Support Specialist to reflect a complement reduction.

*Recommend structural changes of ($7,814.1) in Personnel Costs and (153.8) FTEs, ($0.6) in Travel, ($1,257.7) in Contractual Services, ($309.7) in Energy, ($481.8) in Supplies and Materials, ($18.8) in Capital Outlay, ($44.5) ASF in LT Care Prospective Payment and ($99.9) ASF in IV Therapy to Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) to reflect reorganization of the department for operational efficiencies.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-05-60 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	6,945.6	7,001.9		6,750.6		-6,750.6		
Appropriated S/F								
Non-Appropriated S/F								
	6,945.6	7,001.9		6,750.6		-6,750.6		
Travel								
General Funds	0.3	0.3		0.3		-0.3		
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.3		0.3		-0.3		
Contractual Services								
General Funds	502.2	519.6		519.6		-519.6		
Appropriated S/F								
Non-Appropriated S/F	896.0							
	1,398.2	519.6		519.6		-519.6		
Energy								
General Funds	359.2	283.5		283.5		-283.5		
Appropriated S/F		25.0		25.0		-25.0		
Non-Appropriated S/F								
	359.2	308.5		308.5		-308.5		
Supplies and Materials								
General Funds	458.2	437.3		379.6		-379.6		
Appropriated S/F								
Non-Appropriated S/F	52.6							
	510.8	437.3		379.6		-379.6		
Capital Outlay								
General Funds	7.0	17.4		17.4		-17.4		
Appropriated S/F								
Non-Appropriated S/F								
	7.0	17.4		17.4		-17.4		
Debt Service								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	2.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.0							
	24.0							
TOTAL								
General Funds	8,274.6	8,260.0		7,951.0		-7,951.0		
Appropriated S/F		25.0		25.0		-25.0		
Non-Appropriated S/F	972.6							
	9,247.2	8,285.0		7,976.0		-7,976.0		

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-05-60 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	5,295.9							
Appropriated S/F		25.0		25.0		-25.0		
Non-Appropriated S/F	947.6							
	6,243.5	25.0		25.0		-25.0		
POSITIONS								
General Funds	135.0	131.0		131.0		-131.0		
Appropriated S/F								
Non-Appropriated S/F								
	135.0	131.0		131.0		-131.0		

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

*Base adjustments include ($251.3) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; and ($57.7) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of ($6,750.6) in Personnel Costs and (131.0) FTEs, ($0.3) in Travel, ($519.6) in Contractual Services, ($283.5) and ($25.0) ASF in Energy, ($379.6) in Supplies and Materials and ($17.4) in Capital Outlay to Aging and Adult with Physical Disabilities, Governor Bacon (35-14-40) to reflect reorganization of the department for operational efficiencies.

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
APPROPRIATION UNIT SUMMARY

35-06-00	POSITIONS				DOLLARS			
Programs	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	65.0	62.0	58.8	**58.8**	3,575.1	4,405.9	3,960.5	**3,960.5**
Appropriated S/F						60.0	60.0	**60.0**
Non-Appropriated S/F	3.0	2.0	2.2	**1.2**	2,931.8	2,030.9	2,030.9	**2,030.9**
	68.0	64.0	61.0	**60.0**	6,506.9	6,496.8	6,051.4	**6,051.4**
Community Mental Health								
General Funds	96.0	94.0	81.0	**80.0**	32,888.5	31,785.2	30,177.6	**33,877.6**
Appropriated S/F					93.4	1,605.0	2,305.0	**2,305.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,168.3	1,630.0	1,630.0	**1,630.0**
	97.0	95.0	82.0	**81.0**	35,150.2	35,020.2	34,112.6	**37,812.6**
Delaware Psychiatric Center								
General Funds	533.4	503.4	496.4	**490.4**	39,903.2	40,042.1	37,141.1	**36,892.1**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,097.2	2,196.6	2,196.6	**2,196.6**
Non-Appropriated S/F	0.8	0.8	0.8	**0.8**	868.4	580.8	580.8	**580.8**
	535.2	505.2	498.2	**492.2**	41,868.8	42,819.5	39,918.5	**39,669.5**
Substance Abuse								
General Funds	39.0	25.0	24.0	**23.0**	9,954.6	11,184.1	11,074.3	**11,123.3**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,675.4	2,361.2	2,361.2	**2,270.6**
Non-Appropriated S/F		1.0	1.0	**1.0**	6,164.2	8,866.6	8,817.6	**8,817.6**
	40.0	27.0	26.0	**25.0**	17,794.2	22,411.9	22,253.1	**22,211.5**
TOTAL								
General Funds	733.4	684.4	660.2	**652.2**	86,321.4	87,417.3	82,353.5	**85,853.5**
Appropriated S/F	2.0	2.0	2.0	**2.0**	2,866.0	6,222.8	6,922.8	**6,832.2**
Non-Appropriated S/F	4.8	4.8	5.0	**4.0**	12,132.7	13,108.3	13,059.3	**13,059.3**
	740.2	691.2	667.2	**658.2**	101,320.1	106,748.4	102,335.6	**105,745.0**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

35-06-10 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	3,195.0	3,889.0	3,746.1	3,889.0		-142.9		**3,746.1**
Appropriated S/F								
Non-Appropriated S/F	177.3	122.9	122.9	122.9				**122.9**
	3,372.3	4,011.9	3,869.0	4,011.9		-142.9		**3,869.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.4	8.0	8.0	8.0				**8.0**
	14.4	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	192.2	188.3	163.3	163.3				**163.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,711.5	1,850.0	1,850.0	1,850.0				**1,850.0**
	2,903.7	2,098.3	2,073.3	2,073.3				**2,073.3**
Energy								
General Funds	31.7	38.7	38.7	38.7				**38.7**
Appropriated S/F								
Non-Appropriated S/F								
	31.7	38.7	38.7	38.7				**38.7**
Supplies and Materials								
General Funds	12.0	10.9	10.9	10.9				**10.9**
Appropriated S/F								
Non-Appropriated S/F	26.6							
	38.6	10.9	10.9	10.9				**10.9**
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	1.8							
	3.3	1.5	1.5	1.5				**1.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2	50.0	50.0	50.0				**50.0**
	0.2	50.0	50.0	50.0				**50.0**
Clinical Care								
General Funds	142.7	277.5						
Appropriated S/F								
Non-Appropriated S/F								
	142.7	277.5						
TOTAL								
General Funds	3,575.1	4,405.9	3,960.5	4,103.4		-142.9		**3,960.5**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,931.8	2,030.9	2,030.9	2,030.9				**2,030.9**
	6,506.9	6,496.8	6,051.4	6,194.3		-142.9		**6,051.4**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

35-06-10 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	0.1							
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	3,272.7	2,030.9	2,030.9	2,030.9				**2,030.9**
	3,272.8	2,090.9	2,090.9	2,090.9				**2,090.9**
POSITIONS								
General Funds	65.0	62.0	58.8	61.8		-3.0		**58.8**
Appropriated S/F								
Non-Appropriated S/F	3.0	2.0	2.2	1.2				**1.2**
	68.0	64.0	61.0	63.0		-3.0		**60.0**

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

*Base adjustments include ($233.7) in Personnel Costs, ($25.0) in Contractual Services and ($277.5) in Clinical Care to reflect reductions in operating expenditures; and (0.2) FTE Director of Alcohol Drug Services and 0.2 NSF FTE Director of Alcohol Drug Services to reflect a switch fund due to a technical adjustment; and (1.0) NSF FTE Training/Education Administrator to reflect a complement reduction.

*Recommend structural changes of ($142.9) in Personnel Costs and (2.0) FTEs Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; and (1.0) FTE Administrative Specialist II to Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect workload.

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-06-20 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	6,491.0	7,068.1	6,223.1	7,000.5		-777.4		**6,223.1**
Appropriated S/F								
Non-Appropriated S/F	39.4	40.3	40.3	40.3				**40.3**
	6,530.4	7,108.4	6,263.4	7,040.8		-777.4		**6,263.4**
Travel								
General Funds	0.9	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	17,503.9	15,753.3	16,020.7	15,323.3		897.4		**16,220.7**
Appropriated S/F	76.2	1,205.0	1,205.0	1,205.0				**1,205.0**
Non-Appropriated S/F	2,128.9	1,489.7	1,489.7	1,489.7				**1,489.7**
	19,709.0	18,448.0	18,715.4	18,018.0		897.4		**18,915.4**
Energy								
General Funds	82.9	81.2	81.2	81.2				**81.2**
Appropriated S/F								
Non-Appropriated S/F								
	82.9	81.2	81.2	81.2				**81.2**
Supplies and Materials								
General Funds	2,045.9	1,955.2	925.2	955.2		-30.0		**925.2**
Appropriated S/F	0.4	300.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F		100.0	100.0	100.0				**100.0**
	2,046.3	2,355.2	2,025.2	2,055.2		-30.0		**2,025.2**
Capital Outlay								
General Funds	24.9	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.9	25.0	25.0	25.0				**25.0**
TEFRA								
General Funds								
Appropriated S/F	16.8	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	16.8	100.0	100.0	100.0				**100.0**
DPC Transition								
General Funds	46.6							
Appropriated S/F								
Non-Appropriated S/F								
	46.6							
CMH Group Homes								
General Funds	6,692.4	6,901.3	6,901.3	6,901.3				**6,901.3**
Appropriated S/F								
Non-Appropriated S/F								
	6,692.4	6,901.3	6,901.3	6,901.3				**6,901.3**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-06-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Community Placements								
General Funds				3,500.0				**3,500.0**
Appropriated S/F								
Non-Appropriated S/F								
				3,500.0				**3,500.0**
TOTAL								
General Funds	32,888.5	31,785.2	30,177.6	33,787.6		90.0		**33,877.6**
Appropriated S/F	93.4	1,605.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	2,168.3	1,630.0	1,630.0	1,630.0				**1,630.0**
	35,150.2	35,020.2	34,112.6	37,722.6		90.0		**37,812.6**
IPU REVENUES								
General Funds	204.5	70.0	70.0	70.0				**70.0**
Appropriated S/F	119.8	1,605.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	2,135.6	1,630.0	1,630.0	1,630.0				**1,630.0**
	2,459.9	3,305.0	4,005.0	4,005.0				**4,005.0**
POSITIONS								
General Funds	96.0	94.0	81.0	83.0		-3.0		**80.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	97.0	95.0	82.0	84.0		-3.0		**81.0**

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

*Base adjustments include ($461.7) in Personnel Costs, ($430.0) in Contractual Services and ($300.0) in Supplies and Materials to reflect reductions in operating expenditures; ($67.6) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (10.0) FTEs to Finance, Accounting, Accounting (25-05-01) and (1.0) FTE Accounting Specialist to the Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) to meet critical workforce needs; $3,500.0 in Community Placements to support the transition of placements from the Delaware Psychiatric Center; and ($700.0) and $700.0 ASF in Supplies and Materials to switch fund operational costs. Do not recommend additional base adjustment of ($200.0) in Contractual Services.

*Recommend structural changes of ($777.4) in Personnel Costs, $807.4 in Contractual Services and ($30.0) in Supplies and Materials to reflect the reallocations for the privatization of the Newark Mental Health Clinic; (2.0) FTEs Registered Nurse III to Long Term Care Residents Protection, Long Term Care Residents Protection (35-09-01) to create operational efficiencies; (1.0) FTE Psychiatric Social Worker II to Medical Assistance, Medical Assistance (35-02-01) for Health Care Reform Exchange Planning grant; and $90.0 in Contractual Services from Administration, Facilities Management (35-01-30) for the privatization of the Newark Mental Health Clinic.

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY

35-06-30 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	32,673.4	33,103.2	30,864.6	31,074.4		-458.8		**30,615.6**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	53.5	49.2	49.2	49.2				**49.2**
	32,726.9	33,153.4	30,914.8	31,124.6		-458.8		**30,665.8**
Travel								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	3,285.1	3,100.4	2,658.0	2,658.0				**2,658.0**
Appropriated S/F		26.6	26.6	26.6				**26.6**
Non-Appropriated S/F	683.9	479.1	479.1	479.1				**479.1**
	3,969.0	3,606.1	3,163.7	3,163.7				**3,163.7**
Energy								
General Funds	1,365.5	1,442.4	1,442.4	1,442.4				**1,442.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,365.5	1,442.4	1,442.4	1,442.4				**1,442.4**
Supplies and Materials								
General Funds	2,261.7	2,217.2	1,997.2	1,997.2				**1,997.2**
Appropriated S/F								
Non-Appropriated S/F	121.0	52.5	52.5	52.5				**52.5**
	2,382.7	2,269.7	2,049.7	2,049.7				**2,049.7**
Capital Outlay								
General Funds	81.1	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F								
	81.1	140.0	140.0	140.0				**140.0**
Debt Service								
General Funds	20.9							
Appropriated S/F								
Non-Appropriated S/F								
	20.9							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.0							
	10.0							
Patient Payment								
General Funds	176.5							
Appropriated S/F								
Non-Appropriated S/F								
	176.5							

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY

35-06-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	558.7	1,119.0	1,119.0	1,119.0				**1,119.0**
Non-Appropriated S/F								
	558.7	1,119.0	1,119.0	1,119.0				**1,119.0**
DPC Industries								
General Funds	38.2	38.1	38.1	38.1				**38.1**
Appropriated S/F								
Non-Appropriated S/F								
	38.2	38.1	38.1	38.1				**38.1**
DPC Disprop Share								
General Funds								
Appropriated S/F	538.5	1,050.0	1,050.0	1,050.0				**1,050.0**
Non-Appropriated S/F								
	538.5	1,050.0	1,050.0	1,050.0				**1,050.0**
TOTAL								
General Funds	39,903.2	40,042.1	37,141.1	37,350.9		-458.8		**36,892.1**
Appropriated S/F	1,097.2	2,196.6	2,196.6	2,196.6				**2,196.6**
Non-Appropriated S/F	868.4	580.8	580.8	580.8				**580.8**
	41,868.8	42,819.5	39,918.5	40,128.3		-458.8		**39,669.5**
IPU REVENUES								
General Funds	4,015.3	4,600.0	4,600.0	4,600.0				**4,600.0**
Appropriated S/F	1,633.4	2,196.6	2,196.6	2,196.6				**2,196.6**
Non-Appropriated S/F	605.8	580.8	580.8	580.8				**580.8**
	6,254.5	7,377.4	7,377.4	7,377.4				**7,377.4**
POSITIONS								
General Funds	533.4	503.4	496.4	497.4		-7.0		**490.4**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	0.8	0.8	0.8	0.8				**0.8**
	535.2	505.2	498.2	499.2		-7.0		**492.2**

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

*Base adjustments include ($1,796.2) in Personnel Costs, ($442.4) in Contractual Services and ($220.0) in Supplies and Materials to reflect reductions in operating expenditures; ($1,779.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; ($249.0) in Personnel Costs and (5.0) FTEs to reflect complement reductions; and (1.0) FTE Active Treatment Facilitator to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs.

*Recommend structural changes of ($458.8) in Personnel Costs and (6.0) FTEs to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; 1.0 FTE Administrative Specialist II from Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload; (1.0) FTE Registered Nurse III to Aging and Adults with Physical Disabilities, Delaware Hospital for the Chronically Ill (35-14-20) to create operational efficiencies; and (1.0) FTE Laundry Worker to Medical Assistance, Medical Assistance (35-02-01) for Health Care Reform Exchange Planning grant.

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY

35-06-40 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	1,450.8	1,304.8	1,244.0	1,301.8		-57.8		**1,244.0**
Appropriated S/F	60.7	298.0	298.0	298.0				**298.0**
Non-Appropriated S/F								
	1,511.5	1,602.8	1,542.0	1,599.8		-57.8		**1,542.0**
Travel								
General Funds	0.6	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	6.1							
	6.7	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds	8,414.5	9,718.8	9,669.8	9,718.8				**9,718.8**
Appropriated S/F		278.3	278.3	278.3				**278.3**
Non-Appropriated S/F	6,185.5	8,835.6	8,786.6	8,786.6				**8,786.6**
	14,600.0	18,832.7	18,734.7	18,783.7				**18,783.7**
Energy								
General Funds	64.8	133.6	133.6	133.6				**133.6**
Appropriated S/F								
Non-Appropriated S/F	7.2							
	72.0	133.6	133.6	133.6				**133.6**
Supplies and Materials								
General Funds	10.3	4.4	4.4	4.4				**4.4**
Appropriated S/F		0.6	0.6	0.6				**0.6**
Non-Appropriated S/F	14.6	31.0	31.0	31.0				**31.0**
	24.9	36.0	36.0	36.0				**36.0**
Capital Outlay								
General Funds	8.8	17.5	17.5	17.5				**17.5**
Appropriated S/F		9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	3.0							
	11.8	26.5	26.5	26.5				**26.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-52.2							
	-52.2							
Gamblers Addiction								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	4.8							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	138.7	142.2	142.2	142.2				**142.2**
Non-Appropriated S/F								
	138.7	142.2	142.2	142.2				**142.2**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY

35-06-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Heroin Resident Pgm								
General Funds								
Appropriated S/F	550.0	412.0	412.0	327.3				**327.3**
Non-Appropriated S/F								
	550.0	412.0	412.0	327.3				**327.3**
DOC Assessments								
General Funds								
Appropriated S/F	597.0	655.0	655.0	655.0				**655.0**
Non-Appropriated S/F								
	597.0	655.0	655.0	655.0				**655.0**
Transition Housing - Detox								
General Funds								
Appropriated S/F	177.1	177.1	177.1	177.1				**177.1**
Non-Appropriated S/F								
	177.1	177.1	177.1	177.1				**177.1**
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	82.4	28.7	28.7	22.8				**22.8**
Non-Appropriated S/F								
	82.4	28.7	28.7	22.8				**22.8**
Tobacco: Limen House								
General Funds								
Appropriated S/F	63.6	60.3	60.3	60.3				**60.3**
Non-Appropriated S/F								
	63.6	60.3	60.3	60.3				**60.3**
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F	5.9	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	5.9	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	9,954.6	11,184.1	11,074.3	11,181.1		-57.8		**11,123.3**
Appropriated S/F	1,675.4	2,361.2	2,361.2	2,270.6				**2,270.6**
Non-Appropriated S/F	6,164.2	8,866.6	8,817.6	8,817.6				**8,817.6**
	17,794.2	22,411.9	22,253.1	22,269.3		-57.8		**22,211.5**
IPU REVENUES								
General Funds	13.7							
Appropriated S/F	1,626.0	2,508.8	2,508.8	2,508.8				**2,508.8**
Non-Appropriated S/F	5,778.5	8,866.6	8,866.6	8,866.6				**8,866.6**
	7,418.2	11,375.4	11,375.4	11,375.4				**11,375.4**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY

35-06-40 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	39.0	25.0	24.0	24.0		-1.0		**23.0**
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**
	40.0	27.0	26.0	26.0		-1.0		**25.0**

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

*Base adjustments include ($90.1) in Personnel Costs to reflect a reduction in operating expenditures; ($3.0) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (1.0) FTE Telecommunications/Network Technician II to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs; and ($84.7) ASF in Heroin Resident Program and ($5.9) ASF in Tobacco: Delaware School Study based upon Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustment of ($49.0) in Contractual Services.

*Recommend structural changes of ($57.8) in Personnel Costs and (1.0) FTE Telecommunications/Network Technician II to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 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	10,979.1	10,530.0	10,964.0	10,964.0				**10,964.0**
Appropriated S/F								
Non-Appropriated S/F	12,254.9	13,772.5	13,772.5	13,772.5				**13,772.5**
	23,234.0	24,302.5	24,736.5	24,736.5				**24,736.5**
Travel								
General Funds	0.8	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	13.7	3.8	3.8	3.8				**3.8**
	14.5	4.7	4.7	4.7				**4.7**
Contractual Services								
General Funds	2,366.5	2,347.1	2,334.1	2,334.1				**2,334.1**
Appropriated S/F								
Non-Appropriated S/F	19,890.1	6,467.8	6,467.8	6,467.8				**6,467.8**
	22,256.6	8,814.9	8,801.9	8,801.9				**8,801.9**
Energy								
General Funds	68.5	86.8	86.8	86.8				**86.8**
Appropriated S/F								
Non-Appropriated S/F	198.5	71.0	71.0	71.0				**71.0**
	267.0	157.8	157.8	157.8				**157.8**
Supplies and Materials								
General Funds	97.5	88.5	88.5	88.5				**88.5**
Appropriated S/F								
Non-Appropriated S/F	144.4	317.2	317.2	317.2				**317.2**
	241.9	405.7	405.7	405.7				**405.7**
Capital Outlay								
General Funds	19.9	51.3	51.3	51.3				**51.3**
Appropriated S/F								
Non-Appropriated S/F	5.2	432.9	432.9	432.9				**432.9**
	25.1	484.2	484.2	484.2				**484.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	45,465.8	31,592.4	26,660.6	26,660.6				**26,660.6**
	45,465.8	31,592.4	26,660.6	26,660.6				**26,660.6**
General Assistance								
General Funds	5,223.3	4,547.5						
Appropriated S/F								
Non-Appropriated S/F								
	5,223.3	4,547.5						
TANF Cash Assistance								
General Funds	14,431.9	10,187.5	23,055.7	23,055.7				**23,055.7**
Appropriated S/F								
Non-Appropriated S/F								
	14,431.9	10,187.5	23,055.7	23,055.7				**23,055.7**

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Child Care								
General Funds	10,822.8	10,629.4	13,629.4	15,629.4				**15,629.4**
Appropriated S/F								
Non-Appropriated S/F								
	10,822.8	10,629.4	13,629.4	15,629.4				**15,629.4**
Employment & Training								
General Funds	2,479.8	2,499.8	2,419.8	2,419.8				**2,419.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,479.8	2,499.8	2,419.8	2,419.8				**2,419.8**
Emergency Assistance								
General Funds	952.6	1,078.9	1,078.9	1,078.9				**1,078.9**
Appropriated S/F								
Non-Appropriated S/F								
	952.6	1,078.9	1,078.9	1,078.9				**1,078.9**
Cost Recovery								
General Funds								
Appropriated S/F	4.8	75.1	75.1	75.1				**75.1**
Non-Appropriated S/F								
	4.8	75.1	75.1	75.1				**75.1**
Tobacco: SSI Supplement								
General Funds								
Appropriated S/F	1,093.0	1,240.4	1,240.4	1,240.4				**1,240.4**
Non-Appropriated S/F								
	1,093.0	1,240.4	1,240.4	1,240.4				**1,240.4**
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F	1,210.0	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	1,210.0	1,200.0	1,200.0	1,200.0				**1,200.0**
TANF General Fund								
General Funds	4,473.1	5,347.5	5,347.5	5,347.5				**5,347.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,473.1	5,347.5	5,347.5	5,347.5				**5,347.5**
TOTAL								
General Funds	51,915.8	47,395.2	59,056.9	61,056.9				**61,056.9**
Appropriated S/F	2,307.8	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Appropriated S/F	77,972.6	52,657.6	47,725.8	47,725.8				**47,725.8**
	132,196.2	102,568.3	109,298.2	111,298.2				**111,298.2**

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 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	35.1	0.5	0.5	0.5				**0.5**
Appropriated S/F	2,537.8	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Appropriated S/F	85,193.7	52,657.6	52,657.6	52,657.6				**52,657.6**
	87,766.6	55,173.6	55,173.6	55,173.6				**55,173.6**
POSITIONS								
General Funds	198.9	192.2	192.2	192.2				**192.2**
Appropriated S/F								
Non-Appropriated S/F	206.8	199.5	199.5	199.5				**199.5**
	405.7	391.7	391.7	391.7				**391.7**

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

*Base adjustments include ($265.0) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; ($13.0) in Contractual Services and ($80.0) in Employment and Training to reflect reductions in operational expenditures; ($4,547.5) in General Assistance to reflect the elimination of the General Assistance program; $12,868.2 in TANF Cash Assistance and $3,000.0 in Child Care to reflect the replacement of federal funds; and $2,000 in Child Care to meet increasing demand.

*Recommend one-time funding of $1,500.0 in the Office of Management and Budget's contingency for costs associated with the General Assistance Transition.

HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-08-01 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	2,450.5	2,611.0	2,302.0	2,634.7		-332.7		**2,302.0**
Appropriated S/F	95.8	105.9	97.1	105.9		-8.8		**97.1**
Non-Appropriated S/F	1,280.0	956.4	691.8	691.8				**691.8**
	3,826.3	3,673.3	3,090.9	3,432.4		-341.5		**3,090.9**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	4.6	15.4	15.4	15.4				**15.4**
	6.1	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	436.4	405.2	405.2	405.2				**405.2**
Appropriated S/F	1.6	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	438.2	376.6	376.6	376.6				**376.6**
	876.2	783.3	783.3	783.3				**783.3**
Energy								
General Funds	84.6	81.1	81.1	81.1				**81.1**
Appropriated S/F								
Non-Appropriated S/F	0.7	12.9	12.9	12.9				**12.9**
	85.3	94.0	94.0	94.0				**94.0**
Supplies and Materials								
General Funds	77.4	67.0	67.0	67.0				**67.0**
Appropriated S/F								
Non-Appropriated S/F	52.0	26.0	26.0	26.0				**26.0**
	129.4	93.0	93.0	93.0				**93.0**
Capital Outlay								
General Funds	34.6	39.1	39.1	39.1				**39.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	51.3	24.2	24.2	24.2				**24.2**
	85.9	67.3	67.3	67.3				**67.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				**22.4**
		22.4	22.4	22.4				**22.4**
BEP Vending								
General Funds								
Appropriated S/F	12.3	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	12.3	425.0	425.0	425.0				**425.0**
BEP Independence								
General Funds								
Appropriated S/F	294.8	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	294.8	450.0	450.0	450.0				**450.0**

HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-08-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	11.3	175.0	175.0	175.0				**175.0**
Non-Appropriated S/F								
	11.3	175.0	175.0	175.0				**175.0**
TOTAL								
General Funds	3,085.0	3,204.9	2,895.9	3,228.6		-332.7		**2,895.9**
Appropriated S/F	415.8	1,161.4	1,152.6	1,161.4		-8.8		**1,152.6**
Non-Appropriated S/F	1,826.8	1,433.9	1,169.3	1,169.3				**1,169.3**
	5,327.6	5,800.2	5,217.8	5,559.3		-341.5		**5,217.8**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	500.0	1,380.5	1,380.5	1,380.5				**1,380.5**
Non-Appropriated S/F	1,838.8	1,572.0	1,572.0	1,572.0				**1,572.0**
	2,338.9	2,952.5	2,952.5	2,952.5				**2,952.5**
POSITIONS								
General Funds	39.7	36.8	31.5	35.8		-4.3		**31.5**
Appropriated S/F	3.0	3.0	2.8	3.0		-0.2		**2.8**
Non-Appropriated S/F	26.3	25.2	20.7	25.2		-4.5		**20.7**
	69.0	65.0	55.0	64.0		-9.0		**55.0**

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

*Base adjustments include ($32.6) in Personnel Costs to reflect a reduction in operating expenditures; ($105.1) in Personnel Costs and (1.0) FTE Teacher Special Education and 1.0 NSF FTE Teacher Special Education, and $78.9 in Personnel Costs and 1.0 FTE Teacher Special Education and (1.0) NSF FTE Teacher Special Education to switch fund to the Vocational Rehabilitation grant; ($18.8) in Personnel Costs to reflect the switch fund of a casual/seasonal position; and ($40.0) in Personnel Costs and (1.0) FTE Administrative Specialist I to reflect a complement reduction.

*Recommend structural changes of ($167.1) in Personnel Costs and (2.0) FTEs (0.5 Manager of Compliance Application Support, 0.5 Telecommunications/Network Technician III, 0.5 Senior Application Support Specialist and 0.5 Telecommunications/Network Technician III) and (2.0) NSF FTEs (0.5 Manager of Compliance Application Support, 0.5 Telecommunications/Network Technician III, 0.5 Senior Application Support Specialist and 0.5 Telecommunications/Network Technician III) to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; and ($165.6) and ($8.8) ASF in Personnel Costs and (2.3) FTEs, (0.2) ASF FTE and (2.5) NSF FTEs to Administration, Management Services (35-01-20) to reflect the consolidation of fiscal functions.

HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY

35-09-01 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	2,371.9	2,214.2	2,171.5	2,315.0		-143.5		**2,171.5**
Appropriated S/F								
Non-Appropriated S/F	1,046.8	950.4	926.5	926.5				**926.5**
	3,418.7	3,164.6	3,098.0	3,241.5		-143.5		**3,098.0**
Travel								
General Funds	1.5	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	4.6	10.2	10.2	10.2				**10.2**
	6.1	10.5	10.5	10.5				**10.5**
Contractual Services								
General Funds	188.1	122.4	122.4	122.4				**122.4**
Appropriated S/F								
Non-Appropriated S/F	328.2	311.3	311.3	311.3				**311.3**
	516.3	433.7	433.7	433.7				**433.7**
Energy								
General Funds	8.3	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F	6.3	7.8	7.8	7.8				**7.8**
	14.6	16.9	16.9	16.9				**16.9**
Supplies and Materials								
General Funds	13.1	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F	7.6	9.4	9.4	9.4				**9.4**
	20.7	15.3	15.3	15.3				**15.3**
Capital Outlay								
General Funds	6.3	16.3	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F	22.8	0.5	0.5	0.5				**0.5**
	29.1	16.8	10.0	10.0				**10.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.3							
	39.3							
TOTAL								
General Funds	2,589.2	2,368.2	2,318.7	2,462.2		-143.5		**2,318.7**
Appropriated S/F								
Non-Appropriated S/F	1,455.6	1,289.6	1,265.7	1,265.7				**1,265.7**
	4,044.8	3,657.8	3,584.4	3,727.9		-143.5		**3,584.4**

HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY

35-09-01 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	212.8							
Appropriated S/F								
Non-Appropriated S/F	1,371.3	1,332.7	1,332.7	1,332.7				**1,332.7**
	1,584.1	1,332.7	1,332.7	1,332.7				**1,332.7**
POSITIONS								
General Funds	36.8	36.3	36.5	36.3		0.2		**36.5**
Appropriated S/F								
Non-Appropriated S/F	16.2	15.7	15.5	15.7		-0.2		**15.5**
	53.0	52.0	52.0	52.0				**52.0**

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

*Base adjustments include ($45.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; and ($6.8) in Capital Outlay to reflect a reduction in operating expenditures.

*Recommend structural changes of 2.0 FTEs Registered Nurse III from Substance Abuse and Mental Health, Community Mental Health (35-06-20) to create operational efficiencies; and ($143.5) in Personnel Costs and (1.8) FTEs (Senior Application Support Specialist and 0.8 Telecommunications/Network Technician III) and (0.2) NSF FTE Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-10-01 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	2,622.6	3,493.1	3,539.7	3,660.4		-120.7		**3,539.7**
Appropriated S/F	138.1	182.5	158.8	182.5		-23.7		**158.8**
Non-Appropriated S/F	6,457.6	7,993.5	7,580.7	7,580.7				**7,580.7**
	9,218.3	11,669.1	11,279.2	11,423.6		-144.4		**11,279.2**
Travel								
General Funds								
Appropriated S/F	0.5	9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	1.1	18.3	18.3	18.3				**18.3**
	1.6	27.9	27.9	27.9				**27.9**
Contractual Services								
General Funds	626.6	589.9	521.0	521.0				**521.0**
Appropriated S/F	342.2	793.5	793.5	793.5				**793.5**
Non-Appropriated S/F	5,364.1	7,915.6	7,781.8	7,781.8				**7,781.8**
	6,332.9	9,299.0	9,096.3	9,096.3				**9,096.3**
Energy								
General Funds	13.1	13.3	13.3	13.3				**13.3**
Appropriated S/F	26.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	76.7	77.7	77.7	77.7				**77.7**
	116.2	121.0	121.0	121.0				**121.0**
Supplies and Materials								
General Funds	5.7							
Appropriated S/F	6.4	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F	33.0	63.8	63.8	63.8				**63.8**
	45.1	86.8	86.8	86.8				**86.8**
Capital Outlay								
General Funds								
Appropriated S/F	4.1	162.9	162.9	162.9				**162.9**
Non-Appropriated S/F	9.2	320.4	320.4	320.4				**320.4**
	13.3	483.3	483.3	483.3				**483.3**
Other Items								
General Funds	472.9							
Appropriated S/F								
Non-Appropriated S/F	6,167.6	7,522.9	7,522.9	7,522.9				**7,522.9**
	6,640.5	7,522.9	7,522.9	7,522.9				**7,522.9**
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
Data Development								
General Funds	24.6							
Appropriated S/F								
Non-Appropriated S/F								
	24.6							

HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-10-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Incentive Reinvestment								
General Funds								
Appropriated S/F	530.4							
Non-Appropriated S/F								
	530.4							
TOTAL								
General Funds	3,765.5	4,096.3	4,074.0	4,194.7		-120.7		**4,074.0**
Appropriated S/F	1,073.1	1,226.5	1,202.8	1,226.5		-23.7		**1,202.8**
Non-Appropriated S/F	18,109.3	23,912.2	23,365.6	23,365.6				**23,365.6**
	22,947.9	29,235.0	28,642.4	28,786.8		-144.4		**28,642.4**
IPU REVENUES								
General Funds	101.9	64.5	64.5	64.5				**64.5**
Appropriated S/F	1,226.5	2,426.5	2,426.5	2,426.5				**2,426.5**
Non-Appropriated S/F	19,766.4	23,912.2	23,912.2	23,912.2				**23,912.2**
	21,094.8	26,403.2	26,403.2	26,403.2				**26,403.2**
POSITIONS								
General Funds	64.1	61.4	58.8	60.5		-1.7		**58.8**
Appropriated S/F	26.9	2.5	2.2	2.5		-0.3		**2.2**
Non-Appropriated S/F	128.1	146.2	140.1	144.1		-4.0		**140.1**
	219.1	210.1	201.1	207.1		-6.0		**201.1**

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

*Base adjustments include ($4.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; ($59.3) in Personnel Costs and (0.9) FTE (0.3 Social Service Administrator, 0.3 Accounting Specialist and 0.3 Child Support Specialist III) and (2.1) NSF FTEs (0.7 Social Service Administrator, 0.7 Accounting Specialist and 0.7 Child Support Specialist III) to reflect complement reductions; and ($68.9) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of ($120.7) and ($23.7) ASF in Personnel Costs and (1.7) FTEs, (0.3) ASF FTE and (4.0) NSF FTEs to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY

35-11-00	POSITIONS				DOLLARS			
Programs	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	80.0	66.0	65.0	**66.0**	4,339.3	3,888.7	4,051.3	**4,051.3**
Appropriated S/F	1.0	1.0	1.0	**1.0**	39.0	40.0	40.0	**40.0**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	178.2	91.4	91.4	**91.4**
	84.0	70.0	69.0	**70.0**	4,556.5	4,020.1	4,182.7	**4,182.7**
Stockley Center								
General Funds	285.0	277.0	265.0	**265.0**	18,241.8	20,759.9	21,329.1	**21,329.1**
Appropriated S/F					449.5	300.0	300.0	**300.0**
Non-Appropriated S/F					727.7	295.0	295.0	**295.0**
	285.0	277.0	265.0	**265.0**	19,419.0	21,354.9	21,924.1	**21,924.1**
Community Services								
General Funds	233.0	226.0	224.0	**223.0**	39,333.9	39,683.1	44,102.3	**44,102.3**
Appropriated S/F					1,262.2	4,506.0	4,843.2	**4,843.2**
Non-Appropriated S/F					9,409.3			
	233.0	226.0	224.0	**223.0**	50,005.4	44,189.1	48,945.5	**48,945.5**
TOTAL								
General Funds	598.0	569.0	554.0	**554.0**	61,915.0	64,331.7	69,482.7	**69,482.7**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,750.7	4,846.0	5,183.2	**5,183.2**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	10,315.2	386.4	386.4	**386.4**
	602.0	573.0	558.0	**558.0**	73,980.9	69,564.1	75,052.3	**75,052.3**

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

35-11-10 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	4,297.4	3,829.8	3,992.4	4,076.0		-83.6		**3,992.4**
Appropriated S/F	39.0	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F	164.0	91.4	91.4	91.4				**91.4**
	4,500.4	3,961.2	4,123.8	4,207.4		-83.6		**4,123.8**
Travel								
General Funds	0.7	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.3	1.3	1.3				**1.3**
Contractual Services								
General Funds	22.1	37.5	37.5	37.5				**37.5**
Appropriated S/F								
Non-Appropriated S/F	14.2							
	36.3	37.5	37.5	37.5				**37.5**
Supplies and Materials								
General Funds	19.1	15.1	15.1	15.1				**15.1**
Appropriated S/F								
Non-Appropriated S/F								
	19.1	15.1	15.1	15.1				**15.1**
Capital Outlay								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	4,339.3	3,888.7	4,051.3	4,134.9		-83.6		**4,051.3**
Appropriated S/F	39.0	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F	178.2	91.4	91.4	91.4				**91.4**
	4,556.5	4,020.1	4,182.7	4,266.3		-83.6		**4,182.7**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	40.0	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F	200.1	91.4	91.4	91.4				**91.4**
	240.2	132.4	132.4	132.4				**132.4**
POSITIONS								
General Funds	80.0	66.0	65.0	67.0		-1.0		**66.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	84.0	70.0	69.0	71.0		-1.0		**70.0**

35-11-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustment includes (1.0) FTE Teaching Assistant to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs; and 2.0 FTEs for the Birth to Three Program to reflect a technical adjustment.

*Recommend structural changes of ($83.6) in Personnel Costs and (1.0) FTE Senior Application Support Specialist to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY

35-11-20 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	14,051.7	16,838.0	17,407.2	17,476.9		-69.7		**17,407.2**
Appropriated S/F								
Non-Appropriated S/F								
	14,051.7	16,838.0	17,407.2	17,476.9		-69.7		**17,407.2**
Travel								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	0.7							
Contractual Services								
General Funds	2,365.7	2,107.6	2,107.6	2,107.6				**2,107.6**
Appropriated S/F								
Non-Appropriated S/F	562.9	46.1	46.1	46.1				**46.1**
	2,928.6	2,153.7	2,153.7	2,153.7				**2,153.7**
Energy								
General Funds	1,006.5	1,019.5	1,019.5	1,019.5				**1,019.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,006.5	1,019.5	1,019.5	1,019.5				**1,019.5**
Supplies and Materials								
General Funds	801.5	788.7	788.7	788.7				**788.7**
Appropriated S/F								
Non-Appropriated S/F	161.9	227.8	227.8	227.8				**227.8**
	963.4	1,016.5	1,016.5	1,016.5				**1,016.5**
Capital Outlay								
General Funds	10.9	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	2.9	20.1	20.1	20.1				**20.1**
	13.8	25.1	25.1	25.1				**25.1**
Debt Service								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	3.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
		1.0	1.0	1.0				**1.0**
Music Stipends								
General Funds	1.5	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.1	1.1	1.1				**1.1**

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY

35-11-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Assisted Living								
General Funds								
Appropriated S/F	449.5	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	449.5	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	18,241.8	20,759.9	21,329.1	21,398.8		-69.7		**21,329.1**
Appropriated S/F	449.5	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	727.7	295.0	295.0	295.0				**295.0**
	19,419.0	21,354.9	21,924.1	21,993.8		-69.7		**21,924.1**
IPU REVENUES								
General Funds	11,190.6	28,952.5	28,952.5	28,952.5				**28,952.5**
Appropriated S/F	260.4	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	720.9	295.0	295.0	295.0				**295.0**
	12,171.9	29,547.5	29,547.5	29,547.5				**29,547.5**
POSITIONS								
General Funds	285.0	277.0	265.0	266.0		-1.0		**265.0**
Appropriated S/F								
Non-Appropriated S/F								
	285.0	277.0	265.0	266.0		-1.0		**265.0**

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

*Base adjustments include ($474.3) in Personnel Costs and (11.0) FTEs to reflect complement reductions; and ($186.5) in Personnel Costs to reflect reductions in causal/seasonal and overtime costs.

*Recommend structural changes of ($69.7) in Personnel Costs and (1.0) FTE Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-11-30 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	11,259.4	10,519.4	11,063.8	11,128.6		-64.8		**11,063.8**
Appropriated S/F								
Non-Appropriated S/F								
	11,259.4	10,519.4	11,063.8	11,128.6		-64.8		**11,063.8**
Contractual Services								
General Funds	710.4	625.6	625.6	625.6				**625.6**
Appropriated S/F	641.5	2,342.0	2,342.0	2,342.0				**2,342.0**
Non-Appropriated S/F	20.2							
	1,372.1	2,967.6	2,967.6	2,967.6				**2,967.6**
Energy								
General Funds	21.8	22.6	22.6	22.6				**22.6**
Appropriated S/F								
Non-Appropriated S/F								
	21.8	22.6	22.6	22.6				**22.6**
Supplies and Materials								
General Funds	56.9	82.9	82.9	82.9				**82.9**
Appropriated S/F								
Non-Appropriated S/F	2.7							
	59.6	82.9	82.9	82.9				**82.9**
Capital Outlay								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Debt Service								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	1.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,386.4							
	9,386.4							
Purchase of Community Services								
General Funds	5,230.0	6,736.8	7,919.5	6,736.8	1,986.9	-804.2		**7,919.5**
Appropriated S/F								
Non-Appropriated S/F								
	5,230.0	6,736.8	7,919.5	6,736.8	1,986.9	-804.2		**7,919.5**
Purchase of Care								
General Funds	21,535.6	21,164.6	23,856.7	20,818.2	4,470.2	-1,431.7		**23,856.7**
Appropriated S/F	550.7	2,094.0	2,431.2	2,431.2				**2,431.2**
Non-Appropriated S/F								
	22,086.3	23,258.6	26,287.9	23,249.4	4,470.2	-1,431.7		**26,287.9**

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-11-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Stockley Transition Plan								
General Funds	518.4	526.2	526.2	526.2				**526.2**
Appropriated S/F								
Non-Appropriated S/F								
	518.4	526.2	526.2	526.2				**526.2**
Tobacco: Family Support								
General Funds								
Appropriated S/F	70.0	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	70.0	70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	39,333.9	39,683.1	44,102.3	39,945.9	6,457.1	-2,300.7		**44,102.3**
Appropriated S/F	1,262.2	4,506.0	4,843.2	4,843.2				**4,843.2**
Non-Appropriated S/F	9,409.3							
	50,005.4	44,189.1	48,945.5	44,789.1	6,457.1	-2,300.7		**48,945.5**
IPU REVENUES								
General Funds	25,315.1	9,810.5	9,810.5	9,810.5				**9,810.5**
Appropriated S/F	4,777.3	5,407.2	5,407.2	5,407.2				**5,407.2**
Non-Appropriated S/F	9,340.5							
	39,432.9	15,217.7	15,217.7	15,217.7				**15,217.7**
POSITIONS								
General Funds	233.0	226.0	224.0	225.0		-2.0		**223.0**
Appropriated S/F								
Non-Appropriated S/F								
	233.0	226.0	224.0	225.0		-2.0		**223.0**

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

*Base adjustments include ($100.7) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (1.0) FTE Activity Aide II to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs; ($9.2) in Purchase of Care to reflect a reduction in operational expenditures; and ($337.2) and $337.2 ASF to reflect the switch fund of operating expenditures.

*Recommend inflation and volume adjustments of $1,986.9 in Purchase of Community Services and $4,470.2 in Purchase of Care to reflect funding for Special School Graduates and residential placements.

*Recommend structural changes of ($64.8) in Personnel Costs and (1.0) FTE Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; (1.0) FTE Active Treatment Facilitator to Natural Resources and Environmental Control, Office of the Secretary, Energy and Climate (40-01-04) to reflect the reallocation of the Weatherization program; and ($804.2) in Purchase of Community Services to Medical Assistance, Medical Assistance (35-02-01) and ($1,431.7) in Purchase of Care Medical Assistance, Medical Assistance (35-02-01) to reflect a reallocation of operational costs.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY

35-12-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Family Support								
General Funds	78.3				4,913.7			
Appropriated S/F								
Non-Appropriated S/F	10.3				721.9			
	88.6				5,635.6			
Service Center Management								
General Funds	11.0	11.0	11.0	**11.0**	1,934.8	1,717.9	1,752.1	**1,752.1**
Appropriated S/F					221.5	662.7	662.7	**662.7**
Non-Appropriated S/F								
	11.0	11.0	11.0	**11.0**	2,156.3	2,380.6	2,414.8	**2,414.8**
Community Services								
General Funds	2.8	75.1	73.6	**73.6**	3,927.1	6,956.9	6,845.5	**6,813.0**
Appropriated S/F								
Non-Appropriated S/F	6.2	16.5	16.0	**16.0**	28,852.1	11,017.7	11,095.8	**11,095.8**
	9.0	91.6	89.6	**89.6**	32,779.2	17,974.6	17,941.3	**17,908.8**
Volunteer Services								
General Funds	17.0	17.0	16.0	**16.0**	1,661.8	1,749.0	1,720.2	**1,720.2**
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	**6.0**	1,923.0	1,734.0	1,734.0	**1,734.0**
	23.0	23.0	22.0	**22.0**	3,584.8	3,483.0	3,454.2	**3,454.2**
TOTAL								
General Funds	109.1	103.1	100.6	**100.6**	12,437.4	10,423.8	10,317.8	**10,285.3**
Appropriated S/F					221.5	662.7	662.7	**662.7**
Non-Appropriated S/F	22.5	22.5	22.0	**22.0**	31,497.0	12,751.7	12,829.8	**12,829.8**
	131.6	125.6	122.6	**122.6**	44,155.9	23,838.2	23,810.3	**23,777.8**

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

35-12-10 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	3,610.0							
Appropriated S/F								
Non-Appropriated S/F	546.4							
	4,156.4							
Contractual Services								
General Funds	775.1							
Appropriated S/F								
Non-Appropriated S/F	50.3							
	825.4							
Supplies and Materials								
General Funds	37.4							
Appropriated S/F								
Non-Appropriated S/F	1.1							
	38.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	124.1							
	124.1							
Family Support								
General Funds	421.2							
Appropriated S/F								
Non-Appropriated S/F								
	421.2							
Kinship Care								
General Funds	70.0							
Appropriated S/F								
Non-Appropriated S/F								
	70.0							
TOTAL								
General Funds	4,913.7							
Appropriated S/F								
Non-Appropriated S/F	721.9							
	5,635.6							
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	698.0							
	698.1							

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

35-12-10 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	78.3							
Appropriated S/F								
Non-Appropriated S/F	10.3							
	88.6							

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

*This Internal Program Unit was reallocated to Community Services (35-12-30) in the Fiscal Year 2011 Budget Act.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-12-20 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	764.9	562.2	606.4	606.4				**606.4**
Appropriated S/F								
Non-Appropriated S/F								
	764.9	562.2	606.4	606.4				**606.4**
Travel								
General Funds								
Appropriated S/F	3.8	7.8	7.8	7.8				**7.8**
Non-Appropriated S/F								
	3.8	7.8	7.8	7.8				**7.8**
Contractual Services								
General Funds	206.9	231.4	231.4	231.4				**231.4**
Appropriated S/F	90.9	319.7	319.7	319.7				**319.7**
Non-Appropriated S/F								
	297.8	551.1	551.1	551.1				**551.1**
Energy								
General Funds	928.0	891.9	891.9	891.9				**891.9**
Appropriated S/F	125.2	231.3	231.3	231.3				**231.3**
Non-Appropriated S/F								
	1,053.2	1,123.2	1,123.2	1,123.2				**1,123.2**
Supplies and Materials								
General Funds	18.5	19.1	19.1	19.1				**19.1**
Appropriated S/F	0.1	64.1	64.1	64.1				**64.1**
Non-Appropriated S/F								
	18.6	83.2	83.2	83.2				**83.2**
Capital Outlay								
General Funds	3.2	13.3	3.3	3.3				**3.3**
Appropriated S/F	1.5	39.8	39.8	39.8				**39.8**
Non-Appropriated S/F								
	4.7	53.1	43.1	43.1				**43.1**
Debt Service								
General Funds	13.3							
Appropriated S/F								
Non-Appropriated S/F								
	13.3							
TOTAL								
General Funds	1,934.8	1,717.9	1,752.1	1,752.1				**1,752.1**
Appropriated S/F	221.5	662.7	662.7	662.7				**662.7**
Non-Appropriated S/F								
	2,156.3	2,380.6	2,414.8	2,414.8				**2,414.8**

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-12-20 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	287.6	662.7	662.7	662.7				**662.7**
Non-Appropriated S/F								
	287.6	662.7	662.7	662.7				**662.7**
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0				**11.0**

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

*Base adjustments include ($10.0) in Capital Outlay to reflect a reduction in operating expenditures.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-30 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	145.8	4,047.5	4,161.1	4,128.6				**4,128.6**
Appropriated S/F								
Non-Appropriated S/F	491.1	1,188.1	1,266.2	1,266.2				**1,266.2**
	636.9	5,235.6	5,427.3	5,394.8				**5,394.8**
Travel								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	9.8	6.5	6.5	6.5				**6.5**
	9.8	6.6	6.6	6.6				**6.6**
Contractual Services								
General Funds	30.4	421.4	396.4	396.4				**396.4**
Appropriated S/F								
Non-Appropriated S/F	1,061.6	197.4	197.4	197.4				**197.4**
	1,092.0	618.8	593.8	593.8				**593.8**
Supplies and Materials								
General Funds	2.2	50.6	50.6	50.6				**50.6**
Appropriated S/F								
Non-Appropriated S/F	52.3	19.1	19.1	19.1				**19.1**
	54.5	69.7	69.7	69.7				**69.7**
Capital Outlay								
General Funds		4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F	1.4	5.0	5.0	5.0				**5.0**
	1.4	9.0	9.0	9.0				**9.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27,235.9	9,601.6	9,601.6	9,601.6				**9,601.6**
	27,235.9	9,601.6	9,601.6	9,601.6				**9,601.6**
Hispanic Affairs								
General Funds	54.5	50.3	50.3	50.3				**50.3**
Appropriated S/F								
Non-Appropriated S/F								
	54.5	50.3	50.3	50.3				**50.3**
Community Food Program								
General Funds	127.6	129.8	129.8	129.8				**129.8**
Appropriated S/F								
Non-Appropriated S/F								
	127.6	129.8	129.8	129.8				**129.8**
Emergency Assistance								
General Funds	1,592.5	1,596.9	1,596.9	1,596.9				**1,596.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,592.5	1,596.9	1,596.9	1,596.9				**1,596.9**

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Energy Assistance								
General Funds	200.0	200.0		100.0		-100.0		
Appropriated S/F								
Non-Appropriated S/F								
	200.0	200.0		100.0		-100.0		
Family Support								
General Funds	655.4	386.3	386.3	386.3				**386.3**
Appropriated S/F								
Non-Appropriated S/F								
	655.4	386.3	386.3	386.3				**386.3**
Kindship Care								
General Funds		70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
		70.0	70.0	70.0				**70.0**
Weather Con								
General Funds	1,118.7							
Appropriated S/F								
Non-Appropriated S/F								
	1,118.7							
TOTAL								
General Funds	3,927.1	6,956.9	6,845.5	6,913.0		-100.0		**6,813.0**
Appropriated S/F								
Non-Appropriated S/F	28,852.1	11,017.7	11,095.8	11,095.8				**11,095.8**
	32,779.2	17,974.6	17,941.3	18,008.8		-100.0		**17,908.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,915.5	11,067.7	11,067.7	11,067.7				**11,067.7**
	28,915.5	11,067.7	11,067.7	11,067.7				**11,067.7**
POSITIONS								
General Funds	2.8	75.1	73.6	74.1		-0.5		**73.6**
Appropriated S/F								
Non-Appropriated S/F	6.2	16.5	16.0	17.5		-1.5		**16.0**
	9.0	91.6	89.6	91.6		-2.0		**89.6**

35-12-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include ($52.3) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; ($78.1) in Personnel Costs and (1.0) FTE (0.5 Regional State Service Center Administrator and 0.5 Regional State Service Center Administrator) and 1.0 NSF FTE (0.5 Regional State Service Center Administrator and 0.5 Regional State Service Center Administrator) to switch fund to maximize revenues; ($23.4) in Personnel Costs to reflect a casual/seasonal complement reduction; and ($32.5) in Personnel Costs, ($25.0) in Contractual Services and ($100.0) in Energy Assistance to reflect reductions in operating expenditures.

*Recommend structural changes of (0.5) FTE Internal Auditor II and (1.5) NSF FTEs (Social Service Administrator and 0.5 Internal Auditor II) and ($100.0) in Energy Assistance to Natural Resources and Environmental Control, Office of the Secretary, Energy and Climate (40-01-04) to reflect the reallocation of the Weatherization program.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-40 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	886.2	930.3	912.5	912.5				**912.5**
Appropriated S/F								
Non-Appropriated S/F	136.8	233.1	233.1	233.1				**233.1**
	1,023.0	1,163.4	1,145.6	1,145.6				**1,145.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.7	12.0	12.0	12.0				**12.0**
	25.7	12.0	12.0	12.0				**12.0**
Contractual Services								
General Funds	766.9	807.8	796.8	796.8				**796.8**
Appropriated S/F								
Non-Appropriated S/F	889.5	614.9	614.9	614.9				**614.9**
	1,656.4	1,422.7	1,411.7	1,411.7				**1,411.7**
Supplies and Materials								
General Funds	8.7	10.9	10.9	10.9				**10.9**
Appropriated S/F								
Non-Appropriated S/F	85.7	54.0	54.0	54.0				**54.0**
	94.4	64.9	64.9	64.9				**64.9**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3	13.5	13.5	13.5				**13.5**
	1.3	13.5	13.5	13.5				**13.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	784.0	806.5	806.5	806.5				**806.5**
	784.0	806.5	806.5	806.5				**806.5**
TOTAL								
General Funds	1,661.8	1,749.0	1,720.2	1,720.2				**1,720.2**
Appropriated S/F								
Non-Appropriated S/F	1,923.0	1,734.0	1,734.0	1,734.0				**1,734.0**
	3,584.8	3,483.0	3,454.2	3,454.2				**3,454.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,888.4	1,734.0	1,734.0	1,734.0				**1,734.0**
	1,888.4	1,734.0	1,734.0	1,734.0				**1,734.0**

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-40 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	17.0	17.0	16.0	16.0				**16.0**
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
	23.0	23.0	22.0	22.0				**22.0**

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

*Base adjustments include ($76.7) in Personnel Costs and (1.0) FTE Volunteer Services Administrator to reflect a complement reduction; and ($11.0) in Contractual Services to reflect a reduction in operating expenditures.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
APPROPRIATION UNIT SUMMARY

35-14-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Aging & Adults w/ Disabilities								
General Funds	65.5	63.0	47.6	**47.6**	16,270.1	9,667.2	9,681.6	**9,681.6**
Appropriated S/F	1.5	1.5	1.0	**1.0**	1,078.6	1,571.6	1,571.6	**1,481.3**
Non-Appropriated S/F	55.2	53.7	50.6	**50.6**	13,674.5	13,210.9	12,995.2	**12,995.2**
	122.2	118.2	99.2	**99.2**	31,023.2	24,449.7	24,248.4	**24,158.1**
Hosp for the Chronically Ill								
General Funds			492.1	**498.1**			29,597.2	**29,942.2**
Appropriated S/F			1.0	**1.0**			1,663.4	**1,663.4**
Non-Appropriated S/F							5,162.8	**5,162.8**
			493.1	**499.1**			36,423.4	**36,768.4**
Emily Bissell								
General Funds			153.8	**153.8**			10,396.0	**10,396.0**
Appropriated S/F							144.4	**144.4**
Non-Appropriated S/F								
			153.8	**153.8**			10,540.4	**10,540.4**
Governor Bacon								
General Funds			131.0	**131.0**			8,413.9	**8,413.9**
Appropriated S/F							25.0	**25.0**
Non-Appropriated S/F								
			131.0	**131.0**			8,438.9	**8,438.9**
TOTAL								
General Funds	65.5	63.0	824.5	**830.5**	16,270.1	9,667.2	58,088.7	**58,433.7**
Appropriated S/F	1.5	1.5	2.0	**2.0**	1,078.6	1,571.6	3,404.4	**3,314.1**
Non-Appropriated S/F	55.2	53.7	50.6	**50.6**	13,674.5	13,210.9	18,158.0	**18,158.0**
	122.2	118.2	877.1	**883.1**	31,023.2	24,449.7	79,651.1	**79,905.8**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 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	3,421.9	3,612.0	2,911.2	3,864.5		-953.3		**2,911.2**
Appropriated S/F								
Non-Appropriated S/F	3,140.3	3,476.6	3,260.9	3,260.9				**3,260.9**
	6,562.2	7,088.6	6,172.1	7,125.4		-953.3		**6,172.1**
Travel								
General Funds	0.4	1.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	9.3	27.6	27.6	27.6				**27.6**
	9.7	29.4	28.4	28.4				**28.4**
Contractual Services								
General Funds	5,053.7	4,827.9	5,555.9	5,555.9				**5,555.9**
Appropriated S/F								
Non-Appropriated S/F	10,346.0	9,536.6	9,536.6	9,536.6				**9,536.6**
	15,399.7	14,364.5	15,092.5	15,092.5				**15,092.5**
Energy								
General Funds	13.9	12.9	12.9	12.9				**12.9**
Appropriated S/F								
Non-Appropriated S/F	5.6	5.4	5.4	5.4				**5.4**
	19.5	18.3	18.3	18.3				**18.3**
Supplies and Materials								
General Funds	28.1	53.8	48.8	48.8				**48.8**
Appropriated S/F								
Non-Appropriated S/F	36.6	137.8	137.8	137.8				**137.8**
	64.7	191.6	186.6	186.6				**186.6**
Capital Outlay								
General Funds	6.8	6.8						
Appropriated S/F								
Non-Appropriated S/F	0.1	10.9	10.9	10.9				**10.9**
	6.9	17.7	10.9	10.9				**10.9**
Other Items								
General Funds	6,596.0							
Appropriated S/F								
Non-Appropriated S/F	136.6	16.0	16.0	16.0				**16.0**
	6,732.6	16.0	16.0	16.0				**16.0**
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				**789.9**
Appropriated S/F								
Non-Appropriated S/F								
	789.9	789.9	789.9	789.9				**789.9**
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				**249.1**
Appropriated S/F								
Non-Appropriated S/F								
	249.1	249.1	249.1	249.1				**249.1**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Community Based Services								
General Funds								
Appropriated S/F	25.8	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	25.8	500.0	500.0	500.0				**500.0**
Community Services								
General Funds	0.3	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	3.0	3.0	3.0				**3.0**
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	785.6	760.0	760.0	760.0				**760.0**
Non-Appropriated S/F								
	785.6	760.0	760.0	760.0				**760.0**
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	182.6	178.1	178.1	178.1				**178.1**
Non-Appropriated S/F								
	182.6	178.1	178.1	178.1				**178.1**
Respite Care								
General Funds	110.0	110.0	110.0	110.0				**110.0**
Appropriated S/F								
Non-Appropriated S/F								
	110.0	110.0	110.0	110.0				**110.0**
Tobacco: Respite Care								
General Funds								
Appropriated S/F	25.1	43.2	43.2	43.2				**43.2**
Non-Appropriated S/F								
	25.1	43.2	43.2	43.2				**43.2**
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	59.5	90.3	90.3					
Non-Appropriated S/F								
	59.5	90.3	90.3					
TOTAL								
General Funds	16,270.1	9,667.2	9,681.6	10,634.9		-953.3		**9,681.6**
Appropriated S/F	1,078.6	1,571.6	1,571.6	1,481.3				**1,481.3**
Non-Appropriated S/F	13,674.5	13,210.9	12,995.2	12,995.2				**12,995.2**
	31,023.2	24,449.7	24,248.4	25,111.4		-953.3		**24,158.1**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 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	1.0							
Appropriated S/F	1,390.0	1,571.6	1,571.6	1,571.6				**1,571.6**
Non-Appropriated S/F	13,619.2	14,495.3	14,495.3	14,495.3				**14,495.3**
	15,010.2	16,066.9	16,066.9	16,066.9				**16,066.9**
POSITIONS								
General Funds	65.5	63.0	47.6	63.0		-15.4		**47.6**
Appropriated S/F	1.5	1.5	1.0	1.5		-0.5		**1.0**
Non-Appropriated S/F	55.2	53.7	50.6	53.7		-3.1		**50.6**
	122.2	118.2	99.2	118.2		-19.0		**99.2**

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

*Base adjustments include ($1.0) in Travel, ($22.0) in Contractual Services, ($5.0) in Supplies and Materials and ($6.8) in Capital Outlay to reflect reductions in operating expenditures; $750.0 in Contractual Services to reflect the replacement of Community Services Block grant; and ($90.3) ASF in Tobacco: Money Follows the Person based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of ($175.0) in Personnel Costs and (2.4) FTEs, (0.5) ASF FTE and (3.1) NSF FTEs to Administration, Office of the Secretary (35-01-10) to reflect the reallocation of the Ombudsman program; and ($778.3) in Personnel Costs and (13.0) FTEs to Administration, Office of the Secretary (35-01-10) to reflect the reallocation of Adult Protective Services.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-14-20 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			23,919.6	1,635.2		22,563.7		**24,198.9**
Appropriated S/F								
Non-Appropriated S/F								
			23,919.6	1,635.2		22,563.7		**24,198.9**
Travel								
General Funds			0.2			0.2		**0.2**
Appropriated S/F								
Non-Appropriated S/F								
			0.2			0.2		**0.2**
Contractual Services								
General Funds			2,784.5			2,786.2		**2,786.2**
Appropriated S/F								
Non-Appropriated S/F			4,834.7	4,834.7				**4,834.7**
			7,619.2	4,834.7		2,786.2		**7,620.9**
Energy								
General Funds			1,483.9			1,522.4		**1,522.4**
Appropriated S/F								
Non-Appropriated S/F								
			1,483.9			1,522.4		**1,522.4**
Supplies and Materials								
General Funds			1,375.9			1,401.4		**1,401.4**
Appropriated S/F								
Non-Appropriated S/F			244.3	244.3				**244.3**
			1,620.2	244.3		1,401.4		**1,645.7**
Capital Outlay								
General Funds			33.1			33.1		**33.1**
Appropriated S/F								
Non-Appropriated S/F			3.0	3.0				**3.0**
			36.1	3.0		33.1		**36.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			80.8	80.8				**80.8**
			80.8	80.8				**80.8**
LT Care Prospective Payment								
General Funds								
Appropriated S/F			69.5			69.5		**69.5**
Non-Appropriated S/F								
			69.5			69.5		**69.5**
IV Therapy								
General Funds								
Appropriated S/F			459.1			459.1		**459.1**
Non-Appropriated S/F								
			459.1			459.1		**459.1**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-14-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Medicare Part D								
General Funds								
Appropriated S/F			1,109.8			1,109.8		**1,109.8**
Non-Appropriated S/F								
			1,109.8			1,109.8		**1,109.8**
Hospice								
General Funds								
Appropriated S/F			25.0			25.0		**25.0**
Non-Appropriated S/F								
			25.0			25.0		**25.0**
TOTAL								
General Funds			29,597.2	1,635.2		28,307.0		**29,942.2**
Appropriated S/F			1,663.4			1,663.4		**1,663.4**
Non-Appropriated S/F			5,162.8	5,162.8				**5,162.8**
			36,423.4	6,798.0		29,970.4		**36,768.4**
IPU REVENUES								
General Funds			48,169.5	48,169.5		48,169.5		**96,339.0**
Appropriated S/F			3,322.0	3,322.0		3,322.0		**6,644.0**
Non-Appropriated S/F			6,255.5	6,255.5		6,255.5		**12,511.0**
			57,747.0	57,747.0		57,747.0		**115,494.0**
POSITIONS								
General Funds			492.1			498.1		**498.1**
Appropriated S/F			1.0			1.0		**1.0**
Non-Appropriated S/F								
			493.1			499.1		**499.1**

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

*Recommend structural changes of $22,563.7 in Personnel Costs and 497.1 FTEs and 1.0 ASF FTE, $0.2 in Travel, $2,786.2 in Contractual Services, $1,522.4 in Energy, $1,401.4 in Supplies and Materials, $33.1 in Capital Outlay, $69.5 ASF in LT Care Prospective Payment, $459.1 ASF in IV Therapy, $1,109.8 ASF in Medicaid Part D and $25.0 ASF in Hospice from Public Health, Delaware Hospital for the Chronically Ill (35-05-40) to reflect reorganization of the department for operational efficiencies and 1.0 FTE Registered Nurse III from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect workload.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY

35-14-30 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			8,327.4	513.3		7,814.1		**8,327.4**
Appropriated S/F								
Non-Appropriated S/F								
			8,327.4	513.3		7,814.1		**8,327.4**
Travel								
General Funds			0.6			0.6		**0.6**
Appropriated S/F								
Non-Appropriated S/F								
			0.6			0.6		**0.6**
Contractual Services								
General Funds			1,257.7			1,257.7		**1,257.7**
Appropriated S/F								
Non-Appropriated S/F								
			1,257.7			1,257.7		**1,257.7**
Energy								
General Funds			309.7			309.7		**309.7**
Appropriated S/F								
Non-Appropriated S/F								
			309.7			309.7		**309.7**
Supplies and Materials								
General Funds			481.8			481.8		**481.8**
Appropriated S/F								
Non-Appropriated S/F								
			481.8			481.8		**481.8**
Capital Outlay								
General Funds			18.8			18.8		**18.8**
Appropriated S/F								
Non-Appropriated S/F								
			18.8			18.8		**18.8**
LT Care Prospective Payment								
General Funds								
Appropriated S/F			44.5			44.5		**44.5**
Non-Appropriated S/F								
			44.5			44.5		**44.5**
IV Therapy								
General Funds								
Appropriated S/F			99.9			99.9		**99.9**
Non-Appropriated S/F								
			99.9			99.9		**99.9**
TOTAL								
General Funds			10,396.0	513.3		9,882.7		**10,396.0**
Appropriated S/F			144.4			144.4		**144.4**
Non-Appropriated S/F								
			10,540.4	513.3		10,027.1		**10,540.4**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY

35-14-30 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			144.4	144.4		144.4		**288.8**
Non-Appropriated S/F								
			144.4	144.4		144.4		**288.8**
POSITIONS								
General Funds			153.8			153.8		**153.8**
Appropriated S/F								
Non-Appropriated S/F								
			153.8			153.8		**153.8**

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

*Recommend structural changes of $7,814.1 in Personnel Costs and 153.8 FTEs, $0.6 in Travel, $1,257.7 in Contractual Services, $309.7 in Energy, $481.8 in Supplies and Materials, $18.8 in Capital Outlay, $44.5 ASF in LT Care Prospective Payment and $99.9 ASF in IV Therapy from Public Health, Emily Bissell (35-05-50) to reflect reorganization of the department for operational efficiencies.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-14-40 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			7,213.5	462.9		6,750.6		**7,213.5**
Appropriated S/F								
Non-Appropriated S/F								
			7,213.5	462.9		6,750.6		**7,213.5**
Travel								
General Funds			0.3			0.3		**0.3**
Appropriated S/F								
Non-Appropriated S/F								
			0.3			0.3		**0.3**
Contractual Services								
General Funds			519.6			519.6		**519.6**
Appropriated S/F								
Non-Appropriated S/F								
			519.6			519.6		**519.6**
Energy								
General Funds			283.5			283.5		**283.5**
Appropriated S/F			25.0			25.0		**25.0**
Non-Appropriated S/F								
			308.5			308.5		**308.5**
Supplies and Materials								
General Funds			379.6			379.6		**379.6**
Appropriated S/F								
Non-Appropriated S/F								
			379.6			379.6		**379.6**
Capital Outlay								
General Funds			17.4			17.4		**17.4**
Appropriated S/F								
Non-Appropriated S/F								
			17.4			17.4		**17.4**
TOTAL								
General Funds			8,413.9	462.9		7,951.0		**8,413.9**
Appropriated S/F			25.0			25.0		**25.0**
Non-Appropriated S/F								
			8,438.9	462.9		7,976.0		**8,438.9**
IPU REVENUES								
General Funds								
Appropriated S/F			25.0	25.0		25.0		**50.0**
Non-Appropriated S/F								
			25.0	25.0		25.0		**50.0**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-14-40 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			131.0			131.0		**131.0**
Appropriated S/F								
Non-Appropriated S/F								
			131.0			131.0		**131.0**

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

*Recommend structural changes of $6,750.6 in Personnel Costs and 131.0 FTEs, $0.3 in Travel, $519.6 in Contractual Services, $283.5 and $25.0 ASF in Energy, $379.6 in Supplies and Materials and $17.4 in Capital Outlay from Public Health, Governor Bacon (35-05-60) to reflect reorganization of the department for operational efficiencies.

CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Management Support Services								
General Funds	172.7	150.9	162.4	**162.4**	15,656.1	15,999.8	17,649.2	**17,547.8**
Appropriated S/F	32.1	26.1	25.1	**25.1**	2,535.7	2,531.4	2,478.6	**2,478.6**
Non-Appropriated S/F	79.8	18.6	15.6	**15.6**	6,621.3	2,194.2	2,180.1	**2,180.1**
	284.6	195.6	203.1	**203.1**	24,813.1	20,725.4	22,307.9	**22,206.5**
Prevention & Behavioral Health Services								
General Funds	195.8	196.8	195.8	**195.8**	25,493.7	27,785.4	28,602.4	**28,672.8**
Appropriated S/F	22.0	26.5	26.5	**26.5**	10,731.5	12,295.6	12,295.6	**12,283.3**
Non-Appropriated S/F	6.0	62.0	64.0	**64.0**	2,209.9	8,182.3	8,465.6	**8,465.6**
	223.8	285.3	286.3	**286.3**	38,435.1	48,263.3	49,363.6	**49,421.7**
Youth Rehabilitative Services								
General Funds	363.6	353.6	350.1	**350.1**	36,582.6	39,283.5	40,438.3	**39,813.3**
Appropriated S/F	22.0	22.0	23.0	**23.0**	1,361.9	1,965.3	2,025.1	**2,025.1**
Non-Appropriated S/F	2.0	2.0	4.0	**4.0**	1,700.3	1,350.9	1,563.7	**1,563.7**
	387.6	377.6	377.1	**377.1**	39,644.8	42,599.7	44,027.1	**43,402.1**
Family Services								
General Funds	298.0	288.3	281.3	**285.3**	40,472.9	42,413.1	43,190.4	**43,395.0**
Appropriated S/F	23.9	23.9	23.9	**23.9**	1,857.7	3,459.2	3,452.2	**2,552.2**
Non-Appropriated S/F	32.4	32.1	31.1	**31.1**	9,832.7	10,373.4	10,315.9	**10,315.9**
	354.3	344.3	336.3	**340.3**	52,163.3	56,245.7	56,958.5	**56,263.1**
TOTAL								
General Funds	1,030.1	989.6	989.6	**993.6**	118,205.3	125,481.8	129,880.3	**129,428.9**
Appropriated S/F	100.0	98.5	98.5	**98.5**	16,486.8	20,251.5	20,251.5	**19,339.2**
Non-Appropriated S/F	120.2	114.7	114.7	**114.7**	20,364.2	22,100.8	22,525.3	**22,525.3**
	1,250.3	1,202.8	1,202.8	**1,206.8**	155,056.3	167,834.1	172,657.1	**171,293.4**

CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	3,871.7		
Special Funds					-0.4			
SUBTOTAL					-0.1	3,871.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					118,205.6	129,353.5	129,880.3	**129,428.9**
Special Funds					36,850.6	42,352.3	42,776.8	**41,864.5**
TOTAL					155,056.2	171,705.8	172,657.1	**171,293.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					118,205.6	129,353.5	129,880.3	**129,428.9**
Special Funds					36,850.6	42,352.3	42,776.8	**41,864.5**
GRAND TOTAL					155,056.2	171,705.8	172,657.1	**171,293.4**
	(Reverted)				7,375.8			
	(Encumbering)				2,565.8			
	(Continuing)				1,305.9			

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY

37-01-00	POSITIONS				DOLLARS			
Programs	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	19.0	18.0	5.0	**5.0**	1,622.3	1,744.4	802.9	**701.5**
Appropriated S/F	4.0	4.0	1.0	**1.0**	261.6	403.7	264.0	**264.0**
Non-Appropriated S/F	6.0	6.0			398.6	403.2	138.0	**138.0**
	29.0	28.0	6.0	**6.0**	2,282.5	2,551.3	1,204.9	**1,103.5**
Office of the Director								
General Funds	3.0	3.0	20.5	**20.5**	301.3	399.4	1,872.0	**1,872.0**
Appropriated S/F	1.0	1.0	4.0	**4.0**	63.4	134.7	386.0	**386.0**
Non-Appropriated S/F			3.0	**3.0**	160.8		203.1	**203.1**
	4.0	4.0	27.5	**27.5**	525.5	534.1	2,461.1	**2,461.1**
Fiscal Services								
General Funds	25.5	20.5	18.5	**18.5**	1,300.6	1,487.5	1,441.5	**1,441.5**
Appropriated S/F	11.6	10.6	7.6	**7.6**	597.0	603.1	431.7	**431.7**
Non-Appropriated S/F	10.2	10.2	10.2	**10.2**	450.7	552.7	600.7	**600.7**
	47.3	41.3	36.3	**36.3**	2,348.3	2,643.3	2,473.9	**2,473.9**
Facilities Management								
General Funds	18.0	17.0	16.0	**16.0**	2,586.1	2,720.6	2,778.8	**2,778.8**
Appropriated S/F			2.0	**2.0**	121.7	232.0	232.0	**232.0**
Non-Appropriated S/F					15.8	124.5	124.5	**124.5**
	18.0	17.0	18.0	**18.0**	2,723.6	3,077.1	3,135.3	**3,135.3**
Human Resources								
General Funds	13.0	10.0	19.0	**19.0**	574.4	850.3	1,520.3	**1,520.3**
Appropriated S/F	2.0	2.0	2.0	**2.0**	122.7	142.7	149.7	**149.7**
Non-Appropriated S/F								
	15.0	12.0	21.0	**21.0**	697.1	993.0	1,670.0	**1,670.0**
Education Services								
General Funds	65.0	65.0	66.0	**66.0**	5,941.9	6,079.3	6,423.1	**6,423.1**
Appropriated S/F	6.0	6.0	6.0	**6.0**	462.2	465.9	465.9	**465.9**
Non-Appropriated S/F					597.3	505.8	505.8	**505.8**
	71.0	71.0	72.0	**72.0**	7,001.4	7,051.0	7,394.8	**7,394.8**
Management Info Systems								
General Funds	19.2	17.4	17.4	**17.4**	2,302.7	2,718.3	2,810.6	**2,810.6**
Appropriated S/F	2.5	2.5	2.5	**2.5**	305.0	549.3	549.3	**549.3**
Non-Appropriated S/F	2.6	2.4	2.4	**2.4**	306.5	608.0	608.0	**608.0**
	24.3	22.3	22.3	**22.3**	2,914.2	3,875.6	3,967.9	**3,967.9**
Prevention/Early Intervention								
General Funds	10.0				1,026.8			
Appropriated S/F	5.0				602.1			
Non-Appropriated S/F	61.0				4,691.6			
	76.0				6,320.5			

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY

37-01-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
TOTAL								
General Funds	172.7	150.9	162.4	**162.4**	15,656.1	15,999.8	17,649.2	**17,547.8**
Appropriated S/F	32.1	26.1	25.1	**25.1**	2,535.7	2,531.4	2,478.6	**2,478.6**
Non-Appropriated S/F	79.8	18.6	15.6	**15.6**	6,621.3	2,194.2	2,180.1	**2,180.1**
	284.6	195.6	203.1	**203.1**	24,813.1	20,725.4	22,307.9	**22,206.5**

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

37-01-10 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	1,385.2	1,526.9	763.9	1,531.1		-858.7		**672.4**
Appropriated S/F	142.8	266.1	136.3	266.1		-129.8		**136.3**
Non-Appropriated S/F	338.1	265.2						
	1,866.1	2,058.2	900.2	1,797.2		-988.5		**808.7**
Travel								
General Funds	2.1	2.6	2.6	1.0				**1.0**
Appropriated S/F	0.1	3.5		3.5		-3.5		
Non-Appropriated S/F	0.2							
	2.4	6.1	2.6	4.5		-3.5		**1.0**
Contractual Services								
General Funds	228.8	203.8	25.3	203.8		-178.5		**25.3**
Appropriated S/F	14.8	16.4	10.0	16.4		-6.4		**10.0**
Non-Appropriated S/F	30.9	138.0	138.0	138.0				**138.0**
	274.5	358.2	173.3	358.2		-184.9		**173.3**
Supplies and Materials								
General Funds	6.2	11.1	11.1	2.8				**2.8**
Appropriated S/F	0.8	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	29.4							
	36.4	18.1	18.1	9.8				**9.8**
Agency Operations								
General Funds								
Appropriated S/F	5.4	8.6	8.6	8.6				**8.6**
Non-Appropriated S/F								
	5.4	8.6	8.6	8.6				**8.6**
Services Integration								
General Funds								
Appropriated S/F	97.7	102.1	102.1	102.1				**102.1**
Non-Appropriated S/F								
	97.7	102.1	102.1	102.1				**102.1**
TOTAL								
General Funds	1,622.3	1,744.4	802.9	1,738.7		-1,037.2		**701.5**
Appropriated S/F	261.6	403.7	264.0	403.7		-139.7		**264.0**
Non-Appropriated S/F	398.6	403.2	138.0	138.0				**138.0**
	2,282.5	2,551.3	1,204.9	2,280.4		-1,176.9		**1,103.5**
IPU REVENUES								
General Funds	23.1							
Appropriated S/F	2,258.1	403.7	264.0	264.0				**264.0**
Non-Appropriated S/F	348.4	403.2	138.0	138.0				**138.0**
	2,629.6	806.9	402.0	402.0				**402.0**

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

37-01-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
POSITIONS								
General Funds	19.0	18.0	5.0	18.0		-13.0		**5.0**
Appropriated S/F	4.0	4.0	1.0	3.0		-2.0		**1.0**
Non-Appropriated S/F	6.0	6.0		6.0		-6.0		
	29.0	28.0	6.0	27.0		-21.0		**6.0**

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

*Base adjustments include (1.0) ASF FTE to Facilities Management (37-01-25) to reflect a technical adjustment; and ($91.5) in Personnel Costs, ($1.6) in Travel and ($8.3) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of ($499.8) and ($70.0) ASF in Personnel Costs and (7.0) FTEs, (1.0) ASF FTE and (3.0) NSF FTEs, ($3.5) ASF in Travel and ($178.5) and ($6.4) ASF in Contractual Services to Office of the Director (37-01-15) to reflect the consolidation of contracts; ($62.7) in Personnel Costs and (1.0) FTE Management Analyst III to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect a new reporting structure; ($296.2) and ($59.8) ASF in Personnel Costs and (5.0) FTEs, (1.0) ASF FTE and (2.0) NSF FTEs to Youth Rehabilitative Services, Community Services (37-05-30) to reflect a new reporting structure; and (1.0) NSF FTE Family Services Program Support Administrator to Family Services, Intervention/Treatment (37-06-40) to reflect workload.

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-01-15 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	284.0	352.0	1,628.1	373.5		1,254.6		**1,628.1**
Appropriated S/F	45.5	21.4	254.8	21.4		233.4		**254.8**
Non-Appropriated S/F			203.1	203.1				**203.1**
	329.5	373.4	2,086.0	598.0		1,488.0		**2,086.0**
Travel								
General Funds			2.0			2.0		**2.0**
Appropriated S/F		3.3	9.8	3.3		6.5		**9.8**
Non-Appropriated S/F								
		3.3	11.8	3.3		8.5		**11.8**
Contractual Services								
General Funds	13.3	45.7	237.2	45.7		191.5		**237.2**
Appropriated S/F			11.4			11.4		**11.4**
Non-Appropriated S/F	160.8							
	174.1	45.7	248.6	45.7		202.9		**248.6**
Supplies and Materials								
General Funds	1.7	1.7	4.7	1.7		3.0		**4.7**
Appropriated S/F	1.3	3.6	3.6	3.6				**3.6**
Non-Appropriated S/F								
	3.0	5.3	8.3	5.3		3.0		**8.3**
Other Items								
General Funds	2.3							
Appropriated S/F	16.6							
Non-Appropriated S/F								
	18.9							
Agency Operations								
General Funds								
Appropriated S/F		6.4	6.4	6.4				**6.4**
Non-Appropriated S/F								
		6.4	6.4	6.4				**6.4**
Maintenance & Restoration								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
TOTAL								
General Funds	301.3	399.4	1,872.0	420.9		1,451.1		**1,872.0**
Appropriated S/F	63.4	134.7	386.0	134.7		251.3		**386.0**
Non-Appropriated S/F	160.8		203.1	203.1				**203.1**
	525.5	534.1	2,461.1	758.7		1,702.4		**2,461.1**

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-01-15 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	62.8	134.7	386.0	386.0				**386.0**
Non-Appropriated S/F	200.0		203.1	406.2				**406.2**
	262.8	134.7	589.1	792.2				**792.2**
POSITIONS								
General Funds	3.0	3.0	20.5	3.0		17.5		**20.5**
Appropriated S/F	1.0	1.0	4.0	1.0		3.0		**4.0**
Non-Appropriated S/F			3.0			3.0		**3.0**
	4.0	4.0	27.5	4.0		23.5		**27.5**

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

*Recommend structural changes of $499.8 and $70.0 ASF in Personnel Costs and 7.0 FTEs, 1.0 ASF FTE and 3.0 NSF FTEs, $3.5 ASF in Travel and $178.5 and $6.4 ASF in Contractual Services from Office of the Secretary (37-01-10) to reflect the consolidation of contracts; $144.4 and $163.4 ASF in Personnel Costs and 2.0 FTEs (Manager Support Services and Support Services Administrator) and 2.0 ASF FTEs (Management Analyst III and Senior Fiscal Management Analyst), $3.0 ASF in Travel and $5.0 and $5.0 ASF in Contractual Services from Fiscal Services (37-01-20) to reflect the consolidation of contracts; $81.7 in Personnel Costs and 1.0 FTE Family Services Program Support Administrator, $3.0 in Contractual Services and $1.0 in Supplies and Materials from Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect the consolidation of contracts; $447.7 in Personnel Costs and 6.5 FTEs, $1.0 in Travel, $2.0 in Contractual Services and $1.0 in Supplies and Materials from Youth Rehabilitative Services, Community Services (37-05-30) to reflect the consolidation of contracts; $81.0 in Personnel Costs and 1.0 FTE Family Services Program Support Administrator, $0.5 in Travel, $3.0 in Contractual Services and $1.0 in Supplies and Materials from Family Services, Intervention/Treatment (37-06-40) to reflect the consolidation of contracts; and $0.5 in Travel from Youth Rehabilitative Services, Office of the Director (37-05-10) to reflect the consolidation of contracts.

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-20 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	1,268.6	1,453.2	1,412.2	1,556.6		-144.4		**1,412.2**
Appropriated S/F	584.2	541.6	378.2	541.6		-163.4		**378.2**
Non-Appropriated S/F	380.1	351.9	351.9	351.9				**351.9**
	2,232.9	2,346.7	2,142.3	2,450.1		-307.8		**2,142.3**
Travel								
General Funds								
Appropriated S/F	0.1	7.0	4.0	7.0		-3.0		**4.0**
Non-Appropriated S/F	1.2							
	1.3	7.0	4.0	7.0		-3.0		**4.0**
Contractual Services								
General Funds	24.6	26.7	21.7	26.7		-5.0		**21.7**
Appropriated S/F	3.8	5.0		5.0		-5.0		
Non-Appropriated S/F	69.4	200.8	248.8	248.8				**248.8**
	97.8	232.5	270.5	280.5		-10.0		**270.5**
Supplies and Materials								
General Funds	7.2	7.6	7.6	7.6				**7.6**
Appropriated S/F	2.4	6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
	9.6	14.1	14.1	14.1				**14.1**
Other Items								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
Agency Operations								
General Funds								
Appropriated S/F	6.5	43.0	43.0	43.0				**43.0**
Non-Appropriated S/F								
	6.5	43.0	43.0	43.0				**43.0**
TOTAL								
General Funds	1,300.6	1,487.5	1,441.5	1,590.9		-149.4		**1,441.5**
Appropriated S/F	597.0	603.1	431.7	603.1		-171.4		**431.7**
Non-Appropriated S/F	450.7	552.7	600.7	600.7				**600.7**
	2,348.3	2,643.3	2,473.9	2,794.7		-320.8		**2,473.9**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	649.3	603.1	431.7	431.7				**431.7**
Non-Appropriated S/F	495.0	552.7	600.7	600.7				**600.7**
	1,144.4	1,155.8	1,032.4	1,032.4				**1,032.4**

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-20 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	25.5	20.5	18.5	20.5		-2.0		**18.5**
Appropriated S/F	11.6	10.6	7.6	9.6		-2.0		**7.6**
Non-Appropriated S/F	10.2	10.2	10.2	10.2				**10.2**
	47.3	41.3	36.3	40.3		-4.0		**36.3**

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

*Base adjustment includes (1.0) ASF FTE to Facilities Management (37-01-25) to reflect a technical adjustment.

*Recommend structural changes of ($144.4) and ($163.4) ASF in Personnel Costs and (2.0) FTEs (Manager Support Services and Social Services Administrator) and (2.0) ASF FTEs (Senior Fiscal Management Analyst and Management Analyst III), ($3.0) ASF in Travel and ($5.0) and ($5.0) ASF in Contractual Services to Office of the Director (37-01-15) to reflect the consolidation of contracts.

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

37-01-25 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	742.6	906.3	964.5	964.5				**964.5**
Appropriated S/F	91.0	173.4	173.4	173.4				**173.4**
Non-Appropriated S/F		124.5	124.5	124.5				**124.5**
	833.6	1,204.2	1,262.4	1,262.4				**1,262.4**
Travel								
General Funds								
Appropriated S/F		0.9	0.9	0.9				**0.9**
Non-Appropriated S/F								
		0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	1,726.2	1,666.9	1,666.9	1,666.9				**1,666.9**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	1,726.9	1,666.9	1,666.9	1,666.9				**1,666.9**
Supplies and Materials								
General Funds	117.3	147.4	147.4	147.4				**147.4**
Appropriated S/F	0.5	11.8	11.8	11.8				**11.8**
Non-Appropriated S/F								
	117.8	159.2	159.2	159.2				**159.2**
Capital Outlay								
General Funds								
Appropriated S/F	11.4	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	15.1							
	26.5	7.0	7.0	7.0				**7.0**
Agency Operations								
General Funds								
Appropriated S/F	18.8	38.9	38.9	38.9				**38.9**
Non-Appropriated S/F								
	18.8	38.9	38.9	38.9				**38.9**
TOTAL								
General Funds	2,586.1	2,720.6	2,778.8	2,778.8				**2,778.8**
Appropriated S/F	121.7	232.0	232.0	232.0				**232.0**
Non-Appropriated S/F	15.8	124.5	124.5	124.5				**124.5**
	2,723.6	3,077.1	3,135.3	3,135.3				**3,135.3**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	103.6	232.0	232.0	232.0				**232.0**
Non-Appropriated S/F	15.7	124.5	124.5	124.5				**124.5**
	119.5	356.5	356.5	356.5				**356.5**

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

37-01-25 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	18.0	17.0	16.0	16.0				**16.0**
Appropriated S/F			2.0	2.0				**2.0**
Non-Appropriated S/F								
	18.0	17.0	18.0	18.0				**18.0**

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

*Base adjustments include (1.0) FTE to Education Services (37-01-40) to reflect a technical adjustment; 1.0 ASF FTE from Office of the Secretary (37-01-10) to reflect a technical adjustment; and 1.0 ASF FTE from Fiscal Services (37-01-20) to reflect a technical adjustment.

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

37-01-30 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	546.1	789.3	1,443.3	844.3		599.0		**1,443.3**
Appropriated S/F	109.1	82.7	82.7	82.7				**82.7**
Non-Appropriated S/F								
	655.2	872.0	1,526.0	927.0		599.0		**1,526.0**
Travel								
General Funds								
Appropriated S/F			4.0			4.0		**4.0**
Non-Appropriated S/F								
			4.0			4.0		**4.0**
Contractual Services								
General Funds	24.2	54.1	69.1	54.1		15.0		**69.1**
Appropriated S/F								
Non-Appropriated S/F								
	24.2	54.1	69.1	54.1		15.0		**69.1**
Supplies and Materials								
General Funds	1.8	4.6	5.6	4.6		1.0		**5.6**
Appropriated S/F			3.0			3.0		**3.0**
Non-Appropriated S/F								
	1.8	4.6	8.6	4.6		4.0		**8.6**
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.3	2.3	2.3				**2.3**
Agency Operations								
General Funds								
Appropriated S/F	13.6	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	13.6	60.0	60.0	60.0				**60.0**
TOTAL								
General Funds	574.4	850.3	1,520.3	905.3		615.0		**1,520.3**
Appropriated S/F	122.7	142.7	149.7	142.7		7.0		**149.7**
Non-Appropriated S/F								
	697.1	993.0	1,670.0	1,048.0		622.0		**1,670.0**
IPU REVENUES								
General Funds								
Appropriated S/F	164.2	142.7	149.7	149.7				**149.7**
Non-Appropriated S/F								
	164.2	142.7	149.7	149.7				**149.7**

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

37-01-30 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	13.0	10.0	19.0	10.0		9.0		**19.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	15.0	12.0	21.0	12.0		9.0		**21.0**

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

*Recommend structural changes of $206.2 in Personnel Costs and 3.0 FTEs (Training Administrator II and 2.0 Trainer/Educator III), $5.0 in Contractual Services and $1.0 in Supplies and Materials from Youth Rehabilitative Services, Office of the Director (37-05-10) to reflect the consolidation of training; and $392.8 in Personnel Costs and 6.0 FTEs, $4.0 ASF in Travel, $10.0 in Contractual Services and $3.0 ASF in Supplies and Materials from Family Services, Office of the Director (37-06-10) to reflect the consolidation of training.

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-40 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	5,796.4	5,916.0	6,259.8	6,259.8				**6,259.8**
Appropriated S/F	405.4	394.3	394.3	394.3				**394.3**
Non-Appropriated S/F	79.2	88.0	88.0	88.0				**88.0**
	6,281.0	6,398.3	6,742.1	6,742.1				**6,742.1**
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	0.3	2.3	2.3	2.3				**2.3**
	0.3	4.3	4.3	4.3				**4.3**
Contractual Services								
General Funds	86.1	88.4	88.4	88.4				**88.4**
Appropriated S/F	16.8	31.6	31.6	31.6				**31.6**
Non-Appropriated S/F	424.3	348.3	348.3	348.3				**348.3**
	527.2	468.3	468.3	468.3				**468.3**
Supplies and Materials								
General Funds	51.9	57.4	57.4	57.4				**57.4**
Appropriated S/F	40.0	38.0	38.0	38.0				**38.0**
Non-Appropriated S/F	83.6	67.2	67.2	67.2				**67.2**
	175.5	162.6	162.6	162.6				**162.6**
Capital Outlay								
General Funds	7.5	17.5	17.5	17.5				**17.5**
Appropriated S/F								
Non-Appropriated S/F	9.9							
	17.4	17.5	17.5	17.5				**17.5**
TOTAL								
General Funds	5,941.9	6,079.3	6,423.1	6,423.1				**6,423.1**
Appropriated S/F	462.2	465.9	465.9	465.9				**465.9**
Non-Appropriated S/F	597.3	505.8	505.8	505.8				**505.8**
	7,001.4	7,051.0	7,394.8	7,394.8				**7,394.8**
IPU REVENUES								
General Funds								
Appropriated S/F	471.8	465.9	465.9	465.9				**465.9**
Non-Appropriated S/F	597.4	505.8	505.8	505.8				**505.8**
	1,069.2	971.7	971.7	971.7				**971.7**
POSITIONS								
General Funds	65.0	65.0	66.0	66.0				**66.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	71.0	71.0	72.0	72.0				**72.0**

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

*Base adjustment includes 1.0 FTE from Facilities Management (37-01-25) to reflect a technical adjustment.

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 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	1,308.7	1,458.7	1,551.0	1,551.0				**1,551.0**
Appropriated S/F	165.5	244.4	244.4	244.4				**244.4**
Non-Appropriated S/F	163.4	190.0	190.0	190.0				**190.0**
	1,637.6	1,893.1	1,985.4	1,985.4				**1,985.4**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	657.7	592.3	592.3	592.3				**592.3**
Appropriated S/F	128.0	253.8	253.8	253.8				**253.8**
Non-Appropriated S/F	132.5	418.0	418.0	418.0				**418.0**
	918.2	1,264.1	1,264.1	1,264.1				**1,264.1**
Supplies and Materials								
General Funds	18.4	20.7	20.7	20.7				**20.7**
Appropriated S/F								
Non-Appropriated S/F								
	18.4	20.7	20.7	20.7				**20.7**
Capital Outlay								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	10.6							
	10.6	20.0	20.0	20.0				**20.0**
Agency Operations								
General Funds								
Appropriated S/F	11.5	30.1	30.1	30.1				**30.1**
Non-Appropriated S/F								
	11.5	30.1	30.1	30.1				**30.1**
MIS Development								
General Funds	317.9	646.6	646.6	646.6				**646.6**
Appropriated S/F								
Non-Appropriated S/F								
	317.9	646.6	646.6	646.6				**646.6**
TOTAL								
General Funds	2,302.7	2,718.3	2,810.6	2,810.6				**2,810.6**
Appropriated S/F	305.0	549.3	549.3	549.3				**549.3**
Non-Appropriated S/F	306.5	608.0	608.0	608.0				**608.0**
	2,914.2	3,875.6	3,967.9	3,967.9				**3,967.9**

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 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		1.0	1.0	1.0				**1.0**
Appropriated S/F	462.5	549.3	549.3	549.3				**549.3**
Non-Appropriated S/F	312.6	608.0	608.0	608.0				**608.0**
	775.1	1,158.3	1,158.3	1,158.3				**1,158.3**
POSITIONS								
General Funds	19.2	17.4	17.4	17.4				**17.4**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	2.6	2.4	2.4	2.4				**2.4**
	24.3	22.3	22.3	22.3				**22.3**

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

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

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-01-60 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	660.8							
Appropriated S/F	364.8							
Non-Appropriated S/F	3,507.8							
	4,533.4							
Travel								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	3.3							
	3.4							
Contractual Services								
General Funds	362.4							
Appropriated S/F	235.7							
Non-Appropriated S/F	1,125.9							
	1,724.0							
Supplies and Materials								
General Funds	3.6							
Appropriated S/F	1.5							
Non-Appropriated S/F	48.9							
	54.0							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.5							
	3.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2							
	2.2							
TOTAL								
General Funds	1,026.8							
Appropriated S/F	602.1							
Non-Appropriated S/F	4,691.6							
	6,320.5							
IPU REVENUES								
General Funds								
Appropriated S/F	587.9							
Non-Appropriated S/F	4,254.0							
	4,841.9							

CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-01-60 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	10.0							
Appropriated S/F	5.0							
Non-Appropriated S/F	61.0							
	76.0							

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

*The Internal Program Unit was reallocated to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) in the Fiscal Year 2011 Budget Act.

CHILDREN, YOUTH & FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY

37-04-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Managed Care Organization								
General Funds	94.1	88.6	88.6	**88.6**	7,248.4	8,442.4	8,856.9	**8,927.3**
Appropriated S/F	22.0	20.5	20.5	**20.5**	1,337.7	1,756.1	1,756.1	**1,756.1**
Non-Appropriated S/F	6.0	1.0	1.0	**1.0**	1,604.1	2,228.0	2,668.0	**2,668.0**
	122.1	110.1	110.1	**110.1**	10,190.2	12,426.5	13,281.0	**13,351.4**
Prevention/Early Intervention								
General Funds		10.0	9.0	**9.0**		1,176.4	1,139.8	**1,139.8**
Appropriated S/F		6.0	6.0	**6.0**		617.4	617.4	**605.1**
Non-Appropriated S/F		61.0	63.0	**63.0**		5,341.8	5,185.1	**5,185.1**
		77.0	78.0	**78.0**		7,135.6	6,942.3	**6,930.0**
Periodic Treatment								
General Funds	34.5	32.5	32.5	**32.5**	10,715.8	9,872.5	10,000.9	**10,000.9**
Appropriated S/F					3,364.6	3,709.3	3,709.3	**3,709.3**
Non-Appropriated S/F					545.8	552.5	552.5	**552.5**
	34.5	32.5	32.5	**32.5**	14,626.2	14,134.3	14,262.7	**14,262.7**
24 Hour Treatment								
General Funds	67.2	65.7	65.7	**65.7**	7,529.5	8,294.1	8,604.8	**8,604.8**
Appropriated S/F					6,029.2	6,212.8	6,212.8	**6,212.8**
Non-Appropriated S/F					60.0	60.0	60.0	**60.0**
	67.2	65.7	65.7	**65.7**	13,618.7	14,566.9	14,877.6	**14,877.6**
TOTAL								
General Funds	195.8	196.8	195.8	**195.8**	25,493.7	27,785.4	28,602.4	**28,672.8**
Appropriated S/F	22.0	26.5	26.5	**26.5**	10,731.5	12,295.6	12,295.6	**12,283.3**
Non-Appropriated S/F	6.0	62.0	64.0	**64.0**	2,209.9	8,182.3	8,465.6	**8,465.6**
	223.8	285.3	286.3	**286.3**	38,435.1	48,263.3	49,363.6	**49,421.7**

CHILDREN, YOUTH & FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY

37-04-10 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	6,129.2	7,063.4	7,477.9	7,497.5		-19.6		**7,477.9**
Appropriated S/F	1,294.3	1,463.8	1,463.8	1,463.8				**1,463.8**
Non-Appropriated S/F	71.5	120.3	120.3	120.3				**120.3**
	7,495.0	8,647.5	9,062.0	9,081.6		-19.6		**9,062.0**
Travel								
General Funds	1.8	1.8	1.8	1.8				**1.8**
Appropriated S/F	2.3	8.4	8.4	8.4				**8.4**
Non-Appropriated S/F	27.6	27.5	27.5	27.5				**27.5**
	31.7	37.7	37.7	37.7				**37.7**
Contractual Services								
General Funds	1,059.2	1,305.4	1,305.4	1,375.8				**1,375.8**
Appropriated S/F	26.5	243.2	243.2	243.2				**243.2**
Non-Appropriated S/F	1,456.3	2,050.2	2,490.2	2,490.2				**2,490.2**
	2,542.0	3,598.8	4,038.8	4,109.2				**4,109.2**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
Supplies and Materials								
General Funds	58.2	71.8	71.8	71.8				**71.8**
Appropriated S/F	5.2	24.7	24.7	24.7				**24.7**
Non-Appropriated S/F	41.2	30.0	30.0	30.0				**30.0**
	104.6	126.5	126.5	126.5				**126.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.3							
	7.3							
MIS Maintenance								
General Funds								
Appropriated S/F	9.4	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	9.4	16.0	16.0	16.0				**16.0**
TOTAL								
General Funds	7,248.4	8,442.4	8,856.9	8,946.9		-19.6		**8,927.3**
Appropriated S/F	1,337.7	1,756.1	1,756.1	1,756.1				**1,756.1**
Non-Appropriated S/F	1,604.1	2,228.0	2,668.0	2,668.0				**2,668.0**
	10,190.2	12,426.5	13,281.0	13,371.0		-19.6		**13,351.4**

CHILDREN, YOUTH & FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY

37-04-10 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	1.0							
Appropriated S/F	1,359.6	1,756.1	1,756.1	1,756.1				**1,756.1**
Non-Appropriated S/F	1,559.5	2,228.0	2,668.0	2,668.0				**2,668.0**
	2,920.1	3,984.1	4,424.1	4,424.1				**4,424.1**
POSITIONS								
General Funds	94.1	88.6	88.6	88.6				**88.6**
Appropriated S/F	22.0	20.5	20.5	20.5				**20.5**
Non-Appropriated S/F	6.0	1.0	1.0	1.0				**1.0**
	122.1	110.1	110.1	110.1				**110.1**

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

*Base adjustment of $70.4 in Contractual Services from Family Services, Office of the Director (37-06-10) to reflect projected expenditures.

*Recommend structural changes of $62.7 in Personnel Costs and 1.0 FTE Management Analyst III from Management Support Services, Office of the Secretary (37-01-10) to reflect a new reporting structure; and ($82.3) in Personnel Costs and (1.0) FTE Assistant Youth Rehabilitation Institutional Superintendent to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect a new reporting structure.

CHILDREN, YOUTH & FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-04-20 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		800.9	768.3	850.0		-81.7		**768.3**
Appropriated S/F		424.8	424.8	424.8				**424.8**
Non-Appropriated S/F		3,670.2	3,798.2	3,798.2				**3,798.2**
		4,895.9	4,991.3	5,073.0		-81.7		**4,991.3**
Travel								
General Funds								
Appropriated S/F		1.2	1.2	1.2				**1.2**
Non-Appropriated S/F		8.8	8.8	8.8				**8.8**
		10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds		367.6	364.6	367.6		-3.0		**364.6**
Appropriated S/F		130.3	130.3	130.3				**130.3**
Non-Appropriated S/F		1,635.8	1,351.1	1,351.1				**1,351.1**
		2,133.7	1,846.0	1,849.0		-3.0		**1,846.0**
Supplies and Materials								
General Funds		7.9	6.9	7.9		-1.0		**6.9**
Appropriated S/F		1.8	1.8	1.8				**1.8**
Non-Appropriated S/F		27.0	27.0	27.0				**27.0**
		36.7	35.7	36.7		-1.0		**35.7**
Tobacco Youth								
General Funds								
Appropriated S/F		59.3	59.3	47.0				**47.0**
Non-Appropriated S/F								
		59.3	59.3	47.0				**47.0**
TOTAL								
General Funds		1,176.4	1,139.8	1,225.5		-85.7		**1,139.8**
Appropriated S/F		617.4	617.4	605.1				**605.1**
Non-Appropriated S/F		5,341.8	5,185.1	5,185.1				**5,185.1**
		7,135.6	6,942.3	7,015.7		-85.7		**6,930.0**
IPU REVENUES								
General Funds								
Appropriated S/F		668.1	617.4	617.4				**617.4**
Non-Appropriated S/F		5,341.8	5,185.1	5,185.1				**5,185.1**
		6,009.9	5,802.5	5,802.5				**5,802.5**
POSITIONS								
General Funds		10.0	9.0	10.0		-1.0		**9.0**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F		61.0	63.0	61.0		2.0		**63.0**
		77.0	78.0	77.0		1.0		**78.0**

CHILDREN, YOUTH & FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-04-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustment includes ($12.3) ASF in Tobacco Youth based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of 2.0 NSF FTEs Family Crisis Therapist from Family Services, Office of the Director (37-06-10) to reflect workload; and ($81.7) in Personnel Costs and (1.0) FTE Family Services Program Support Administrator, ($3.0) in Contractual Services and ($1.0) in Supplies and Materials to Management Support Services, Office of the Director (37-01-15) to reflect the consolidation of contracts.

CHILDREN, YOUTH & FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-30 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	1,990.4	2,058.8	2,187.2	2,187.2				**2,187.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,990.4	2,058.8	2,187.2	2,187.2				**2,187.2**
Contractual Services								
General Funds	8,654.6	7,716.3	7,716.3	7,716.3				**7,716.3**
Appropriated S/F	3,364.6	3,709.3	3,709.3	3,709.3				**3,709.3**
Non-Appropriated S/F	545.2	552.5	552.5	552.5				**552.5**
	12,564.4	11,978.1	11,978.1	11,978.1				**11,978.1**
Energy								
General Funds	46.1	70.8	70.8	70.8				**70.8**
Appropriated S/F								
Non-Appropriated S/F								
	46.1	70.8	70.8	70.8				**70.8**
Supplies and Materials								
General Funds	24.7	26.6	26.6	26.6				**26.6**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	25.3	26.6	26.6	26.6				**26.6**
TOTAL								
General Funds	10,715.8	9,872.5	10,000.9	10,000.9				**10,000.9**
Appropriated S/F	3,364.6	3,709.3	3,709.3	3,709.3				**3,709.3**
Non-Appropriated S/F	545.8	552.5	552.5	552.5				**552.5**
	14,626.2	14,134.3	14,262.7	14,262.7				**14,262.7**
IPU REVENUES								
General Funds	0.2	1.0	1.0	1.0				**1.0**
Appropriated S/F	3,695.2	3,709.3	3,709.3	3,709.3				**3,709.3**
Non-Appropriated S/F	357.0	552.5	552.5	552.5				**552.5**
	4,052.4	4,262.8	4,262.8	4,262.8				**4,262.8**
POSITIONS								
General Funds	34.5	32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
	34.5	32.5	32.5	32.5				**32.5**

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

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

CHILDREN, YOUTH & FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-40 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	4,296.5	4,662.7	4,973.4	4,973.4				**4,973.4**
Appropriated S/F								
Non-Appropriated S/F								
	4,296.5	4,662.7	4,973.4	4,973.4				**4,973.4**
Travel								
General Funds	1.5	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	2,998.0	3,382.8	3,382.8	3,382.8				**3,382.8**
Appropriated S/F	6,029.2	6,212.8	6,212.8	6,212.8				**6,212.8**
Non-Appropriated S/F	0.9	60.0	60.0	60.0				**60.0**
	9,028.1	9,655.6	9,655.6	9,655.6				**9,655.6**
Energy								
General Funds	51.4	58.2	58.2	58.2				**58.2**
Appropriated S/F								
Non-Appropriated S/F								
	51.4	58.2	58.2	58.2				**58.2**
Supplies and Materials								
General Funds	182.1	178.7	178.7	178.7				**178.7**
Appropriated S/F								
Non-Appropriated S/F	52.0							
	234.1	178.7	178.7	178.7				**178.7**
Capital Outlay								
General Funds		7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F	7.1							
	7.1	7.7	7.7	7.7				**7.7**
TOTAL								
General Funds	7,529.5	8,294.1	8,604.8	8,604.8				**8,604.8**
Appropriated S/F	6,029.2	6,212.8	6,212.8	6,212.8				**6,212.8**
Non-Appropriated S/F	60.0	60.0	60.0	60.0				**60.0**
	13,618.7	14,566.9	14,877.6	14,877.6				**14,877.6**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	6,196.2	6,212.8	6,212.8	6,212.8				**6,212.8**
Non-Appropriated S/F	59.2	60.0	60.0	60.0				**60.0**
	6,255.5	6,272.8	6,272.8	6,272.8				**6,272.8**

CHILDREN, YOUTH & FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-40 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	67.2	65.7	65.7	65.7				**65.7**
Appropriated S/F								
Non-Appropriated S/F								
	67.2	65.7	65.7	65.7				**65.7**

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

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

CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
APPROPRIATION UNIT SUMMARY

37-05-00	POSITIONS				DOLLARS			
Programs	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	11.1	11.1	8.1	**8.1**	900.6	886.0	726.6	**726.6**
Appropriated S/F	2.0	2.0	2.0	**2.0**	162.8	132.3	132.3	**132.3**
Non-Appropriated S/F					30.3			
	13.1	13.1	10.1	**10.1**	1,093.7	1,018.3	858.9	**858.9**
Community Services								
General Funds	89.5	81.5	80.0	**80.0**	15,201.3	19,382.5	19,608.8	**18,983.8**
Appropriated S/F	5.0	5.0	6.0	**6.0**	343.1	559.0	618.8	**618.8**
Non-Appropriated S/F	2.0	2.0	4.0	**4.0**	1,232.8	933.7	1,146.5	**1,146.5**
	96.5	88.5	90.0	**90.0**	16,777.2	20,875.2	21,374.1	**20,749.1**
Secure Care								
General Funds	263.0	261.0	262.0	**262.0**	20,480.7	19,015.0	20,102.9	**20,102.9**
Appropriated S/F	15.0	15.0	15.0	**15.0**	856.0	1,274.0	1,274.0	**1,274.0**
Non-Appropriated S/F					437.2	417.2	417.2	**417.2**
	278.0	276.0	277.0	**277.0**	21,773.9	20,706.2	21,794.1	**21,794.1**
TOTAL								
General Funds	363.6	353.6	350.1	**350.1**	36,582.6	39,283.5	40,438.3	**39,813.3**
Appropriated S/F	22.0	22.0	23.0	**23.0**	1,361.9	1,965.3	2,025.1	**2,025.1**
Non-Appropriated S/F	2.0	2.0	4.0	**4.0**	1,700.3	1,350.9	1,563.7	**1,563.7**
	387.6	377.6	377.1	**377.1**	39,644.8	42,599.7	44,027.1	**43,402.1**

CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-05-10 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	826.4	836.5	683.6	889.8		-206.2		**683.6**
Appropriated S/F	162.8	129.0	129.0	129.0				**129.0**
Non-Appropriated S/F								
	989.2	965.5	812.6	1,018.8		-206.2		**812.6**
Travel								
General Funds	0.8	1.3	0.8	1.3		-0.5		**0.8**
Appropriated S/F		3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
	0.8	4.6	4.1	4.6		-0.5		**4.1**
Contractual Services								
General Funds	25.3	34.6	29.6	34.6		-5.0		**29.6**
Appropriated S/F								
Non-Appropriated S/F	29.7							
	55.0	34.6	29.6	34.6		-5.0		**29.6**
Supplies and Materials								
General Funds	5.4	13.6	12.6	13.6		-1.0		**12.6**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	6.0	13.6	12.6	13.6		-1.0		**12.6**
Debt Service								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
Transitional Living								
General Funds	42.6							
Appropriated S/F								
Non-Appropriated S/F								
	42.6							
TOTAL								
General Funds	900.6	886.0	726.6	939.3		-212.7		**726.6**
Appropriated S/F	162.8	132.3	132.3	132.3				**132.3**
Non-Appropriated S/F	30.3							
	1,093.7	1,018.3	858.9	1,071.6		-212.7		**858.9**
IPU REVENUES								
General Funds								
Appropriated S/F	159.2	132.3	132.3	132.3				**132.3**
Non-Appropriated S/F	36.7							
	195.9	132.3	132.3	132.3				**132.3**

CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-05-10 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	11.1	11.1	8.1	11.1		-3.0		**8.1**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	13.1	13.1	10.1	13.1		-3.0		**10.1**

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

*Recommend structural changes of ($206.2) in Personnel Costs and (3.0) FTEs (Training Administrator II and 2.0 Trainer/Educator III), ($5.0) in Contractual Services and ($1.0) in Supplies and Materials to Management Support Services, Human Resources (37-01-30) to reflect the consolidation of training; and ($0.5) in Travel to Management Support Services, Office of the Director (37-01-15) to reflect the consolidation of contracts.

CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-05-30 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	5,042.1	5,756.5	5,986.8	6,138.3		-151.5		**5,986.8**
Appropriated S/F	342.1	437.9	497.7	437.9		59.8		**497.7**
Non-Appropriated S/F	125.8	220.0	366.4	366.4				**366.4**
	5,510.0	6,414.4	6,850.9	6,942.6		-91.7		**6,850.9**
Travel								
General Funds		6.2	5.2	6.2		-1.0		**5.2**
Appropriated S/F		3.2	3.2	3.2				**3.2**
Non-Appropriated S/F	0.7	0.5	0.5	0.5				**0.5**
	0.7	9.9	8.9	9.9		-1.0		**8.9**
Contractual Services								
General Funds	10,115.3	13,553.2	13,551.2	12,928.2		-2.0		**12,926.2**
Appropriated S/F	1.0	115.0	115.0	115.0				**115.0**
Non-Appropriated S/F	1,079.5	702.8	769.2	769.2				**769.2**
	11,195.8	14,371.0	14,435.4	13,812.4		-2.0		**13,810.4**
Supplies and Materials								
General Funds	43.9	66.6	65.6	66.6		-1.0		**65.6**
Appropriated S/F		2.9	2.9	2.9				**2.9**
Non-Appropriated S/F	12.7	10.4	10.4	10.4				**10.4**
	56.6	79.9	78.9	79.9		-1.0		**78.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.1							
	14.1							
TOTAL								
General Funds	15,201.3	19,382.5	19,608.8	19,139.3		-155.5		**18,983.8**
Appropriated S/F	343.1	559.0	618.8	559.0		59.8		**618.8**
Non-Appropriated S/F	1,232.8	933.7	1,146.5	1,146.5				**1,146.5**
	16,777.2	20,875.2	21,374.1	20,844.8		-95.7		**20,749.1**
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	506.2	559.0	618.8	618.8				**618.8**
Non-Appropriated S/F	1,208.2	933.7	1,146.5	1,146.5				**1,146.5**
	1,715.0	1,492.7	1,765.3	1,765.3				**1,765.3**
POSITIONS								
General Funds	89.5	81.5	80.0	81.5		-1.5		**80.0**
Appropriated S/F	5.0	5.0	6.0	5.0		1.0		**6.0**
Non-Appropriated S/F	2.0	2.0	4.0	2.0		2.0		**4.0**
	96.5	88.5	90.0	88.5		1.5		**90.0**

CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-05-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustment includes ($625.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of $296.2 and $59.8 ASF in Personnel Costs and 5.0 FTEs, 1.0 ASF FTE and 2.0 NSF FTEs from Management Support Services, Office of the Secretary (37-01-10) to reflect a new reporting structure; and ($447.7) in Personnel Costs and (6.5) FTEs, ($1.0) in Travel, ($2.0) in Contractual Services and ($1.0) in Supplies and Materials to Management Support Services, Office of the Director (37-01-15) to reflect the consolidation of contracts.

CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 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	15,717.1	15,186.3	16,274.2	16,191.9		82.3		**16,274.2**
Appropriated S/F	587.2	662.2	662.2	662.2				**662.2**
Non-Appropriated S/F								
	16,304.3	15,848.5	16,936.4	16,854.1		82.3		**16,936.4**
Travel								
General Funds		2.1	2.1	2.1				**2.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	2.7							
	2.7	6.1	6.1	6.1				**6.1**
Contractual Services								
General Funds	1,539.8	1,606.8	1,606.8	1,606.8				**1,606.8**
Appropriated S/F	267.1	526.7	526.7	526.7				**526.7**
Non-Appropriated S/F	23.9	417.2	417.2	417.2				**417.2**
	1,830.8	2,550.7	2,550.7	2,550.7				**2,550.7**
Energy								
General Funds	861.9	937.2	937.2	937.2				**937.2**
Appropriated S/F								
Non-Appropriated S/F								
	861.9	937.2	937.2	937.2				**937.2**
Supplies and Materials								
General Funds	1,111.4	1,275.2	1,275.2	1,275.2				**1,275.2**
Appropriated S/F	1.7	81.1	81.1	81.1				**81.1**
Non-Appropriated S/F	400.6							
	1,513.7	1,356.3	1,356.3	1,356.3				**1,356.3**
Capital Outlay								
General Funds	2.6	7.4	7.4	7.4				**7.4**
Appropriated S/F								
Non-Appropriated S/F	1.1							
	3.7	7.4	7.4	7.4				**7.4**
Debt Service								
General Funds	1,247.9							
Appropriated S/F								
Non-Appropriated S/F								
	1,247.9							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9							
	8.9							
TOTAL								
General Funds	20,480.7	19,015.0	20,102.9	20,020.6		82.3		**20,102.9**
Appropriated S/F	856.0	1,274.0	1,274.0	1,274.0				**1,274.0**
Non-Appropriated S/F	437.2	417.2	417.2	417.2				**417.2**
	21,773.9	20,706.2	21,794.1	21,711.8		82.3		**21,794.1**

CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 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	1.2	1.0	1.0	1.0				**1.0**
Appropriated S/F	1,229.7	1,274.0	1,274.0	1,274.0				**1,274.0**
Non-Appropriated S/F	419.1	417.2	417.2	417.2				**417.2**
	1,650.0	1,692.2	1,692.2	1,692.2				**1,692.2**
POSITIONS								
General Funds	263.0	261.0	262.0	261.0		1.0		**262.0**
Appropriated S/F	15.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	278.0	276.0	277.0	276.0		1.0		**277.0**

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

*Recommend structural changes of $82.3 in Personnel Costs and 1.0 FTE Assistant Youth Rehabilitation Institutional Superintendent from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect a new reporting structure.

CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
Programs	**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	52.5	50.5	44.5	**44.5**	5,767.2	5,126.2	4,957.2	**5,786.8**
Appropriated S/F	2.4	2.4	2.4	**2.4**	332.3	1,289.1	1,282.1	**382.1**
Non-Appropriated S/F	21.7	21.7	19.7	**19.7**	1,110.2	1,343.1	1,215.1	**1,215.1**
	76.6	74.6	66.6	**66.6**	7,209.7	7,758.4	7,454.4	**7,384.0**
Intake / Investigation								
General Funds	101.4	98.4	98.4	**102.4**	6,436.6	6,698.7	7,154.2	**7,154.2**
Appropriated S/F	13.0	13.0	13.0	**13.0**	990.2	966.9	966.9	**966.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	91.5	96.6	96.6	**96.6**
	115.4	112.4	112.4	**116.4**	7,518.3	7,762.2	8,217.7	**8,217.7**
Intervention / Treatment								
General Funds	144.1	139.4	138.4	**138.4**	28,269.1	30,588.2	31,079.0	**30,454.0**
Appropriated S/F	8.5	8.5	8.5	**8.5**	535.2	1,203.2	1,203.2	**1,203.2**
Non-Appropriated S/F	9.7	9.4	10.4	**10.4**	8,631.0	8,933.7	9,004.2	**9,004.2**
	162.3	157.3	157.3	**157.3**	37,435.3	40,725.1	41,286.4	**40,661.4**
TOTAL								
General Funds	298.0	288.3	281.3	**285.3**	40,472.9	42,413.1	43,190.4	**43,395.0**
Appropriated S/F	23.9	23.9	23.9	**23.9**	1,857.7	3,459.2	3,452.2	**2,552.2**
Non-Appropriated S/F	32.4	32.1	31.1	**31.1**	9,832.7	10,373.4	10,315.9	**10,315.9**
	354.3	344.3	336.3	**340.3**	52,163.3	56,245.7	56,958.5	**56,263.1**

CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10 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	3,049.3	3,388.5	3,229.5	3,622.3		-392.8		**3,229.5**
Appropriated S/F	209.1	227.4	227.4	227.4				**227.4**
Non-Appropriated S/F	1,068.2	1,216.9	1,088.9	1,088.9				**1,088.9**
	4,326.6	4,832.8	4,545.8	4,938.6		-392.8		**4,545.8**
Travel								
General Funds								
Appropriated S/F	0.4	24.9	20.9	24.9		-4.0		**20.9**
Non-Appropriated S/F								
	0.4	24.9	20.9	24.9		-4.0		**20.9**
Contractual Services								
General Funds	1,435.7	1,427.4	1,417.4	1,427.4		-10.0		**1,417.4**
Appropriated S/F		900.0	900.0					
Non-Appropriated S/F	42.0	126.2	126.2	126.2				**126.2**
	1,477.7	2,453.6	2,443.6	1,553.6		-10.0		**1,543.6**
Energy								
General Funds	30.4	5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F								
	30.4	5.2	5.2	5.2				**5.2**
Supplies and Materials								
General Funds	9.1							
Appropriated S/F	8.5	17.5	14.5	17.5		-3.0		**14.5**
Non-Appropriated S/F								
	17.6	17.5	14.5	17.5		-3.0		**14.5**
Capital Outlay								
General Funds	4.8	9.3	9.3	9.3				**9.3**
Appropriated S/F	1.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	5.8	15.3	15.3	15.3				**15.3**
Pass Throughs								
General Funds	1,237.9	295.8	295.8	1,125.4				**1,125.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,237.9	295.8	295.8	1,125.4				**1,125.4**
DFS Decentralization								
General Funds								
Appropriated S/F	113.3	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	113.3	113.3	113.3	113.3				**113.3**
TOTAL								
General Funds	5,767.2	5,126.2	4,957.2	6,189.6		-402.8		**5,786.8**
Appropriated S/F	332.3	1,289.1	1,282.1	389.1		-7.0		**382.1**
Non-Appropriated S/F	1,110.2	1,343.1	1,215.1	1,215.1				**1,215.1**
	7,209.7	7,758.4	7,454.4	7,793.8		-409.8		**7,384.0**

CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10 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	2.2	1.0	1.0	1.0				**1.0**
Appropriated S/F	344.1	389.1	1,282.1	1,282.1				**1,282.1**
Non-Appropriated S/F	1,116.0	1,343.1	1,215.1	1,215.1				**1,215.1**
	1,462.3	1,733.2	2,498.2	2,498.2				**2,498.2**
POSITIONS								
General Funds	52.5	50.5	44.5	50.5		-6.0		**44.5**
Appropriated S/F	2.4	2.4	2.4	2.4				**2.4**
Non-Appropriated S/F	21.7	21.7	19.7	21.7		-2.0		**19.7**
	76.6	74.6	66.6	74.6		-8.0		**66.6**

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

*Base adjustments include $900.0 in Pass Throughs and ($900.0) ASF in Contractual Services to switch fund the Child Advocacy Center; and ($70.4) in Pass Throughs to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect projected expenditures.

*Recommend structural changes of ($392.8) in Personnel Costs and (6.0) FTEs, ($4.0) ASF in Travel, ($10.0) in Contractual Services and ($3.0) ASF in Supplies and Materials to Management Support Services, Human Resources (37-01-30) to reflect the consolidation of training; and (2.0) NSF FTEs Family Crisis Therapist to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect a new reporting structure.

CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
INTAKE / INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

37-06-30 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	6,214.1	6,475.7	6,931.2	6,931.2				**6,931.2**
Appropriated S/F	990.2	966.9	966.9	966.9				**966.9**
Non-Appropriated S/F	90.4	96.6	96.6	96.6				**96.6**
	7,294.7	7,539.2	7,994.7	7,994.7				**7,994.7**
Contractual Services								
General Funds	206.1	202.6	202.6	202.6				**202.6**
Appropriated S/F								
Non-Appropriated S/F	1.1							
	207.2	202.6	202.6	202.6				**202.6**
Supplies and Materials								
General Funds	16.4	20.4	20.4	20.4				**20.4**
Appropriated S/F								
Non-Appropriated S/F								
	16.4	20.4	20.4	20.4				**20.4**
TOTAL								
General Funds	6,436.6	6,698.7	7,154.2	7,154.2				**7,154.2**
Appropriated S/F	990.2	966.9	966.9	966.9				**966.9**
Non-Appropriated S/F	91.5	96.6	96.6	96.6				**96.6**
	7,518.3	7,762.2	8,217.7	8,217.7				**8,217.7**
IPU REVENUES								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F	985.2	966.9	966.9	966.9				**966.9**
Non-Appropriated S/F	91.3	96.6	96.6	96.6				**96.6**
	1,076.5	1,064.5	1,064.5	1,064.5				**1,064.5**
POSITIONS								
General Funds	101.4	98.4	98.4	102.4				**102.4**
Appropriated S/F	13.0	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	115.4	112.4	112.4	116.4				**116.4**

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

*Base adjustments include 3.0 FTEs (Advanced Practice Nurse, Registered Nurse III and Genetic Counselor) from Health and Social Services, Public Health, Community Health (35-05-20) and 1.0 FTE Accounting Specialist from Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20) to meet critical workforce needs.

CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
INTERVENTION / TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 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	7,829.6	8,315.2	8,810.5	8,891.5		-81.0		**8,810.5**
Appropriated S/F	384.1	559.4	559.4	559.4				**559.4**
Non-Appropriated S/F	533.9	609.7	680.2	680.2				**680.2**
	8,747.6	9,484.3	10,050.1	10,131.1		-81.0		**10,050.1**
Travel								
General Funds	0.2	2.5	2.0	2.5		-0.5		**2.0**
Appropriated S/F								
Non-Appropriated S/F	3.6	20.1	20.1	20.1				**20.1**
	3.8	22.6	22.1	22.6		-0.5		**22.1**
Contractual Services								
General Funds	542.6	545.9	542.9	545.9		-3.0		**542.9**
Appropriated S/F	145.8	636.6	636.6	636.6				**636.6**
Non-Appropriated S/F	2,075.1	8,293.4	8,293.4	8,293.4				**8,293.4**
	2,763.5	9,475.9	9,472.9	9,475.9		-3.0		**9,472.9**
Supplies and Materials								
General Funds	49.2	51.9	50.9	51.9		-1.0		**50.9**
Appropriated S/F	5.3	7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	20.4	10.5	10.5	10.5				**10.5**
	74.9	69.6	68.6	69.6		-1.0		**68.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,998.0							
	5,998.0							
Child Welfare/Contractual								
General Funds	19,838.2	21,641.7	21,641.7	21,016.7				**21,016.7**
Appropriated S/F								
Non-Appropriated S/F								
	19,838.2	21,641.7	21,641.7	21,016.7				**21,016.7**
Emergency Material Assistance								
General Funds	9.3	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.3	31.0	31.0	31.0				**31.0**
TOTAL								
General Funds	28,269.1	30,588.2	31,079.0	30,539.5		-85.5		**30,454.0**
Appropriated S/F	535.2	1,203.2	1,203.2	1,203.2				**1,203.2**
Non-Appropriated S/F	8,631.0	8,933.7	9,004.2	9,004.2				**9,004.2**
	37,435.3	40,725.1	41,286.4	40,746.9		-85.5		**40,661.4**

CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
INTERVENTION / TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 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		150.0	150.0	150.0				**150.0**
Appropriated S/F	639.3	1,203.2	1,203.2	1,203.2				**1,203.2**
Non-Appropriated S/F	8,595.7	8,933.7	9,004.2	9,004.2				**9,004.2**
	9,235.0	10,286.9	10,357.4	10,357.4				**10,357.4**
POSITIONS								
General Funds	144.1	139.4	138.4	139.4		-1.0		**138.4**
Appropriated S/F	8.5	8.5	8.5	8.5				**8.5**
Non-Appropriated S/F	9.7	9.4	10.4	9.4		1.0		**10.4**
	162.3	157.3	157.3	157.3				**157.3**

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

*Base adjustment includes ($625.0) in Child Welfare/Contractual to reflect a reduction in operational expenditures.

*Recommend structural changes of ($81.0) in Personnel Costs and (1.0) FTE Family Services Program Support Administrator, ($0.5) in Travel, ($3.0) in Contractual Services and ($1.0) in Supplies and Materials to Management Support Services, Office of the Director (37-01-15) to reflect the consolidation of contracts; and 1.0 NSF FTE Family Services Program Support Administrator from Management Support Services, Office of the Secretary (37-01-10) to reflect workload.

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	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	305.0	304.0	304.0	**324.0**	32,173.2	30,993.7	32,217.6	**32,107.3**
Appropriated S/F								
Non-Appropriated S/F					2,678.4	876.0	800.0	**800.0**
	305.0	304.0	304.0	**324.0**	34,851.6	31,869.7	33,017.6	**32,907.3**
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	**12.0**	39,069.3	50,204.4	52,229.8	**52,018.2**
Appropriated S/F					300.6			
Non-Appropriated S/F					7,490.6			
	12.0	12.0	12.0	**12.0**	46,860.5	50,204.4	52,229.8	**52,018.2**
Prisons								
General Funds	1,669.7	1,615.7	1,614.7	**1,613.7**	123,764.2	116,854.8	123,341.2	**122,749.3**
Appropriated S/F	8.0	8.0	8.0	**8.0**	1,786.2	3,336.9	3,336.9	**3,336.9**
Non-Appropriated S/F					2.4			
	1,677.7	1,623.7	1,622.7	**1,621.7**	125,552.8	120,191.7	126,678.1	**126,086.2**
Community Corrections								
General Funds	614.0	607.0	607.0	**607.0**	42,981.5	45,397.8	47,920.3	**47,729.1**
Appropriated S/F					652.5	905.5	905.5	**905.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	674.3	50.4	50.4	**50.4**
	615.0	608.0	608.0	**608.0**	44,308.3	46,353.7	48,876.2	**48,685.0**
TOTAL								
General Funds	2,600.7	2,538.7	2,537.7	**2,556.7**	237,988.2	243,450.7	255,708.9	**254,603.9**
Appropriated S/F	8.0	8.0	8.0	**8.0**	2,739.3	4,242.4	4,242.4	**4,242.4**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	10,845.7	926.4	850.4	**850.4**
	2,609.7	2,547.7	2,546.7	**2,565.7**	251,573.2	248,619.5	260,801.7	**259,696.7**

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.0	14,007.9		
Special Funds					0.6			
SUBTOTAL					-0.4	14,007.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					237,987.2	257,458.6	255,708.9	**254,603.9**
Special Funds					13,585.6	5,168.8	5,092.8	**5,092.8**
TOTAL					251,572.8	262,627.4	260,801.7	**259,696.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					237,987.2	257,458.6	255,708.9	**254,603.9**
Special Funds					13,585.6	5,168.8	5,092.8	**5,092.8**
GRAND TOTAL					251,572.8	262,627.4	260,801.7	**259,696.7**
	(Reverted)				3,684.1			
	(Encumbering)				5,475.3			
	(Continuing)				8,532.6			

CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

38-01-00	POSITIONS				DOLLARS			
Programs	**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 Commissioner								
General Funds	21.0	20.0	20.0	**20.0**	2,212.5	1,871.7	1,977.0	**1,969.1**
Appropriated S/F								
Non-Appropriated S/F					573.3			
	21.0	20.0	20.0	**20.0**	2,785.8	1,871.7	1,977.0	**1,969.1**
Human Resources/Employee Develop. Center								
General Funds	50.0	49.0	49.0	**69.0**	4,464.3	3,662.3	3,877.6	**3,862.2**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	49.0	49.0	**69.0**	4,464.3	3,662.3	3,877.6	**3,862.2**
Management Services								
General Funds	26.0	17.0	17.0	**17.0**	2,974.5	2,529.7	2,614.8	**2,604.1**
Appropriated S/F								
Non-Appropriated S/F					1,336.0			
	26.0	17.0	17.0	**17.0**	4,310.5	2,529.7	2,614.8	**2,604.1**
Central Offender Records								
General Funds	36.0	40.0	39.0	**39.0**	1,609.6	1,876.4	1,954.5	**1,946.6**
Appropriated S/F								
Non-Appropriated S/F								
	36.0	40.0	39.0	**39.0**	1,609.6	1,876.4	1,954.5	**1,946.6**
Information Technology								
General Funds	14.0	14.0	15.0	**15.0**	2,323.4	2,262.5	2,374.7	**2,365.2**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	14.0	15.0	**15.0**	2,323.4	2,262.5	2,374.7	**2,365.2**
Food Services								
General Funds	82.0	88.0	88.0	**88.0**	12,151.1	13,966.4	14,284.1	**14,225.2**
Appropriated S/F								
Non-Appropriated S/F						876.0	800.0	**800.0**
	82.0	88.0	88.0	**88.0**	12,151.1	14,842.4	15,084.1	**15,025.2**
Facilities Maintenance								
General Funds	76.0	76.0	76.0	**76.0**	6,437.8	4,824.7	5,134.9	**5,134.9**
Appropriated S/F								
Non-Appropriated S/F					769.1			
	76.0	76.0	76.0	**76.0**	7,206.9	4,824.7	5,134.9	**5,134.9**
TOTAL								
General Funds	305.0	304.0	304.0	**324.0**	32,173.2	30,993.7	32,217.6	**32,107.3**
Appropriated S/F								
Non-Appropriated S/F					2,678.4	876.0	800.0	**800.0**
	305.0	304.0	304.0	**324.0**	34,851.6	31,869.7	33,017.6	**32,907.3**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 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	1,723.7	1,679.5	1,784.8	1,784.8				**1,784.8**
Appropriated S/F								
Non-Appropriated S/F	171.5							
	1,895.2	1,679.5	1,784.8	1,784.8				**1,784.8**
Travel								
General Funds	0.4	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	72.6	108.5	108.5	108.5				**108.5**
Appropriated S/F								
Non-Appropriated S/F	236.6							
	309.2	108.5	108.5	108.5				**108.5**
Energy								
General Funds	5.4	4.7	4.7	4.7				**4.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.4	4.7	4.7	4.7				**4.7**
Supplies and Materials								
General Funds	6.3	14.2	14.2	6.3				**6.3**
Appropriated S/F								
Non-Appropriated S/F	38.2							
	44.5	14.2	14.2	6.3				**6.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	127.0							
	127.0							
Contingency - Shakedowns								
General Funds	12.2	15.4	15.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F								
	12.2	15.4	15.4	15.4				**15.4**
Contingency Sustain. Int.								
General Funds	380.4							
Appropriated S/F								
Non-Appropriated S/F								
	380.4							
Emergency Preparedness								
General Funds	11.5	48.6	48.6	48.6				**48.6**
Appropriated S/F								
Non-Appropriated S/F								
	11.5	48.6	48.6	48.6				**48.6**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	2,212.5	1,871.7	1,977.0	1,969.1				**1,969.1**
Appropriated S/F								
Non-Appropriated S/F	573.3							
	2,785.8	1,871.7	1,977.0	1,969.1				**1,969.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	468.9							
	468.9							
POSITIONS								
General Funds	21.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.0	20.0	20.0	20.0				**20.0**

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

*Base adjustments include ($7.9) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 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	4,230.1	3,419.7	3,635.0	3,635.0				**3,635.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,230.1	3,419.7	3,635.0	3,635.0				**3,635.0**
Travel								
General Funds	1.7	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	51.9	61.5	61.5	61.5				**61.5**
Appropriated S/F								
Non-Appropriated S/F								
	51.9	61.5	61.5	61.5				**61.5**
Energy								
General Funds	1.1	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.4	1.4	1.4				**1.4**
Supplies and Materials								
General Funds	128.7	126.5	126.5	111.1				**111.1**
Appropriated S/F								
Non-Appropriated S/F								
	128.7	126.5	126.5	111.1				**111.1**
Drug Testing								
General Funds	50.8	52.3	52.3	52.3				**52.3**
Appropriated S/F								
Non-Appropriated S/F								
	50.8	52.3	52.3	52.3				**52.3**
TOTAL								
General Funds	4,464.3	3,662.3	3,877.6	3,862.2				**3,862.2**
Appropriated S/F								
Non-Appropriated S/F								
	4,464.3	3,662.3	3,877.6	3,862.2				**3,862.2**
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							

CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 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	50.0	49.0	49.0	69.0				**69.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	49.0	49.0	69.0				**69.0**

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

*Base adjustments include 20.0 FTEs for training to reflect a technical adjustment; and ($15.4) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 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	1,438.4	1,034.9	1,096.5	1,096.5				**1,096.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,438.4	1,034.9	1,096.5	1,096.5				**1,096.5**
Travel								
General Funds		0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
		0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	1,283.8	1,266.0	1,307.4	1,266.0		41.4		**1,307.4**
Appropriated S/F								
Non-Appropriated S/F	0.3							
	1,284.1	1,266.0	1,307.4	1,266.0		41.4		**1,307.4**
Energy								
General Funds	120.0	177.7	177.7	177.7				**177.7**
Appropriated S/F								
Non-Appropriated S/F								
	120.0	177.7	177.7	177.7				**177.7**
Supplies and Materials								
General Funds	30.3	50.4	32.5	39.7		-17.9		**21.8**
Appropriated S/F								
Non-Appropriated S/F	1,335.7							
	1,366.0	50.4	32.5	39.7		-17.9		**21.8**
Warehouse								
General Funds	102.0							
Appropriated S/F								
Non-Appropriated S/F								
	102.0							
TOTAL								
General Funds	2,974.5	2,529.7	2,614.8	2,580.6		23.5		**2,604.1**
Appropriated S/F								
Non-Appropriated S/F	1,336.0							
	4,310.5	2,529.7	2,614.8	2,580.6		23.5		**2,604.1**
IPU REVENUES								
General Funds	5.3							
Appropriated S/F								
Non-Appropriated S/F	1,557.9							
	1,563.2							

CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
POSITIONS								
General Funds	26.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.0	17.0	17.0	17.0				**17.0**

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

*Base adjustments include ($10.7) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of $17.9 in Contractual Services and ($17.9) in Supplies and Materials to reflect projected expenditures; and $23.5 in Contractual Services from Food Services (38-01-20) to reflect projected expenditures.

CORRECTION
ADMINISTRATION
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY

38-01-12 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	1,581.9	1,849.9	1,928.0	1,981.7		-53.7		**1,928.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,581.9	1,849.9	1,928.0	1,981.7		-53.7		**1,928.0**
Contractual Services								
General Funds	13.0	12.3	12.3	12.3				**12.3**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	12.3	12.3	12.3				**12.3**
Supplies and Materials								
General Funds	14.7	14.2	14.2	6.3				**6.3**
Appropriated S/F								
Non-Appropriated S/F								
	14.7	14.2	14.2	6.3				**6.3**
TOTAL								
General Funds	1,609.6	1,876.4	1,954.5	2,000.3		-53.7		**1,946.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,609.6	1,876.4	1,954.5	2,000.3		-53.7		**1,946.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	36.0	40.0	39.0	40.0		-1.0		**39.0**
Appropriated S/F								
Non-Appropriated S/F								
	36.0	40.0	39.0	40.0		-1.0		**39.0**

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

*Base adjustments include ($7.9) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of ($53.7) in Personnel Costs and (1.0) FTE Identification and Records Coordinator to Information Technology (38-01-14) to create organizational efficiencies.

CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

38-01-14 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	983.8	952.0	1,064.2	1,010.5		53.7		**1,064.2**
Appropriated S/F								
Non-Appropriated S/F								
	983.8	952.0	1,064.2	1,010.5		53.7		**1,064.2**
Other Items								
General Funds	90.4							
Appropriated S/F								
Non-Appropriated S/F								
	90.4							
Information Technology								
General Funds	1,249.2	1,310.5	1,310.5	1,301.0				**1,301.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,249.2	1,310.5	1,310.5	1,301.0				**1,301.0**
TOTAL								
General Funds	2,323.4	2,262.5	2,374.7	2,311.5		53.7		**2,365.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,323.4	2,262.5	2,374.7	2,311.5		53.7		**2,365.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	14.0	15.0	14.0		1.0		**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	14.0	15.0	14.0		1.0		**15.0**

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

*Base adjustments include ($9.5) in Information Technology to reflect a reduction in operating expenditures.

*Recommend structural changes of $53.7 in Personnel Costs and 1.0 FTE Identification and Records Coordinator from Central Offender Records (38-01-12) to create organizational efficiencies.

CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-20 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	4,999.2	5,552.1	5,893.3	5,893.3				**5,893.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,999.2	5,552.1	5,893.3	5,893.3				**5,893.3**
Travel								
General Funds		0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
		0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	400.3	440.6	440.6	440.6				**440.6**
Appropriated S/F								
Non-Appropriated S/F								
	400.3	440.6	440.6	440.6				**440.6**
Supplies and Materials								
General Funds	6,626.3	7,799.6	7,776.1	7,740.7		-23.5		**7,717.2**
Appropriated S/F								
Non-Appropriated S/F		876.0	800.0	800.0				**800.0**
	6,626.3	8,675.6	8,576.1	8,540.7		-23.5		**8,517.2**
Capital Outlay								
General Funds	125.3	78.5	78.5	78.5				**78.5**
Appropriated S/F								
Non-Appropriated S/F								
	125.3	78.5	78.5	78.5				**78.5**
Central Supply Warehouse								
General Funds		95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
		95.0	95.0	95.0				**95.0**
TOTAL								
General Funds	12,151.1	13,966.4	14,284.1	14,248.7		-23.5		**14,225.2**
Appropriated S/F								
Non-Appropriated S/F		876.0	800.0	800.0				**800.0**
	12,151.1	14,842.4	15,084.1	15,048.7		-23.5		**15,025.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		876.0	876.0	876.0				**876.0**
		876.0	876.0	876.0				**876.0**

CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-20 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	82.0	88.0	88.0	88.0				**88.0**
Appropriated S/F								
Non-Appropriated S/F								
	82.0	88.0	88.0	88.0				**88.0**

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

*Base adjustments include ($58.9) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural change of ($23.5) in Supplies and Materials to Management Services (38-01-10) to reflect projected expenditures.

CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

38-01-40 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	4,490.4	4,824.7	5,134.9	5,134.9				**5,134.9**
Appropriated S/F								
Non-Appropriated S/F								
	4,490.4	4,824.7	5,134.9	5,134.9				**5,134.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	0.7							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	535.8							
	535.8							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	231.2							
	231.2							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	1.4							
Other Items								
General Funds	1,928.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,928.0							
M & R Carryover								
General Funds	19.4							
Appropriated S/F								
Non-Appropriated S/F								
	19.4							
TOTAL								
General Funds	6,437.8	4,824.7	5,134.9	5,134.9				**5,134.9**
Appropriated S/F								
Non-Appropriated S/F	769.1							
	7,206.9	4,824.7	5,134.9	5,134.9				**5,134.9**

CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

38-01-40 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								
Non-Appropriated S/F	3,135.4							
	3,135.4							
POSITIONS								
General Funds	76.0	76.0	76.0	76.0				**76.0**
Appropriated S/F								
Non-Appropriated S/F								
	76.0	76.0	76.0	76.0				**76.0**

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

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

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 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	981.0	1,061.2	1,111.6	1,111.6				**1,111.6**
Appropriated S/F								
Non-Appropriated S/F								
	981.0	1,061.2	1,111.6	1,111.6				**1,111.6**
Contractual Services								
General Funds								
Appropriated S/F	300.6							
Non-Appropriated S/F	7,490.6							
	7,791.2							
One Time								
General Funds	11.9							
Appropriated S/F								
Non-Appropriated S/F								
	11.9							
Aids Education and Counseling								
General Funds	75.7	72.0	72.0	72.0				**72.0**
Appropriated S/F								
Non-Appropriated S/F								
	75.7	72.0	72.0	72.0				**72.0**
Drug & Alcohol Treatment								
General Funds	4,446.2	4,381.0	4,725.5	4,518.6		206.9		**4,725.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,446.2	4,381.0	4,725.5	4,518.6		206.9		**4,725.5**
Medical Services								
General Funds	32,602.4	44,690.2	46,320.7	46,316.0		-206.9		**46,109.1**
Appropriated S/F								
Non-Appropriated S/F								
	32,602.4	44,690.2	46,320.7	46,316.0		-206.9		**46,109.1**
M & R								
General Funds	887.1							
Appropriated S/F								
Non-Appropriated S/F								
	887.1							
Data Development								
General Funds	65.0							
Appropriated S/F								
Non-Appropriated S/F								
	65.0							
TOTAL								
General Funds	39,069.3	50,204.4	52,229.8	52,018.2				**52,018.2**
Appropriated S/F	300.6							
Non-Appropriated S/F	7,490.6							
	46,860.5	50,204.4	52,229.8	52,018.2				**52,018.2**

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 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	296.6							
Non-Appropriated S/F	-532.8							
	-236.2							
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

*Base adjustments include $137.6 in Drug and Alcohol Treatment to reflect increases in the substance abuse contract; $1,300.8 in Medical Services to reflect medical, mental health and pharmacy contract cost increases; and $325.0 in Medical Services to reflect increases in pharmaceutical costs. Do not recommend additional base adjustment of $211.6 in Medical Services.

*Recommend structural changes of $206.9 in Drug and Alcohol Treatment and ($206.9) in Medical Services to reflect projected expenditures.

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Bureau Chief - Prisons								
General Funds	8.0	7.0	7.0	**7.0**	820.2	912.1	962.3	**958.5**
Appropriated S/F								
Non-Appropriated S/F					0.9			
	8.0	7.0	7.0	**7.0**	821.1	912.1	962.3	**958.5**
James T. Vaughn Correctional Center								
General Funds	721.0	699.0	698.0	**698.0**	52,882.2	49,933.0	52,573.2	**52,362.8**
Appropriated S/F								
Non-Appropriated S/F					0.8			
	721.0	699.0	698.0	**698.0**	52,883.0	49,933.0	52,573.2	**52,362.8**
Sussex Correctional Institution								
General Funds	394.0	379.0	379.0	**379.0**	28,165.1	26,910.5	28,528.9	**28,415.5**
Appropriated S/F								
Non-Appropriated S/F					0.7			
	394.0	379.0	379.0	**379.0**	28,165.8	26,910.5	28,528.9	**28,415.5**
Delores J. Baylor Correctional Inst.								
General Funds	99.0	97.0	97.0	**97.0**	8,486.4	7,035.7	7,465.3	**7,435.7**
Appropriated S/F								
Non-Appropriated S/F								
	99.0	97.0	97.0	**97.0**	8,486.4	7,035.7	7,465.3	**7,435.7**
Howard R. Young Correctional Institution								
General Funds	367.0	356.0	356.0	**356.0**	25,107.2	23,614.0	24,974.8	**24,875.3**
Appropriated S/F								
Non-Appropriated S/F								
	367.0	356.0	356.0	**356.0**	25,107.2	23,614.0	24,974.8	**24,875.3**
Transportation								
General Funds	54.0	53.0	54.0	**54.0**	6,210.5	6,024.7	6,344.8	**6,319.4**
Appropriated S/F								
Non-Appropriated S/F								
	54.0	53.0	54.0	**54.0**	6,210.5	6,024.7	6,344.8	**6,319.4**
Delaware Correctional Industries								
General Funds	18.0	17.0	17.0	**17.0**	1,156.9	1,323.0	1,415.2	**1,415.2**
Appropriated S/F	8.0	8.0	8.0	**8.0**	1,786.2	3,336.9	3,336.9	**3,336.9**
Non-Appropriated S/F								
	26.0	25.0	25.0	**25.0**	2,943.1	4,659.9	4,752.1	**4,752.1**

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Education								
General Funds	8.7	7.7	6.7	**5.7**	935.7	1,101.8	1,076.7	**966.9**
Appropriated S/F								
Non-Appropriated S/F								
	8.7	7.7	6.7	**5.7**	935.7	1,101.8	1,076.7	**966.9**
TOTAL								
General Funds	1,669.7	1,615.7	1,614.7	**1,613.7**	123,764.2	116,854.8	123,341.2	**122,749.3**
Appropriated S/F	8.0	8.0	8.0	**8.0**	1,786.2	3,336.9	3,336.9	**3,336.9**
Non-Appropriated S/F					2.4			
	1,677.7	1,623.7	1,622.7	**1,621.7**	125,552.8	120,191.7	126,678.1	**126,086.2**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 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	479.6	770.7	820.9	820.9				**820.9**
Appropriated S/F								
Non-Appropriated S/F								
	479.6	770.7	820.9	820.9				**820.9**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	37.6	34.6	34.6	34.6				**34.6**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	38.3	34.6	34.6	34.6				**34.6**
Supplies and Materials								
General Funds	3.4	4.8	4.8	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	3.6	4.8	4.8	1.0				**1.0**
Debt Service								
General Funds	195.4							
Appropriated S/F								
Non-Appropriated S/F								
	195.4							
Gate Money								
General Funds	19.0	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				**19.0**
Prison Arts								
General Funds	84.7	82.5	82.5	82.5				**82.5**
Appropriated S/F								
Non-Appropriated S/F								
	84.7	82.5	82.5	82.5				**82.5**
TOTAL								
General Funds	820.2	912.1	962.3	958.5				**958.5**
Appropriated S/F								
Non-Appropriated S/F	0.9							
	821.1	912.1	962.3	958.5				**958.5**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 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								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	7.0	7.0	7.0				**7.0**

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

*Base adjustments include ($3.8) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 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	43,281.0	43,064.8	45,705.0	45,744.1		-39.1		**45,705.0**
Appropriated S/F								
Non-Appropriated S/F								
	43,281.0	43,064.8	45,705.0	45,744.1		-39.1		**45,705.0**
Travel								
General Funds	0.7	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	1,124.8	1,064.1	1,064.1	1,064.1				**1,064.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,124.8	1,064.1	1,064.1	1,064.1				**1,064.1**
Energy								
General Funds	4,031.8	4,414.3	4,414.3	4,414.3				**4,414.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,031.8	4,414.3	4,414.3	4,414.3				**4,414.3**
Supplies and Materials								
General Funds	1,527.5	1,366.2	1,366.2	1,155.8				**1,155.8**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	1,528.3	1,366.2	1,366.2	1,155.8				**1,155.8**
Debt Service								
General Funds	2,882.2							
Appropriated S/F								
Non-Appropriated S/F								
	2,882.2							
JTVCC Fence								
General Funds	34.2	23.0	23.0	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	34.2	23.0	23.0	23.0				**23.0**
TOTAL								
General Funds	52,882.2	49,933.0	52,573.2	52,401.9		-39.1		**52,362.8**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	52,883.0	49,933.0	52,573.2	52,401.9		-39.1		**52,362.8**

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds	18.0	10.7	10.7	10.7				**10.7**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	18.1	10.7	10.7	10.7				**10.7**
POSITIONS								
General Funds	721.0	699.0	698.0	699.0		-1.0		**698.0**
Appropriated S/F								
Non-Appropriated S/F								
	721.0	699.0	698.0	699.0		-1.0		**698.0**

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

*Base adjustments include ($210.4) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of ($39.1) in Personnel Costs and (1.0) FTE Operations Support Specialist to Transportation (38-04-08) to create organizational efficiencies.

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 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	25,146.4	24,013.9	25,632.3	25,632.3				**25,632.3**
Appropriated S/F								
Non-Appropriated S/F								
	25,146.4	24,013.9	25,632.3	25,632.3				**25,632.3**
Travel								
General Funds	1.3	2.7	2.7	2.7				**2.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	2.7	2.7	2.7				**2.7**
Contractual Services								
General Funds	861.9	880.3	880.3	880.3				**880.3**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	862.0	880.3	880.3	880.3				**880.3**
Energy								
General Funds	1,614.4	1,481.5	1,481.5	1,481.5				**1,481.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,614.4	1,481.5	1,481.5	1,481.5				**1,481.5**
Supplies and Materials								
General Funds	522.2	507.1	517.1	393.7		10.0		**403.7**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	522.8	507.1	517.1	393.7		10.0		**403.7**
Capital Outlay								
General Funds	11.3	25.0	15.0	25.0		-10.0		**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.3	25.0	15.0	25.0		-10.0		**15.0**
Debt Service								
General Funds	7.6							
Appropriated S/F								
Non-Appropriated S/F								
	7.6							
TOTAL								
General Funds	28,165.1	26,910.5	28,528.9	28,415.5				**28,415.5**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	28,165.8	26,910.5	28,528.9	28,415.5				**28,415.5**

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 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	38.0	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	38.2	0.7	0.7	0.7				**0.7**
POSITIONS								
General Funds	394.0	379.0	379.0	379.0				**379.0**
Appropriated S/F								
Non-Appropriated S/F								
	394.0	379.0	379.0	379.0				**379.0**

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

*Base adjustments include ($113.4) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of $10.0 in Supplies and Materials and ($10.0) in Capital Outlay to reflect projected expenditures.

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 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	6,197.7	5,904.8	6,334.4	6,334.4				**6,334.4**
Appropriated S/F								
Non-Appropriated S/F								
	6,197.7	5,904.8	6,334.4	6,334.4				**6,334.4**
Travel								
General Funds		0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
		0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	274.0	303.6	303.6	303.6				**303.6**
Appropriated S/F								
Non-Appropriated S/F								
	274.0	303.6	303.6	303.6				**303.6**
Energy								
General Funds	558.6	591.4	591.4	591.4				**591.4**
Appropriated S/F								
Non-Appropriated S/F								
	558.6	591.4	591.4	591.4				**591.4**
Supplies and Materials								
General Funds	252.4	235.0	235.0	205.4				**205.4**
Appropriated S/F								
Non-Appropriated S/F								
	252.4	235.0	235.0	205.4				**205.4**
Capital Outlay								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
Debt Service								
General Funds	1,202.1							
Appropriated S/F								
Non-Appropriated S/F								
	1,202.1							
TOTAL								
General Funds	8,486.4	7,035.7	7,465.3	7,435.7				**7,435.7**
Appropriated S/F								
Non-Appropriated S/F								
	8,486.4	7,035.7	7,465.3	7,435.7				**7,435.7**

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 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	29.8	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	29.8	17.0	17.0	17.0				**17.0**
POSITIONS								
General Funds	99.0	97.0	97.0	97.0				**97.0**
Appropriated S/F								
Non-Appropriated S/F								
	99.0	97.0	97.0	97.0				**97.0**

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

*Base adjustments include ($29.6) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 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	21,171.4	20,864.7	22,225.5	22,225.5				**22,225.5**
Appropriated S/F								
Non-Appropriated S/F								
	21,171.4	20,864.7	22,225.5	22,225.5				**22,225.5**
Travel								
General Funds	0.6	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	2.2	2.2	2.2				**2.2**
Contractual Services								
General Funds	921.1	827.4	827.4	827.4				**827.4**
Appropriated S/F								
Non-Appropriated S/F								
	921.1	827.4	827.4	827.4				**827.4**
Energy								
General Funds	1,201.0	1,211.4	1,211.4	1,211.4				**1,211.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,201.0	1,211.4	1,211.4	1,211.4				**1,211.4**
Supplies and Materials								
General Funds	707.0	708.3	708.3	608.8				**608.8**
Appropriated S/F								
Non-Appropriated S/F								
	707.0	708.3	708.3	608.8				**608.8**
Capital Outlay								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	9.4							
Debt Service								
General Funds	1,096.7							
Appropriated S/F								
Non-Appropriated S/F								
	1,096.7							
TOTAL								
General Funds	25,107.2	23,614.0	24,974.8	24,875.3				**24,875.3**
Appropriated S/F								
Non-Appropriated S/F								
	25,107.2	23,614.0	24,974.8	24,875.3				**24,875.3**

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 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	309.6	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	309.6	130.0	130.0	130.0				**130.0**
POSITIONS								
General Funds	367.0	356.0	356.0	356.0				**356.0**
Appropriated S/F								
Non-Appropriated S/F								
	367.0	356.0	356.0	356.0				**356.0**

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

*Base adjustments include ($99.5) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 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	5,876.1	5,635.5	5,955.6	5,916.5		39.1		**5,955.6**
Appropriated S/F								
Non-Appropriated S/F								
	5,876.1	5,635.5	5,955.6	5,916.5		39.1		**5,955.6**
Travel								
General Funds	0.1	7.1	7.1	7.1				**7.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	7.1	7.1	7.1				**7.1**
Contractual Services								
General Funds	294.1	260.9	260.9	260.9				**260.9**
Appropriated S/F								
Non-Appropriated S/F								
	294.1	260.9	260.9	260.9				**260.9**
Supplies and Materials								
General Funds	40.2	115.3	115.3	89.9				**89.9**
Appropriated S/F								
Non-Appropriated S/F								
	40.2	115.3	115.3	89.9				**89.9**
Capital Outlay								
General Funds		5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
		5.9	5.9	5.9				**5.9**
TOTAL								
General Funds	6,210.5	6,024.7	6,344.8	6,280.3		39.1		**6,319.4**
Appropriated S/F								
Non-Appropriated S/F								
	6,210.5	6,024.7	6,344.8	6,280.3		39.1		**6,319.4**
IPU REVENUES								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							
POSITIONS								
General Funds	54.0	53.0	54.0	53.0		1.0		**54.0**
Appropriated S/F								
Non-Appropriated S/F								
	54.0	53.0	54.0	53.0		1.0		**54.0**

CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include ($25.4) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of $39.1 in Personnel Costs and 1.0 FTE Operations Support Specialist from James T. Vaughn Correctional Center (38-04-03) to create organizational efficiencies.

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 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	1,156.9	1,323.0	1,415.2	1,415.2				**1,415.2**
Appropriated S/F	422.6	735.3	735.3	735.3				**735.3**
Non-Appropriated S/F								
	1,579.5	2,058.3	2,150.5	2,150.5				**2,150.5**
Travel								
General Funds								
Appropriated S/F	0.5	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	0.5	19.0	19.0	19.0				**19.0**
Contractual Services								
General Funds								
Appropriated S/F	276.3	879.8	879.8	879.8				**879.8**
Non-Appropriated S/F								
	276.3	879.8	879.8	879.8				**879.8**
Energy								
General Funds								
Appropriated S/F	4.9	25.3	25.3	25.3				**25.3**
Non-Appropriated S/F								
	4.9	25.3	25.3	25.3				**25.3**
Supplies and Materials								
General Funds								
Appropriated S/F	1,067.5	1,495.5	1,495.5	1,495.5				**1,495.5**
Non-Appropriated S/F								
	1,067.5	1,495.5	1,495.5	1,495.5				**1,495.5**
Capital Outlay								
General Funds								
Appropriated S/F	14.4	182.0	182.0	182.0				**182.0**
Non-Appropriated S/F								
	14.4	182.0	182.0	182.0				**182.0**
TOTAL								
General Funds	1,156.9	1,323.0	1,415.2	1,415.2				**1,415.2**
Appropriated S/F	1,786.2	3,336.9	3,336.9	3,336.9				**3,336.9**
Non-Appropriated S/F								
	2,943.1	4,659.9	4,752.1	4,752.1				**4,752.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1,979.7	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Appropriated S/F								
	1,979.7	2,562.6	2,562.6	2,562.6				**2,562.6**

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 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	18.0	17.0	17.0	17.0				**17.0**
Appropriated S/F	8.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	26.0	25.0	25.0	25.0				**25.0**

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

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

CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-11 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	922.8	1,087.0	1,061.9	1,162.0		-205.3		**956.7**
Appropriated S/F								
Non-Appropriated S/F								
	922.8	1,087.0	1,061.9	1,162.0		-205.3		**956.7**
Travel								
General Funds	0.2	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	4.3	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.3	3.0	3.0	3.0				**3.0**
Supplies and Materials								
General Funds	8.4	11.0	11.0	6.4				**6.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.4	11.0	11.0	6.4				**6.4**
TOTAL								
General Funds	935.7	1,101.8	1,076.7	1,172.2		-205.3		**966.9**
Appropriated S/F								
Non-Appropriated S/F								
	935.7	1,101.8	1,076.7	1,172.2		-205.3		**966.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.7	7.7	6.7	7.7		-2.0		**5.7**
Appropriated S/F								
Non-Appropriated S/F								
	8.7	7.7	6.7	7.7		-2.0		**5.7**

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

*Base adjustments include ($4.6) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of ($205.3) in Personnel Costs and (2.0) FTEs Teacher to Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) per the Fiscal Year 2011 Budget Act.

CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Bureau Chief-Community Corrections								
General Funds	5.0	5.0	5.0	**5.0**	1,073.5	1,289.6	1,334.4	**1,329.0**
Appropriated S/F								
Non-Appropriated S/F					322.7			
	5.0	5.0	5.0	**5.0**	1,396.2	1,289.6	1,334.4	**1,329.0**
Probation And Parole								
General Funds	311.0	308.0	308.0	**308.0**	20,954.5	21,628.0	22,844.5	**22,753.4**
Appropriated S/F					403.5	403.1	403.1	**403.1**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	351.6	50.4	50.4	**50.4**
	312.0	309.0	309.0	**309.0**	21,709.6	22,081.5	23,298.0	**23,206.9**
House Arrest								
General Funds	39.0	39.0	39.0	**39.0**	3,206.4	3,760.8	3,922.6	**3,906.8**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	**39.0**	3,206.4	3,760.8	3,922.6	**3,906.8**
New Castle County Community Corrections								
General Funds	101.0	99.0	99.0	**99.0**	6,620.1	7,232.0	7,639.5	**7,609.0**
Appropriated S/F								
Non-Appropriated S/F								
	101.0	99.0	99.0	**99.0**	6,620.1	7,232.0	7,639.5	**7,609.0**
Sussex County Community Corrections								
General Funds	79.0	79.0	79.0	**79.0**	5,437.4	6,060.1	6,440.1	**6,414.6**
Appropriated S/F					249.0	502.4	502.4	**502.4**
Non-Appropriated S/F								
	79.0	79.0	79.0	**79.0**	5,686.4	6,562.5	6,942.5	**6,917.0**
Kent County Community Corrections								
General Funds	79.0	77.0	77.0	**77.0**	5,689.6	5,427.3	5,739.2	**5,716.3**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	77.0	77.0	**77.0**	5,689.6	5,427.3	5,739.2	**5,716.3**
TOTAL								
General Funds	614.0	607.0	607.0	**607.0**	42,981.5	45,397.8	47,920.3	**47,729.1**
Appropriated S/F					652.5	905.5	905.5	**905.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	674.3	50.4	50.4	**50.4**
	615.0	608.0	608.0	**608.0**	44,308.3	46,353.7	48,876.2	**48,685.0**

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01 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	415.8	587.8	632.6	632.6				**632.6**
Appropriated S/F								
Non-Appropriated S/F	45.8							
	461.6	587.8	632.6	632.6				**632.6**
Travel								
General Funds	0.1	1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	1.2	1.2	1.2				**1.2**
Contractual Services								
General Funds	642.3	671.4	671.4	671.4				**671.4**
Appropriated S/F								
Non-Appropriated S/F	181.5							
	823.8	671.4	671.4	671.4				**671.4**
Supplies and Materials								
General Funds	15.3	29.2	29.2	23.8				**23.8**
Appropriated S/F								
Non-Appropriated S/F	17.9							
	33.2	29.2	29.2	23.8				**23.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	77.5							
	77.5							
TOTAL								
General Funds	1,073.5	1,289.6	1,334.4	1,329.0				**1,329.0**
Appropriated S/F								
Non-Appropriated S/F	322.7							
	1,396.2	1,289.6	1,334.4	1,329.0				**1,329.0**
IPU REVENUES								
General Funds	738.6	231.0	231.0	231.0				**231.0**
Appropriated S/F								
Non-Appropriated S/F	323.6							
	1,062.2	231.0	231.0	231.0				**231.0**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**

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

*Base adjustments include ($5.4) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 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	17,584.9	18,700.4	19,916.9	19,916.9				**19,916.9**
Appropriated S/F								
Non-Appropriated S/F	319.4	50.4	50.4	50.4				**50.4**
	17,904.3	18,750.8	19,967.3	19,967.3				**19,967.3**
Travel								
General Funds	9.1	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	9.1	4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	2,575.0	2,495.2	2,495.2	2,495.2				**2,495.2**
Appropriated S/F	403.5	403.1	403.1	403.1				**403.1**
Non-Appropriated S/F	5.7							
	2,984.2	2,898.3	2,898.3	2,898.3				**2,898.3**
Energy								
General Funds	162.9	228.0	228.0	228.0				**228.0**
Appropriated S/F								
Non-Appropriated S/F								
	162.9	228.0	228.0	228.0				**228.0**
Supplies and Materials								
General Funds	146.4	178.0	178.0	86.9				**86.9**
Appropriated S/F								
Non-Appropriated S/F	16.4							
	162.8	178.0	178.0	86.9				**86.9**
Capital Outlay								
General Funds	93.8	21.9	21.9	21.9				**21.9**
Appropriated S/F								
Non-Appropriated S/F	10.1							
	103.9	21.9	21.9	21.9				**21.9**
Debt Service								
General Funds	376.8							
Appropriated S/F								
Non-Appropriated S/F								
	376.8							
One Time								
General Funds	5.6							
Appropriated S/F								
Non-Appropriated S/F								
	5.6							
TOTAL								
General Funds	20,954.5	21,628.0	22,844.5	22,753.4				**22,753.4**
Appropriated S/F	403.5	403.1	403.1	403.1				**403.1**
Non-Appropriated S/F	351.6	50.4	50.4	50.4				**50.4**
	21,709.6	22,081.5	23,298.0	23,206.9				**23,206.9**

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 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	5.8	825.0	825.0	825.0				**825.0**
Appropriated S/F	401.0	403.1	403.1	403.1				**403.1**
Non-Appropriated S/F	199.4	50.4	50.4	50.4				**50.4**
	606.2	1,278.5	1,278.5	1,278.5				**1,278.5**
POSITIONS								
General Funds	311.0	308.0	308.0	308.0				**308.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	312.0	309.0	309.0	309.0				**309.0**

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

*Base adjustments include ($91.1) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY

38-06-04 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	2,484.0	2,645.0	2,806.8	2,806.8				**2,806.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,484.0	2,645.0	2,806.8	2,806.8				**2,806.8**
Contractual Services								
General Funds	713.4	1,091.6	1,091.6	1,091.6				**1,091.6**
Appropriated S/F								
Non-Appropriated S/F								
	713.4	1,091.6	1,091.6	1,091.6				**1,091.6**
Supplies and Materials								
General Funds	9.0	24.2	24.2	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	24.2	24.2	8.4				**8.4**
TOTAL								
General Funds	3,206.4	3,760.8	3,922.6	3,906.8				**3,906.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,206.4	3,760.8	3,922.6	3,906.8				**3,906.8**
IPU REVENUES								
General Funds	5.2	10.5	10.5	10.5				**10.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.2	10.5	10.5	10.5				**10.5**
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				**39.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	39.0				**39.0**

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

*Base adjustments include ($15.8) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 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	5,984.7	6,601.8	7,009.3	7,009.3				**7,009.3**
Appropriated S/F								
Non-Appropriated S/F								
	5,984.7	6,601.8	7,009.3	7,009.3				**7,009.3**
Travel								
General Funds		4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
		4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	273.6	297.1	297.1	297.1				**297.1**
Appropriated S/F								
Non-Appropriated S/F								
	273.6	297.1	297.1	297.1				**297.1**
Energy								
General Funds	219.8	210.3	210.3	210.3				**210.3**
Appropriated S/F								
Non-Appropriated S/F								
	219.8	210.3	210.3	210.3				**210.3**
Supplies and Materials								
General Funds	136.4	118.3	118.3	87.8				**87.8**
Appropriated S/F								
Non-Appropriated S/F								
	136.4	118.3	118.3	87.8				**87.8**
Other Items								
General Funds	5.6							
Appropriated S/F								
Non-Appropriated S/F								
	5.6							
TOTAL								
General Funds	6,620.1	7,232.0	7,639.5	7,609.0				**7,609.0**
Appropriated S/F								
Non-Appropriated S/F								
	6,620.1	7,232.0	7,639.5	7,609.0				**7,609.0**
IPU REVENUES								
General Funds	139.1	438.3	438.3	438.3				**438.3**
Appropriated S/F								
Non-Appropriated S/F								
	139.1	438.3	438.3	438.3				**438.3**

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 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	101.0	99.0	99.0	99.0				**99.0**
Appropriated S/F								
Non-Appropriated S/F								
	101.0	99.0	99.0	99.0				**99.0**

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

*Base adjustments include ($30.5) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 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	5,112.7	5,734.8	6,114.8	6,114.8				**6,114.8**
Appropriated S/F								
Non-Appropriated S/F								
	5,112.7	5,734.8	6,114.8	6,114.8				**6,114.8**
Contractual Services								
General Funds	152.8	153.9	153.9	153.9				**153.9**
Appropriated S/F	58.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	211.4	228.9	228.9	228.9				**228.9**
Energy								
General Funds								
Appropriated S/F	12.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	12.5	50.0	50.0	50.0				**50.0**
Supplies and Materials								
General Funds	171.9	171.4	171.4	145.9				**145.9**
Appropriated S/F	122.0	302.4	302.4	302.4				**302.4**
Non-Appropriated S/F								
	293.9	473.8	473.8	448.3				**448.3**
Capital Outlay								
General Funds								
Appropriated S/F	55.9	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	55.9	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	5,437.4	6,060.1	6,440.1	6,414.6				**6,414.6**
Appropriated S/F	249.0	502.4	502.4	502.4				**502.4**
Non-Appropriated S/F								
	5,686.4	6,562.5	6,942.5	6,917.0				**6,917.0**
IPU REVENUES								
General Funds	86.7	171.4	171.4	171.4				**171.4**
Appropriated S/F	289.9	502.4	502.4	502.4				**502.4**
Non-Appropriated S/F								
	376.6	673.8	673.8	673.8				**673.8**
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				**79.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	79.0	79.0	79.0				**79.0**

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

*Base adjustments include ($25.5) in Supplies and Materials to reflect a reduction in operating expenditures.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 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	4,914.2	4,694.9	5,006.8	5,006.8				**5,006.8**
Appropriated S/F								
Non-Appropriated S/F								
	4,914.2	4,694.9	5,006.8	5,006.8				**5,006.8**
Contractual Services								
General Funds	181.1	177.9	177.9	177.9				**177.9**
Appropriated S/F								
Non-Appropriated S/F								
	181.1	177.9	177.9	177.9				**177.9**
Energy								
General Funds	398.5	437.0	437.0	437.0				**437.0**
Appropriated S/F								
Non-Appropriated S/F								
	398.5	437.0	437.0	437.0				**437.0**
Supplies and Materials								
General Funds	186.4	113.0	113.0	90.1				**90.1**
Appropriated S/F								
Non-Appropriated S/F								
	186.4	113.0	113.0	90.1				**90.1**
Capital Outlay								
General Funds	9.4	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	9.4	4.5	4.5	4.5				**4.5**
TOTAL								
General Funds	5,689.6	5,427.3	5,739.2	5,716.3				**5,716.3**
Appropriated S/F								
Non-Appropriated S/F								
	5,689.6	5,427.3	5,739.2	5,716.3				**5,716.3**
IPU REVENUES								
General Funds	90.9							
Appropriated S/F								
Non-Appropriated S/F								
	90.9							
POSITIONS								
General Funds	79.0	77.0	77.0	77.0				**77.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	77.0	77.0	77.0				**77.0**

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

*Base adjustments include ($22.9) in Supplies and Materials to reflect a reduction in operating expenditures.

NATURAL RESOURCES
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	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	37.6	51.2	57.7	**57.7**	7,180.1	5,787.0	6,929.7	**6,929.7**
Appropriated S/F	40.8	59.7	72.2	**72.2**	12,205.8	20,210.4	22,612.4	**22,612.4**
Non-Appropriated S/F	4.6	40.1	45.1	**45.1**	19,866.8	18,155.8	36,596.5	**36,596.5**
	83.0	151.0	175.0	**175.0**	39,252.7	44,153.2	66,138.6	**66,138.6**
Office of Natural Resources								
General Funds		194.3	196.3	**195.3**		19,922.9	21,065.2	**20,674.2**
Appropriated S/F		96.1	95.1	**95.5**		26,523.3	26,454.0	**26,454.0**
Non-Appropriated S/F		52.6	52.6	**53.2**		13,486.8	13,486.8	**13,486.8**
		343.0	344.0	**344.0**		59,933.0	61,006.0	**60,615.0**
Office of Environmental Protection								
General Funds		77.2	69.7	**69.7**		7,501.9	7,201.5	**7,060.2**
Appropriated S/F		148.6	138.1	**138.1**		43,732.3	42,633.6	**42,633.6**
Non-Appropriated S/F		71.2	68.2	**68.2**		4,676.3	4,554.1	**4,554.1**
		297.0	276.0	**276.0**		55,910.5	54,389.2	**54,247.9**
Fish & Wildlife								
General Funds	53.2				5,375.5			
Appropriated S/F	42.7				4,829.8			
Non-Appropriated S/F	33.1				8,330.7			
	129.0				18,536.0			
Parks & Recreation								
General Funds	107.0				11,636.0			
Appropriated S/F	66.0				8,355.5			
Non-Appropriated S/F	11.0				16,034.3			
	184.0				36,025.8			
Soil & Water Conservation								
General Funds	44.6				8,194.3			
Appropriated S/F	4.0				522.3			
Non-Appropriated S/F	22.4				8,466.4			
	71.0				17,183.0			
Water Resources								
General Funds	62.2				7,542.2			
Appropriated S/F	61.1				3,093.4			
Non-Appropriated S/F	26.7				16,114.0			
	150.0				26,749.6			
Air & Waste Management								
General Funds	45.5				4,207.6			
Appropriated S/F	104.1				17,678.9			
Non-Appropriated S/F	61.4				5,667.0			
	211.0				27,553.5			

NATURAL RESOURCES
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
TOTAL								
General Funds	350.1	322.7	323.7	**322.7**	44,135.7	33,211.8	35,196.4	**34,664.1**
Appropriated S/F	318.7	304.4	305.4	**305.8**	46,685.7	90,466.0	91,700.0	**91,700.0**
Non-Appropriated S/F	159.2	163.9	165.9	**166.5**	74,479.2	36,318.9	54,637.4	**54,637.4**
	828.0	791.0	795.0	**795.0**	165,300.6	159,996.7	181,533.8	**181,001.5**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.0	10,140.2		
Special Funds					1.7			
SUBTOTAL					2.7	10,140.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					44,136.7	43,352.0	35,196.4	**34,664.1**
Special Funds					121,166.6	126,784.9	146,337.4	**146,337.4**
TOTAL					165,303.3	170,136.9	181,533.8	**181,001.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					2,490.0			
GRAND TOTAL								
General Funds					44,136.7	43,352.0	35,196.4	**34,664.1**
Special Funds					123,656.6	126,784.9	146,337.4	**146,337.4**
GRAND TOTAL					167,793.3	170,136.9	181,533.8	**181,001.5**
	(Reverted)				149.6			
	(Encumbering)				733.5			
	(Continuing)				9,406.7			

NATURAL RESOURCES
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

40-01-00	POSITIONS				DOLLARS			
Programs	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	20.7	20.2	20.2	**20.2**	5,568.3	3,364.9	3,561.8	**3,561.8**
Appropriated S/F	21.3	18.8	17.8	**17.8**	971.3	1,842.0	1,747.5	**1,747.5**
Non-Appropriated S/F		1.0	1.0	**1.0**	1,526.6	63.7	63.7	**63.7**
	42.0	40.0	39.0	**39.0**	8,066.2	5,270.6	5,373.0	**5,373.0**
Coastal Programs								
General Funds	4.0	7.0	6.0	**6.0**	416.4	619.7	660.8	**660.8**
Appropriated S/F	3.0	4.0	3.0	**3.0**	69.1	373.1	303.1	**303.1**
Non-Appropriated S/F		14.0	14.0	**14.0**	33.4	2,191.5	2,191.5	**2,191.5**
	7.0	25.0	23.0	**23.0**	518.9	3,184.3	3,155.4	**3,155.4**
Community Services								
General Funds			6.5	**6.5**			684.9	**684.9**
Appropriated S/F			11.5	**11.5**			1,168.0	**1,168.0**
Non-Appropriated S/F			3.0	**3.0**			122.2	**122.2**
			21.0	**21.0**			1,975.1	**1,975.1**
Energy and Climate								
General Funds	1.4		1.0	**1.0**	153.3	6.6	106.6	**106.6**
Appropriated S/F	6.0	3.0	6.0	**6.0**	10,803.6	15,522.4	16,920.9	**16,920.9**
Non-Appropriated S/F	3.6	5.0	7.0	**7.0**	17,239.9	174.3	18,492.8	**18,492.8**
	11.0	8.0	14.0	**14.0**	28,196.8	15,703.3	35,520.3	**35,520.3**
Information Technology								
General Funds	11.5	11.5	11.5	**11.5**	1,042.1	833.3	884.5	**884.5**
Appropriated S/F	10.5	8.5	8.5	**8.5**	361.8	618.2	618.2	**618.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,066.9			
	23.0	21.0	21.0	**21.0**	2,470.8	1,451.5	1,502.7	**1,502.7**
Financial Services								
General Funds		12.5	12.5	**12.5**		962.5	1,031.1	**1,031.1**
Appropriated S/F		25.4	25.4	**25.4**		1,854.7	1,854.7	**1,854.7**
Non-Appropriated S/F		19.1	19.1	**19.1**		15,726.3	15,726.3	**15,726.3**
		57.0	57.0	**57.0**		18,543.5	18,612.1	**18,612.1**
TOTAL								
General Funds	37.6	51.2	57.7	**57.7**	7,180.1	5,787.0	6,929.7	**6,929.7**
Appropriated S/F	40.8	59.7	72.2	**72.2**	12,205.8	20,210.4	22,612.4	**22,612.4**
Non-Appropriated S/F	4.6	40.1	45.1	**45.1**	19,866.8	18,155.8	36,596.5	**36,596.5**
	83.0	151.0	175.0	**175.0**	39,252.7	44,153.2	66,138.6	**66,138.6**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 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	2,368.3	1,980.4	2,177.3	2,177.3				**2,177.3**
Appropriated S/F	591.5	937.4	842.9	971.4		-128.5		**842.9**
Non-Appropriated S/F	39.7	62.7	62.7	62.7				**62.7**
	2,999.5	2,980.5	3,082.9	3,211.4		-128.5		**3,082.9**
Travel								
General Funds	6.7	6.6	6.6	6.6				**6.6**
Appropriated S/F	8.6	15.9	15.9	15.9				**15.9**
Non-Appropriated S/F	3.8							
	19.1	22.5	22.5	22.5				**22.5**
Contractual Services								
General Funds	89.3	67.9	67.9	67.9				**67.9**
Appropriated S/F	271.5	253.5	253.5	253.5				**253.5**
Non-Appropriated S/F	1,472.9							
	1,833.7	321.4	321.4	321.4				**321.4**
Energy								
General Funds	622.0	619.3	619.3	619.3				**619.3**
Appropriated S/F		52.5	52.5	52.5				**52.5**
Non-Appropriated S/F								
	622.0	671.8	671.8	671.8				**671.8**
Supplies and Materials								
General Funds	22.2	37.9	37.9	37.9				**37.9**
Appropriated S/F	9.4	65.8	65.8	65.8				**65.8**
Non-Appropriated S/F	10.2	1.0	1.0	1.0				**1.0**
	41.8	104.7	104.7	104.7				**104.7**
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				**7.2**
Non-Appropriated S/F								
		7.2	7.2	7.2				**7.2**
Debt Service								
General Funds	36.3							
Appropriated S/F								
Non-Appropriated S/F								
	36.3							
Other Items								
General Funds	1,632.1							
Appropriated S/F	3.9	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	1,636.0	40.0	40.0	40.0				**40.0**
Outdoor Delaware								
General Funds								
Appropriated S/F	86.2	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	86.2	105.0	105.0	105.0				**105.0**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Coastal Zone Management								
General Funds								
Appropriated S/F	0.2	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	0.2	15.0	15.0	15.0				**15.0**
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Wholebasin Management/TMDL								
General Funds	779.9	652.8	652.8	652.8				**652.8**
Appropriated S/F		314.7	314.7	314.7				**314.7**
Non-Appropriated S/F								
	779.9	967.5	967.5	967.5				**967.5**
Avian Flu Early Detection								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	11.5							
TOTAL								
General Funds	5,568.3	3,364.9	3,561.8	3,561.8				**3,561.8**
Appropriated S/F	971.3	1,842.0	1,747.5	1,876.0		-128.5		**1,747.5**
Non-Appropriated S/F	1,526.6	63.7	63.7	63.7				**63.7**
	8,066.2	5,270.6	5,373.0	5,501.5		-128.5		**5,373.0**
IPU REVENUES								
General Funds								
Appropriated S/F	-1,717.2	2,497.4	2,497.4	2,497.4				**2,497.4**
Non-Appropriated S/F	5,677.1	250.1	250.1	250.1				**250.1**
	3,959.9	2,747.5	2,747.5	2,747.5				**2,747.5**
POSITIONS								
General Funds	20.7	20.2	20.2	20.2				**20.2**
Appropriated S/F	21.3	18.8	17.8	18.8		-1.0		**17.8**
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	42.0	40.0	39.0	40.0		-1.0		**39.0**

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

*Recommend structural changes of ($128.5) ASF in Personnel Costs and (1.0) ASF FTE Director to Energy and Climate (40-01-04) to reflect workload.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 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	410.5	591.1	632.2	632.2				**632.2**
Appropriated S/F	65.1	154.8	84.8	154.8		-70.0		**84.8**
Non-Appropriated S/F		830.8	830.8	830.8				**830.8**
	475.6	1,576.7	1,547.8	1,617.8		-70.0		**1,547.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	50.6	50.6	50.6				**50.6**
	0.3	50.6	50.6	50.6				**50.6**
Contractual Services								
General Funds	4.9	10.0	10.0	10.0				**10.0**
Appropriated S/F	2.4	213.3	213.3	213.3				**213.3**
Non-Appropriated S/F	10.4	1,142.6	1,142.6	1,142.6				**1,142.6**
	17.7	1,365.9	1,365.9	1,365.9				**1,365.9**
Energy								
General Funds		15.6	15.6	15.6				**15.6**
Appropriated S/F								
Non-Appropriated S/F								
		15.6	15.6	15.6				**15.6**
Supplies and Materials								
General Funds	1.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	1.6	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	4.3	93.1	93.1	93.1				**93.1**
	6.9	101.1	101.1	101.1				**101.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.4	74.1	74.1	74.1				**74.1**
	11.4	74.1	74.1	74.1				**74.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.0	0.3	0.3	0.3				**0.3**
	7.0	0.3	0.3	0.3				**0.3**
TOTAL								
General Funds	416.4	619.7	660.8	660.8				**660.8**
Appropriated S/F	69.1	373.1	303.1	373.1		-70.0		**303.1**
Non-Appropriated S/F	33.4	2,191.5	2,191.5	2,191.5				**2,191.5**
	518.9	3,184.3	3,155.4	3,225.4		-70.0		**3,155.4**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	86.6	119.9	319.9	319.9				**319.9**
Non-Appropriated S/F	33.4		2,200.0	2,200.0				**2,200.0**
	120.0	119.9	2,519.9	2,519.9				**2,519.9**
POSITIONS								
General Funds	4.0	7.0	6.0	7.0		-1.0		**6.0**
Appropriated S/F	3.0	4.0	3.0	4.0		-1.0		**3.0**
Non-Appropriated S/F		14.0	14.0	14.0				**14.0**
	7.0	25.0	23.0	25.0		-2.0		**23.0**

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

*Recommend structural changes of ($70.0) ASF in Personnel Costs, (1.0) FTE Principal Planner and (1.0) ASF FTE Environmental Program Manager I to Energy and Climate (40-01-04) to reflect a reorganization to improve operational efficiencies.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 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			645.3			645.3		**645.3**
Appropriated S/F			451.7			451.7		**451.7**
Non-Appropriated S/F			122.2			122.2		**122.2**
			1,219.2			1,219.2		**1,219.2**
Travel								
General Funds								
Appropriated S/F			8.0			8.0		**8.0**
Non-Appropriated S/F								
			8.0			8.0		**8.0**
Contractual Services								
General Funds			7.5			7.5		**7.5**
Appropriated S/F			402.0			402.0		**402.0**
Non-Appropriated S/F								
			409.5			409.5		**409.5**
Energy								
General Funds			10.1			10.1		**10.1**
Appropriated S/F			13.0			13.0		**13.0**
Non-Appropriated S/F								
			23.1			23.1		**23.1**
Supplies and Materials								
General Funds			22.0			22.0		**22.0**
Appropriated S/F			52.0			52.0		**52.0**
Non-Appropriated S/F								
			74.0			74.0		**74.0**
Capital Outlay								
General Funds								
Appropriated S/F			74.0			74.0		**74.0**
Non-Appropriated S/F								
			74.0			74.0		**74.0**
UST Admin								
General Funds								
Appropriated S/F			50.0			50.0		**50.0**
Non-Appropriated S/F								
			50.0			50.0		**50.0**
HSCA Admin								
General Funds								
Appropriated S/F			86.8			86.8		**86.8**
Non-Appropriated S/F								
			86.8			86.8		**86.8**
HSCA Clean-up								
General Funds								
Appropriated S/F			10.5			10.5		**10.5**
Non-Appropriated S/F								
			10.5			10.5		**10.5**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Cost Recovery								
General Funds								
Appropriated S/F			20.0			20.0		**20.0**
Non-Appropriated S/F								
			20.0			20.0		**20.0**
TOTAL								
General Funds			684.9			684.9		**684.9**
Appropriated S/F			1,168.0			1,168.0		**1,168.0**
Non-Appropriated S/F			122.2			122.2		**122.2**
			1,975.1			1,975.1		**1,975.1**
IPU REVENUES								
General Funds								
Appropriated S/F			650.0	1,300.0				**1,300.0**
Non-Appropriated S/F			150.0	300.0				**300.0**
			800.0	1,600.0				**1,600.0**
POSITIONS								
General Funds			6.5			6.5		**6.5**
Appropriated S/F			11.5			11.5		**11.5**
Non-Appropriated S/F			3.0			3.0		**3.0**
			21.0			21.0		**21.0**

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

*Recommend structural changes of $645.3 and $451.7 ASF in Personnel Costs and 6.5 FTEs, 11.5 ASF FTEs and 3.0 NSF FTEs, $8.0 ASF in Travel, $7.5 and $402.0 ASF in Contractual Services, $10.1 and $13.0 ASF in Energy, $22.0 and $52.0 ASF in Supplies and Materials, $74.0 ASF in Capital Outlay, $50.0 ASF in UST Admin, $86.8 ASF in HSCA Admin, $10.5 ASF in HSCA Clean-up and $20.0 ASF in Cost Recovery from Environmental Protection, Community Services (40-04-01) to reflect a reorganization to improve operational efficiencies.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 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	151.0	4.4	4.4	4.4				**4.4**
Appropriated S/F	90.4	266.4	464.9	266.4		198.5		**464.9**
Non-Appropriated S/F	237.3	174.3	354.3	354.3				**354.3**
	478.7	445.1	823.6	625.1		198.5		**823.6**
Travel								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	1.4		20.0	20.0				**20.0**
	1.7	1.0	21.0	21.0				**21.0**
Contractual Services								
General Funds	2.3	2.2	2.2	2.2				**2.2**
Appropriated S/F	4.6	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	1,311.4		1,500.0	1,500.0				**1,500.0**
	1,318.3	7.2	1,507.2	1,507.2				**1,507.2**
Supplies and Materials								
General Funds								
Appropriated S/F	1.9							
Non-Appropriated S/F	13.0		18.5	18.5				**18.5**
	14.9		18.5	18.5				**18.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15,676.8		16,600.0	16,600.0				**16,600.0**
	15,676.8		16,600.0	16,600.0				**16,600.0**
Green Energy Fund								
General Funds								
Appropriated S/F		850.0	850.0	850.0				**850.0**
Non-Appropriated S/F								
		850.0	850.0	850.0				**850.0**
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	10,435.5	12,000.0	12,000.0	12,000.0				**12,000.0**
Non-Appropriated S/F								
	10,435.5	12,000.0	12,000.0	12,000.0				**12,000.0**
RGGI Administration 10%								
General Funds								
Appropriated S/F	270.9	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	270.9	1,200.0	1,200.0	1,200.0				**1,200.0**
RGGI Reduction Project								
General Funds								
Appropriated S/F		1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
		1,200.0	1,200.0	1,200.0				**1,200.0**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Energy Asst								
General Funds			100.0			100.0		**100.0**
Appropriated S/F								
Non-Appropriated S/F								
			100.0			100.0		**100.0**
RGGI Weatherization								
General Funds								
Appropriated S/F			1,200.0				1,200.0	**1,200.0**
Non-Appropriated S/F								
			1,200.0				1,200.0	**1,200.0**
TOTAL								
General Funds	153.3	6.6	106.6	6.6		100.0		**106.6**
Appropriated S/F	10,803.6	15,522.4	16,920.9	15,522.4		198.5	1,200.0	**16,920.9**
Non-Appropriated S/F	17,239.9	174.3	18,492.8	18,492.8				**18,492.8**
	28,196.8	15,703.3	35,520.3	34,021.8		298.5	1,200.0	**35,520.3**
IPU REVENUES								
General Funds								
Appropriated S/F	8,495.7	922.3	16,922.3	16,922.3				**16,922.3**
Non-Appropriated S/F	15,579.9	500.0	15,500.0	15,500.0				**15,500.0**
	24,075.6	1,422.3	32,422.3	32,422.3				**32,422.3**
POSITIONS								
General Funds	1.4		1.0			2.5	-1.5	**1.0**
Appropriated S/F	6.0	3.0	6.0	3.0		2.0	1.0	**6.0**
Non-Appropriated S/F	3.6	5.0	7.0	5.0		1.5	0.5	**7.0**
	11.0	8.0	14.0	8.0		6.0		**14.0**

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

*Recommend structural changes of $128.5 ASF in Personnel Costs and 1.0 FTE Director from Office of the Secretary (40-01-01) to reflect workload; $70.0 ASF in Personnel Costs and 1.0 FTE Principal Planner and 1.0 ASF FTE Environmental Program Manager I from Coastal Programs (40-01-02) to reflect a reorganization to improve operational efficiencies; 1.0 FTE Active Treatment Facilitator from the Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) to reflect the transfer of the Weatherization Assistance program; and 0.5 FTE Internal Auditor and 1.5 NSF FTEs (Social Service Administrator and 0.5 Internal Auditor) and $100.0 in Energy Assistance from the Department of Health and Social Services, State Service Centers, Community Services (35-12-30) to reflect the reallocation of the Weatherization Assistance program.

*Recommend enhancements of (1.5) FTEs (Active Treatment Facilitator and 0.5 Internal Auditor) and 1.0 ASF FTE Active Treatment Facilitator and 0.5 NSF FTE Internal Auditor to switch fund positions to maximize revenue; $1,200.0 ASF in RGGI Weatherization to reflect projected expenditures.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

40-01-05 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	1,042.1	833.3	884.5	884.5				**884.5**
Appropriated S/F	361.8	579.2	579.2	579.2				**579.2**
Non-Appropriated S/F	63.9							
	1,467.8	1,412.5	1,463.7	1,463.7				**1,463.7**
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	2.1							
	2.1	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F		35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	563.9							
	563.9	35.0	35.0	35.0				**35.0**
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	29.8							
	29.8	2.0	2.0	2.0				**2.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	407.2							
	407.2							
TOTAL								
General Funds	1,042.1	833.3	884.5	884.5				**884.5**
Appropriated S/F	361.8	618.2	618.2	618.2				**618.2**
Non-Appropriated S/F	1,066.9							
	2,470.8	1,451.5	1,502.7	1,502.7				**1,502.7**
IPU REVENUES								
General Funds								
Appropriated S/F	330.6	632.2	632.2	632.2				**632.2**
Non-Appropriated S/F	1,134.9							
	1,465.5	632.2	632.2	632.2				**632.2**
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				**11.5**
Appropriated S/F	10.5	8.5	8.5	8.5				**8.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	23.0	21.0	21.0	21.0				**21.0**

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

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

NATURAL RESOURCES
OFFICE OF THE SECRETARY
FINANCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds		916.1	984.7	984.7				**984.7**
Appropriated S/F		719.0	719.0	719.0				**719.0**
Non-Appropriated S/F		507.5	507.5	507.5				**507.5**
		2,142.6	2,211.2	2,211.2				**2,211.2**
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F		8.1	8.1	8.1				**8.1**
		12.1	12.1	12.1				**12.1**
Contractual Services								
General Funds		17.1	17.1	17.1				**17.1**
Appropriated S/F		145.5	145.5	145.5				**145.5**
Non-Appropriated S/F		183.5	183.5	183.5				**183.5**
		346.1	346.1	346.1				**346.1**
Energy								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
		22.0	22.0	22.0				**22.0**
Supplies and Materials								
General Funds		19.3	19.3	19.3				**19.3**
Appropriated S/F		33.0	33.0	33.0				**33.0**
Non-Appropriated S/F		10.8	10.8	10.8				**10.8**
		63.1	63.1	63.1				**63.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.4	16.4	16.4				**16.4**
		16.4	16.4	16.4				**16.4**
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
SRF Future Administration								
General Funds								
Appropriated S/F		750.0	750.0	750.0				**750.0**
Non-Appropriated S/F								
		750.0	750.0	750.0				**750.0**
HSCA Recovered Admin								
General Funds								
Appropriated S/F		161.2	161.2	161.2				**161.2**
Non-Appropriated S/F								
		161.2	161.2	161.2				**161.2**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
FINANCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		15,000.0	15,000.0	15,000.0				**15,000.0**
		15,000.0	15,000.0	15,000.0				**15,000.0**
TOTAL								
General Funds		962.5	1,031.1	1,031.1				**1,031.1**
Appropriated S/F		1,854.7	1,854.7	1,854.7				**1,854.7**
Non-Appropriated S/F		15,726.3	15,726.3	15,726.3				**15,726.3**
		18,543.5	18,612.1	18,612.1				**18,612.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		12.5	12.5	12.5				**12.5**
Appropriated S/F		25.4	25.4	25.4				**25.4**
Non-Appropriated S/F		19.1	19.1	19.1				**19.1**
		57.0	57.0	57.0				**57.0**

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

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

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
APPROPRIATION UNIT SUMMARY

40-03-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Parks and Recreation								
General Funds		96.0	96.0	**96.0**		8,444.4	8,938.0	**8,845.0**
Appropriated S/F		57.5	57.5	**57.5**		10,939.5	10,939.5	**10,939.5**
Non-Appropriated S/F		11.5	11.5	**11.5**		7,215.1	7,215.1	**7,215.1**
		165.0	165.0	**165.0**		26,599.0	27,092.6	**26,999.6**
Fish and Wildlife								
General Funds		44.2	45.2	**44.2**		5,014.4	5,284.2	**5,211.2**
Appropriated S/F		33.6	33.6	**34.0**		6,024.2	6,024.2	**6,024.2**
Non-Appropriated S/F		30.2	30.2	**30.8**		3,034.3	3,034.3	**3,034.3**
		108.0	109.0	**109.0**		14,072.9	14,342.7	**14,269.7**
Watershed Stewardship								
General Funds		54.1	55.1	**55.1**		6,464.1	6,843.0	**6,618.0**
Appropriated S/F		5.0	4.0	**4.0**		9,559.6	9,490.3	**9,490.3**
Non-Appropriated S/F		10.9	10.9	**10.9**		3,237.4	3,237.4	**3,237.4**
		70.0	70.0	**70.0**		19,261.1	19,570.7	**19,345.7**
TOTAL								
General Funds		194.3	196.3	**195.3**		19,922.9	21,065.2	**20,674.2**
Appropriated S/F		96.1	95.1	**95.5**		26,523.3	26,454.0	**26,454.0**
Non-Appropriated S/F		52.6	52.6	**53.2**		13,486.8	13,486.8	**13,486.8**
		343.0	344.0	**344.0**		59,933.0	61,006.0	**60,615.0**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 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		6,357.3	6,850.9	6,850.9				**6,850.9**
Appropriated S/F		6,153.9	6,153.9	6,153.9				**6,153.9**
Non-Appropriated S/F								
		12,511.2	13,004.8	13,004.8				**13,004.8**
Travel								
General Funds								
Appropriated S/F		33.3	33.3	33.3				**33.3**
Non-Appropriated S/F		1.2	1.2	1.2				**1.2**
		34.5	34.5	34.5				**34.5**
Contractual Services								
General Funds		997.0	997.0	924.0				**924.0**
Appropriated S/F		2,346.3	2,346.3	2,346.3				**2,346.3**
Non-Appropriated S/F		120.5	120.5	120.5				**120.5**
		3,463.8	3,463.8	3,390.8				**3,390.8**
Energy								
General Funds		709.4	709.4	709.4				**709.4**
Appropriated S/F		66.9	66.9	66.9				**66.9**
Non-Appropriated S/F								
		776.3	776.3	776.3				**776.3**
Supplies and Materials								
General Funds		380.7	380.7	360.7				**360.7**
Appropriated S/F		897.1	897.1	897.1				**897.1**
Non-Appropriated S/F		12.4	12.4	12.4				**12.4**
		1,290.2	1,290.2	1,270.2				**1,270.2**
Capital Outlay								
General Funds								
Appropriated S/F		164.4	164.4	164.4				**164.4**
Non-Appropriated S/F		6,081.0	6,081.0	6,081.0				**6,081.0**
		6,245.4	6,245.4	6,245.4				**6,245.4**
Other Items								
General Funds								
Appropriated S/F		40.0	40.0	40.0				**40.0**
Non-Appropriated S/F		1,000.0	1,000.0	1,000.0				**1,000.0**
		1,040.0	1,040.0	1,040.0				**1,040.0**
Petty Cash								
General Funds								
Appropriated S/F		2.5	2.5	2.5				**2.5**
Non-Appropriated S/F								
		2.5	2.5	2.5				**2.5**
Travel Advance								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Revenue Refunds								
General Funds								
Appropriated S/F		23.0	23.0	23.0				**23.0**
Non-Appropriated S/F								
		23.0	23.0	23.0				**23.0**
Killens Pond Cabin								
General Funds								
Appropriated S/F		80.0	80.0	80.0				**80.0**
Non-Appropriated S/F								
		80.0	80.0	80.0				**80.0**
Figure 8 Barn								
General Funds								
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
Marina								
General Funds								
Appropriated S/F		40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Housing								
General Funds								
Appropriated S/F		125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
		125.0	125.0	125.0				**125.0**
Resale								
General Funds								
Appropriated S/F		56.1	56.1	56.1				**56.1**
Non-Appropriated S/F								
		56.1	56.1	56.1				**56.1**
Killen's Pond Water Park								
General Funds								
Appropriated S/F		500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
Mansion								
General Funds								
Appropriated S/F		85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
		85.0	85.0	85.0				**85.0**
Biden Center								
General Funds								
Appropriated S/F		90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
		90.0	90.0	90.0				**90.0**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Krantz Property								
General Funds								
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
Lifesaving Station								
General Funds								
Appropriated S/F		150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
		150.0	150.0	150.0				**150.0**
REECH program								
General Funds								
Appropriated S/F		35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
		35.0	35.0	35.0				**35.0**
TOTAL								
General Funds		8,444.4	8,938.0	8,845.0				**8,845.0**
Appropriated S/F		10,939.5	10,939.5	10,939.5				**10,939.5**
Non-Appropriated S/F		7,215.1	7,215.1	7,215.1				**7,215.1**
		26,599.0	27,092.6	26,999.6				**26,999.6**
IPU REVENUES								
General Funds								
Appropriated S/F		14,746.3	14,746.3	14,746.3				**14,746.3**
Non-Appropriated S/F		7,500.0	7,500.0	7,500.0				**7,500.0**
		22,246.3	22,246.3	22,246.3				**22,246.3**
POSITIONS								
General Funds		96.0	96.0	96.0				**96.0**
Appropriated S/F		57.5	57.5	57.5				**57.5**
Non-Appropriated S/F		11.5	11.5	11.5				**11.5**
		165.0	165.0	165.0				**165.0**

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

*Base adjustments include ($73.0) in Contractual Services and ($20.0) in Supplies and Materials to reflect reductions in operating expenditures.

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 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		3,501.2	3,771.0	3,698.0				**3,698.0**
Appropriated S/F		31.1	31.1	31.1				**31.1**
Non-Appropriated S/F		1,151.5	1,151.5	1,151.5				**1,151.5**
		4,683.8	4,953.6	4,880.6				**4,880.6**
Travel								
General Funds		0.2	0.2	0.2				**0.2**
Appropriated S/F		7.5	7.5	7.5				**7.5**
Non-Appropriated S/F		32.9	32.9	32.9				**32.9**
		40.6	40.6	40.6				**40.6**
Contractual Services								
General Funds		429.2	429.2	429.2				**429.2**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F		865.7	865.7	865.7				**865.7**
		1,300.9	1,300.9	1,300.9				**1,300.9**
Energy								
General Funds		157.5	157.5	157.5				**157.5**
Appropriated S/F								
Non-Appropriated S/F		15.0	15.0	15.0				**15.0**
		172.5	172.5	172.5				**172.5**
Supplies and Materials								
General Funds		131.5	131.5	131.5				**131.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F		281.5	281.5	281.5				**281.5**
		418.0	418.0	418.0				**418.0**
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				**29.3**
Non-Appropriated S/F		685.7	685.7	685.7				**685.7**
		715.0	715.0	715.0				**715.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
		2.0	2.0	2.0				**2.0**
Natural Heritage Pgm								
General Funds		197.0	197.0	197.0				**197.0**
Appropriated S/F		19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
		216.0	216.0	216.0				**216.0**
Spraying & Insecticides								
General Funds		597.8	597.8	597.8				**597.8**
Appropriated S/F								
Non-Appropriated S/F								
		597.8	597.8	597.8				**597.8**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Non-Game Habitat								
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**
Jr Duck Stamp								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Revenue Refund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Duck Stamp								
General Funds								
Appropriated S/F		180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
		180.0	180.0	180.0				**180.0**
Trout Stamp								
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**
Finfish Development								
General Funds								
Appropriated S/F		130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
		130.0	130.0	130.0				**130.0**
Fisheries Restoration								
General Funds								
Appropriated S/F		600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
		600.0	600.0	600.0				**600.0**
Clean Vessel Pgm								
General Funds								
Appropriated S/F		32.4	32.4	32.4				**32.4**
Non-Appropriated S/F								
		32.4	32.4	32.4				**32.4**
Oyster Recovery								
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**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Boat Repairs								
General Funds								
Appropriated S/F		40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Northern DE Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				**277.5**
Non-Appropriated S/F								
		277.5	277.5	277.5				**277.5**
Director's Office Ops								
General Funds								
Appropriated S/F		51.8	51.8	51.8				**51.8**
Non-Appropriated S/F								
		51.8	51.8	51.8				**51.8**
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F		1,892.8	1,892.8	1,892.8				**1,892.8**
Non-Appropriated S/F								
		1,892.8	1,892.8	1,892.8				**1,892.8**
Enforcement Ops								
General Funds								
Appropriated S/F		581.1	581.1	581.1				**581.1**
Non-Appropriated S/F								
		581.1	581.1	581.1				**581.1**
Director's Ofice Personnel								
General Funds								
Appropriated S/F		72.4	72.4	72.4				**72.4**
Non-Appropriated S/F								
		72.4	72.4	72.4				**72.4**
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F		1,291.6	1,291.6	1,291.6				**1,291.6**
Non-Appropriated S/F								
		1,291.6	1,291.6	1,291.6				**1,291.6**
Enforcement Personnel								
General Funds								
Appropriated S/F		646.7	646.7	646.7				**646.7**
Non-Appropriated S/F								
		646.7	646.7	646.7				**646.7**
TOTAL								
General Funds		5,014.4	5,284.2	5,211.2				**5,211.2**
Appropriated S/F		6,024.2	6,024.2	6,024.2				**6,024.2**
Non-Appropriated S/F		3,034.3	3,034.3	3,034.3				**3,034.3**
		14,072.9	14,342.7	14,269.7				**14,269.7**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 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		366.0	366.0	366.0				**366.0**
Appropriated S/F		6,647.6	6,647.6	6,647.6				**6,647.6**
Non-Appropriated S/F		5,349.2	5,349.2	5,349.2				**5,349.2**
		12,362.8	12,362.8	12,362.8				**12,362.8**
POSITIONS								
General Funds		44.2	45.2	43.2		1.0		**44.2**
Appropriated S/F		33.6	33.6	34.0				**34.0**
Non-Appropriated S/F		30.2	30.2	30.8				**30.8**
		108.0	109.0	108.0		1.0		**109.0**

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

*Base adjustments include ($73.0) in Personnel Costs and (1.0) FTE Environmental Scientist, 0.4 ASF FTE Environmental Scientist and 0.6 NSF FTE Environmental Scientist to reflect workload.

*Recommend structural change of 1.0 FTE Management Analyst II from the Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01) to reflect an increase in enforcement.

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04 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		4,372.5	4,751.4	4,682.1			69.3	**4,751.4**
Appropriated S/F		242.7	173.4	242.7			-69.3	**173.4**
Non-Appropriated S/F		770.5	770.5	770.5				**770.5**
		5,385.7	5,695.3	5,695.3				**5,695.3**
Travel								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F		24.4	24.4	24.4				**24.4**
		29.4	29.4	29.4				**29.4**
Contractual Services								
General Funds		1,341.8	1,341.8	1,341.8				**1,341.8**
Appropriated S/F		1,153.9	1,153.9	1,153.9				**1,153.9**
Non-Appropriated S/F		2,327.3	2,327.3	2,327.3				**2,327.3**
		4,823.0	4,823.0	4,823.0				**4,823.0**
Energy								
General Funds		40.3	40.3	40.3				**40.3**
Appropriated S/F								
Non-Appropriated S/F								
		40.3	40.3	40.3				**40.3**
Supplies and Materials								
General Funds		177.5	177.5	177.5				**177.5**
Appropriated S/F		44.0	44.0	44.0				**44.0**
Non-Appropriated S/F		115.2	115.2	115.2				**115.2**
		336.7	336.7	336.7				**336.7**
Capital Outlay								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F		39.0	39.0	39.0				**39.0**
Non-Appropriated S/F								
		41.0	41.0	41.0				**41.0**
Beach Erosion Control								
General Funds								
Appropriated S/F		8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Appropriated S/F								
		8,000.0	8,000.0	8,000.0				**8,000.0**
Del Const Partn.								
General Funds								
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
		75.0	75.0	75.0				**75.0**
Tax Ditches								
General Funds		225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
		225.0	225.0	225.0				**225.0**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
NCC Dredge								
General Funds		225.0	225.0					
Appropriated S/F								
Non-Appropriated S/F								
		225.0	225.0					
Sand By Pass System								
General Funds		80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
		80.0	80.0	80.0				**80.0**
TOTAL								
General Funds		6,464.1	6,843.0	6,548.7			69.3	**6,618.0**
Appropriated S/F		9,559.6	9,490.3	9,559.6			-69.3	**9,490.3**
Non-Appropriated S/F		3,237.4	3,237.4	3,237.4				**3,237.4**
		19,261.1	19,570.7	19,345.7				**19,345.7**
IPU REVENUES								
General Funds								
Appropriated S/F		3,562.8	9,562.8	9,562.8				**9,562.8**
Non-Appropriated S/F		4,798.5	4,798.5	4,798.5				**4,798.5**
		8,361.3	14,361.3	14,361.3				**14,361.3**
POSITIONS								
General Funds		54.1	55.1	54.1			1.0	**55.1**
Appropriated S/F		5.0	4.0	5.0			-1.0	**4.0**
Non-Appropriated S/F		10.9	10.9	10.9				**10.9**
		70.0	70.0	70.0				**70.0**

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

*Base adjustments include ($225.0) in New Castle County Dredge to reflect a reduction in operating expenditures.

*Recommend enhancement of $69.3 and ($69.3) ASF in Personnel Costs and 1.0 FTE Environmental Scientist III and (1.0) ASF FTE Environmental Scientist III to switch fund position to reflect workload.

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY

40-04-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Community Services								
General Funds		8.2				735.8		
Appropriated S/F		15.8				1,403.0		
Non-Appropriated S/F		3.0				122.2		
		27.0				2,261.0		
Air Quality								
General Funds		10.0	10.0	**10.0**		1,038.8	1,098.8	**1,079.1**
Appropriated S/F		42.6	41.6	**41.6**		4,625.4	4,625.4	**4,625.4**
Non-Appropriated S/F		16.4	17.4	**17.4**		915.1	915.1	**915.1**
		69.0	69.0	**69.0**		6,579.3	6,639.3	**6,619.6**
Water								
General Funds		35.0	34.2	**34.2**		3,590.5	3,736.4	**3,664.8**
Appropriated S/F		48.2	52.0	**52.0**		4,289.6	4,522.9	**4,522.9**
Non-Appropriated S/F		12.8	12.8	**12.8**		1,213.6	1,213.6	**1,213.6**
		96.0	99.0	**99.0**		9,093.7	9,472.9	**9,401.3**
Waste Management								
General Funds		24.0	25.5	**25.5**		2,136.8	2,366.3	**2,316.3**
Appropriated S/F		42.0	44.5	**44.5**		33,414.3	33,485.3	**33,485.3**
Non-Appropriated S/F		39.0	38.0	**38.0**		2,425.4	2,425.4	**2,425.4**
		105.0	108.0	**108.0**		37,976.5	38,277.0	**38,227.0**
TOTAL								
General Funds		77.2	69.7	**69.7**		7,501.9	7,201.5	**7,060.2**
Appropriated S/F		148.6	138.1	**138.1**		43,732.3	42,633.6	**42,633.6**
Non-Appropriated S/F		71.2	68.2	**68.2**		4,676.3	4,554.1	**4,554.1**
		297.0	276.0	**276.0**		55,910.5	54,389.2	**54,247.9**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-04-01 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		696.2		744.7		-744.7		
Appropriated S/F		686.7		686.7		-686.7		
Non-Appropriated S/F		122.2		122.2		-122.2		
		1,505.1		1,553.6		-1,553.6		
Travel								
General Funds								
Appropriated S/F		8.0		8.0		-8.0		
Non-Appropriated S/F								
		8.0		8.0		-8.0		
Contractual Services								
General Funds		7.5		7.5		-7.5		
Appropriated S/F		402.0		402.0		-402.0		
Non-Appropriated S/F								
		409.5		409.5		-409.5		
Energy								
General Funds		10.1		10.1		-10.1		
Appropriated S/F		13.0		13.0		-13.0		
Non-Appropriated S/F								
		23.1		23.1		-23.1		
Supplies and Materials								
General Funds		22.0		22.0		-22.0		
Appropriated S/F		52.0		52.0		-52.0		
Non-Appropriated S/F								
		74.0		74.0		-74.0		
Capital Outlay								
General Funds								
Appropriated S/F		74.0		74.0		-74.0		
Non-Appropriated S/F								
		74.0		74.0		-74.0		
UST Admin								
General Funds								
Appropriated S/F		50.0		50.0		-50.0		
Non-Appropriated S/F								
		50.0		50.0		-50.0		
HSCA Recovered Admin								
General Funds								
Appropriated S/F		86.8		86.8		-86.8		
Non-Appropriated S/F								
		86.8		86.8		-86.8		
HSCA Clean-up								
General Funds								
Appropriated S/F		10.5		10.5		-10.5		
Non-Appropriated S/F								
		10.5		10.5		-10.5		

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-04-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Cost Recovery								
General Funds								
Appropriated S/F		20.0		20.0		-20.0		
Non-Appropriated S/F								
		20.0		20.0		-20.0		
TOTAL								
General Funds		735.8		784.3		-784.3		
Appropriated S/F		1,403.0		1,403.0		-1,403.0		
Non-Appropriated S/F		122.2		122.2		-122.2		
		2,261.0		2,309.5		-2,309.5		
IPU REVENUES								
General Funds								
Appropriated S/F		612.5						
Non-Appropriated S/F								
		612.5						
POSITIONS								
General Funds		8.2		8.2		-8.2		
Appropriated S/F		15.8		15.8		-15.8		
Non-Appropriated S/F		3.0		3.0		-3.0		
		27.0		27.0		-27.0		

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

*Recommend structural changes of ($12.4) and ($164.0) ASF in Personnel Costs and (0.2) FTE Administrative Officer and (2.8) ASF FTEs (Administrative Specialist I, Administrative Specialist III and 0.8 Administrative Officer) to Water (40-04-03) to reflect a reorganization to improve operational efficiencies; ($87.0) and ($71.0) ASF in Personnel Costs and (1.5) FTEs (0.5 Administrative Specialist III and Administrative Specialist III), (1.5) ASF FTEs (Administrative Specialist I and 0.5 Administrative Specialist III) to Waste Management (40-04-04) to reflect a reorganization to improve operational efficiencies; and ($645.3) and ($451.7) ASF in Personnel Costs and (6.5) FTEs, (11.5) ASF FTEs and (3.0) NSF FTEs, ($8.0) ASF in Travel, ($7.5) and ($402.0) ASF in Contractual Services, ($10.1) and ($13.0) ASF in Energy, ($22.0) and ($52.0) ASF in Supplies and Materials, ($74.0) ASF in Capital Outlay, ($50.0) ASF in UST Admin, ($86.8) ASF in HSCA Admin, ($10.5) ASF in HSCA Clean-up and ($20.0) ASF in Cost Recovery to Office of the Secretary, Community Services (40-01-03) to reflect a reorganization to improve operational efficiencies.

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds		869.4	929.4	929.4				**929.4**
Appropriated S/F		3,214.7	3,214.7	3,214.7				**3,214.7**
Non-Appropriated S/F		827.2	827.2	827.2				**827.2**
		4,911.3	4,971.3	4,971.3				**4,971.3**
Travel								
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**
Contractual Services								
General Funds		86.7	86.7	86.7				**86.7**
Appropriated S/F		685.8	685.8	685.8				**685.8**
Non-Appropriated S/F		87.9	87.9	87.9				**87.9**
		860.4	860.4	860.4				**860.4**
Energy								
General Funds		51.8	51.8	51.8				**51.8**
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		66.8	66.8	66.8				**66.8**
Supplies and Materials								
General Funds		30.9	30.9	11.2				**11.2**
Appropriated S/F		73.9	73.9	73.9				**73.9**
Non-Appropriated S/F								
		104.8	104.8	85.1				**85.1**
Capital Outlay								
General Funds								
Appropriated S/F		130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
		130.0	130.0	130.0				**130.0**
Public Outreach								
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**
Non-Title V								
General Funds								
Appropriated S/F		164.8	164.8	164.8				**164.8**
Non-Appropriated S/F								
		164.8	164.8	164.8				**164.8**
Enhanced I & M Program								
General Funds								
Appropriated S/F		241.2	241.2	241.2				**241.2**
Non-Appropriated S/F								
		241.2	241.2	241.2				**241.2**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds		1,038.8	1,098.8	1,079.1				**1,079.1**
Appropriated S/F		4,625.4	4,625.4	4,625.4				**4,625.4**
Non-Appropriated S/F		915.1	915.1	915.1				**915.1**
		6,579.3	6,639.3	6,619.6				**6,619.6**
IPU REVENUES								
General Funds								
Appropriated S/F		4,179.7	4,679.7	4,679.7				**4,679.7**
Non-Appropriated S/F		1,115.0	1,115.0	1,115.0				**1,115.0**
		5,294.7	5,794.7	5,794.7				**5,794.7**
POSITIONS								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F		42.6	41.6	42.6		-1.0		**41.6**
Non-Appropriated S/F		16.4	17.4	16.4		1.0		**17.4**
		69.0	69.0	69.0				**69.0**

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

*Base adjustments include ($19.7) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of (1.0) ASF FTE Paralegal to Waste Management (40-04-04) and 1.0 NSF FTE Engineer II from Waste Management (40-04-04) to reflect workload.

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 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		2,884.6	3,030.5	3,087.4		12.4	-69.3	**3,030.5**
Appropriated S/F		1,183.7	1,417.0	1,183.7		164.0	69.3	**1,417.0**
Non-Appropriated S/F		630.1	630.1	630.1				**630.1**
		4,698.4	5,077.6	4,901.2		176.4		**5,077.6**
Travel								
General Funds								
Appropriated S/F		14.0	14.0	14.0				**14.0**
Non-Appropriated S/F		19.7	19.7	19.7				**19.7**
		33.7	33.7	33.7				**33.7**
Contractual Services								
General Funds		387.2	387.2	335.6				**335.6**
Appropriated S/F		558.3	558.3	558.3				**558.3**
Non-Appropriated S/F		433.6	433.6	433.6				**433.6**
		1,379.1	1,379.1	1,327.5				**1,327.5**
Energy								
General Funds		10.6	10.6	10.6				**10.6**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		12.1	12.1	12.1				**12.1**
Supplies and Materials								
General Funds		68.9	68.9	48.9				**48.9**
Appropriated S/F		187.0	187.0	187.0				**187.0**
Non-Appropriated S/F		57.4	57.4	57.4				**57.4**
		313.3	313.3	293.3				**293.3**
Capital Outlay								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F		215.0	215.0	215.0				**215.0**
Non-Appropriated S/F		72.8	72.8	72.8				**72.8**
		302.8	302.8	302.8				**302.8**
Cars & Wagons								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
Board of Certification								
General Funds								
Appropriated S/F		14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
		14.0	14.0	14.0				**14.0**
Surface Water								
General Funds								
Appropriated S/F		96.8	96.8	96.8				**96.8**
Non-Appropriated S/F								
		96.8	96.8	96.8				**96.8**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Groundwater								
General Funds								
Appropriated S/F		207.5	207.5	207.5				**207.5**
Non-Appropriated S/F								
		207.5	207.5	207.5				**207.5**
Water Supply								
General Funds								
Appropriated S/F		51.0	51.0	51.0				**51.0**
Non-Appropriated S/F								
		51.0	51.0	51.0				**51.0**
Wetlands								
General Funds								
Appropriated S/F		202.0	202.0	202.0				**202.0**
Non-Appropriated S/F								
		202.0	202.0	202.0				**202.0**
Surface Water Personnel								
General Funds								
Appropriated S/F		430.2	430.2	430.2				**430.2**
Non-Appropriated S/F								
		430.2	430.2	430.2				**430.2**
Groundwater Personnel								
General Funds								
Appropriated S/F		596.0	596.0	596.0				**596.0**
Non-Appropriated S/F								
		596.0	596.0	596.0				**596.0**
Water Supply Personnel								
General Funds								
Appropriated S/F		220.9	220.9	220.9				**220.9**
Non-Appropriated S/F								
		220.9	220.9	220.9				**220.9**
Wetland Personnel								
General Funds								
Appropriated S/F		281.7	281.7	281.7				**281.7**
Non-Appropriated S/F								
		281.7	281.7	281.7				**281.7**
Delaware Estuary								
General Funds		26.7	26.7	26.7				**26.7**
Appropriated S/F								
Non-Appropriated S/F								
		26.7	26.7	26.7				**26.7**
Water Resource Agency								
General Funds		197.5	197.5	197.5				**197.5**
Appropriated S/F								
Non-Appropriated S/F								
		197.5	197.5	197.5				**197.5**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds		3,590.5	3,736.4	3,721.7		12.4	-69.3	**3,664.8**
Appropriated S/F		4,289.6	4,522.9	4,289.6		164.0	69.3	**4,522.9**
Non-Appropriated S/F		1,213.6	1,213.6	1,213.6				**1,213.6**
		9,093.7	9,472.9	9,224.9		176.4		**9,401.3**
IPU REVENUES								
General Funds								
Appropriated S/F		5,493.2	5,493.2	5,493.2				**5,493.2**
Non-Appropriated S/F		12,629.9	2,629.9	2,629.9				**2,629.9**
		18,123.1	8,123.1	8,123.1				**8,123.1**
POSITIONS								
General Funds		35.0	34.2	35.0		0.2	-1.0	**34.2**
Appropriated S/F		48.2	52.0	48.2		2.8	1.0	**52.0**
Non-Appropriated S/F		12.8	12.8	12.8				**12.8**
		96.0	99.0	96.0		3.0		**99.0**

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

*Base adjustments include ($51.6) in Contractual Services and ($20.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of $12.4 and $164.0 ASF in Personnel Costs and 0.2 FTE Administrative Officer and 2.8 ASF FTEs (Administrative Specialist I, Administrative Specialist III and 0.8 Administrative Officer) from Community Services (40-04-01) to reflect a reorganization to improve operational efficiencies.

*Recommend enhancement of ($69.3) and $69.3 ASF in Personnel Costs and (1.0) FTE Senior Environmental Compliance Specialist and 1.0 ASF FTE Senior Environmental Compliance Specialist to switch fund position to maximize revenue.

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 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		1,869.6	2,099.1	2,012.1		87.0		**2,099.1**
Appropriated S/F		305.4	376.4	305.4		71.0		**376.4**
Non-Appropriated S/F		1,636.9	1,636.9	1,636.9				**1,636.9**
		3,811.9	4,112.4	3,954.4		158.0		**4,112.4**
Travel								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F		17.9	17.9	17.9				**17.9**
		22.9	22.9	22.9				**22.9**
Contractual Services								
General Funds		170.5	170.5	170.5				**170.5**
Appropriated S/F		25.4	25.4	25.4				**25.4**
Non-Appropriated S/F		697.0	697.0	697.0				**697.0**
		892.9	892.9	892.9				**892.9**
Energy								
General Funds		27.4	27.4	27.4				**27.4**
Appropriated S/F								
Non-Appropriated S/F								
		27.4	27.4	27.4				**27.4**
Supplies and Materials								
General Funds								
Appropriated S/F		170.6	170.6	170.6				**170.6**
Non-Appropriated S/F		68.6	68.6	68.6				**68.6**
		239.2	239.2	239.2				**239.2**
Capital Outlay								
General Funds		4.9	4.9	4.9				**4.9**
Appropriated S/F		8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
		12.9	12.9	12.9				**12.9**
Other Items								
General Funds								
Appropriated S/F		804.8	804.8	804.8				**804.8**
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
		809.8	809.8	809.8				**809.8**
Recycling Comm Outreach								
General Funds		50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0					
SARA								
General Funds		14.4	14.4	14.4				**14.4**
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		44.4	44.4	44.4				**44.4**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
UST Admin								
General Funds								
Appropriated S/F		300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
		300.0	300.0	300.0				**300.0**
HSCA Admin								
General Funds								
Appropriated S/F		2,000.0	2,000.0	2,000.0				**2,000.0**
Non-Appropriated S/F								
		2,000.0	2,000.0	2,000.0				**2,000.0**
HSCA Clean-up								
General Funds								
Appropriated S/F		25,300.0	25,300.0	25,300.0				**25,300.0**
Non-Appropriated S/F								
		25,300.0	25,300.0	25,300.0				**25,300.0**
HSCA Recovered Admin								
General Funds								
Appropriated S/F		150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
		150.0	150.0	150.0				**150.0**
UST Recovered Costs								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Stage II Vapor Recovery								
General Funds								
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
		75.0	75.0	75.0				**75.0**
AST Admin								
General Funds								
Appropriated S/F		225.0	225.0	225.0				**225.0**
Non-Appropriated S/F								
		225.0	225.0	225.0				**225.0**
Tire Admin								
General Funds								
Appropriated S/F		500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
Tire Clean-up								
General Funds								
Appropriated S/F		1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
		1,500.0	1,500.0	1,500.0				**1,500.0**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Local Emergency Planning								
General Funds								
Appropriated S/F		300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
		300.0	300.0	300.0				**300.0**
Environmental Response								
General Funds								
Appropriated S/F		525.8	525.8	525.8				**525.8**
Non-Appropriated S/F								
		525.8	525.8	525.8				**525.8**
Extremely Haz Substance								
General Funds								
Appropriated S/F		180.9	180.9	180.9				**180.9**
Non-Appropriated S/F								
		180.9	180.9	180.9				**180.9**
Hazardous Waste Transporter								
General Funds								
Appropriated S/F		41.6	41.6	41.6				**41.6**
Non-Appropriated S/F								
		41.6	41.6	41.6				**41.6**
Waste End Assessment								
General Funds								
Appropriated S/F		73.7	73.7	73.7				**73.7**
Non-Appropriated S/F								
		73.7	73.7	73.7				**73.7**
Hazardous Waste								
General Funds								
Appropriated S/F		32.5	32.5	32.5				**32.5**
Non-Appropriated S/F								
		32.5	32.5	32.5				**32.5**
Solid Waste Transporter								
General Funds								
Appropriated S/F		21.2	21.2	21.2				**21.2**
Non-Appropriated S/F								
		21.2	21.2	21.2				**21.2**
Solid Waste								
General Funds								
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
Hazardous Waste Transporter Personnel								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Waste End Assessment Personnel								
General Funds								
Appropriated S/F		280.4	280.4	280.4				**280.4**
Non-Appropriated S/F								
		280.4	280.4	280.4				**280.4**
Hazardous Waste Personnel								
General Funds								
Appropriated S/F		180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
		180.0	180.0	180.0				**180.0**
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F		79.0	79.0	79.0				**79.0**
Non-Appropriated S/F								
		79.0	79.0	79.0				**79.0**
Solid Waste Personnel								
General Funds								
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
		75.0	75.0	75.0				**75.0**
TOTAL								
General Funds		2,136.8	2,366.3	2,229.3		87.0		**2,316.3**
Appropriated S/F		33,414.3	33,485.3	33,414.3		71.0		**33,485.3**
Non-Appropriated S/F		2,425.4	2,425.4	2,425.4				**2,425.4**
		37,976.5	38,277.0	38,069.0		158.0		**38,227.0**
IPU REVENUES								
General Funds								
Appropriated S/F		24,250.6	34,250.6	34,250.6				**34,250.6**
Non-Appropriated S/F		3,550.0	3,550.0	3,550.0				**3,550.0**
		27,800.6	37,800.6	37,800.6				**37,800.6**
POSITIONS								
General Funds		24.0	25.5	24.0		1.5		**25.5**
Appropriated S/F		42.0	44.5	42.0		2.5		**44.5**
Non-Appropriated S/F		39.0	38.0	39.0		-1.0		**38.0**
		105.0	108.0	105.0		3.0		**108.0**

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

*Base adjustments include ($50.0) in Recycling Community Outreach to reflect a reduction in operating expenditures.

*Recommend structural changes of $87.0 and $71.0 ASF in Personnel Costs and 1.5 FTEs (Administrative Specialist III and 0.5 Administrative Specialist III) and 1.5 ASF FTEs (Administrative Specialist I and 0.5 Administrative Specialist III) from Community Services (40-04-01) to reflect a reorganization to improve operational efficiencies; and 1.0 ASF FTE Paralegal from Air Quality (40-04-02) and (1.0) NSF FTE Engineer II to Air Quality (40-04-02) to reflect workload.

NATURAL RESOURCES
FISH & WILDLIFE
APPROPRIATION UNIT SUMMARY

40-05-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Management and Support - Fish and Wildli								
General Funds	1.5				159.8			
Appropriated S/F	1.0				106.8			
Non-Appropriated S/F					0.3			
	2.5				266.9			
Wildlife / Fisheries								
General Funds	15.9				1,809.6			
Appropriated S/F	32.5				2,832.0			
Non-Appropriated S/F	26.6				7,142.0			
	75.0				11,783.6			
Mosquito Control								
General Funds	14.0				1,787.9			
Appropriated S/F	0.5				2.0			
Non-Appropriated S/F	0.5				75.2			
	15.0				1,865.1			
Dog Control								
General Funds								
Appropriated S/F					1,272.5			
Non-Appropriated S/F								
					1,272.5			
Fish and Wildlife Enforcement								
General Funds	21.8				1,618.2			
Appropriated S/F	8.7				616.5			
Non-Appropriated S/F	6.0				1,113.2			
	36.5				3,347.9			
TOTAL								
General Funds	53.2				5,375.5			
Appropriated S/F	42.7				4,829.8			
Non-Appropriated S/F	33.1				8,330.7			
	129.0				18,536.0			

NATURAL RESOURCES
FISH & WILDLIFE
MANAGEMENT AND SUPPORT - FISH AND WILDLI
INTERNAL PROGRAM UNIT SUMMARY

40-05-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds	119.8							
Appropriated S/F	93.5							
Non-Appropriated S/F								
	213.3							
Travel								
General Funds	0.2							
Appropriated S/F	0.3							
Non-Appropriated S/F								
	0.5							
Contractual Services								
General Funds	37.5							
Appropriated S/F	10.0							
Non-Appropriated S/F								
	47.5							
Supplies and Materials								
General Funds	2.2							
Appropriated S/F	3.0							
Non-Appropriated S/F	0.3							
	5.5							
Debt Service								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
TOTAL								
General Funds	159.8							
Appropriated S/F	106.8							
Non-Appropriated S/F	0.3							
	266.9							
IPU REVENUES								
General Funds								
Appropriated S/F	72.4							
Non-Appropriated S/F	84.6							
	157.0							
POSITIONS								
General Funds	1.5							
Appropriated S/F	1.0							
Non-Appropriated S/F								
	2.5							

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

*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06) and Office of Natural Resources, Fish and Wildlife (40-03-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY

40-05-02 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	1,178.9							
Appropriated S/F	962.1							
Non-Appropriated S/F	2,672.3							
	4,813.3							
Travel								
General Funds								
Appropriated S/F	7.3							
Non-Appropriated S/F	17.1							
	24.4							
Contractual Services								
General Funds	265.8							
Appropriated S/F	1,167.2							
Non-Appropriated S/F	2,639.4							
	4,072.4							
Energy								
General Funds	128.4							
Appropriated S/F								
Non-Appropriated S/F	0.3							
	128.7							
Supplies and Materials								
General Funds	7.5							
Appropriated S/F	412.8							
Non-Appropriated S/F	515.1							
	935.4							
Capital Outlay								
General Funds								
Appropriated S/F	282.6							
Non-Appropriated S/F	1,264.7							
	1,547.3							
Debt Service								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	1.8							
Other Items								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	33.1							
	33.7							
Natural Heritage Program								
General Funds	183.0							
Appropriated S/F								
Non-Appropriated S/F								
	183.0							

NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY

40-05-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Phragmites Control								
General Funds	43.6							
Appropriated S/F								
Non-Appropriated S/F								
	43.6							
TOTAL								
General Funds	1,809.6							
Appropriated S/F	2,832.0							
Non-Appropriated S/F	7,142.0							
	11,783.6							
IPU REVENUES								
General Funds	54.2							
Appropriated S/F	3,358.3							
Non-Appropriated S/F	5,940.2							
	9,352.7							
POSITIONS								
General Funds	15.9							
Appropriated S/F	32.5							
Non-Appropriated S/F	26.6							
	75.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Fish and Wildlife (40-03-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-04 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	937.7							
Appropriated S/F	0.2							
Non-Appropriated S/F	16.3							
	954.2							
Travel								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	5.8							
	5.9							
Contractual Services								
General Funds	186.6							
Appropriated S/F	0.8							
Non-Appropriated S/F	19.2							
	206.6							
Energy								
General Funds	13.9							
Appropriated S/F								
Non-Appropriated S/F								
	13.9							
Supplies and Materials								
General Funds	67.8							
Appropriated S/F	0.9							
Non-Appropriated S/F	33.9							
	102.6							
Spraying and Insecticides								
General Funds	581.9							
Appropriated S/F								
Non-Appropriated S/F								
	581.9							
TOTAL								
General Funds	1,787.9							
Appropriated S/F	2.0							
Non-Appropriated S/F	75.2							
	1,865.1							
IPU REVENUES								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F	243.7							
	244.6							

NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-04 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	14.0							
Appropriated S/F	0.5							
Non-Appropriated S/F	0.5							
	15.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Fish and Wildlife (40-03-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
FISH & WILDLIFE
DOG CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-05 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Contractual Services								
General Funds								
Appropriated S/F	1,272.5							
Non-Appropriated S/F								
	1,272.5							
TOTAL								
General Funds								
Appropriated S/F	1,272.5							
Non-Appropriated S/F								
	1,272.5							
IPU REVENUES								
General Funds								
Appropriated S/F	1,112.2							
Non-Appropriated S/F	2.5							
	1,114.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit was eliminated in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
FISH & WILDLIFE
FISH AND WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-05-06 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	1,469.7							
Appropriated S/F	272.5							
Non-Appropriated S/F	353.4							
	2,095.6							
Travel								
General Funds								
Appropriated S/F	1.8							
Non-Appropriated S/F	3.7							
	5.5							
Contractual Services								
General Funds	72.5							
Appropriated S/F	287.7							
Non-Appropriated S/F	453.3							
	813.5							
Energy								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F								
	18.8							
Supplies and Materials								
General Funds	57.2							
Appropriated S/F	39.5							
Non-Appropriated S/F	98.3							
	195.0							
Capital Outlay								
General Funds								
Appropriated S/F	15.0							
Non-Appropriated S/F	204.3							
	219.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
TOTAL								
General Funds	1,618.2							
Appropriated S/F	616.5							
Non-Appropriated S/F	1,113.2							
	3,347.9							

NATURAL RESOURCES
FISH & WILDLIFE
FISH AND WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-05-06 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	6.2							
Appropriated S/F	1,009.8							
Non-Appropriated S/F	942.3							
	1,958.3							
POSITIONS								
General Funds	21.8							
Appropriated S/F	8.7							
Non-Appropriated S/F	6.0							
	36.5							

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

*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06) and Office of Natural Resources, Fish and Wildlife (40-03-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
PARKS & RECREATION
APPROPRIATION UNIT SUMMARY

40-06-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Management/Support-Parks								
General Funds	8.0				575.0			
Appropriated S/F	7.0				982.9			
Non-Appropriated S/F					463.6			
	15.0				2,021.5			
Operations/Maintenance-Parks								
General Funds	56.0				6,917.2			
Appropriated S/F	50.0				6,986.4			
Non-Appropriated S/F					740.0			
	106.0				14,643.6			
Planning, Preservation and Development								
General Funds	12.0				1,156.4			
Appropriated S/F	7.0				302.9			
Non-Appropriated S/F	3.0				12,825.1			
	22.0				14,284.4			
Wilmington State Parks								
General Funds	31.0				2,987.4			
Appropriated S/F	2.0				83.3			
Non-Appropriated S/F								
	33.0				3,070.7			
Indian River Marina								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0				2,005.6			
	8.0				2,005.6			
TOTAL								
General Funds	107.0				11,636.0			
Appropriated S/F	66.0				8,355.5			
Non-Appropriated S/F	11.0				16,034.3			
	184.0				36,025.8			

NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-01 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	564.7							
Appropriated S/F	365.0							
Non-Appropriated S/F								
	929.7							
Travel								
General Funds								
Appropriated S/F	1.4							
Non-Appropriated S/F	0.5							
	1.9							
Contractual Services								
General Funds	6.4							
Appropriated S/F	576.5							
Non-Appropriated S/F	432.5							
	1,015.4							
Supplies and Materials								
General Funds	3.9							
Appropriated S/F	38.8							
Non-Appropriated S/F	22.8							
	65.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.8							
	7.8							
Annex								
General Funds								
Appropriated S/F	1.2							
Non-Appropriated S/F								
	1.2							
TOTAL								
General Funds	575.0							
Appropriated S/F	982.9							
Non-Appropriated S/F	463.6							
	2,021.5							
IPU REVENUES								
General Funds								
Appropriated S/F	895.3							
Non-Appropriated S/F	584.1							
	1,479.4							

NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
POSITIONS								
General Funds	8.0							
Appropriated S/F	7.0							
Non-Appropriated S/F								
	15.0							

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

*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06) and Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-02 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	3,556.0							
Appropriated S/F	4,064.7							
Non-Appropriated S/F	308.7							
	7,929.4							
Travel								
General Funds								
Appropriated S/F	7.5							
Non-Appropriated S/F	1.0							
	8.5							
Contractual Services								
General Funds	78.3							
Appropriated S/F	1,646.1							
Non-Appropriated S/F	382.9							
	2,107.3							
Energy								
General Funds	709.8							
Appropriated S/F								
Non-Appropriated S/F								
	709.8							
Supplies and Materials								
General Funds	67.8							
Appropriated S/F	1,236.9							
Non-Appropriated S/F	43.4							
	1,348.1							
Capital Outlay								
General Funds								
Appropriated S/F	13.1							
Non-Appropriated S/F								
	13.1							
Debt Service								
General Funds	483.5							
Appropriated S/F								
Non-Appropriated S/F								
	483.5							
Other Items								
General Funds	2,021.8							
Appropriated S/F								
Non-Appropriated S/F	4.0							
	2,025.8							
Revenue Refunds								
General Funds								
Appropriated S/F	13.9							
Non-Appropriated S/F								
	13.9							

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Marina								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F								
	2.3							
Audio/Visual Equipment								
General Funds								
Appropriated S/F	1.9							
Non-Appropriated S/F								
	1.9							
TOTAL								
General Funds	6,917.2							
Appropriated S/F	6,986.4							
Non-Appropriated S/F	740.0							
	14,643.6							
IPU REVENUES								
General Funds								
Appropriated S/F	7,323.5							
Non-Appropriated S/F	1,215.5							
	8,539.0							
POSITIONS								
General Funds	56.0							
Appropriated S/F	50.0							
Non-Appropriated S/F								
	106.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
PARKS & RECREATION
PLANNING, PRESERVATION AND DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY

40-06-04 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	953.4							
Appropriated S/F	190.2							
Non-Appropriated S/F	400.2							
	1,543.8							
Travel								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F	2.7							
	2.9							
Contractual Services								
General Funds	3.4							
Appropriated S/F	89.6							
Non-Appropriated S/F	1,486.3							
	1,579.3							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
Supplies and Materials								
General Funds	6.6							
Appropriated S/F	6.7							
Non-Appropriated S/F	355.9							
	369.2							
Capital Outlay								
General Funds								
Appropriated S/F	16.2							
Non-Appropriated S/F	9,231.4							
	9,247.6							
Debt Service								
General Funds	193.0							
Appropriated S/F								
Non-Appropriated S/F								
	193.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,348.4							
	1,348.4							
TOTAL								
General Funds	1,156.4							
Appropriated S/F	302.9							
Non-Appropriated S/F	12,825.1							
	14,284.4							

NATURAL RESOURCES
PARKS & RECREATION
PLANNING, PRESERVATION AND DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY

40-06-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	262.9							
Non-Appropriated S/F	3,016.6							
	3,279.5							
POSITIONS								
General Funds	12.0							
Appropriated S/F	7.0							
Non-Appropriated S/F	3.0							
	22.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-05 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	1,647.4							
Appropriated S/F	23.4							
Non-Appropriated S/F								
	1,670.8							
Travel								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F								
	2.3							
Contractual Services								
General Funds	953.8							
Appropriated S/F	33.9							
Non-Appropriated S/F								
	987.7							
Energy								
General Funds	91.1							
Appropriated S/F								
Non-Appropriated S/F								
	91.1							
Supplies and Materials								
General Funds	295.1							
Appropriated S/F	9.7							
Non-Appropriated S/F								
	304.8							
Capital Outlay								
General Funds								
Appropriated S/F	14.0							
Non-Appropriated S/F								
	14.0							
TOTAL								
General Funds	2,987.4							
Appropriated S/F	83.3							
Non-Appropriated S/F								
	3,070.7							
IPU REVENUES								
General Funds								
Appropriated S/F	135.6							
Non-Appropriated S/F	19.6							
	155.2							

NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-05 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	31.0							
Appropriated S/F	2.0							
Non-Appropriated S/F								
	33.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
PARKS & RECREATION
INDIAN RIVER MARINA
INTERNAL PROGRAM UNIT SUMMARY

40-06-06 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								
Non-Appropriated S/F	560.5							
	560.5							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	311.6							
	311.6							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8							
	1.8							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,030.7							
	1,030.7							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	77.2							
	77.2							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.8							
	23.8							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,005.6							
	2,005.6							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,846.8							
	1,846.8							

NATURAL RESOURCES
PARKS & RECREATION
INDIAN RIVER MARINA
INTERNAL PROGRAM UNIT SUMMARY

40-06-06 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								
Appropriated S/F								
Non-Appropriated S/F	8.0							
	8.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
APPROPRIATION UNIT SUMMARY

40-07-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Management and Support - Soil and Water								
General Funds	4.5				456.4			
Appropriated S/F					215.5			
Non-Appropriated S/F	1.5				83.8			
	6.0				755.7			
Drainage and Stormwater								
General Funds	15.0				4,528.8			
Appropriated S/F	3.0				160.5			
Non-Appropriated S/F					1,938.9			
	18.0				6,628.2			
Shoreline & Waterway Mgmt								
General Funds	20.1				2,131.1			
Appropriated S/F					1.3			
Non-Appropriated S/F	2.9				993.5			
	23.0				3,125.9			
District Operations								
General Funds	4.0				984.5			
Appropriated S/F	1.0				38.4			
Non-Appropriated S/F	4.0				3,117.4			
	9.0				4,140.3			
Delaware Coastal Programs								
General Funds	1.0				93.5			
Appropriated S/F					106.6			
Non-Appropriated S/F	14.0				2,332.8			
	15.0				2,532.9			
TOTAL								
General Funds	44.6				8,194.3			
Appropriated S/F	4.0				522.3			
Non-Appropriated S/F	22.4				8,466.4			
	71.0				17,183.0			

NATURAL RESOURCES
SOIL & WATER CONSERVATION
MANAGEMENT AND SUPPORT - SOIL AND WATER
INTERNAL PROGRAM UNIT SUMMARY

40-07-01 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	384.1							
Appropriated S/F								
Non-Appropriated S/F	83.8							
	467.9							
Contractual Services								
General Funds	6.5							
Appropriated S/F	215.5							
Non-Appropriated S/F								
	222.0							
Supplies and Materials								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
Debt Service								
General Funds	32.4							
Appropriated S/F								
Non-Appropriated S/F								
	32.4							
Other Items								
General Funds	32.9							
Appropriated S/F								
Non-Appropriated S/F								
	32.9							
TOTAL								
General Funds	456.4							
Appropriated S/F	215.5							
Non-Appropriated S/F	83.8							
	755.7							
IPU REVENUES								
General Funds								
Appropriated S/F	370.3							
Non-Appropriated S/F	84.0							
	454.3							
POSITIONS								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F	1.5							
	6.0							

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

*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06) and Office of Natural Resources, Watershed Stewardship (40-03-04) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE AND STORMWATER
INTERNAL PROGRAM UNIT SUMMARY

40-07-02 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	1,076.7							
Appropriated S/F	148.8							
Non-Appropriated S/F								
	1,225.5							
Travel								
General Funds								
Appropriated S/F	1.3							
Non-Appropriated S/F	3.1							
	4.4							
Contractual Services								
General Funds	508.6							
Appropriated S/F	4.1							
Non-Appropriated S/F	1,728.3							
	2,241.0							
Energy								
General Funds	7.9							
Appropriated S/F								
Non-Appropriated S/F								
	7.9							
Supplies and Materials								
General Funds	60.7							
Appropriated S/F	2.3							
Non-Appropriated S/F	1.7							
	64.7							
Capital Outlay								
General Funds								
Appropriated S/F	4.0							
Non-Appropriated S/F								
	4.0							
Debt Service								
General Funds	501.9							
Appropriated S/F								
Non-Appropriated S/F								
	501.9							
Other Items								
General Funds	2,148.0							
Appropriated S/F								
Non-Appropriated S/F	205.8							
	2,353.8							
Tax Ditches								
General Funds	225.0							
Appropriated S/F								
Non-Appropriated S/F								
	225.0							

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE AND STORMWATER
INTERNAL PROGRAM UNIT SUMMARY

40-07-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	4,528.8							
Appropriated S/F	160.5							
Non-Appropriated S/F	1,938.9							
	6,628.2							
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	102.3							
Non-Appropriated S/F	1,534.9							
	1,637.5							
POSITIONS								
General Funds	15.0							
Appropriated S/F	3.0							
Non-Appropriated S/F								
	18.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Watershed Stewardship (40-03-04) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY

40-07-03 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	1,059.4							
Appropriated S/F								
Non-Appropriated S/F	166.9							
	1,226.3							
Travel								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F	5.5							
	6.4							
Contractual Services								
General Funds	90.1							
Appropriated S/F								
Non-Appropriated S/F	761.9							
	852.0							
Energy								
General Funds	30.3							
Appropriated S/F								
Non-Appropriated S/F	0.5							
	30.8							
Supplies and Materials								
General Funds	101.7							
Appropriated S/F	0.2							
Non-Appropriated S/F	49.7							
	151.6							
Capital Outlay								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F	9.0							
	9.2							
Debt Service								
General Funds	131.6							
Appropriated S/F								
Non-Appropriated S/F								
	131.6							
Other Items								
General Funds	388.4							
Appropriated S/F								
Non-Appropriated S/F								
	388.4							
New Castle County Dredge								
General Funds	225.0							
Appropriated S/F								
Non-Appropriated S/F								
	225.0							

NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY

40-07-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Sand Bypass System								
General Funds	104.6							
Appropriated S/F								
Non-Appropriated S/F								
	104.6							
TOTAL								
General Funds	2,131.1							
Appropriated S/F	1.3							
Non-Appropriated S/F	993.5							
	3,125.9							
IPU REVENUES								
General Funds								
Appropriated S/F	1,897.6							
Non-Appropriated S/F	3,083.2							
	4,980.8							
POSITIONS								
General Funds	20.1							
Appropriated S/F								
Non-Appropriated S/F	2.9							
	23.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Watershed Stewardship (40-03-04) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

40-07-04 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	373.8							
Appropriated S/F								
Non-Appropriated S/F	277.4							
	651.2							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	4.0							
Contractual Services								
General Funds	263.7							
Appropriated S/F								
Non-Appropriated S/F	2,499.7							
	2,763.4							
Supplies and Materials								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	12.5							
	12.8							
Debt Service								
General Funds	346.7							
Appropriated S/F								
Non-Appropriated S/F								
	346.7							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	323.8							
	323.8							
Delaware Conservation Partnership								
General Funds								
Appropriated S/F	38.4							
Non-Appropriated S/F								
	38.4							
TOTAL								
General Funds	984.5							
Appropriated S/F	38.4							
Non-Appropriated S/F	3,117.4							
	4,140.3							

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

40-07-04 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								
Non-Appropriated S/F	2,910.4							
	2,910.4							
POSITIONS								
General Funds	4.0							
Appropriated S/F	1.0							
Non-Appropriated S/F	4.0							
	9.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Watershed Stewardship (40-03-04) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-07-05 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	76.6							
Appropriated S/F								
Non-Appropriated S/F	904.8							
	981.4							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.1							
	15.1							
Contractual Services								
General Funds								
Appropriated S/F	9.5							
Non-Appropriated S/F	861.4							
	870.9							
Energy								
General Funds	16.9							
Appropriated S/F								
Non-Appropriated S/F	2.5							
	19.4							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	74.8							
	74.8							
Capital Outlay								
General Funds								
Appropriated S/F	97.1							
Non-Appropriated S/F	299.7							
	396.8							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	174.5							
	174.5							
TOTAL								
General Funds	93.5							
Appropriated S/F	106.6							
Non-Appropriated S/F	2,332.8							
	2,532.9							

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-07-05 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	50.6							
Non-Appropriated S/F	2,334.8							
	2,385.4							
POSITIONS								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F	14.0							
	15.0							

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

*This Internal Program Unit was reallocated to Office of the Secretary, Coastal Programs (40-01-02) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY

40-08-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Management/Support-Water								
General Funds	8.2				2,088.4			
Appropriated S/F	11.9				360.3			
Non-Appropriated S/F	7.9				12,796.7			
	28.0				15,245.4			
Environmental Laboratory								
General Funds	14.0				1,109.2			
Appropriated S/F	18.5				1,309.3			
Non-Appropriated S/F	0.5				123.3			
	33.0				2,541.8			
Surface Water Discharges								
General Funds	4.0				406.2			
Appropriated S/F	8.0				436.7			
Non-Appropriated S/F	2.0				121.4			
	14.0				964.3			
Ground Water Discharges								
General Funds	8.0				817.0			
Appropriated S/F	14.0				594.7			
Non-Appropriated S/F	4.0				309.6			
	26.0				1,721.3			
Water Supply								
General Funds	9.0				682.1			
Appropriated S/F	2.7				71.9			
Non-Appropriated S/F	6.3				713.5			
	18.0				1,467.5			
Watershed Assessment								
General Funds	15.0				1,967.8			
Appropriated S/F	1.0				61.7			
Non-Appropriated S/F	6.0				2,039.5			
	22.0				4,069.0			
Wetlands & Subaqueous Lands								
General Funds	4.0				471.5			
Appropriated S/F	5.0				258.8			
Non-Appropriated S/F					10.0			
	9.0				740.3			
TOTAL								
General Funds	62.2				7,542.2			
Appropriated S/F	61.1				3,093.4			
Non-Appropriated S/F	26.7				16,114.0			
	150.0				26,749.6			

NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY

40-08-01 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	431.3							
Appropriated S/F	176.6							
Non-Appropriated S/F	842.6							
	1,450.5							
Travel								
General Funds								
Appropriated S/F	8.2							
Non-Appropriated S/F	3.6							
	11.8							
Contractual Services								
General Funds	171.3							
Appropriated S/F	157.3							
Non-Appropriated S/F	1,003.3							
	1,331.9							
Energy								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	2.8							
Supplies and Materials								
General Funds	4.1							
Appropriated S/F	15.8							
Non-Appropriated S/F	1.0							
	20.9							
Debt Service								
General Funds	362.0							
Appropriated S/F								
Non-Appropriated S/F								
	362.0							
Other Items								
General Funds	867.8							
Appropriated S/F								
Non-Appropriated S/F	10,946.2							
	11,814.0							
Delaware Estuary								
General Funds	29.7							
Appropriated S/F								
Non-Appropriated S/F								
	29.7							
Water Resources Agency								
General Funds	219.4							
Appropriated S/F								
Non-Appropriated S/F								
	219.4							

NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY

40-08-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
SRF Future Administration								
General Funds								
Appropriated S/F	2.4							
Non-Appropriated S/F								
	2.4							
TOTAL								
General Funds	2,088.4							
Appropriated S/F	360.3							
Non-Appropriated S/F	12,796.7							
	15,245.4							
IPU REVENUES								
General Funds								
Appropriated S/F	577.4							
Non-Appropriated S/F	19,002.1							
	19,579.5							
POSITIONS								
General Funds	8.2							
Appropriated S/F	11.9							
Non-Appropriated S/F	7.9							
	28.0							

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

*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY

40-08-02 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	973.4							
Appropriated S/F	974.1							
Non-Appropriated S/F	45.3							
	1,992.8							
Travel								
General Funds								
Appropriated S/F	1.4							
Non-Appropriated S/F								
	1.4							
Contractual Services								
General Funds	76.9							
Appropriated S/F	180.9							
Non-Appropriated S/F	78.0							
	335.8							
Supplies and Materials								
General Funds	41.8							
Appropriated S/F	139.8							
Non-Appropriated S/F								
	181.6							
Capital Outlay								
General Funds								
Appropriated S/F	13.1							
Non-Appropriated S/F								
	13.1							
Harmful Algal Bloom								
General Funds	17.1							
Appropriated S/F								
Non-Appropriated S/F								
	17.1							
TOTAL								
General Funds	1,109.2							
Appropriated S/F	1,309.3							
Non-Appropriated S/F	123.3							
	2,541.8							
IPU REVENUES								
General Funds	1.3							
Appropriated S/F	1,523.9							
Non-Appropriated S/F	123.2							
	1,648.4							

NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY

40-08-02 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	14.0							
Appropriated S/F	18.5							
Non-Appropriated S/F	0.5							
	33.0							

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

*This Internal Program Unit was reallocated to Office of the Secretary, Coastal Programs (40-01-02) and Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04 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	334.5							
Appropriated S/F	377.2							
Non-Appropriated S/F	121.4							
	833.1							
Travel								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F								
	0.2							
Contractual Services								
General Funds	65.1							
Appropriated S/F	55.6							
Non-Appropriated S/F								
	120.7							
Supplies and Materials								
General Funds	6.6							
Appropriated S/F	2.8							
Non-Appropriated S/F								
	9.4							
Board of Certification								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F								
	0.9							
TOTAL								
General Funds	406.2							
Appropriated S/F	436.7							
Non-Appropriated S/F	121.4							
	964.3							
IPU REVENUES								
General Funds	1.8							
Appropriated S/F	496.0							
Non-Appropriated S/F	121.5							
	619.3							
POSITIONS								
General Funds	4.0							
Appropriated S/F	8.0							
Non-Appropriated S/F	2.0							
	14.0							

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

*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-05 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	755.9							
Appropriated S/F	485.4							
Non-Appropriated S/F	229.6							
	1,470.9							
Travel								
General Funds								
Appropriated S/F	1.7							
Non-Appropriated S/F								
	1.7							
Contractual Services								
General Funds	47.3							
Appropriated S/F	100.3							
Non-Appropriated S/F	71.3							
	218.9							
Energy								
General Funds	7.9							
Appropriated S/F								
Non-Appropriated S/F								
	7.9							
Supplies and Materials								
General Funds	5.9							
Appropriated S/F	7.3							
Non-Appropriated S/F	8.7							
	21.9							
TOTAL								
General Funds	817.0							
Appropriated S/F	594.7							
Non-Appropriated S/F	309.6							
	1,721.3							
IPU REVENUES								
General Funds								
Appropriated S/F	600.2							
Non-Appropriated S/F	310.6							
	910.8							
POSITIONS								
General Funds	8.0							
Appropriated S/F	14.0							
Non-Appropriated S/F	4.0							
	26.0							

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

*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
WATER RESOURCES
WATER SUPPLY
INTERNAL PROGRAM UNIT SUMMARY

40-08-06 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	651.2							
Appropriated S/F	36.4							
Non-Appropriated S/F	457.3							
	1,144.9							
Travel								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F	0.8							
	1.7							
Contractual Services								
General Funds	24.9							
Appropriated S/F	33.7							
Non-Appropriated S/F	242.9							
	301.5							
Supplies and Materials								
General Funds	6.0							
Appropriated S/F	0.9							
Non-Appropriated S/F	5.4							
	12.3							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.1							
	7.1							
TOTAL								
General Funds	682.1							
Appropriated S/F	71.9							
Non-Appropriated S/F	713.5							
	1,467.5							
IPU REVENUES								
General Funds								
Appropriated S/F	127.1							
Non-Appropriated S/F	712.4							
	839.5							
POSITIONS								
General Funds	9.0							
Appropriated S/F	2.7							
Non-Appropriated S/F	6.3							
	18.0							

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

*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY

40-08-07 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	1,108.7							
Appropriated S/F								
Non-Appropriated S/F	335.4							
	1,444.1							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.0							
	9.0							
Contractual Services								
General Funds	651.3							
Appropriated S/F								
Non-Appropriated S/F	1,565.2							
	2,216.5							
Supplies and Materials								
General Funds	11.3							
Appropriated S/F								
Non-Appropriated S/F	43.5							
	54.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.3							
	75.3							
Other Items								
General Funds	36.8							
Appropriated S/F								
Non-Appropriated S/F	11.1							
	47.9							
Inland Bays Research								
General Funds	159.7							
Appropriated S/F								
Non-Appropriated S/F								
	159.7							
SRF ADM								
General Funds								
Appropriated S/F	61.7							
Non-Appropriated S/F								
	61.7							
TOTAL								
General Funds	1,967.8							
Appropriated S/F	61.7							
Non-Appropriated S/F	2,039.5							
	4,069.0							

NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY

40-08-07 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	64.2							
Non-Appropriated S/F	1,927.5							
	1,991.7							
POSITIONS								
General Funds	15.0							
Appropriated S/F	1.0							
Non-Appropriated S/F	6.0							
	22.0							

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

*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06), Office of Natural Resources, Watershed Stewardship (40-03-04) and Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
WATER RESOURCES
WETLANDS & SUBAQUEOUS LANDS
INTERNAL PROGRAM UNIT SUMMARY

40-08-08 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	407.8							
Appropriated S/F	226.8							
Non-Appropriated S/F								
	634.6							
Travel								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
Contractual Services								
General Funds	58.2							
Appropriated S/F	28.1							
Non-Appropriated S/F	10.0							
	96.3							
Supplies and Materials								
General Funds	5.5							
Appropriated S/F	3.8							
Non-Appropriated S/F								
	9.3							
TOTAL								
General Funds	471.5							
Appropriated S/F	258.8							
Non-Appropriated S/F	10.0							
	740.3							
IPU REVENUES								
General Funds								
Appropriated S/F	343.7							
Non-Appropriated S/F								
	343.7							
POSITIONS								
General Funds	4.0							
Appropriated S/F	5.0							
Non-Appropriated S/F								
	9.0							

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

*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
APPROPRIATION UNIT SUMMARY

40-09-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Management and Support-Air and Waste								
General Funds	9.0				864.4			
Appropriated S/F	16.0				1,040.7			
Non-Appropriated S/F	3.0				124.3			
	28.0				2,029.4			
Air Quality Management								
General Funds	10.0				1,125.5			
Appropriated S/F	46.6				3,305.4			
Non-Appropriated S/F	16.4				2,193.3			
	73.0				6,624.2			
Waste Management								
General Funds	17.5				1,468.6			
Appropriated S/F	38.5				12,501.5			
Non-Appropriated S/F	41.0				3,298.1			
	97.0				17,268.2			
Emergency Prevention & Response								
General Funds	9.0				749.1			
Appropriated S/F	3.0				831.3			
Non-Appropriated S/F	1.0				51.3			
	13.0				1,631.7			
TOTAL								
General Funds	45.5				4,207.6			
Appropriated S/F	104.1				17,678.9			
Non-Appropriated S/F	61.4				5,667.0			
	211.0				27,553.5			

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY

40-09-01 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	807.8							
Appropriated S/F	633.9							
Non-Appropriated S/F	124.3							
	1,566.0							
Travel								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F								
	0.9							
Contractual Services								
General Funds	3.6							
Appropriated S/F	349.2							
Non-Appropriated S/F								
	352.8							
Energy								
General Funds	18.9							
Appropriated S/F	0.8							
Non-Appropriated S/F								
	19.7							
Supplies and Materials								
General Funds	34.1							
Appropriated S/F	34.2							
Non-Appropriated S/F								
	68.3							
Capital Outlay								
General Funds								
Appropriated S/F	21.7							
Non-Appropriated S/F								
	21.7							
TOTAL								
General Funds	864.4							
Appropriated S/F	1,040.7							
Non-Appropriated S/F	124.3							
	2,029.4							
IPU REVENUES								
General Funds								
Appropriated S/F	1,221.2							
Non-Appropriated S/F	124.4							
	1,345.6							

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY

40-09-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
POSITIONS								
General Funds	9.0							
Appropriated S/F	16.0							
Non-Appropriated S/F	3.0							
	28.0							

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

*This Internal Program Unit was reallocated to Office of the Secretary, Community Services (40-01-03) and Office of Environmental Protection, Waste Management (40-04-04) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-02 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	956.3							
Appropriated S/F	2,640.4							
Non-Appropriated S/F	963.5							
	4,560.2							
Travel								
General Funds								
Appropriated S/F	6.5							
Non-Appropriated S/F	-1.1							
	5.4							
Contractual Services								
General Funds	87.1							
Appropriated S/F	640.2							
Non-Appropriated S/F	377.7							
	1,105.0							
Energy								
General Funds	51.0							
Appropriated S/F								
Non-Appropriated S/F								
	51.0							
Supplies and Materials								
General Funds	31.1							
Appropriated S/F	18.3							
Non-Appropriated S/F	648.3							
	697.7							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	204.9							
	204.9							
TOTAL								
General Funds	1,125.5							
Appropriated S/F	3,305.4							
Non-Appropriated S/F	2,193.3							
	6,624.2							
IPU REVENUES								
General Funds								
Appropriated S/F	3,946.3							
Non-Appropriated S/F	2,176.1							
	6,122.4							

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-02 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	10.0							
Appropriated S/F	46.6							
Non-Appropriated S/F	16.4							
	73.0							

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

*This Internal Program Unit was reallocated to Office of Environmental Protection, Air Quality (40-04-02) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-03 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	1,286.4							
Appropriated S/F	2,184.6							
Non-Appropriated S/F	2,181.1							
	5,652.1							
Travel								
General Funds								
Appropriated S/F	5.2							
Non-Appropriated S/F	6.7							
	11.9							
Contractual Services								
General Funds	107.0							
Appropriated S/F	2,246.7							
Non-Appropriated S/F	928.4							
	3,282.1							
Energy								
General Funds	29.6							
Appropriated S/F								
Non-Appropriated S/F								
	29.6							
Supplies and Materials								
General Funds	18.9							
Appropriated S/F	4.9							
Non-Appropriated S/F	43.9							
	67.7							
Capital Outlay								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F	138.0							
	142.9							
UST Administration								
General Funds								
Appropriated S/F	16.3							
Non-Appropriated S/F								
	16.3							
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	7,902.0							
Non-Appropriated S/F								
	7,902.0							
HSCA - Clean-up								
General Funds								
Appropriated S/F	137.0							
Non-Appropriated S/F								
	137.0							

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Recycling Community Outreach								
General Funds	21.8							
Appropriated S/F								
Non-Appropriated S/F								
	21.8							
AST Administration								
General Funds								
Appropriated S/F	4.8							
Non-Appropriated S/F								
	4.8							
TOTAL								
General Funds	1,468.6							
Appropriated S/F	12,501.5							
Non-Appropriated S/F	3,298.1							
	17,268.2							
IPU REVENUES								
General Funds	113.4							
Appropriated S/F	10,787.2							
Non-Appropriated S/F	3,190.7							
	14,091.3							
POSITIONS								
General Funds	17.5							
Appropriated S/F	38.5							
Non-Appropriated S/F	41.0							
	97.0							

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

*This Internal Program Unit was reallocated to Office of the Secretary, Community Services (40-01-03), Office of the Secretary, Energy and Climate (40-01-04) and Office of Environmental Protection, Waste Management (40-04-04) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
EMERGENCY PREVENTION & RESPONSE
INTERNAL PROGRAM UNIT SUMMARY

40-09-04 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	655.6							
Appropriated S/F								
Non-Appropriated S/F	51.3							
	706.9							
Contractual Services								
General Funds	71.4							
Appropriated S/F								
Non-Appropriated S/F								
	71.4							
Supplies and Materials								
General Funds	7.7							
Appropriated S/F								
Non-Appropriated S/F								
	7.7							
HSCA Recovered Admin								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F								
	0.6							
Local Emerg Planning Comm								
General Funds								
Appropriated S/F	332.0							
Non-Appropriated S/F								
	332.0							
SARA								
General Funds	14.4							
Appropriated S/F	2.2							
Non-Appropriated S/F								
	16.6							
HSCA Cleanup								
General Funds								
Appropriated S/F	81.1							
Non-Appropriated S/F								
	81.1							
Environmental Response								
General Funds								
Appropriated S/F	215.1							
Non-Appropriated S/F								
	215.1							
Extremely Hazardous Substance								
General Funds								
Appropriated S/F	200.3							
Non-Appropriated S/F								
	200.3							

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
EMERGENCY PREVENTION & RESPONSE
INTERNAL PROGRAM UNIT SUMMARY

40-09-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	749.1							
Appropriated S/F	831.3							
Non-Appropriated S/F	51.3							
	1,631.7							
IPU REVENUES								
General Funds								
Appropriated S/F	877.4							
Non-Appropriated S/F	51.4							
	928.8							
POSITIONS								
General Funds	9.0							
Appropriated S/F	3.0							
Non-Appropriated S/F	1.0							
	13.0							

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

*This Internal Program Unit was reallocated to Office of Environmental Protection, Waste Management (40-04-04) in the Fiscal Year 2011 Budget Act.

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	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	53.1	51.1	47.7	**47.7**	4,824.9	4,262.4	4,491.2	**4,456.7**
Appropriated S/F	3.5	11.5	10.5	**10.5**	1,103.6	2,780.3	3,544.8	**3,544.8**
Non-Appropriated S/F	40.4	41.4	41.8	**41.8**	21,084.2	6,620.7	6,620.7	**6,620.7**
	97.0	104.0	100.0	**100.0**	27,012.7	13,663.4	14,656.7	**14,622.2**
Capitol Police								
General Funds	67.0	75.0	75.0	**75.0**	4,249.0	4,110.8	4,320.6	**4,295.4**
Appropriated S/F					124.8	36.0	36.0	**36.0**
Non-Appropriated S/F					11.5			
	67.0	75.0	75.0	**75.0**	4,385.3	4,146.8	4,356.6	**4,331.4**
Alcoholic Bev Commissioner								
General Funds	6.0	6.0	6.0	**6.0**	472.3	458.4	483.2	**483.2**
Appropriated S/F					20.4	83.6	83.6	**83.6**
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	492.7	542.0	566.8	**566.8**
Alcohol and Tobacco Enforcement								
General Funds	13.0	11.0	11.0	**11.0**	683.1	818.3	859.7	**859.7**
Appropriated S/F	6.0	8.0	8.0	**8.0**	450.6	798.7	798.7	**798.7**
Non-Appropriated S/F					103.5			
	19.0	19.0	19.0	**19.0**	1,237.2	1,617.0	1,658.4	**1,658.4**
State Police								
General Funds	815.6	805.8	822.8	**842.8**	107,676.7	114,265.9	119,432.1	**119,337.1**
Appropriated S/F	62.2	58.0	59.0	**59.0**	8,206.7	10,071.2	9,306.7	**9,306.7**
Non-Appropriated S/F	44.2	49.2	45.2	**45.2**	13,929.0	4,352.8	4,352.8	**4,352.8**
	922.0	913.0	927.0	**947.0**	129,812.4	128,689.9	133,091.6	**132,996.6**
TOTAL								
General Funds	954.7	948.9	962.5	**982.5**	117,906.0	123,915.8	129,586.8	**129,432.1**
Appropriated S/F	71.7	77.5	77.5	**77.5**	9,906.1	13,769.8	13,769.8	**13,769.8**
Non-Appropriated S/F	84.6	90.6	87.0	**87.0**	35,128.2	10,973.5	10,973.5	**10,973.5**
	1,111.0	1,117.0	1,127.0	**1,147.0**	162,940.3	148,659.1	154,330.1	**154,175.4**

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	2,566.4		
Special Funds					0.4			
SUBTOTAL					0.6	2,566.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					117,906.2	126,482.2	129,586.8	**129,432.1**
Special Funds					45,034.7	24,743.3	24,743.3	**24,743.3**
TOTAL					162,940.9	151,225.5	154,330.1	**154,175.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					117,906.2	126,482.2	129,586.8	**129,432.1**
Special Funds					45,034.7	24,743.3	24,743.3	**24,743.3**
GRAND TOTAL					162,940.9	151,225.5	154,330.1	**154,175.4**
	(Reverted)				1,091.3			
	(Encumbering)				2,367.0			
	(Continuing)				199.4			

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	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	17.0	17.0	14.0	**14.0**	1,923.7	1,501.0	1,579.9	**1,555.9**
Appropriated S/F		1.0			4.3	100.0	100.0	**100.0**
Non-Appropriated S/F		1.0	1.0	**1.0**	2,195.9			
	17.0	19.0	15.0	**15.0**	4,123.9	1,601.0	1,679.9	**1,655.9**
Communication								
General Funds	23.5	22.5	22.5	**22.5**	1,741.6	1,745.2	1,845.0	**1,845.0**
Appropriated S/F	3.5	3.5	3.5	**3.5**	1,099.3	1,629.8	1,629.8	**1,629.8**
Non-Appropriated S/F					1,568.1			
	27.0	26.0	26.0	**26.0**	4,409.0	3,375.0	3,474.8	**3,474.8**
Delaware Emergency Management Agency								
General Funds	8.2	8.2	8.2	**8.2**	865.8	713.6	746.4	**737.9**
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	31.8	**31.8**	12,500.5	2,230.0	2,230.0	**2,230.0**
	40.0	40.0	40.0	**40.0**	13,366.3	2,943.6	2,976.4	**2,967.9**
Highway Safety								
General Funds	2.4	2.4	2.0	**2.0**	151.1	152.2	161.9	**161.9**
Appropriated S/F								
Non-Appropriated S/F	4.6	4.6	5.0	**5.0**	4,293.2	3,966.7	3,966.7	**3,966.7**
	7.0	7.0	7.0	**7.0**	4,444.3	4,118.9	4,128.6	**4,128.6**
Developmental Disabilities Council								
General Funds					38.5	20.0	20.0	**18.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	526.5	424.0	424.0	**424.0**
	4.0	4.0	4.0	**4.0**	565.0	444.0	444.0	**442.0**
ST Council for Persons with Disabilities								
General Funds	2.0	1.0	1.0	**1.0**	104.2	130.4	138.0	**138.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	1.0	1.0	**1.0**	104.2	130.4	138.0	**138.0**
Division of Gaming Enforcement								
General Funds								
Appropriated S/F		7.0	7.0	**7.0**		1,050.5	1,815.0	**1,815.0**
Non-Appropriated S/F								
		7.0	7.0	**7.0**		1,050.5	1,815.0	**1,815.0**
TOTAL								
General Funds	53.1	51.1	47.7	**47.7**	4,824.9	4,262.4	4,491.2	**4,456.7**
Appropriated S/F	3.5	11.5	10.5	**10.5**	1,103.6	2,780.3	3,544.8	**3,544.8**
Non-Appropriated S/F	40.4	41.4	41.8	**41.8**	21,084.2	6,620.7	6,620.7	**6,620.7**
	97.0	104.0	100.0	**100.0**	27,012.7	13,663.4	14,656.7	**14,622.2**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 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	1,315.9	1,316.2	1,395.1	1,395.1				**1,395.1**
Appropriated S/F	4.3							
Non-Appropriated S/F								
	1,320.2	1,316.2	1,395.1	1,395.1				**1,395.1**
Travel								
General Funds	2.0	1.7	1.7	1.7				**1.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	1.7	1.7	1.7				**1.7**
Contractual Services								
General Funds	26.9	76.0	76.0	76.0				**76.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.9	76.0	76.0	76.0				**76.0**
Supplies and Materials								
General Funds	4.9	6.8	6.8	6.8				**6.8**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	6.8	6.8	6.8				**6.8**
Capital Outlay								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	2,195.9							
	2,195.9	0.1	0.1	0.1				**0.1**
Debt Service								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	2.3							
Other Items								
General Funds	566.4							
Appropriated S/F								
Non-Appropriated S/F								
	566.4							
Police Training Council								
General Funds	1.5	13.1	13.1	13.1				**13.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	13.1	13.1	13.1				**13.1**
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Real Time Crime Reporting								
General Funds		72.1	72.1	48.1				**48.1**
Appropriated S/F								
Non-Appropriated S/F								
		72.1	72.1	48.1				**48.1**
ITC Funds								
General Funds	3.8	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.8	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	1,923.7	1,501.0	1,579.9	1,555.9				**1,555.9**
Appropriated S/F	4.3	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	2,195.9							
	4,123.9	1,601.0	1,679.9	1,655.9				**1,655.9**
IPU REVENUES								
General Funds	9.5	4.7	4.7	4.7				**4.7**
Appropriated S/F	4.2	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	2,213.7	23.5	23.5	23.5				**23.5**
	2,227.4	128.2	128.2	128.2				**128.2**
POSITIONS								
General Funds	17.0	17.0	14.0	16.0		-2.0		**14.0**
Appropriated S/F		1.0						
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	17.0	19.0	15.0	17.0		-2.0		**15.0**

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

*Base adjustments include (1.0) FTE to reflect a technical adjustment; (1.0) ASF FTE E911 Emergency Services Administrator and 1.0 NSF FTE E911 Emergency Services Administrator to switch fund to maximize revenues; (1.0) NSF FTE Telecommunications Analyst to State Police, Executive (45-06-01) to reflect workload; and ($24.0) in Real Time Crime Reporting to reflect a reduction in operating expenditures.

*Recommend structural changes of (1.0) FTE Information Systems Trainer to State Police, Communications (45-06-10); and (1.0) FTE Management Analyst II to Natural Resources and Environmental Control, Natural Resources, Fish and Wildlife (40-03-03) to reflect workload.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 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	1,493.2	1,480.7	1,580.5	1,580.5				**1,580.5**
Appropriated S/F	69.5	158.4	158.4	158.4				**158.4**
Non-Appropriated S/F	1.5							
	1,564.2	1,639.1	1,738.9	1,738.9				**1,738.9**
Travel								
General Funds								
Appropriated S/F	2.9	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	10.2							
	13.1	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	206.3	225.6	225.6	225.6				**225.6**
Appropriated S/F	2.4	610.7	610.7	610.7				**610.7**
Non-Appropriated S/F	1,105.7							
	1,314.4	836.3	836.3	836.3				**836.3**
Supplies and Materials								
General Funds	41.6	38.9	38.9	38.9				**38.9**
Appropriated S/F	0.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	17.2							
	59.7	48.9	48.9	48.9				**48.9**
Capital Outlay								
General Funds								
Appropriated S/F	0.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	433.5							
	434.1	10.0	10.0	10.0				**10.0**
Debt Service								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
Other Items								
General Funds								
Appropriated S/F		0.7	0.7	0.7				**0.7**
Non-Appropriated S/F								
		0.7	0.7	0.7				**0.7**
Resale - Communication Parts								
General Funds								
Appropriated S/F	180.0	336.0	336.0	336.0				**336.0**
Non-Appropriated S/F								
	180.0	336.0	336.0	336.0				**336.0**
System Support								
General Funds								
Appropriated S/F	843.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	843.0	500.0	500.0	500.0				**500.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	1,741.6	1,745.2	1,845.0	1,845.0				**1,845.0**
Appropriated S/F	1,099.3	1,629.8	1,629.8	1,629.8				**1,629.8**
Non-Appropriated S/F	1,568.1							
	4,409.0	3,375.0	3,474.8	3,474.8				**3,474.8**
IPU REVENUES								
General Funds								
Appropriated S/F	1,419.7	1,548.5	1,548.5	1,548.5				**1,548.5**
Non-Appropriated S/F	1,378.8	1,138.5	1,138.5	1,138.5				**1,138.5**
	2,798.5	2,687.0	2,687.0	2,687.0				**2,687.0**
POSITIONS								
General Funds	23.5	22.5	22.5	22.5				**22.5**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F								
	27.0	26.0	26.0	26.0				**26.0**

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

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

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 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	494.1	502.5	535.3	535.3				**535.3**
Appropriated S/F								
Non-Appropriated S/F	1,807.0	1,020.3	1,020.3	1,020.3				**1,020.3**
	2,301.1	1,522.8	1,555.6	1,555.6				**1,555.6**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F	11.8	38.8	38.8	38.8				**38.8**
	12.0	39.0	39.0	39.0				**39.0**
Contractual Services								
General Funds	163.1	159.9	159.9	151.4				**151.4**
Appropriated S/F								
Non-Appropriated S/F	8,284.7	426.1	426.1	426.1				**426.1**
	8,447.8	586.0	586.0	577.5				**577.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5	30.0	30.0	30.0				**30.0**
	1.5	30.0	30.0	30.0				**30.0**
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	2,037.2	43.2	43.2	43.2				**43.2**
	2,038.2	44.2	44.2	44.2				**44.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	299.7	168.0	168.0	168.0				**168.0**
	299.7	168.0	168.0	168.0				**168.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	58.6	503.6	503.6	503.6				**503.6**
	58.6	503.6	503.6	503.6				**503.6**
Local Emergency Planning Councils								
General Funds	49.9	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	49.9	50.0	50.0	50.0				**50.0**
Emergency Mgt Fund								
General Funds	157.5							
Appropriated S/F								
Non-Appropriated S/F								
	157.5							

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	865.8	713.6	746.4	737.9				**737.9**
Appropriated S/F								
Non-Appropriated S/F	12,500.5	2,230.0	2,230.0	2,230.0				**2,230.0**
	13,366.3	2,943.6	2,976.4	2,967.9				**2,967.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,690.9	3,900.0	3,900.0	3,900.0				**3,900.0**
	11,690.9	3,900.0	3,900.0	3,900.0				**3,900.0**
POSITIONS								
General Funds	8.2	8.2	8.2	8.2				**8.2**
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	31.8	31.8				**31.8**
	40.0	40.0	40.0	40.0				**40.0**

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

*Base adjustments include ($8.5) in Contractual Services to reflect a reduction in operating expenditures.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40 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	146.9	152.1	161.8	161.8				**161.8**
Appropriated S/F								
Non-Appropriated S/F	356.1	133.1	133.1	133.1				**133.1**
	503.0	285.2	294.9	294.9				**294.9**
Travel								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	11.3	11.1	11.1	11.1				**11.1**
	11.5	11.1	11.1	11.1				**11.1**
Contractual Services								
General Funds	2.7	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	3,516.2	3,757.0	3,757.0	3,757.0				**3,757.0**
	3,518.9	3,757.1	3,757.1	3,757.1				**3,757.1**
Supplies and Materials								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	35.3	30.5	30.5	30.5				**30.5**
	36.6	30.5	30.5	30.5				**30.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	374.3	35.0	35.0	35.0				**35.0**
	374.3	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	151.1	152.2	161.9	161.9				**161.9**
Appropriated S/F								
Non-Appropriated S/F	4,293.2	3,966.7	3,966.7	3,966.7				**3,966.7**
	4,444.3	4,118.9	4,128.6	4,128.6				**4,128.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,559.8	4,500.0	4,500.0	4,500.0				**4,500.0**
	4,559.8	4,500.0	4,500.0	4,500.0				**4,500.0**
POSITIONS								
General Funds	2.4	2.4	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	4.6	4.6	5.0	5.0				**5.0**
	7.0	7.0	7.0	7.0				**7.0**

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

*Base adjustments include (0.4) FTE Management Analyst III and 0.4 NSF FTE Management Analyst III to switch fund to maximize revenues.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50 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								
Non-Appropriated S/F	235.5	187.0	187.0	187.0				**187.0**
	235.5	187.0	187.0	187.0				**187.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.8	8.0	8.0	8.0				**8.0**
	6.8	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	38.5	20.0	20.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F	89.2	47.8	47.8	47.8				**47.8**
	127.7	67.8	67.8	65.8				**65.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.8	3.3	3.3	3.3				**3.3**
	10.8	3.3	3.3	3.3				**3.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.8	3.4	3.4	3.4				**3.4**
	16.8	3.4	3.4	3.4				**3.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	167.4	174.5	174.5	174.5				**174.5**
	167.4	174.5	174.5	174.5				**174.5**
TOTAL								
General Funds	38.5	20.0	20.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F	526.5	424.0	424.0	424.0				**424.0**
	565.0	444.0	444.0	442.0				**442.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	628.7	424.0	424.0	424.0				**424.0**
	628.7	424.0	424.0	424.0				**424.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50 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								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	4.0	4.0	4.0	4.0				**4.0**

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

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

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

45-01-60 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	89.2	116.8	124.4	124.4				**124.4**
Appropriated S/F								
Non-Appropriated S/F								
	89.2	116.8	124.4	124.4				**124.4**
Travel								
General Funds	1.4	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	12.4	11.3	11.3	11.3				**11.3**
Appropriated S/F								
Non-Appropriated S/F								
	12.4	11.3	11.3	11.3				**11.3**
Supplies and Materials								
General Funds	1.2	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.3	1.3	1.3				**1.3**
TOTAL								
General Funds	104.2	130.4	138.0	138.0				**138.0**
Appropriated S/F								
Non-Appropriated S/F								
	104.2	130.4	138.0	138.0				**138.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	1.0	1.0	1.0				**1.0**

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

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

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70 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		473.3	1,237.8	473.3		764.5		**1,237.8**
Non-Appropriated S/F								
		473.3	1,237.8	473.3		764.5		**1,237.8**
Travel								
General Funds								
Appropriated S/F		35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
		35.0	35.0	35.0				**35.0**
Contractual Services								
General Funds								
Appropriated S/F		200.8	200.8	200.8				**200.8**
Non-Appropriated S/F								
		200.8	200.8	200.8				**200.8**
Energy								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Funds								
Appropriated S/F		37.0	37.0	37.0				**37.0**
Non-Appropriated S/F								
		37.0	37.0	37.0				**37.0**
Capital Outlay								
General Funds								
Appropriated S/F		289.4	289.4	289.4				**289.4**
Non-Appropriated S/F								
		289.4	289.4	289.4				**289.4**
TOTAL								
General Funds								
Appropriated S/F		1,050.5	1,815.0	1,050.5		764.5		**1,815.0**
Non-Appropriated S/F								
		1,050.5	1,815.0	1,050.5		764.5		**1,815.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70 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		7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
		7.0	7.0	7.0				**7.0**

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

*Recommend structural change of $764.5 ASF in Personnel Costs from State Police, Special Investigation (45-06-05) to reflect workload.

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 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	3,863.9	3,699.4	3,909.2	3,909.2				**3,909.2**
Appropriated S/F								
Non-Appropriated S/F								
	3,863.9	3,699.4	3,909.2	3,909.2				**3,909.2**
Travel								
General Funds	0.1	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.4	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	315.3	339.2	339.2	314.0				**314.0**
Appropriated S/F								
Non-Appropriated S/F	2.8							
	318.1	339.2	339.2	314.0				**314.0**
Supplies and Materials								
General Funds	37.2	40.8	40.8	40.8				**40.8**
Appropriated S/F								
Non-Appropriated S/F	3.3							
	40.5	40.8	40.8	40.8				**40.8**
Capital Outlay								
General Funds	29.3	30.9	30.9	30.9				**30.9**
Appropriated S/F								
Non-Appropriated S/F	4.1							
	33.4	30.9	30.9	30.9				**30.9**
One Time								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F								
	3.2							
Special Duty								
General Funds								
Appropriated S/F	124.8	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	124.8	36.0	36.0	36.0				**36.0**
TOTAL								
General Funds	4,249.0	4,110.8	4,320.6	4,295.4				**4,295.4**
Appropriated S/F	124.8	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F	11.5							
	4,385.3	4,146.8	4,356.6	4,331.4				**4,331.4**

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 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	123.7	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	17.1							
	140.8	100.0	100.0	100.0				**100.0**
POSITIONS								
General Funds	67.0	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	67.0	75.0	75.0	75.0				**75.0**

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

*Base adjustments include ($25.2) in Contractual Services to reflect a reduction in operating expenditures.

SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY

45-03-10 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	457.3	448.7	473.5	473.5				**473.5**
Appropriated S/F								
Non-Appropriated S/F								
	457.3	448.7	473.5	473.5				**473.5**
Travel								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F	0.3	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	0.3	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	12.8	7.0	7.0	7.0				**7.0**
Appropriated S/F	20.0	79.6	79.6	79.6				**79.6**
Non-Appropriated S/F								
	32.8	86.6	86.6	86.6				**86.6**
Supplies and Materials								
General Funds	2.2	2.2	2.2	2.2				**2.2**
Appropriated S/F	0.1	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	2.3	4.2	4.2	4.2				**4.2**
TOTAL								
General Funds	472.3	458.4	483.2	483.2				**483.2**
Appropriated S/F	20.4	83.6	83.6	83.6				**83.6**
Non-Appropriated S/F								
	492.7	542.0	566.8	566.8				**566.8**
IPU REVENUES								
General Funds								
Appropriated S/F	32.4	84.0	84.0	84.0				**84.0**
Non-Appropriated S/F								
	32.4	84.0	84.0	84.0				**84.0**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

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

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 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	598.1	697.2	738.6	738.6				**738.6**
Appropriated S/F	29.4	214.3	214.3	214.3				**214.3**
Non-Appropriated S/F	85.3							
	712.8	911.5	952.9	952.9				**952.9**
Travel								
General Funds								
Appropriated S/F	1.4	2.8	2.8	2.8				**2.8**
Non-Appropriated S/F	0.5							
	1.9	2.8	2.8	2.8				**2.8**
Contractual Services								
General Funds	79.0	108.1	108.1	108.1				**108.1**
Appropriated S/F	0.1	36.6	36.6	36.6				**36.6**
Non-Appropriated S/F	15.5							
	94.6	144.7	144.7	144.7				**144.7**
Supplies and Materials								
General Funds	6.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	2.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	2.2							
	10.8	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
Other Items								
General Funds								
Appropriated S/F	0.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	0.1	10.0	10.0	10.0				**10.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	298.2	235.0	235.0	235.0				**235.0**
Non-Appropriated S/F								
	298.2	235.0	235.0	235.0				**235.0**
Tobacco: Travel								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	96.2	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	96.2	150.0	150.0	150.0				**150.0**

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	10.8	89.0	89.0	89.0				**89.0**
Non-Appropriated S/F								
	10.8	89.0	89.0	89.0				**89.0**
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	11.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	11.8	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	683.1	818.3	859.7	859.7				**859.7**
Appropriated S/F	450.6	798.7	798.7	798.7				**798.7**
Non-Appropriated S/F	103.5							
	1,237.2	1,617.0	1,658.4	1,658.4				**1,658.4**
IPU REVENUES								
General Funds	24.0	30.5	30.5	30.5				**30.5**
Appropriated S/F	543.5	1,110.1	1,110.1	1,110.1				**1,110.1**
Non-Appropriated S/F	138.0	120.3	120.3	120.3				**120.3**
	705.5	1,260.9	1,260.9	1,260.9				**1,260.9**
POSITIONS								
General Funds	13.0	11.0	11.0	11.0				**11.0**
Appropriated S/F	6.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				**19.0**

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

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

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Executive								
General Funds	64.0	62.0	63.0	**63.0**	29,384.3	30,071.4	30,401.9	**30,306.9**
Appropriated S/F					424.4	611.7	611.7	**611.7**
Non-Appropriated S/F					449.5	852.9	852.9	**852.9**
	64.0	62.0	63.0	**63.0**	30,258.2	31,536.0	31,866.5	**31,771.5**
Building Maintenance & Construction								
General Funds	7.0	7.0	7.0	**7.0**	1,331.7	468.2	496.0	**496.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	1,331.7	468.2	496.0	**496.0**
Patrol								
General Funds	357.8	359.0	359.0	**379.0**	35,161.5	38,066.6	40,236.4	**40,236.4**
Appropriated S/F	21.2	20.0	20.0	**20.0**	3,634.5	3,853.0	3,853.0	**3,853.0**
Non-Appropriated S/F								
	379.0	379.0	379.0	**399.0**	38,796.0	41,919.6	44,089.4	**44,089.4**
Criminal Investigation								
General Funds	149.0	143.0	146.0	**146.0**	16,625.4	17,045.2	17,974.0	**17,974.0**
Appropriated S/F	2.0	1.0	2.0	**2.0**	906.9	903.8	903.8	**903.8**
Non-Appropriated S/F	34.0	41.0	38.0	**38.0**	2,443.3	2,624.6	2,624.6	**2,624.6**
	185.0	185.0	186.0	**186.0**	19,975.6	20,573.6	21,502.4	**21,502.4**
Special Investigation								
General Funds	41.0	41.0	41.0	**41.0**	5,323.3	5,736.4	5,942.8	**5,942.8**
Appropriated S/F	7.0	7.0	9.0	**9.0**	1,063.9	1,081.7	317.2	**317.2**
Non-Appropriated S/F	1.0				544.3			
	49.0	48.0	50.0	**50.0**	6,931.5	6,818.1	6,260.0	**6,260.0**
Aviation								
General Funds	24.0	24.0	24.0	**24.0**	3,831.4	3,636.1	3,773.3	**3,773.3**
Appropriated S/F								
Non-Appropriated S/F					1.5			
	24.0	24.0	24.0	**24.0**	3,832.9	3,636.1	3,773.3	**3,773.3**
Traffic								
General Funds	9.8	9.8	9.8	**9.8**	849.0	923.2	980.5	**980.5**
Appropriated S/F	10.0	9.0	9.0	**9.0**	946.9	874.1	874.1	**874.1**
Non-Appropriated S/F	6.2	6.2	6.2	**6.2**	1,350.3	704.7	704.7	**704.7**
	26.0	25.0	25.0	**25.0**	3,146.2	2,502.0	2,559.3	**2,559.3**
Bureau of Identification								
General Funds	39.0	39.0	40.0	**40.0**	2,550.0	2,976.2	3,126.1	**3,126.1**
Appropriated S/F	18.0	18.0	16.0	**16.0**	986.5	1,507.4	1,507.4	**1,507.4**
Non-Appropriated S/F	2.0	1.0			832.9	66.9	66.9	**66.9**
	59.0	58.0	56.0	**56.0**	4,369.4	4,550.5	4,700.4	**4,700.4**

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Training								
General Funds	12.0	12.0	12.0	**12.0**	1,582.7	1,808.3	1,879.9	**1,879.9**
Appropriated S/F					5.5	304.6	304.6	**304.6**
Non-Appropriated S/F					57.4			
	12.0	12.0	12.0	**12.0**	1,645.6	2,112.9	2,184.5	**2,184.5**
Communications								
General Funds	84.0	83.0	96.0	**96.0**	6,311.7	6,708.5	7,682.9	**7,682.9**
Appropriated S/F	4.0	3.0	3.0	**3.0**	152.9	332.7	332.7	**332.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	6,681.9	53.7	53.7	**53.7**
	89.0	87.0	100.0	**100.0**	13,146.5	7,094.9	8,069.3	**8,069.3**
Transportation								
General Funds	15.0	14.0	13.0	**13.0**	3,869.5	5,957.5	6,019.1	**6,019.1**
Appropriated S/F					58.8	533.6	533.6	**533.6**
Non-Appropriated S/F					1,530.5	50.0	50.0	**50.0**
	15.0	14.0	13.0	**13.0**	5,458.8	6,541.1	6,602.7	**6,602.7**
Community Relations								
General Funds	13.0	12.0	12.0	**12.0**	856.2	868.3	919.2	**919.2**
Appropriated S/F					26.4	68.6	68.6	**68.6**
Non-Appropriated S/F					37.4			
	13.0	12.0	12.0	**12.0**	920.0	936.9	987.8	**987.8**
TOTAL								
General Funds	815.6	805.8	822.8	**842.8**	107,676.7	114,265.9	119,432.1	**119,337.1**
Appropriated S/F	62.2	58.0	59.0	**59.0**	8,206.7	10,071.2	9,306.7	**9,306.7**
Non-Appropriated S/F	44.2	49.2	45.2	**45.2**	13,929.0	4,352.8	4,352.8	**4,352.8**
	922.0	913.0	927.0	**947.0**	129,812.4	128,689.9	133,091.6	**132,996.6**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 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	5,506.1	6,173.6	6,504.1	6,504.1				**6,504.1**
Appropriated S/F								
Non-Appropriated S/F	30.9	74.9	74.9	74.9				**74.9**
	5,537.0	6,248.5	6,579.0	6,579.0				**6,579.0**
Travel								
General Funds								
Appropriated S/F	11.7	36.7	36.7	36.7				**36.7**
Non-Appropriated S/F	47.4							
	59.1	36.7	36.7	36.7				**36.7**
Contractual Services								
General Funds	176.1	284.8	284.8	279.8				**279.8**
Appropriated S/F	45.3	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	97.6	108.0	108.0	108.0				**108.0**
	319.0	452.8	452.8	447.8				**447.8**
Supplies and Materials								
General Funds	40.8	46.0	46.0	46.0				**46.0**
Appropriated S/F	4.9	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F	248.9	200.0	200.0	200.0				**200.0**
	294.6	356.0	356.0	356.0				**356.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.7	470.0	470.0	470.0				**470.0**
	24.7	470.0	470.0	470.0				**470.0**
Other Items								
General Funds								
Appropriated S/F	33.5	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	33.5	75.0	75.0	75.0				**75.0**
Crime Reduction Fund								
General Funds	110.9	110.0	110.0	110.0				**110.0**
Appropriated S/F								
Non-Appropriated S/F								
	110.9	110.0	110.0	110.0				**110.0**
PENSION - 20 Year Retirees								
General Funds	23,367.0	23,367.0	23,367.0	23,367.0				**23,367.0**
Appropriated S/F								
Non-Appropriated S/F								
	23,367.0	23,367.0	23,367.0	23,367.0				**23,367.0**
Career Development								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	0.4							

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Handicapped/Fire Lane Enforcement								
General Funds	4.5	90.0	90.0					
Appropriated S/F								
Non-Appropriated S/F								
	4.5	90.0	90.0					
Special Duty Fund								
General Funds								
Appropriated S/F	329.0	330.0	330.0	330.0				**330.0**
Non-Appropriated S/F								
	329.0	330.0	330.0	330.0				**330.0**
DSP Recruitment								
General Funds	17.5							
Appropriated S/F								
Non-Appropriated S/F								
	17.5							
Promotional Process								
General Funds	161.0							
Appropriated S/F								
Non-Appropriated S/F								
	161.0							
TOTAL								
General Funds	29,384.3	30,071.4	30,401.9	30,306.9				**30,306.9**
Appropriated S/F	424.4	611.7	611.7	611.7				**611.7**
Non-Appropriated S/F	449.5	852.9	852.9	852.9				**852.9**
	30,258.2	31,536.0	31,866.5	31,771.5				**31,771.5**
IPU REVENUES								
General Funds								
Appropriated S/F	319.3	2,725.0	2,725.0	2,725.0				**2,725.0**
Non-Appropriated S/F	1,057.2	855.0	855.0	855.0				**855.0**
	1,376.5	3,580.0	3,580.0	3,580.0				**3,580.0**
POSITIONS								
General Funds	64.0	62.0	63.0	63.0				**63.0**
Appropriated S/F								
Non-Appropriated S/F								
	64.0	62.0	63.0	63.0				**63.0**

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

*Base adjustments include 1.0 NSF FTE Telecommunications Analyst from Office of the Secretary, Administration (45-01-01) to reflect workload; 1.0 FTE Telecommunications Analyst and (1.0) NSF FTE Telecommunications Analyst to switch fund due to loss of federal funds; ($5.0) in Contractual Services to reflect a reduction in operating expenditures; and ($90.0) in Handicapped/Fire Lane Enforcement to reflect the elimination of funding.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE & CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY

45-06-02 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	361.2	373.2	401.0	401.0				**401.0**
Appropriated S/F								
Non-Appropriated S/F								
	361.2	373.2	401.0	401.0				**401.0**
Contractual Services								
General Funds	63.5	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	63.5	70.0	70.0	70.0				**70.0**
Supplies and Materials								
General Funds	11.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.0	25.0	25.0	25.0				**25.0**
Debt Service								
General Funds	896.0							
Appropriated S/F								
Non-Appropriated S/F								
	896.0							
TOTAL								
General Funds	1,331.7	468.2	496.0	496.0				**496.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,331.7	468.2	496.0	496.0				**496.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

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

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds	34,708.8	37,470.6	39,640.4	39,640.4				**39,640.4**
Appropriated S/F	1,405.0	1,499.2	1,499.2	1,499.2				**1,499.2**
Non-Appropriated S/F								
	36,113.8	38,969.8	41,139.6	41,139.6				**41,139.6**
Contractual Services								
General Funds	242.6	357.9	357.9	357.9				**357.9**
Appropriated S/F	37.2	161.0	161.0	161.0				**161.0**
Non-Appropriated S/F								
	279.8	518.9	518.9	518.9				**518.9**
Supplies and Materials								
General Funds	206.9	238.1	238.1	238.1				**238.1**
Appropriated S/F	13.7	298.7	298.7	298.7				**298.7**
Non-Appropriated S/F								
	220.6	536.8	536.8	536.8				**536.8**
Capital Outlay								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
Debt Service								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	1.8							
One Time								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	1.4							
Special Duty Fund								
General Funds								
Appropriated S/F	2,178.6	1,864.1	1,864.1	1,864.1				**1,864.1**
Non-Appropriated S/F								
	2,178.6	1,864.1	1,864.1	1,864.1				**1,864.1**
TOTAL								
General Funds	35,161.5	38,066.6	40,236.4	40,236.4				**40,236.4**
Appropriated S/F	3,634.5	3,853.0	3,853.0	3,853.0				**3,853.0**
Non-Appropriated S/F								
	38,796.0	41,919.6	44,089.4	44,089.4				**44,089.4**

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	3,845.7	3,942.5	3,942.5	3,942.5				**3,942.5**
Non-Appropriated S/F								
	3,845.7	3,942.5	3,942.5	3,942.5				**3,942.5**
POSITIONS								
General Funds	357.8	359.0	359.0	379.0				**379.0**
Appropriated S/F	21.2	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	379.0	379.0	379.0	399.0				**399.0**

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

*Base adjustments include 20.0 FTEs for training to reflect a technical adjustment.

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 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	16,578.6	16,997.0	17,925.8	17,925.8				**17,925.8**
Appropriated S/F	56.1	155.4	155.4	155.4				**155.4**
Non-Appropriated S/F	2,031.7	2,624.6	2,624.6	2,624.6				**2,624.6**
	18,666.4	19,777.0	20,705.8	20,705.8				**20,705.8**
Contractual Services								
General Funds	20.7	13.5	13.5	13.5				**13.5**
Appropriated S/F								
Non-Appropriated S/F	172.8							
	193.5	13.5	13.5	13.5				**13.5**
Supplies and Materials								
General Funds	26.1	34.7	34.7	34.7				**34.7**
Appropriated S/F								
Non-Appropriated S/F	27.3							
	53.4	34.7	34.7	34.7				**34.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	211.5							
	211.5							
Special Duty Fund								
General Funds								
Appropriated S/F	850.8	748.4	748.4	748.4				**748.4**
Non-Appropriated S/F								
	850.8	748.4	748.4	748.4				**748.4**
TOTAL								
General Funds	16,625.4	17,045.2	17,974.0	17,974.0				**17,974.0**
Appropriated S/F	906.9	903.8	903.8	903.8				**903.8**
Non-Appropriated S/F	2,443.3	2,624.6	2,624.6	2,624.6				**2,624.6**
	19,975.6	20,573.6	21,502.4	21,502.4				**21,502.4**
IPU REVENUES								
General Funds	43.3	50.0	50.0	50.0				**50.0**
Appropriated S/F	897.7	841.4	841.4	841.4				**841.4**
Non-Appropriated S/F	2,672.4	2,625.0	2,625.0	2,625.0				**2,625.0**
	3,613.4	3,516.4	3,516.4	3,516.4				**3,516.4**
POSITIONS								
General Funds	149.0	143.0	146.0	146.0				**146.0**
Appropriated S/F	2.0	1.0	2.0	2.0				**2.0**
Non-Appropriated S/F	34.0	41.0	38.0	38.0				**38.0**
	185.0	185.0	186.0	186.0				**186.0**

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

*Base adjustments include 1.0 FTE to reflect a technical adjustment; and 2.0 FTEs, 1.0 ASF FTE and (3.0) NSF FTEs to switch fund due to loss of federal funds.

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 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	3,441.6	3,567.6	3,774.0	3,774.0				**3,774.0**
Appropriated S/F	743.1	764.5		764.5		-764.5		
Non-Appropriated S/F	100.7							
	4,285.4	4,332.1	3,774.0	4,538.5		-764.5		**3,774.0**
Travel								
General Funds								
Appropriated S/F	1.3	16.1	16.1	16.1				**16.1**
Non-Appropriated S/F	1.0							
	2.3	16.1	16.1	16.1				**16.1**
Contractual Services								
General Funds	1,849.0	1,925.0	1,925.0	1,925.0				**1,925.0**
Appropriated S/F	30.4	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	195.1							
	2,074.5	1,959.0	1,959.0	1,959.0				**1,959.0**
Supplies and Materials								
General Funds	32.7	46.8	46.8	46.8				**46.8**
Appropriated S/F	4.0	21.6	21.6	21.6				**21.6**
Non-Appropriated S/F	51.0							
	87.7	68.4	68.4	68.4				**68.4**
Capital Outlay								
General Funds		197.0	197.0	197.0				**197.0**
Appropriated S/F	70.9	37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	196.5							
	267.4	234.0	234.0	234.0				**234.0**
Other Items								
General Funds								
Appropriated S/F	23.4	37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
	23.4	37.5	37.5	37.5				**37.5**
Special Duty Fund								
General Funds								
Appropriated S/F	190.8	171.0	171.0	171.0				**171.0**
Non-Appropriated S/F								
	190.8	171.0	171.0	171.0				**171.0**
TOTAL								
General Funds	5,323.3	5,736.4	5,942.8	5,942.8				**5,942.8**
Appropriated S/F	1,063.9	1,081.7	317.2	1,081.7		-764.5		**317.2**
Non-Appropriated S/F	544.3							
	6,931.5	6,818.1	6,260.0	7,024.5		-764.5		**6,260.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 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	1,000.5	1,099.6	1,099.6	1,099.6				**1,099.6**
Non-Appropriated S/F	589.0	369.6	369.6	369.6				**369.6**
	1,589.5	1,469.2	1,469.2	1,469.2				**1,469.2**
POSITIONS								
General Funds	41.0	41.0	41.0	41.0				**41.0**
Appropriated S/F	7.0	7.0	9.0	9.0				**9.0**
Non-Appropriated S/F	1.0							
	49.0	48.0	50.0	50.0				**50.0**

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

*Base adjustments include 2.0 ASF FTEs to reflect a technical adjustment.

*Recommend structural change of ($764.5) ASF in Personnel Costs to Office of the Secretary, Division of Gaming Enforcement (45-01-70) to reflect workload.

SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-06 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	2,603.8	2,622.7	2,759.9	2,759.9				**2,759.9**
Appropriated S/F								
Non-Appropriated S/F								
	2,603.8	2,622.7	2,759.9	2,759.9				**2,759.9**
Contractual Services								
General Funds	911.1	385.0	385.0	385.0				**385.0**
Appropriated S/F								
Non-Appropriated S/F								
	911.1	385.0	385.0	385.0				**385.0**
Supplies and Materials								
General Funds	316.5	628.4	628.4	628.4				**628.4**
Appropriated S/F								
Non-Appropriated S/F	1.5							
	318.0	628.4	628.4	628.4				**628.4**
TOTAL								
General Funds	3,831.4	3,636.1	3,773.3	3,773.3				**3,773.3**
Appropriated S/F								
Non-Appropriated S/F	1.5							
	3,832.9	3,636.1	3,773.3	3,773.3				**3,773.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		30.0	30.0	30.0				**30.0**
		30.0	30.0	30.0				**30.0**
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0				**24.0**

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

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

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 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	807.3	920.2	977.5	977.5				**977.5**
Appropriated S/F	37.8	667.3	667.3	667.3				**667.3**
Non-Appropriated S/F	1,013.6	636.1	636.1	636.1				**636.1**
	1,858.7	2,223.6	2,280.9	2,280.9				**2,280.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0	20.0	20.0	20.0				**20.0**
	12.0	20.0	20.0	20.0				**20.0**
Contractual Services								
General Funds	2.5	2.0	2.0	2.0				**2.0**
Appropriated S/F	50.0	58.6	58.6	58.6				**58.6**
Non-Appropriated S/F	227.1	20.0	20.0	20.0				**20.0**
	279.6	80.6	80.6	80.6				**80.6**
Supplies and Materials								
General Funds	39.2	1.0	1.0	1.0				**1.0**
Appropriated S/F	4.8	148.2	148.2	148.2				**148.2**
Non-Appropriated S/F	64.9	20.0	20.0	20.0				**20.0**
	108.9	169.2	169.2	169.2				**169.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.7	8.6	8.6	8.6				**8.6**
	32.7	8.6	8.6	8.6				**8.6**
Truck Enforcement Unit								
General Funds								
Appropriated S/F	747.0							
Non-Appropriated S/F								
	747.0							
Redlight								
General Funds								
Appropriated S/F	107.3							
Non-Appropriated S/F								
	107.3							
TOTAL								
General Funds	849.0	923.2	980.5	980.5				**980.5**
Appropriated S/F	946.9	874.1	874.1	874.1				**874.1**
Non-Appropriated S/F	1,350.3	704.7	704.7	704.7				**704.7**
	3,146.2	2,502.0	2,559.3	2,559.3				**2,559.3**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 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	10.1							
Appropriated S/F	952.1	889.3	889.3	889.3				**889.3**
Non-Appropriated S/F	1,299.1	705.0	705.0	705.0				**705.0**
	2,261.3	1,594.3	1,594.3	1,594.3				**1,594.3**
POSITIONS								
General Funds	9.8	9.8	9.8	9.8				**9.8**
Appropriated S/F	10.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	6.2	6.2	6.2	6.2				**6.2**
	26.0	25.0	25.0	25.0				**25.0**

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

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

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 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	2,406.6	2,531.0	2,680.9	2,680.9				**2,680.9**
Appropriated S/F	86.5	981.0	981.0	981.0				**981.0**
Non-Appropriated S/F	125.1	66.9	66.9	66.9				**66.9**
	2,618.2	3,578.9	3,728.8	3,728.8				**3,728.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.4							
	3.4							
Contractual Services								
General Funds	42.0	276.6	276.6	276.6				**276.6**
Appropriated S/F	388.3	392.5	392.5	392.5				**392.5**
Non-Appropriated S/F	14.1							
	444.4	669.1	669.1	669.1				**669.1**
Energy								
General Funds	17.1	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.1	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds	61.9	66.0	66.0	66.0				**66.0**
Appropriated S/F	2.3	133.9	133.9	133.9				**133.9**
Non-Appropriated S/F	10.3							
	74.5	199.9	199.9	199.9				**199.9**
Capital Outlay								
General Funds	22.4	27.6	27.6	27.6				**27.6**
Appropriated S/F								
Non-Appropriated S/F	680.0							
	702.4	27.6	27.6	27.6				**27.6**
Elderly Care								
General Funds								
Appropriated S/F	199.9							
Non-Appropriated S/F								
	199.9							
Home Health Care								
General Funds								
Appropriated S/F	77.7							
Non-Appropriated S/F								
	77.7							
SBI Positions								
General Funds								
Appropriated S/F	200.8							
Non-Appropriated S/F								
	200.8							

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Sex Registry								
General Funds								
Appropriated S/F	31.0							
Non-Appropriated S/F								
	31.0							
TOTAL								
General Funds	2,550.0	2,976.2	3,126.1	3,126.1				**3,126.1**
Appropriated S/F	986.5	1,507.4	1,507.4	1,507.4				**1,507.4**
Non-Appropriated S/F	832.9	66.9	66.9	66.9				**66.9**
	4,369.4	4,550.5	4,700.4	4,700.4				**4,700.4**
IPU REVENUES								
General Funds								
Appropriated S/F	1,271.1	1,299.0	1,299.0	1,299.0				**1,299.0**
Non-Appropriated S/F	830.2	67.0	67.0	67.0				**67.0**
	2,101.3	1,366.0	1,366.0	1,366.0				**1,366.0**
POSITIONS								
General Funds	39.0	39.0	40.0	40.0				**40.0**
Appropriated S/F	18.0	18.0	16.0	16.0				**16.0**
Non-Appropriated S/F	2.0	1.0						
	59.0	58.0	56.0	56.0				**56.0**

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

*Base adjustments include (2.0) ASF FTEs to reflect a technical adjustment; and 1.0 FTE Assistant Director SBI and (1.0) NSF FTE Assistant Director SBI to switch fund due to loss of federal funds.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 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	1,202.1	1,210.8	1,282.4	1,282.4				**1,282.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,202.1	1,210.8	1,282.4	1,282.4				**1,282.4**
Travel								
General Funds								
Appropriated S/F	5.5	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	5.5	14.0	14.0	14.0				**14.0**
Contractual Services								
General Funds	150.0	459.5	459.5	459.5				**459.5**
Appropriated S/F								
Non-Appropriated S/F								
	150.0	459.5	459.5	459.5				**459.5**
Supplies and Materials								
General Funds	230.6	138.0	138.0	138.0				**138.0**
Appropriated S/F		290.6	290.6	290.6				**290.6**
Non-Appropriated S/F	57.4							
	288.0	428.6	428.6	428.6				**428.6**
TOTAL								
General Funds	1,582.7	1,808.3	1,879.9	1,879.9				**1,879.9**
Appropriated S/F	5.5	304.6	304.6	304.6				**304.6**
Non-Appropriated S/F	57.4							
	1,645.6	2,112.9	2,184.5	2,184.5				**2,184.5**
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				**305.0**
Non-Appropriated S/F								
		305.0	305.0	305.0				**305.0**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

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

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 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	5,691.6	6,042.3	7,016.7	7,016.7				**7,016.7**
Appropriated S/F	122.5	302.7	302.7	302.7				**302.7**
Non-Appropriated S/F	101.3	53.7	53.7	53.7				**53.7**
	5,915.4	6,398.7	7,373.1	7,373.1				**7,373.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	2.4							
Contractual Services								
General Funds	597.3	625.8	625.8	625.8				**625.8**
Appropriated S/F	30.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	4,386.7							
	5,014.4	655.8	655.8	655.8				**655.8**
Supplies and Materials								
General Funds	22.8	40.4	40.4	40.4				**40.4**
Appropriated S/F								
Non-Appropriated S/F	7.7							
	30.5	40.4	40.4	40.4				**40.4**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.6							
	17.6							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,166.2							
	2,166.2							
TOTAL								
General Funds	6,311.7	6,708.5	7,682.9	7,682.9				**7,682.9**
Appropriated S/F	152.9	332.7	332.7	332.7				**332.7**
Non-Appropriated S/F	6,681.9	53.7	53.7	53.7				**53.7**
	13,146.5	7,094.9	8,069.3	8,069.3				**8,069.3**
IPU REVENUES								
General Funds								
Appropriated S/F	237.6	337.2	337.2	337.2				**337.2**
Non-Appropriated S/F	7,952.9	60.0	60.0	60.0				**60.0**
	8,190.5	397.2	397.2	397.2				**397.2**

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 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	84.0	83.0	96.0	83.0		1.0	12.0	**96.0**
Appropriated S/F	4.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	89.0	87.0	100.0	87.0		1.0	12.0	**100.0**

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

*Base adjustments include (1.0) FTE Information Systems Trainer and 1.0 NSF FTE Information Systems Trainer to switch fund to maximize revenues, and 1.0 FTE Information Systems Trainer and (1.0) NSF FTE Information Systems Trainer to switch fund due to loss of federal funds.

*Recommend structural change of 1.0 FTE Information Systems Trainer from Office of the Secretary, Administration (45-01-01) to reflect workload.

*Recommend enhancement of 12.0 FTEs to assist with dispatching for the State's E-911 system.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 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	634.9	820.9	882.5	882.5				**882.5**
Appropriated S/F								
Non-Appropriated S/F								
	634.9	820.9	882.5	882.5				**882.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
Contractual Services								
General Funds	291.6	95.3	95.3	95.3				**95.3**
Appropriated S/F	16.0	76.8	76.8	76.8				**76.8**
Non-Appropriated S/F	706.3	25.0	25.0	25.0				**25.0**
	1,013.9	197.1	197.1	197.1				**197.1**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.9							
	29.9							
Supplies and Materials								
General Funds	2,560.8	3,234.3	3,234.3	3,234.3				**3,234.3**
Appropriated S/F	37.8	201.9	201.9	201.9				**201.9**
Non-Appropriated S/F	129.2	15.0	15.0	15.0				**15.0**
	2,727.8	3,451.2	3,451.2	3,451.2				**3,451.2**
Capital Outlay								
General Funds	382.2	1,807.0	1,807.0	1,807.0				**1,807.0**
Appropriated S/F	5.0	254.9	254.9	254.9				**254.9**
Non-Appropriated S/F	663.4	10.0	10.0	10.0				**10.0**
	1,050.6	2,071.9	2,071.9	2,071.9				**2,071.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.3							
TOTAL								
General Funds	3,869.5	5,957.5	6,019.1	6,019.1				**6,019.1**
Appropriated S/F	58.8	533.6	533.6	533.6				**533.6**
Non-Appropriated S/F	1,530.5	50.0	50.0	50.0				**50.0**
	5,458.8	6,541.1	6,602.7	6,602.7				**6,602.7**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 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	597.6	534.0	534.0	534.0				**534.0**
Non-Appropriated S/F	647.4	115.0	115.0	115.0				**115.0**
	1,245.0	649.0	649.0	649.0				**649.0**
POSITIONS								
General Funds	15.0	14.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	14.0	13.0	13.0				**13.0**

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

*Base adjustments include (1.0) FTE to reflect a technical adjustment.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12 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	841.6	848.3	899.2	899.2				**899.2**
Appropriated S/F								
Non-Appropriated S/F								
	841.6	848.3	899.2	899.2				**899.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
Contractual Services								
General Funds	3.8	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	25.7							
	29.5	3.0	3.0	3.0				**3.0**
Supplies and Materials								
General Funds	10.8	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F	11.5							
	22.3	17.0	17.0	17.0				**17.0**
Special Duty Fund								
General Funds								
Appropriated S/F	26.4	68.6	68.6	68.6				**68.6**
Non-Appropriated S/F								
	26.4	68.6	68.6	68.6				**68.6**
TOTAL								
General Funds	856.2	868.3	919.2	919.2				**919.2**
Appropriated S/F	26.4	68.6	68.6	68.6				**68.6**
Non-Appropriated S/F	37.4							
	920.0	936.9	987.8	987.8				**987.8**
IPU REVENUES								
General Funds								
Appropriated S/F	56.1	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	41.7	100.0	100.0	100.0				**100.0**
	97.8	170.0	170.0	170.0				**170.0**
POSITIONS								
General Funds	13.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	12.0	12.0	12.0				**12.0**

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

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

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	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								
Appropriated S/F	87.0	83.0	80.0	**80.0**	7,096.1	8,148.1	7,717.5	**7,676.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	4,902.4	60.3	60.3	**60.3**
	88.0	84.0	81.0	**81.0**	11,998.5	8,208.4	7,777.8	**7,737.1**
Technology and Support Services								
General Funds								
Appropriated S/F	94.0	90.0	90.0	**90.0**	18,349.8	19,316.7	19,433.9	**19,210.4**
Non-Appropriated S/F						178.3	178.3	**178.3**
	94.0	90.0	90.0	**90.0**	18,349.8	19,495.0	19,612.2	**19,388.7**
Planning								
General Funds								
Appropriated S/F	63.0	61.0	62.0	**62.0**	6,025.1	6,304.3	6,357.0	**6,325.9**
Non-Appropriated S/F	26.0	26.0	26.0	**26.0**		500.0	500.0	**500.0**
	89.0	87.0	88.0	**88.0**	6,025.1	6,804.3	6,857.0	**6,825.9**
Maintenance and Operations								
General Funds								
Appropriated S/F	883.0	736.0	697.0	**698.0**	84,320.3	62,230.3	58,449.4	**58,116.8**
Non-Appropriated S/F	41.0	41.0	28.0	**27.0**		900.0	900.0	**900.0**
	924.0	777.0	725.0	**725.0**	84,320.3	63,130.3	59,349.4	**59,016.8**
Highway Special Funds								
General Funds								
Appropriated S/F					18,750.0			
Non-Appropriated S/F					12,275.2			
					31,025.2			
DE Transportation Authority								
General Funds								
Appropriated S/F	1.0	1.0	1.0	**1.0**	73,525.0	203,062.8	211,672.8	**208,292.2**
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	73,525.0	203,062.8	211,672.8	**208,292.2**
Transportation Solutions								
General Funds								
Appropriated S/F	132.0	128.0	171.0	**171.0**	10,977.4	11,028.1	15,054.4	**15,026.0**
Non-Appropriated S/F	239.0	242.0	253.0	**253.0**				
	371.0	370.0	424.0	**424.0**	10,977.4	11,028.1	15,054.4	**15,026.0**
Motor Vehicles								
General Funds								
Appropriated S/F	302.0	410.0	434.0	**410.0**	16,229.4	34,789.9	35,644.2	**35,028.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	4,343.4	307.6	307.6	**307.6**
	303.0	411.0	435.0	**411.0**	20,572.8	35,097.5	35,951.8	**35,336.4**

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
TOTAL								
General Funds								
Appropriated S/F	1,562.0	1,509.0	1,535.0	**1,512.0**	235,273.1	344,880.2	354,329.2	**349,676.9**
Non-Appropriated S/F	308.0	311.0	309.0	**308.0**	21,521.0	1,946.2	1,946.2	**1,946.2**
	1,870.0	1,820.0	1,844.0	**1,820.0**	256,794.1	346,826.4	356,275.4	**351,623.1**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					0.6			
SUBTOTAL					0.6			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					256,794.7	346,826.4	356,275.4	**351,623.1**
TOTAL					256,794.7	346,826.4	356,275.4	**351,623.1**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					412,602.9			
GRAND TOTAL								
General Funds								
Special Funds					669,397.6	346,826.4	356,275.4	**351,623.1**
GRAND TOTAL					669,397.6	346,826.4	356,275.4	**351,623.1**
	(Reverted)							
	(Encumbering)							
	(Continuing)							

TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	**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								
Appropriated S/F	9.0	9.0	8.0	**8.0**	811.4	1,268.8	1,227.6	**1,227.6**
Non-Appropriated S/F								
	9.0	9.0	8.0	**8.0**	811.4	1,268.8	1,227.6	**1,227.6**
Finance								
General Funds								
Appropriated S/F	35.0	34.0	34.0	**34.0**	3,548.5	3,410.0	3,413.7	**3,388.6**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	4,902.4	60.3	60.3	**60.3**
	36.0	35.0	35.0	**35.0**	8,450.9	3,470.3	3,474.0	**3,448.9**
Public Relations								
General Funds								
Appropriated S/F	15.0	14.0	14.0	**14.0**	943.7	1,154.8	1,173.9	**1,171.7**
Non-Appropriated S/F								
	15.0	14.0	14.0	**14.0**	943.7	1,154.8	1,173.9	**1,171.7**
Human Resources								
General Funds								
Appropriated S/F	28.0	26.0	24.0	**24.0**	1,792.5	2,314.5	1,902.3	**1,888.9**
Non-Appropriated S/F								
	28.0	26.0	24.0	**24.0**	1,792.5	2,314.5	1,902.3	**1,888.9**
TOTAL								
General Funds								
Appropriated S/F	87.0	83.0	80.0	**80.0**	7,096.1	8,148.1	7,717.5	**7,676.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	4,902.4	60.3	60.3	**60.3**
	88.0	84.0	81.0	**81.0**	11,998.5	8,208.4	7,777.8	**7,737.1**

TRANSPORTATION
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

55-01-01 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								
Appropriated S/F	795.3	882.3	836.9	882.3		-45.4		**836.9**
Non-Appropriated S/F								
	795.3	882.3	836.9	882.3		-45.4		**836.9**
Travel								
General Funds								
Appropriated S/F	6.5	9.0	10.1	9.0		1.1		**10.1**
Non-Appropriated S/F								
	6.5	9.0	10.1	9.0		1.1		**10.1**
Contractual Services								
General Funds								
Appropriated S/F	8.5	7.7	10.8	7.7		3.1		**10.8**
Non-Appropriated S/F								
	8.5	7.7	10.8	7.7		3.1		**10.8**
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	1.1	3.0	3.0	3.0				**3.0**
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				**366.8**
Non-Appropriated S/F								
		366.8	366.8	366.8				**366.8**
TOTAL								
General Funds								
Appropriated S/F	811.4	1,268.8	1,227.6	1,268.8		-41.2		**1,227.6**
Non-Appropriated S/F								
	811.4	1,268.8	1,227.6	1,268.8		-41.2		**1,227.6**
IPU REVENUES								
General Funds								
Appropriated S/F	811.4	2,389.8	1,227.6	1,227.6				**1,227.6**
Non-Appropriated S/F								
	811.4	2,389.8	1,227.6	1,227.6				**1,227.6**
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	8.0	9.0		-1.0		**8.0**
Non-Appropriated S/F								
	9.0	9.0	8.0	9.0		-1.0		**8.0**

TRANSPORTATION
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

55-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Recommend structural changes of ($45.4) TFO in Personnel Costs and (1.0) TFO FTE Administrative Specialist II to reflect workload; and $1.1 TFO in Travel and $3.1 TFO in Contractual Services from Human Resources (55-01-04) to reflect projected expenditures.

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 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								
Appropriated S/F	2,016.0	2,176.5	2,176.5	2,176.5				**2,176.5**
Non-Appropriated S/F		60.3	60.3	60.3				**60.3**
	2,016.0	2,236.8	2,236.8	2,236.8				**2,236.8**
Travel								
General Funds								
Appropriated S/F		5.0	6.0	5.0		1.0		**6.0**
Non-Appropriated S/F								
		5.0	6.0	5.0		1.0		**6.0**
Contractual Services								
General Funds								
Appropriated S/F	1,530.2	1,220.5	1,223.2	1,195.4		2.7		**1,198.1**
Non-Appropriated S/F	-5.7							
	1,524.5	1,220.5	1,223.2	1,195.4		2.7		**1,198.1**
Supplies and Materials								
General Funds								
Appropriated S/F	1.2	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	1.2	8.0	8.0	8.0				**8.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,908.1							
	4,908.1							
Operations / Capital								
General Funds								
Appropriated S/F	1.1							
Non-Appropriated S/F								
	1.1							
TOTAL								
General Funds								
Appropriated S/F	3,548.5	3,410.0	3,413.7	3,384.9		3.7		**3,388.6**
Non-Appropriated S/F	4,902.4	60.3	60.3	60.3				**60.3**
	8,450.9	3,470.3	3,474.0	3,445.2		3.7		**3,448.9**
IPU REVENUES								
General Funds								
Appropriated S/F	3,548.8	3,705.6	3,413.7	3,413.7				**3,413.7**
Non-Appropriated S/F	2,260.4	60.3	60.3	60.3				**60.3**
	5,809.2	3,765.9	3,474.0	3,474.0				**3,474.0**

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 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								
Appropriated S/F	35.0	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	36.0	35.0	35.0	35.0				**35.0**

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

*Base adjustments include ($25.1) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of $1.0 TFO in Travel and $2.7 TFO in Contractual Services from Human Resources (55-01-04) to reflect projected expenditures.

TRANSPORTATION
OFFICE OF THE SECRETARY
PUBLIC RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 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								
Appropriated S/F	922.9	1,044.7	1,044.7	1,044.7				**1,044.7**
Non-Appropriated S/F								
	922.9	1,044.7	1,044.7	1,044.7				**1,044.7**
Travel								
General Funds								
Appropriated S/F	0.3	6.5	13.9	6.5		7.4		**13.9**
Non-Appropriated S/F								
	0.3	6.5	13.9	6.5		7.4		**13.9**
Contractual Services								
General Funds								
Appropriated S/F	7.6	34.2	69.0	32.0		34.8		**66.8**
Non-Appropriated S/F								
	7.6	34.2	69.0	32.0		34.8		**66.8**
Supplies and Materials								
General Funds								
Appropriated S/F	11.7	66.8	43.7	66.8		-23.1		**43.7**
Non-Appropriated S/F								
	11.7	66.8	43.7	66.8		-23.1		**43.7**
Capital Outlay								
General Funds								
Appropriated S/F		2.6	2.6	2.6				**2.6**
Non-Appropriated S/F								
		2.6	2.6	2.6				**2.6**
Operations / Capital								
General Funds								
Appropriated S/F	1.2							
Non-Appropriated S/F								
	1.2							
TOTAL								
General Funds								
Appropriated S/F	943.7	1,154.8	1,173.9	1,152.6		19.1		**1,171.7**
Non-Appropriated S/F								
	943.7	1,154.8	1,173.9	1,152.6		19.1		**1,171.7**
IPU REVENUES								
General Funds								
Appropriated S/F	943.4	1,207.7	1,173.9	1,173.9				**1,173.9**
Non-Appropriated S/F								
	943.4	1,207.7	1,173.9	1,173.9				**1,173.9**

TRANSPORTATION
OFFICE OF THE SECRETARY
PUBLIC RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
POSITIONS								
General Funds								
Appropriated S/F	15.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	15.0	14.0	14.0	14.0				**14.0**

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

*Base adjustments include ($2.2) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of $23.1 TFO in Contractual Services and ($23.1) TFO in Supplies and Materials to reflect projected expenditures; and $7.4 TFO in Travel and $11.7 TFO in Contractual Services from Human Resources (55-01-04) to reflect projected expenditures.

TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

55-01-04 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								
Appropriated S/F	1,524.8	1,640.4	1,515.5	1,640.4		-124.9		**1,515.5**
Non-Appropriated S/F								
	1,524.8	1,640.4	1,515.5	1,640.4		-124.9		**1,515.5**
Travel								
General Funds								
Appropriated S/F	12.6	77.7	8.2	69.7		-69.5		**0.2**
Non-Appropriated S/F								
	12.6	77.7	8.2	69.7		-69.5		**0.2**
Contractual Services								
General Funds								
Appropriated S/F	192.4	499.5	285.4	494.1		-214.1		**280.0**
Non-Appropriated S/F								
	192.4	499.5	285.4	494.1		-214.1		**280.0**
Supplies and Materials								
General Funds								
Appropriated S/F	17.1	96.9	93.2	96.9		-3.7		**93.2**
Non-Appropriated S/F								
	17.1	96.9	93.2	96.9		-3.7		**93.2**
Contractual / Supplies								
General Funds								
Appropriated S/F	45.6							
Non-Appropriated S/F								
	45.6							
TOTAL								
General Funds								
Appropriated S/F	1,792.5	2,314.5	1,902.3	2,301.1		-412.2		**1,888.9**
Non-Appropriated S/F								
	1,792.5	2,314.5	1,902.3	2,301.1		-412.2		**1,888.9**
IPU REVENUES								
General Funds								
Appropriated S/F	1,792.6	2,479.0	1,902.3	1,902.3				**1,902.3**
Non-Appropriated S/F								
	1,792.6	2,479.0	1,902.3	1,902.3				**1,902.3**
POSITIONS								
General Funds								
Appropriated S/F	28.0	26.0	24.0	26.0		-2.0		**24.0**
Non-Appropriated S/F								
	28.0	26.0	24.0	26.0		-2.0		**24.0**

TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

55-01-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include ($8.0) TFO in Travel and ($5.4) TFO in Contractual Services to reflect reductions in operating expenditures.

*Recommend structural changes of ($124.9) TFO in Personnel Costs and (2.0) TFO FTEs Risk Management Safety Officer and ($64.9) TFO in Contractual Services to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload; ($1.1) TFO in Travel and ($3.1) TFO in Contractual Services to Office of the Secretary (55-01-01), ($1.0) TFO in Travel and ($2.7) TFO in Contractual Services to Finance (55-01-02), ($7.4) TFO in Travel and ($11.7) TFO in Contractual Services to Public Relations (55-01-03), ($29.0) TFO in Travel and ($88.2) TFO in Contractual Services to Technology and Support Services, Technology and Support Services (55-02-01), ($7.3) TFO in Contractual Services to Planning, Planning (55-03-01) and ($31.0) TFO in Travel and ($36.2) TFO in Contractual Services to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures; and ($3.7) TFO in Supplies and Materials to Motor Vehicles, Administration (55-11-10) to reflect training costs.

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
TECHNOLOGY AND SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 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								
Appropriated S/F	6,140.5	6,674.6	6,674.6	6,674.6				**6,674.6**
Non-Appropriated S/F		48.3	48.3	48.3				**48.3**
	6,140.5	6,722.9	6,722.9	6,722.9				**6,722.9**
Travel								
General Funds								
Appropriated S/F		26.0	75.0	26.0		49.0		**75.0**
Non-Appropriated S/F		8.0	8.0	8.0				**8.0**
		34.0	83.0	34.0		49.0		**83.0**
Contractual Services								
General Funds								
Appropriated S/F	9,496.8	10,134.6	10,222.8	9,911.1		88.2		**9,999.3**
Non-Appropriated S/F		122.0	122.0	122.0				**122.0**
	9,496.8	10,256.6	10,344.8	10,033.1		88.2		**10,121.3**
Energy								
General Funds								
Appropriated S/F	1,254.9	1,468.6	1,468.6	1,468.6				**1,468.6**
Non-Appropriated S/F								
	1,254.9	1,468.6	1,468.6	1,468.6				**1,468.6**
Supplies and Materials								
General Funds								
Appropriated S/F	280.8	651.0	631.0	651.0		-20.0		**631.0**
Non-Appropriated S/F								
	280.8	651.0	631.0	651.0		-20.0		**631.0**
Capital Outlay								
General Funds								
Appropriated S/F	355.3	361.9	361.9	361.9				**361.9**
Non-Appropriated S/F								
	355.3	361.9	361.9	361.9				**361.9**
Contractual / Supplies								
General Funds								
Appropriated S/F	821.5							
Non-Appropriated S/F								
	821.5							
TOTAL								
General Funds								
Appropriated S/F	18,349.8	19,316.7	19,433.9	19,093.2		117.2		**19,210.4**
Non-Appropriated S/F		178.3	178.3	178.3				**178.3**
	18,349.8	19,495.0	19,612.2	19,271.5		117.2		**19,388.7**

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
TECHNOLOGY AND SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 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	18,499.5	19,623.4	19,433.9	19,433.9				**19,433.9**
Non-Appropriated S/F		178.3	178.3	178.3				**178.3**
	18,499.5	19,801.7	19,612.2	19,612.2				**19,612.2**
POSITIONS								
General Funds								
Appropriated S/F	94.0	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	94.0	90.0	90.0	90.0				**90.0**

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

*Base adjustments include ($223.5) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of $20.0 TFO in Contractual Services and ($20.0) TFO in Supplies and Materials to reflect projected expenditures; and $29.0 TFO in Travel and $88.2 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures.

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 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								
Appropriated S/F	4,590.8	4,720.8	4,766.2	4,720.8		45.4		**4,766.2**
Non-Appropriated S/F								
	4,590.8	4,720.8	4,766.2	4,720.8		45.4		**4,766.2**
Travel								
General Funds								
Appropriated S/F	5.5	60.4	60.4	60.4				**60.4**
Non-Appropriated S/F								
	5.5	60.4	60.4	60.4				**60.4**
Contractual Services								
General Funds								
Appropriated S/F	1,191.1	1,287.1	1,314.4	1,256.0		27.3		**1,283.3**
Non-Appropriated S/F								
	1,191.1	1,287.1	1,314.4	1,256.0		27.3		**1,283.3**
Energy								
General Funds								
Appropriated S/F	17.4	31.0	31.0	31.0				**31.0**
Non-Appropriated S/F								
	17.4	31.0	31.0	31.0				**31.0**
Supplies and Materials								
General Funds								
Appropriated S/F	30.4	177.0	157.0	177.0		-20.0		**157.0**
Non-Appropriated S/F								
	30.4	177.0	157.0	177.0		-20.0		**157.0**
Capital Outlay								
General Funds								
Appropriated S/F	27.4	28.0	28.0	28.0				**28.0**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
	27.4	528.0	528.0	528.0				**528.0**
Operations / Capital								
General Funds								
Appropriated S/F	162.5							
Non-Appropriated S/F								
	162.5							
TOTAL								
General Funds								
Appropriated S/F	6,025.1	6,304.3	6,357.0	6,273.2		52.7		**6,325.9**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
	6,025.1	6,804.3	6,857.0	6,773.2		52.7		**6,825.9**

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	6,024.8	6,721.1	6,357.0	6,357.0				**6,357.0**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
	6,024.8	7,221.1	6,857.0	6,857.0				**6,857.0**
POSITIONS								
General Funds								
Appropriated S/F	63.0	61.0	62.0	61.0		1.0		**62.0**
Non-Appropriated S/F	26.0	26.0	26.0	26.0				**26.0**
	89.0	87.0	88.0	87.0		1.0		**88.0**

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

*Base adjustments include ($31.1) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of $45.4 TFO in Personnel Costs and 1.0 TFO FTE Administrative Specialist II from Office of the Secretary, Office of the Secretary (55-01-01) to reflect workload; $20.0 TFO in Contractual Services and ($20.0) TFO in Supplies and Materials to reflect projected expenditures; and $7.3 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY

55-04-00	POSITIONS				DOLLARS			
Programs	**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								
Appropriated S/F	23.0	21.0	20.0	**20.0**	960.6	1,326.3	1,205.7	**1,205.7**
Non-Appropriated S/F	3.0	3.0	1.0	**1.0**				
	26.0	24.0	21.0	**21.0**	960.6	1,326.3	1,205.7	**1,205.7**
Maintenance Districts								
General Funds								
Appropriated S/F	723.0	715.0	677.0	**678.0**	65,305.5	60,904.0	57,243.7	**56,911.1**
Non-Appropriated S/F	38.0	38.0	27.0	**26.0**		900.0	900.0	**900.0**
	761.0	753.0	704.0	**704.0**	65,305.5	61,804.0	58,143.7	**57,811.1**
Toll Administration								
General Funds								
Appropriated S/F	137.0				18,054.2			
Non-Appropriated S/F								
	137.0				18,054.2			
TOTAL								
General Funds								
Appropriated S/F	883.0	736.0	697.0	**698.0**	84,320.3	62,230.3	58,449.4	**58,116.8**
Non-Appropriated S/F	41.0	41.0	28.0	**27.0**		900.0	900.0	**900.0**
	924.0	777.0	725.0	**725.0**	84,320.3	63,130.3	59,349.4	**59,016.8**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

55-04-01 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	933.1	1,241.7	1,121.1	1,241.7		-120.6		**1,121.1**
Non-Appropriated S/F								
	933.1	1,241.7	1,121.1	1,241.7		-120.6		**1,121.1**
Travel								
General Funds								
Appropriated S/F	3.4	16.9	16.9	16.9				**16.9**
Non-Appropriated S/F								
	3.4	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds								
Appropriated S/F	5.9	13.3	13.3	13.3				**13.3**
Non-Appropriated S/F								
	5.9	13.3	13.3	13.3				**13.3**
Supplies and Materials								
General Funds								
Appropriated S/F	0.6	39.8	39.8	39.8				**39.8**
Non-Appropriated S/F								
	0.6	39.8	39.8	39.8				**39.8**
Capital Outlay								
General Funds								
Appropriated S/F	14.6	14.6	14.6	14.6				**14.6**
Non-Appropriated S/F								
	14.6	14.6	14.6	14.6				**14.6**
Operations / Capital								
General Funds								
Appropriated S/F	3.0							
Non-Appropriated S/F								
	3.0							
TOTAL								
General Funds								
Appropriated S/F	960.6	1,326.3	1,205.7	1,326.3		-120.6		**1,205.7**
Non-Appropriated S/F								
	960.6	1,326.3	1,205.7	1,326.3		-120.6		**1,205.7**
IPU REVENUES								
General Funds								
Appropriated S/F	960.6	1,670.4	1,205.7	1,205.7				**1,205.7**
Non-Appropriated S/F								
	960.6	1,670.4	1,205.7	1,205.7				**1,205.7**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

55-04-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
POSITIONS								
General Funds								
Appropriated S/F	23.0	21.0	20.0	21.0		-1.0		**20.0**
Non-Appropriated S/F	3.0	3.0	1.0	3.0		-2.0		**1.0**
	26.0	24.0	21.0	24.0		-3.0		**21.0**

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

*Recommend structural changes of ($120.6) TFO in Personnel Costs and (1.0) TFO FTE Assistant Director-Transportation Engineering and (2.0) TFC FTEs (Engineer IV and Engineering Technician III) to Maintenance Districts (55-04-70) to reflect workload.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 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	37,720.1	38,461.2	36,556.6	38,521.8		-1,893.0		**36,628.8**
Non-Appropriated S/F								
	37,720.1	38,461.2	36,556.6	38,521.8		-1,893.0		**36,628.8**
Contractual Services								
General Funds								
Appropriated S/F	7,905.2	7,892.2	6,333.5	7,792.2		-1,558.7		**6,233.5**
Non-Appropriated S/F		273.0	273.0	273.0				**273.0**
	7,905.2	8,165.2	6,606.5	8,065.2		-1,558.7		**6,506.5**
Energy								
General Funds								
Appropriated S/F	2,088.1	2,289.5	2,289.5	2,289.5				**2,289.5**
Non-Appropriated S/F								
	2,088.1	2,289.5	2,289.5	2,289.5				**2,289.5**
Supplies and Materials								
General Funds								
Appropriated S/F	13,491.1	8,753.8	8,556.8	8,449.0		-197.0		**8,252.0**
Non-Appropriated S/F		227.0	227.0	227.0				**227.0**
	13,491.1	8,980.8	8,783.8	8,676.0		-197.0		**8,479.0**
Capital Outlay								
General Funds								
Appropriated S/F	100.6	229.9	229.9	229.9				**229.9**
Non-Appropriated S/F		400.0	400.0	400.0				**400.0**
	100.6	629.9	629.9	629.9				**629.9**
Snow / Storm Contingency								
General Funds								
Appropriated S/F	1,934.8	3,277.4	3,277.4	3,277.4				**3,277.4**
Non-Appropriated S/F								
	1,934.8	3,277.4	3,277.4	3,277.4				**3,277.4**
Contractual / Supplies								
General Funds								
Appropriated S/F	2,065.6							
Non-Appropriated S/F								
	2,065.6							
TOTAL								
General Funds								
Appropriated S/F	65,305.5	60,904.0	57,243.7	60,559.8		-3,648.7		**56,911.1**
Non-Appropriated S/F		900.0	900.0	900.0				**900.0**
	65,305.5	61,804.0	58,143.7	61,459.8		-3,648.7		**57,811.1**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 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	65,314.4	65,036.1	57,243.7	57,243.7				**57,243.7**
Non-Appropriated S/F		900.0	900.0	900.0				**900.0**
	65,314.4	65,936.1	58,143.7	58,143.7				**58,143.7**
POSITIONS								
General Funds								
Appropriated S/F	723.0	715.0	677.0	718.0		-40.0		**678.0**
Non-Appropriated S/F	38.0	38.0	27.0	35.0		-9.0		**26.0**
	761.0	753.0	704.0	753.0		-49.0		**704.0**

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

*Base adjustments include ($266.0) TFO in Personnel Costs and (4.0) TFO FTEs and 4.0 TFC FTEs to switch fund to reflect workload; $326.6 TFO in Personnel Costs and 7.0 TFO FTEs and (7.0) TFC FTEs to switch fund to reflect workload; and ($100.0) TFO in Contractual Services and ($304.8) TFO in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of ($72.2) TFO in Personnel Costs and (1.0) TFO FTE and 1.0 TFC FTE.

*Recommend structural changes of $124.9 TFO in Personnel Costs and 2.0 TFO FTEs Risk Management Safety Officer and $64.9 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect workload; $120.6 TFO in Personnel Costs and 1.0 TFO FTE Assistant Director-Transportation Engineering and 2.0 TFC FTEs (Engineer IV and Engineering Technician III) from Office of the Director (55-04-01) to reflect workload; ($73.0) TFO in Personnel Costs and (1.0) TFO FTE and (10.0) TFC FTEs to Transportation Solutions, Design/Quality (55-08-20) to reflect workload; ($2,065.5) TFO in Personnel Costs and (42.0) TFO FTEs and (1.0) TFC FTE, ($1,510.6) TFO in Contractual Services and ($300.0) TFO in Supplies and Materials to Transportation Solutions, Traffic (55-08-40) to reflect workload; ($103.0) TFO in Contractual Services and $103.0 TFO in Supplies and Materials to reflect projected expenditures; and ($10.0) TFO in Contractual Services to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-04-90 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	6,505.7							
Non-Appropriated S/F								
	6,505.7							
Travel								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F								
	0.6							
Contractual Services								
General Funds								
Appropriated S/F	1,000.3							
Non-Appropriated S/F								
	1,000.3							
Energy								
General Funds								
Appropriated S/F	562.6							
Non-Appropriated S/F								
	562.6							
Supplies and Materials								
General Funds								
Appropriated S/F	3.0							
Non-Appropriated S/F								
	3.0							
Capital Outlay								
General Funds								
Appropriated S/F	32.5							
Non-Appropriated S/F								
	32.5							
Toll Reimbursement								
General Funds								
Appropriated S/F	17.3							
Non-Appropriated S/F								
	17.3							
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	146.3							
Non-Appropriated S/F								
	146.3							
Contractual / Supplies								
General Funds								
Appropriated S/F	9,785.9							
Non-Appropriated S/F								
	9,785.9							

TRANSPORTATION
MAINTENANCE AND OPERATIONS
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-04-90 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds								
Appropriated S/F	18,054.2							
Non-Appropriated S/F								
	18,054.2							
IPU REVENUES								
General Funds								
Appropriated S/F	18,054.3							
Non-Appropriated S/F								
	18,054.3							
POSITIONS								
General Funds								
Appropriated S/F	137.0							
Non-Appropriated S/F								
	137.0							

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

*This Internal Program Unit was reallocated to Motor Vehicles, Toll Administration (55-11-60) in the Fiscal Year 2011 Budget Act.

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Debt Service								
General Funds								
Appropriated S/F		129,536.6	134,766.0	129,536.6	5,229.4			**134,766.0**
Non-Appropriated S/F								
		129,536.6	134,766.0	129,536.6	5,229.4			**134,766.0**
Other Items								
General Funds								
Appropriated S/F	73,525.0	73,526.2	76,906.8	73,526.2				**73,526.2**
Non-Appropriated S/F								
	73,525.0	73,526.2	76,906.8	73,526.2				**73,526.2**
TOTAL								
General Funds								
Appropriated S/F	73,525.0	203,062.8	211,672.8	203,062.8	5,229.4			**208,292.2**
Non-Appropriated S/F								
	73,525.0	203,062.8	211,672.8	203,062.8	5,229.4			**208,292.2**
IPU REVENUES								
General Funds								
Appropriated S/F	73,525.1	205,561.0	211,672.8	211,672.8				**211,672.8**
Non-Appropriated S/F								
	73,525.1	205,561.0	211,672.8	211,672.8				**211,672.8**
POSITIONS								
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**

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

*Base adjustments include $5,229.4 TFO in Debt Service to cover projected debt service payments.

*Do not recommend inflation and volume adjustments of $3,380.6 TFO in Other Items.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY

55-08-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Project Teams								
General Funds								
Appropriated S/F	18.0	16.0	16.0	**16.0**	1,378.5	849.9	849.9	**849.9**
Non-Appropriated S/F	112.0	114.0	113.0	**113.0**				
	130.0	130.0	129.0	**129.0**	1,378.5	849.9	849.9	**849.9**
Design/Quality								
General Funds								
Appropriated S/F	7.0	7.0	12.0	**12.0**	421.7	728.2	1,093.2	**1,093.2**
Non-Appropriated S/F	39.0	40.0	102.0	**102.0**				
	46.0	47.0	114.0	**114.0**	421.7	728.2	1,093.2	**1,093.2**
Engineering Support								
General Funds								
Appropriated S/F	24.0	24.0	20.0	**20.0**	2,169.6	2,437.1	2,222.3	**2,220.3**
Non-Appropriated S/F	88.0	87.0	35.0	**35.0**				
	112.0	111.0	55.0	**55.0**	2,169.6	2,437.1	2,222.3	**2,220.3**
Traffic								
General Funds								
Appropriated S/F	83.0	81.0	123.0	**123.0**	7,007.6	7,012.9	10,889.0	**10,862.6**
Non-Appropriated S/F		1.0	3.0	**3.0**				
	83.0	82.0	126.0	**126.0**	7,007.6	7,012.9	10,889.0	**10,862.6**
TOTAL								
General Funds								
Appropriated S/F	132.0	128.0	171.0	**171.0**	10,977.4	11,028.1	15,054.4	**15,026.0**
Non-Appropriated S/F	239.0	242.0	253.0	**253.0**				
	371.0	370.0	424.0	**424.0**	10,977.4	11,028.1	15,054.4	**15,026.0**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-10 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								
Appropriated S/F	1,378.5	849.9	849.9	849.9				**849.9**
Non-Appropriated S/F								
	1,378.5	849.9	849.9	849.9				**849.9**
TOTAL								
General Funds								
Appropriated S/F	1,378.5	849.9	849.9	849.9				**849.9**
Non-Appropriated S/F								
	1,378.5	849.9	849.9	849.9				**849.9**
IPU REVENUES								
General Funds								
Appropriated S/F	1,378.6	920.1	849.9	849.9				**849.9**
Non-Appropriated S/F								
	1,378.6	920.1	849.9	849.9				**849.9**
POSITIONS								
General Funds								
Appropriated S/F	18.0	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F	112.0	114.0	113.0	114.0		-1.0		**113.0**
	130.0	130.0	129.0	130.0		-1.0		**129.0**

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

*Recommend structural change of (1.0) TFC FTE Engineering Technician III to Traffic (55-08-40) to reflect workload.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
DESIGN/QUALITY
INTERNAL PROGRAM UNIT SUMMARY

55-08-20 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	421.7	728.2	1,093.2	728.2		365.0		**1,093.2**
Non-Appropriated S/F								
	421.7	728.2	1,093.2	728.2		365.0		**1,093.2**
TOTAL								
General Funds								
Appropriated S/F	421.7	728.2	1,093.2	728.2		365.0		**1,093.2**
Non-Appropriated S/F								
	421.7	728.2	1,093.2	728.2		365.0		**1,093.2**
IPU REVENUES								
General Funds								
Appropriated S/F	421.8	771.6	1,093.2	1,093.2				**1,093.2**
Non-Appropriated S/F								
	421.8	771.6	1,093.2	1,093.2				**1,093.2**
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	12.0	7.0		5.0		**12.0**
Non-Appropriated S/F	39.0	40.0	102.0	40.0		62.0		**102.0**
	46.0	47.0	114.0	47.0		67.0		**114.0**

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

*Recommend structural changes of $73.0 TFO in Personnel Costs and 1.0 TFO FTE and 10.0 TFC FTEs from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload; $471.7 TFO in Personnel Costs and 6.0 TFO FTEs and 40.0 TFC FTEs from Engineering Support (55-08-30) to reflect workload; and ($179.7) TFO in Personnel Costs and (2.0) TFO FTEs and (8.0) TFC FTEs to Engineering Support (55-08-30) to reflect workload.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
ENGINEERING SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 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	1,823.4	2,068.5	1,776.5	2,068.5		-292.0		**1,776.5**
Non-Appropriated S/F								
	1,823.4	2,068.5	1,776.5	2,068.5		-292.0		**1,776.5**
Travel								
General Funds								
Appropriated S/F	0.5	14.5	45.5	14.2		31.0		**45.2**
Non-Appropriated S/F								
	0.5	14.5	45.5	14.2		31.0		**45.2**
Contractual Services								
General Funds								
Appropriated S/F	93.2	121.5	159.7	121.5		38.2		**159.7**
Non-Appropriated S/F								
	93.2	121.5	159.7	121.5		38.2		**159.7**
Energy								
General Funds								
Appropriated S/F	11.3	6.9	6.9	6.9				**6.9**
Non-Appropriated S/F								
	11.3	6.9	6.9	6.9				**6.9**
Supplies and Materials								
General Funds								
Appropriated S/F	120.3	165.6	173.6	165.6		8.0		**173.6**
Non-Appropriated S/F								
	120.3	165.6	173.6	165.6		8.0		**173.6**
Capital Outlay								
General Funds								
Appropriated S/F	68.1	60.1	60.1	58.4				**58.4**
Non-Appropriated S/F								
	68.1	60.1	60.1	58.4				**58.4**
Contractual / Supplies								
General Funds								
Appropriated S/F	52.8							
Non-Appropriated S/F								
	52.8							
TOTAL								
General Funds								
Appropriated S/F	2,169.6	2,437.1	2,222.3	2,435.1		-214.8		**2,220.3**
Non-Appropriated S/F								
	2,169.6	2,437.1	2,222.3	2,435.1		-214.8		**2,220.3**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
ENGINEERING SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 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	2,165.7	2,730.5	2,222.3	2,222.3				**2,222.3**
Non-Appropriated S/F								
	2,165.7	2,730.5	2,222.3	2,222.3				**2,222.3**
POSITIONS								
General Funds								
Appropriated S/F	24.0	24.0	20.0	24.0		-4.0		**20.0**
Non-Appropriated S/F	88.0	87.0	35.0	87.0		-52.0		**35.0**
	112.0	111.0	55.0	111.0		-56.0		**55.0**

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

*Base adjustments include ($0.3) TFO in Travel and ($1.7) TFO in Capital Outlay to reflect reductions in operating expenditures.

*Recommend structural changes of $179.7 TFO in Personnel Costs and 2.0 TFO FTEs and 8.0 TFC FTEs from Design/Quality (55-08-20) to reflect workload; ($471.7) TFO in Personnel Costs and (6.0) TFO FTEs and (60.0) TFC FTEs to Design/Quality (55-08-20) to reflect workload; $31.0 TFO in Travel and $36.2 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures; and $2.0 TFO in Contractual Services and $8.0 TFO in Supplies and Materials from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 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	5,598.0	5,400.4	7,465.9	5,400.4		2,065.5		**7,465.9**
Non-Appropriated S/F								
	5,598.0	5,400.4	7,465.9	5,400.4		2,065.5		**7,465.9**
Contractual Services								
General Funds								
Appropriated S/F	448.9	770.8	2,281.4	753.0		1,510.6		**2,263.6**
Non-Appropriated S/F								
	448.9	770.8	2,281.4	753.0		1,510.6		**2,263.6**
Energy								
General Funds								
Appropriated S/F	559.6	552.3	552.3	552.3				**552.3**
Non-Appropriated S/F								
	559.6	552.3	552.3	552.3				**552.3**
Supplies and Materials								
General Funds								
Appropriated S/F	297.6	266.7	566.7	258.1		300.0		**558.1**
Non-Appropriated S/F								
	297.6	266.7	566.7	258.1		300.0		**558.1**
Capital Outlay								
General Funds								
Appropriated S/F	22.7	22.7	22.7	22.7				**22.7**
Non-Appropriated S/F								
	22.7	22.7	22.7	22.7				**22.7**
Contractual / Supplies								
General Funds								
Appropriated S/F	80.8							
Non-Appropriated S/F								
	80.8							
TOTAL								
General Funds								
Appropriated S/F	7,007.6	7,012.9	10,889.0	6,986.5		3,876.1		**10,862.6**
Non-Appropriated S/F								
	7,007.6	7,012.9	10,889.0	6,986.5		3,876.1		**10,862.6**
IPU REVENUES								
General Funds								
Appropriated S/F	7,007.2	7,320.2	10,889.0	10,889.0				**10,889.0**
Non-Appropriated S/F								
	7,007.2	7,320.2	10,889.0	10,889.0				**10,889.0**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 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	83.0	81.0	123.0	81.0		42.0		**123.0**
Non-Appropriated S/F		1.0	3.0	1.0		2.0		**3.0**
	83.0	82.0	126.0	82.0		44.0		**126.0**

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

*Base adjustments include ($17.8) TFO in Contractual Services and ($8.6) TFO in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of $2,065.5 TFO in Personnel Costs and 42.0 TFO FTEs and 1.0 TFC FTE, $1,510.6 TFO in Contractual Services and $300.0 TFO in Supplies and Materials from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload; and 1.0 TFC FTE Engineering Technician III from Project Teams (55-08-10) to reflect workload.

TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY

55-11-00	POSITIONS				DOLLARS			
Programs	**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								
Appropriated S/F	20.0	19.0	19.0	**19.0**	2,080.1	2,313.4	2,409.1	**2,317.1**
Non-Appropriated S/F					240.8			
	20.0	19.0	19.0	**19.0**	2,320.9	2,313.4	2,409.1	**2,317.1**
Driver Services								
General Funds								
Appropriated S/F	83.0	83.0	107.0	**83.0**	3,905.2	4,268.5	4,515.7	**4,268.5**
Non-Appropriated S/F								
	83.0	83.0	107.0	**83.0**	3,905.2	4,268.5	4,515.7	**4,268.5**
Vehicle Services								
General Funds								
Appropriated S/F	174.0	165.0	165.0	**165.0**	8,640.8	9,322.1	9,322.1	**9,045.9**
Non-Appropriated S/F					2,842.0			
	174.0	165.0	165.0	**165.0**	11,482.8	9,322.1	9,322.1	**9,045.9**
Transportation Services								
General Funds								
Appropriated S/F	25.0	22.0	22.0	**22.0**	1,603.3	1,687.9	1,687.9	**1,687.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,260.6	57.7	57.7	**57.7**
	26.0	23.0	23.0	**23.0**	2,863.9	1,745.6	1,745.6	**1,745.6**
Toll Administration								
General Funds								
Appropriated S/F		121.0	121.0	**121.0**		17,198.0	17,709.4	**17,709.4**
Non-Appropriated S/F						249.9	249.9	**249.9**
		121.0	121.0	**121.0**		17,447.9	17,959.3	**17,959.3**
TOTAL								
General Funds								
Appropriated S/F	302.0	410.0	434.0	**410.0**	16,229.4	34,789.9	35,644.2	**35,028.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	4,343.4	307.6	307.6	**307.6**
	303.0	411.0	435.0	**411.0**	20,572.8	35,097.5	35,951.8	**35,336.4**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 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								
Appropriated S/F	1,313.4	1,529.3	1,529.3	1,529.3				**1,529.3**
Non-Appropriated S/F								
	1,313.4	1,529.3	1,529.3	1,529.3				**1,529.3**
Travel								
General Funds								
Appropriated S/F	0.2	6.1	6.1	6.1				**6.1**
Non-Appropriated S/F								
	0.2	6.1	6.1	6.1				**6.1**
Contractual Services								
General Funds								
Appropriated S/F	573.1	486.5	578.5	486.5				**486.5**
Non-Appropriated S/F								
	573.1	486.5	578.5	486.5				**486.5**
Supplies and Materials								
General Funds								
Appropriated S/F	19.2	19.4	23.1	19.4		3.7		**23.1**
Non-Appropriated S/F								
	19.2	19.4	23.1	19.4		3.7		**23.1**
Capital Outlay								
General Funds								
Appropriated S/F	48.5	118.1	118.1	118.1				**118.1**
Non-Appropriated S/F								
	48.5	118.1	118.1	118.1				**118.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	240.8							
	240.8							
Motorcycle Safety								
General Funds								
Appropriated S/F	125.7	154.0	154.0	154.0				**154.0**
Non-Appropriated S/F								
	125.7	154.0	154.0	154.0				**154.0**
TOTAL								
General Funds								
Appropriated S/F	2,080.1	2,313.4	2,409.1	2,313.4		3.7		**2,317.1**
Non-Appropriated S/F	240.8							
	2,320.9	2,313.4	2,409.1	2,313.4		3.7		**2,317.1**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 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	2,079.2	2,700.5	2,409.1	2,409.1				**2,409.1**
Non-Appropriated S/F	240.8							
	2,320.0	2,700.5	2,409.1	2,409.1				**2,409.1**
POSITIONS								
General Funds								
Appropriated S/F	20.0	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	20.0	19.0	19.0	19.0				**19.0**

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

*Recommend structural change of $3.7 TFO in Supplies and Materials from Office of the Secretary, Human Resources (55-01-04) to reflect training costs.

*Do not recommend enhancement of $92.0 TFO in Contractual Services.

TRANSPORTATION
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-20 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	3,499.7	3,858.0	4,105.2	3,858.0				**3,858.0**
Non-Appropriated S/F								
	3,499.7	3,858.0	4,105.2	3,858.0				**3,858.0**
Contractual Services								
General Funds								
Appropriated S/F	157.5	166.9	166.9	166.9				**166.9**
Non-Appropriated S/F								
	157.5	166.9	166.9	166.9				**166.9**
Supplies and Materials								
General Funds								
Appropriated S/F	48.6	36.3	36.3	36.3				**36.3**
Non-Appropriated S/F								
	48.6	36.3	36.3	36.3				**36.3**
Capital Outlay								
General Funds								
Appropriated S/F	2.0							
Non-Appropriated S/F								
	2.0							
CDL Fees								
General Funds								
Appropriated S/F	197.4	207.3	207.3	207.3				**207.3**
Non-Appropriated S/F								
	197.4	207.3	207.3	207.3				**207.3**
TOTAL								
General Funds								
Appropriated S/F	3,905.2	4,268.5	4,515.7	4,268.5				**4,268.5**
Non-Appropriated S/F								
	3,905.2	4,268.5	4,515.7	4,268.5				**4,268.5**
IPU REVENUES								
General Funds								
Appropriated S/F	3,905.1	4,682.6	4,515.7	4,515.7				**4,515.7**
Non-Appropriated S/F								
	3,905.1	4,682.6	4,515.7	4,515.7				**4,515.7**
POSITIONS								
General Funds								
Appropriated S/F	83.0	83.0	107.0	83.0				**83.0**
Non-Appropriated S/F								
	83.0	83.0	107.0	83.0				**83.0**

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

*Do not recommend enhancements of $247.2 TFO in Personnel Costs and 24.0 TFO FTEs.

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 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	6,847.7	7,295.7	7,295.7	7,295.7				**7,295.7**
Non-Appropriated S/F								
	6,847.7	7,295.7	7,295.7	7,295.7				**7,295.7**
Contractual Services								
General Funds								
Appropriated S/F	1,191.8	779.5	779.5	688.6				**688.6**
Non-Appropriated S/F								
	1,191.8	779.5	779.5	688.6				**688.6**
Supplies and Materials								
General Funds								
Appropriated S/F	374.3	1,040.9	1,040.9	855.6				**855.6**
Non-Appropriated S/F								
	374.3	1,040.9	1,040.9	855.6				**855.6**
Capital Outlay								
General Funds								
Appropriated S/F	33.6	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	33.6	25.0	25.0	25.0				**25.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,842.0							
	2,842.0							
Odometer Forms								
General Funds								
Appropriated S/F	6.1	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	6.1	6.0	6.0	6.0				**6.0**
Special License Plates								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
DMVT								
General Funds								
Appropriated S/F	162.3	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	162.3	150.0	150.0	150.0				**150.0**
TOTAL								
General Funds								
Appropriated S/F	8,640.8	9,322.1	9,322.1	9,045.9				**9,045.9**
Non-Appropriated S/F	2,842.0							
	11,482.8	9,322.1	9,322.1	9,045.9				**9,045.9**

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 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	8,638.2	9,649.1	9,322.1	9,322.1				**9,322.1**
Non-Appropriated S/F	2,842.0							
	11,480.2	9,649.1	9,322.1	9,322.1				**9,322.1**
POSITIONS								
General Funds								
Appropriated S/F	174.0	165.0	165.0	165.0				**165.0**
Non-Appropriated S/F								
	174.0	165.0	165.0	165.0				**165.0**

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

*Base adjustments include ($90.9) TFO in Contractual Services and ($185.3) TFO in Supplies and Materials to reflect reductions in operating expenditures.

TRANSPORTATION
MOTOR VEHICLES
TRANSPORTATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-50 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	1,312.4	1,367.6	1,367.6	1,367.6				**1,367.6**
Non-Appropriated S/F		57.7	57.7	57.7				**57.7**
	1,312.4	1,425.3	1,425.3	1,425.3				**1,425.3**
Travel								
General Funds								
Appropriated S/F	7.4	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	7.4	32.0	32.0	32.0				**32.0**
Contractual Services								
General Funds								
Appropriated S/F	265.8	265.2	265.2	265.2				**265.2**
Non-Appropriated S/F								
	265.8	265.2	265.2	265.2				**265.2**
Supplies and Materials								
General Funds								
Appropriated S/F	17.7	23.1	23.1	23.1				**23.1**
Non-Appropriated S/F								
	17.7	23.1	23.1	23.1				**23.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,260.6							
	1,260.6							
TOTAL								
General Funds								
Appropriated S/F	1,603.3	1,687.9	1,687.9	1,687.9				**1,687.9**
Non-Appropriated S/F	1,260.6	57.7	57.7	57.7				**57.7**
	2,863.9	1,745.6	1,745.6	1,745.6				**1,745.6**
IPU REVENUES								
General Funds								
Appropriated S/F	1,603.3	1,864.5	1,687.9	1,687.9				**1,687.9**
Non-Appropriated S/F	1,309.0	57.7	57.7	57.7				**57.7**
	2,912.3	1,922.2	1,745.6	1,745.6				**1,745.6**
POSITIONS								
General Funds								
Appropriated S/F	25.0	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	26.0	23.0	23.0	23.0				**23.0**

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

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

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 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		6,400.4	6,400.4	6,400.4				**6,400.4**
Non-Appropriated S/F								
		6,400.4	6,400.4	6,400.4				**6,400.4**
Travel								
General Funds								
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
		6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds								
Appropriated S/F		1,926.9	1,926.9	1,926.9				**1,926.9**
Non-Appropriated S/F		118.2	118.2	118.2				**118.2**
		2,045.1	2,045.1	2,045.1				**2,045.1**
Energy								
General Funds								
Appropriated S/F		531.3	531.3	531.3				**531.3**
Non-Appropriated S/F								
		531.3	531.3	531.3				**531.3**
Supplies and Materials								
General Funds								
Appropriated S/F		401.6	401.6	401.6				**401.6**
Non-Appropriated S/F		131.7	131.7	131.7				**131.7**
		533.3	533.3	533.3				**533.3**
Capital Outlay								
General Funds								
Appropriated S/F		41.0	41.0	41.0				**41.0**
Non-Appropriated S/F								
		41.0	41.0	41.0				**41.0**
Contractual - EZPass Operations								
General Funds								
Appropriated S/F		7,890.8	8,402.2	7,890.8	511.4			**8,402.2**
Non-Appropriated S/F								
		7,890.8	8,402.2	7,890.8	511.4			**8,402.2**
TOTAL								
General Funds								
Appropriated S/F		17,198.0	17,709.4	17,198.0	511.4			**17,709.4**
Non-Appropriated S/F		249.9	249.9	249.9				**249.9**
		17,447.9	17,959.3	17,447.9	511.4			**17,959.3**

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 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		19,333.2	17,709.4	17,709.4				**17,709.4**
Non-Appropriated S/F		249.9	249.9	249.9				**249.9**
		19,583.1	17,959.3	17,959.3				**17,959.3**
POSITIONS								
General Funds								
Appropriated S/F		121.0	121.0	121.0				**121.0**
Non-Appropriated S/F								
		121.0	121.0	121.0				**121.0**

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

*Recommend inflation and volume adjustment of $511.4 TFO in Contractual – EZPass Operations to reflect increases in utilization.

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	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	3.8	2.3	2.3	**2.3**	405.8	389.5	401.2	**396.2**
Appropriated S/F	28.7	27.7	27.7	**27.7**	2,626.0	3,058.9	3,058.9	**3,058.9**
Non-Appropriated S/F	10.5	13.0	13.0	**13.0**	1,240.3	1,168.9	957.3	**957.3**
	43.0	43.0	43.0	**43.0**	4,272.1	4,617.3	4,417.4	**4,412.4**
Unemployment Insurance								
General Funds								
Appropriated S/F	4.0	4.0	4.0	**4.0**	396.1	470.6	470.6	**470.6**
Non-Appropriated S/F	130.0	130.0	130.0	**130.0**	15,661.3	16,407.8	16,407.8	**16,407.8**
	134.0	134.0	134.0	**134.0**	16,057.4	16,878.4	16,878.4	**16,878.4**
Industrial Affairs								
General Funds	7.0	7.0	7.0	**7.0**	432.3	448.4	472.7	**472.7**
Appropriated S/F	58.0	55.0	55.0	**55.0**	11,083.0	11,497.7	5,247.7	**5,247.7**
Non-Appropriated S/F	8.0	8.0	8.0	**8.0**	878.3	729.0	753.7	**7,003.7**
	73.0	70.0	70.0	**70.0**	12,393.6	12,675.1	6,474.1	**12,724.1**
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	**2.0**	2,937.3	2,947.8	2,954.6	**3,254.6**
Appropriated S/F	5.6	5.6	5.6	**5.6**	567.3	873.2	873.2	**873.2**
Non-Appropriated S/F	129.4	129.4	129.4	**129.4**	15,815.1	16,381.3	17,411.1	**17,411.1**
	137.0	137.0	137.0	**137.0**	19,319.7	20,202.3	21,238.9	**21,538.9**
Employment & Training								
General Funds	19.4	19.4	19.4	**19.4**	2,402.9	2,768.8	2,843.4	**2,843.4**
Appropriated S/F	4.0	4.0	4.0	**4.0**	1,705.1	2,609.2	3,850.9	**3,850.9**
Non-Appropriated S/F	71.6	71.6	71.6	**71.6**	22,096.3	12,811.4	12,811.4	**12,811.4**
	95.0	95.0	95.0	**95.0**	26,204.3	18,189.4	19,505.7	**19,505.7**
TOTAL								
General Funds	32.2	30.7	30.7	**30.7**	6,178.3	6,554.5	6,671.9	**6,966.9**
Appropriated S/F	100.3	96.3	96.3	**96.3**	16,377.5	18,509.6	13,501.3	**13,501.3**
Non-Appropriated S/F	349.5	352.0	352.0	**352.0**	55,691.3	47,498.4	48,341.3	**54,591.3**
	482.0	479.0	479.0	**479.0**	78,247.1	72,562.5	68,514.5	**75,059.5**

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	14.9		
Special Funds					-1.0			
SUBTOTAL					-1.2	14.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					6,178.1	6,569.4	6,671.9	**6,966.9**
Special Funds					72,067.8	66,008.0	61,842.6	**68,092.6**
TOTAL					78,245.9	72,577.4	68,514.5	**75,059.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					6,178.1	6,569.4	6,671.9	**6,966.9**
Special Funds					72,067.8	66,008.0	61,842.6	**68,092.6**
GRAND TOTAL					78,245.9	72,577.4	68,514.5	**75,059.5**
	(Reverted)				648.5			
	(Encumbering)				14.9			
	(Continuing)							

LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

60-01-00	POSITIONS				DOLLARS			
Programs	**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	1.3	2.3	2.3	**2.3**	330.8	389.5	401.2	**396.2**
Appropriated S/F	8.7	9.7	9.7	**9.7**	1,113.6	1,175.3	1,175.3	**1,175.3**
Non-Appropriated S/F								
	10.0	12.0	12.0	**12.0**	1,444.4	1,564.8	1,576.5	**1,571.5**
Occupational & Labor Market								
General Funds	2.5				68.9			
Appropriated S/F								
Non-Appropriated S/F	10.5	13.0	13.0	**13.0**	1,240.3	1,168.9	957.3	**957.3**
	13.0	13.0	13.0	**13.0**	1,309.2	1,168.9	957.3	**957.3**
Administrative Support								
General Funds					6.1			
Appropriated S/F	20.0	18.0	18.0	**18.0**	1,512.4	1,883.6	1,883.6	**1,883.6**
Non-Appropriated S/F								
	20.0	18.0	18.0	**18.0**	1,518.5	1,883.6	1,883.6	**1,883.6**
TOTAL								
General Funds	3.8	2.3	2.3	**2.3**	405.8	389.5	401.2	**396.2**
Appropriated S/F	28.7	27.7	27.7	**27.7**	2,626.0	3,058.9	3,058.9	**3,058.9**
Non-Appropriated S/F	10.5	13.0	13.0	**13.0**	1,240.3	1,168.9	957.3	**957.3**
	43.0	43.0	43.0	**43.0**	4,272.1	4,617.3	4,417.4	**4,412.4**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 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	141.8	182.3	194.0	194.0				**194.0**
Appropriated S/F	1,103.0	1,014.3	1,014.3	1,014.3				**1,014.3**
Non-Appropriated S/F								
	1,244.8	1,196.6	1,208.3	1,208.3				**1,208.3**
Travel								
General Funds								
Appropriated S/F	2.3	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F								
	2.3	11.0	11.0	11.0				**11.0**
Contractual Services								
General Funds	176.4	190.5	190.5	185.5				**185.5**
Appropriated S/F	6.7	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	183.1	290.5	290.5	285.5				**285.5**
Energy								
General Funds	0.9	1.7	1.7	1.7				**1.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.7	1.7	1.7				**1.7**
Supplies and Materials								
General Funds	11.7	15.0	15.0	15.0				**15.0**
Appropriated S/F	1.6	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	13.3	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	330.8	389.5	401.2	396.2				**396.2**
Appropriated S/F	1,113.6	1,175.3	1,175.3	1,175.3				**1,175.3**
Non-Appropriated S/F								
	1,444.4	1,564.8	1,576.5	1,571.5				**1,571.5**
IPU REVENUES								
General Funds								
Appropriated S/F	1,557.9	1,260.2	1,260.2	1,260.2				**1,260.2**
Non-Appropriated S/F								
	1,557.9	1,260.2	1,260.2	1,260.2				**1,260.2**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
POSITIONS								
General Funds	1.3	2.3	2.3	2.3				**2.3**
Appropriated S/F	8.7	9.7	9.7	9.7				**9.7**
Non-Appropriated S/F								
	10.0	12.0	12.0	12.0				**12.0**

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

*Base adjustments include ($5.0) in Contractual Services to reflect a reduction in operating expenditures.

LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 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	68.9							
Appropriated S/F								
Non-Appropriated S/F	582.2	704.4	648.4	648.4				**648.4**
	651.1	704.4	648.4	648.4				**648.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.6	36.0	12.3	12.3				**12.3**
	13.6	36.0	12.3	12.3				**12.3**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	591.1	374.5	265.0	265.0				**265.0**
	591.1	374.5	265.0	265.0				**265.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.1							
	11.1							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.7	18.8	13.5	13.5				**13.5**
	6.7	18.8	13.5	13.5				**13.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.0	27.1	18.1	18.1				**18.1**
	29.0	27.1	18.1	18.1				**18.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.6	8.1						
	6.6	8.1						
TOTAL								
General Funds	68.9							
Appropriated S/F								
Non-Appropriated S/F	1,240.3	1,168.9	957.3	957.3				**957.3**
	1,309.2	1,168.9	957.3	957.3				**957.3**

LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 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	0.4							
Appropriated S/F		147.1						
Non-Appropriated S/F	1,415.3	1,168.9	957.3	957.3				**957.3**
	1,415.7	1,316.0	957.3	957.3				**957.3**
POSITIONS								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F	10.5	13.0	13.0	13.0				**13.0**
	13.0	13.0	13.0	13.0				**13.0**

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

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

LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

60-01-40 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	661.1	795.9	795.9	795.9				**795.9**
Non-Appropriated S/F								
	661.1	795.9	795.9	795.9				**795.9**
Travel								
General Funds								
Appropriated S/F	1.7	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	1.7	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	826.1	989.2	989.2	989.2				**989.2**
Non-Appropriated S/F								
	826.1	989.2	989.2	989.2				**989.2**
Supplies and Materials								
General Funds	6.1							
Appropriated S/F	19.1	66.0	66.0	66.0				**66.0**
Non-Appropriated S/F								
	25.2	66.0	66.0	66.0				**66.0**
Capital Outlay								
General Funds								
Appropriated S/F	4.4	30.5	30.5	30.5				**30.5**
Non-Appropriated S/F								
	4.4	30.5	30.5	30.5				**30.5**
TOTAL								
General Funds	6.1							
Appropriated S/F	1,512.4	1,883.6	1,883.6	1,883.6				**1,883.6**
Non-Appropriated S/F								
	1,518.5	1,883.6	1,883.6	1,883.6				**1,883.6**
IPU REVENUES								
General Funds								
Appropriated S/F	1,647.9	1,877.6	1,883.6	1,883.6				**1,883.6**
Non-Appropriated S/F								
	1,647.9	1,877.6	1,883.6	1,883.6				**1,883.6**
POSITIONS								
General Funds								
Appropriated S/F	20.0	18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
	20.0	18.0	18.0	18.0				**18.0**

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

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

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 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								
Appropriated S/F	113.3	182.0	182.0	182.0				**182.0**
Non-Appropriated S/F	6,803.1	7,125.9	7,125.9	7,125.9				**7,125.9**
	6,916.4	7,307.9	7,307.9	7,307.9				**7,307.9**
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	27.5	36.4	30.0	30.0				**30.0**
	27.5	36.5	30.1	30.1				**30.1**
Contractual Services								
General Funds								
Appropriated S/F	201.4	242.4	240.9	242.4		-1.5		**240.9**
Non-Appropriated S/F	5,493.8	3,733.9	3,748.3	3,748.3				**3,748.3**
	5,695.2	3,976.3	3,989.2	3,990.7		-1.5		**3,989.2**
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	10.2	12.3	12.3	12.3				**12.3**
	10.2	13.3	13.3	13.3				**13.3**
Supplies and Materials								
General Funds								
Appropriated S/F	0.4	1.0	2.5	1.0		1.5		**2.5**
Non-Appropriated S/F	94.4	94.2	86.2	86.2				**86.2**
	94.8	95.2	88.7	87.2		1.5		**88.7**
Capital Outlay								
General Funds								
Appropriated S/F		2.2	2.2	2.2				**2.2**
Non-Appropriated S/F	219.5	104.4	104.4	104.4				**104.4**
	219.5	106.6	106.6	106.6				**106.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,012.8	5,300.7	5,300.7	5,300.7				**5,300.7**
	3,012.8	5,300.7	5,300.7	5,300.7				**5,300.7**
Revenue Refund								
General Funds								
Appropriated S/F	81.0	41.9	41.9	41.9				**41.9**
Non-Appropriated S/F								
	81.0	41.9	41.9	41.9				**41.9**
TOTAL								
General Funds								
Appropriated S/F	396.1	470.6	470.6	470.6				**470.6**
Non-Appropriated S/F	15,661.3	16,407.8	16,407.8	16,407.8				**16,407.8**
	16,057.4	16,878.4	16,878.4	16,878.4				**16,878.4**

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	560.9	4,882.5	4,882.5	4,882.5				**4,882.5**
Non-Appropriated S/F	15,560.4	18,358.1	18,358.1	18,358.1				**18,358.1**
	16,121.3	23,240.6	23,240.6	23,240.6				**23,240.6**
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	130.0	130.0	130.0	130.0				**130.0**
	134.0	134.0	134.0	134.0				**134.0**

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

*Recommend structural changes of ($1.5) ASF in Contractual Services and $1.5 ASF in Supplies and Materials to reflect projected expenditures.

LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY

60-07-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Worker's Comp/Safety/Health								
General Funds								
Appropriated S/F	40.0	39.0	39.0	**39.0**	9,926.6	10,080.1	3,830.1	**3,830.1**
Non-Appropriated S/F	6.0	6.0	6.0	**6.0**	596.0	544.5	526.7	**6,776.7**
	46.0	45.0	45.0	**45.0**	10,522.6	10,624.6	4,356.8	**10,606.8**
Labor Law Enforcement								
General Funds	7.0	7.0	7.0	**7.0**	432.3	448.4	472.7	**472.7**
Appropriated S/F	18.0	16.0	16.0	**16.0**	1,156.4	1,417.6	1,417.6	**1,417.6**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	282.3	184.5	227.0	**227.0**
	27.0	25.0	25.0	**25.0**	1,871.0	2,050.5	2,117.3	**2,117.3**
TOTAL								
General Funds	7.0	7.0	7.0	**7.0**	432.3	448.4	472.7	**472.7**
Appropriated S/F	58.0	55.0	55.0	**55.0**	11,083.0	11,497.7	5,247.7	**5,247.7**
Non-Appropriated S/F	8.0	8.0	8.0	**8.0**	878.3	729.0	753.7	**7,003.7**
	73.0	70.0	70.0	**70.0**	12,393.6	12,675.1	6,474.1	**12,724.1**

LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 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								
Appropriated S/F	2,653.8	2,948.2	2,948.2	2,948.2				**2,948.2**
Non-Appropriated S/F	351.2	379.3	379.3	379.3				**379.3**
	3,005.0	3,327.5	3,327.5	3,327.5				**3,327.5**
Travel								
General Funds								
Appropriated S/F	15.5	20.8	20.8	20.8				**20.8**
Non-Appropriated S/F	38.9	35.0	34.5	34.5				**34.5**
	54.4	55.8	55.3	55.3				**55.3**
Contractual Services								
General Funds								
Appropriated S/F	818.2	787.5	787.5	787.5				**787.5**
Non-Appropriated S/F	148.8	108.4	91.1	91.1				**91.1**
	967.0	895.9	878.6	878.6				**878.6**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Supplies and Materials								
General Funds								
Appropriated S/F	14.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	24.9	21.8	21.8	21.8				**21.8**
	39.3	51.8	51.8	51.8				**51.8**
Capital Outlay								
General Funds								
Appropriated S/F	3.2	43.6	43.6	43.6				**43.6**
Non-Appropriated S/F	31.7							
	34.9	43.6	43.6	43.6				**43.6**
Second Injury								
General Funds								
Appropriated S/F	6,421.5	6,250.0						
Non-Appropriated S/F				6,250.0				**6,250.0**
	6,421.5	6,250.0		6,250.0				**6,250.0**
TOTAL								
General Funds								
Appropriated S/F	9,926.6	10,080.1	3,830.1	3,830.1				**3,830.1**
Non-Appropriated S/F	596.0	544.5	526.7	6,776.7				**6,776.7**
	10,522.6	10,624.6	4,356.8	10,606.8				**10,606.8**

LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 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	1,254.2	1,900.0	1,200.0	1,200.0				**1,200.0**
Appropriated S/F	8,741.1	10,297.3	3,900.0	3,900.0				**3,900.0**
Non-Appropriated S/F	601.4	544.5	526.7	526.7				**526.7**
	10,596.7	12,741.8	5,626.7	5,626.7				**5,626.7**
POSITIONS								
General Funds								
Appropriated S/F	40.0	39.0	39.0	39.0				**39.0**
Non-Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
	46.0	45.0	45.0	45.0				**45.0**

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

*Base adjustments include ($6,250.0) ASF in Second Injury to switch fund operational costs.

LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

60-07-02 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	359.8	378.7	403.0	403.0				**403.0**
Appropriated S/F	873.1	1,107.3	1,107.3	1,107.3				**1,107.3**
Non-Appropriated S/F	167.7	139.9	202.4	202.4				**202.4**
	1,400.6	1,625.9	1,712.7	1,712.7				**1,712.7**
Travel								
General Funds								
Appropriated S/F	0.1	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	0.7	1.3	1.3	1.3				**1.3**
	0.8	14.3	14.3	14.3				**14.3**
Contractual Services								
General Funds	65.4	63.9	63.9	63.9				**63.9**
Appropriated S/F	280.1	282.3	282.3	282.3				**282.3**
Non-Appropriated S/F	110.7	43.3	23.3	23.3				**23.3**
	456.2	389.5	369.5	369.5				**369.5**
Energy								
General Funds	3.0	5.8	5.8	5.8				**5.8**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	5.8	5.8	5.8				**5.8**
Supplies and Materials								
General Funds	4.1							
Appropriated S/F	3.1	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F	3.2							
	10.4	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	432.3	448.4	472.7	472.7				**472.7**
Appropriated S/F	1,156.4	1,417.6	1,417.6	1,417.6				**1,417.6**
Non-Appropriated S/F	282.3	184.5	227.0	227.0				**227.0**
	1,871.0	2,050.5	2,117.3	2,117.3				**2,117.3**
IPU REVENUES								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	1,116.3	1,533.4	1,533.4	1,533.4				**1,533.4**
Non-Appropriated S/F	414.7	184.5	227.0	227.0				**227.0**
	1,533.0	1,719.9	1,762.4	1,762.4				**1,762.4**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F	18.0	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	27.0	25.0	25.0	25.0				**25.0**

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

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

LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY

60-08-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	**2.0**	2,937.3	2,947.8	2,954.6	**3,254.6**
Appropriated S/F	5.6	5.6	5.6	**5.6**	567.3	873.2	873.2	**873.2**
Non-Appropriated S/F	79.4	80.4	80.4	**80.4**	9,475.5	9,454.4	9,699.6	**9,699.6**
	87.0	88.0	88.0	**88.0**	12,980.1	13,275.4	13,527.4	**13,827.4**
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.0	49.0	49.0	**49.0**	6,339.6	6,926.9	7,711.5	**7,711.5**
	50.0	49.0	49.0	**49.0**	6,339.6	6,926.9	7,711.5	**7,711.5**
TOTAL								
General Funds	2.0	2.0	2.0	**2.0**	2,937.3	2,947.8	2,954.6	**3,254.6**
Appropriated S/F	5.6	5.6	5.6	**5.6**	567.3	873.2	873.2	**873.2**
Non-Appropriated S/F	129.4	129.4	129.4	**129.4**	15,815.1	16,381.3	17,411.1	**17,411.1**
	137.0	137.0	137.0	**137.0**	19,319.7	20,202.3	21,238.9	**21,538.9**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 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	91.8	113.9	120.7	120.7				**120.7**
Appropriated S/F	469.2	393.4	477.2	393.4		83.8		**477.2**
Non-Appropriated S/F	4,393.8	4,760.8	4,760.8	4,760.8				**4,760.8**
	4,954.8	5,268.1	5,358.7	5,274.9		83.8		**5,358.7**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	36.6	45.2	45.2	45.2				**45.2**
	37.1	45.7	45.7	45.7				**45.7**
Contractual Services								
General Funds	2,507.5	2,495.8	2,495.8	2,495.8				**2,495.8**
Appropriated S/F	88.0	404.8	321.0	404.8		-83.8		**321.0**
Non-Appropriated S/F	3,569.1	3,510.4	3,510.4	3,510.4				**3,510.4**
	6,164.6	6,411.0	6,327.2	6,411.0		-83.8		**6,327.2**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3	8.8	8.8	8.8				**8.8**
	4.3	8.8	8.8	8.8				**8.8**
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				**76.9**
Appropriated S/F	10.1	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	579.2	446.9	446.9	446.9				**446.9**
	666.2	598.8	598.8	598.8				**598.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.3	28.0	28.0	28.0				**28.0**
	22.3	28.0	28.0	28.0				**28.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	870.2	654.3	899.5	899.5				**899.5**
	870.2	654.3	899.5	899.5				**899.5**
Sheltered Workshop								
General Funds	260.6	260.7	260.7	260.7			300.0	**560.7**
Appropriated S/F								
Non-Appropriated S/F								
	260.6	260.7	260.7	260.7			300.0	**560.7**
TOTAL								
General Funds	2,937.3	2,947.8	2,954.6	2,954.6			300.0	**3,254.6**
Appropriated S/F	567.3	873.2	873.2	873.2				**873.2**
Non-Appropriated S/F	9,475.5	9,454.4	9,699.6	9,699.6				**9,699.6**
	12,980.1	13,275.4	13,527.4	13,527.4			300.0	**13,827.4**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 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	2.1							
Appropriated S/F	1,141.0	1,369.2	1,369.2	1,369.2				**1,369.2**
Non-Appropriated S/F	9,504.8	9,454.4	9,699.6	9,699.6				**9,699.6**
	10,647.9	10,823.6	11,068.8	11,068.8				**11,068.8**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	5.6	5.6	5.6	5.6				**5.6**
Non-Appropriated S/F	79.4	80.4	80.4	80.4				**80.4**
	87.0	88.0	88.0	88.0				**88.0**

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

*Recommend structural changes of $83.8 ASF in Personnel Costs and ($83.8) ASF in Contractual Services to reflect projected expenditures.

*Recommend enhancement of $300.0 in Sheltered Workshop to address current demand for services.

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 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								
Non-Appropriated S/F	2,223.8	2,606.3	2,968.3	2,968.3				**2,968.3**
	2,223.8	2,606.3	2,968.3	2,968.3				**2,968.3**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.3	45.3	30.6	30.6				**30.6**
	20.3	45.3	30.6	30.6				**30.6**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,055.8	4,233.1	4,665.6	4,665.6				**4,665.6**
	4,055.8	4,233.1	4,665.6	4,665.6				**4,665.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.8	32.2	30.6	30.6				**30.6**
	21.8	32.2	30.6	30.6				**30.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.7	10.0	2.0	2.0				**2.0**
	13.7	10.0	2.0	2.0				**2.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.2		14.4	14.4				**14.4**
	4.2		14.4	14.4				**14.4**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,339.6	6,926.9	7,711.5	7,711.5				**7,711.5**
	6,339.6	6,926.9	7,711.5	7,711.5				**7,711.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,361.9	6,926.9	7,711.5	7,711.5				**7,711.5**
	6,361.9	6,926.9	7,711.5	7,711.5				**7,711.5**

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 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								
Non-Appropriated S/F	50.0	49.0	49.0	49.0				**49.0**
	50.0	49.0	49.0	49.0				**49.0**

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

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

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 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	1,061.2	1,054.6	1,129.2	1,129.2				**1,129.2**
Appropriated S/F	183.9	224.6	224.6	224.6				**224.6**
Non-Appropriated S/F	3,594.1	3,806.6	3,806.6	3,806.6				**3,806.6**
	4,839.2	5,085.8	5,160.4	5,160.4				**5,160.4**
Travel								
General Funds	1.2	1.4	3.4	1.4		2.0		**3.4**
Appropriated S/F	1.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	16.5	56.2	56.2	56.2				**56.2**
	19.0	62.6	64.6	62.6		2.0		**64.6**
Contractual Services								
General Funds	326.3	316.5	314.5	316.5		-2.0		**314.5**
Appropriated S/F	89.3	99.1	99.1	99.1				**99.1**
Non-Appropriated S/F	9,271.7	3,971.5	3,971.5	3,971.5				**3,971.5**
	9,687.3	4,387.1	4,385.1	4,387.1		-2.0		**4,385.1**
Energy								
General Funds	2.3	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	7.4	6.3	6.3	6.3				**6.3**
	9.7	7.2	7.2	7.2				**7.2**
Supplies and Materials								
General Funds	11.7	11.4	11.4	11.4				**11.4**
Appropriated S/F	3.6	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	201.1	61.6	61.6	61.6				**61.6**
	216.4	80.0	80.0	80.0				**80.0**
Capital Outlay								
General Funds								
Appropriated S/F		15.2	15.2	15.2				**15.2**
Non-Appropriated S/F	10.1	25.0	25.0	25.0				**25.0**
	10.1	40.2	40.2	40.2				**40.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,995.4	4,884.2	4,884.2	4,884.2				**4,884.2**
	8,995.4	4,884.2	4,884.2	4,884.2				**4,884.2**
Summer Youth Program								
General Funds	31.9	425.0	425.0	425.0				**425.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.9	425.0	425.0	425.0				**425.0**
Individual Skills Grant								
General Funds	9.3							
Appropriated S/F								
Non-Appropriated S/F								
	9.3							

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Basic Skills								
General Funds								
Appropriated S/F	16.0							
Non-Appropriated S/F								
	16.0							
Blue Collar Skills								
General Funds								
Appropriated S/F	1,411.0	2,258.3	3,500.0	3,500.0				**3,500.0**
Non-Appropriated S/F								
	1,411.0	2,258.3	3,500.0	3,500.0				**3,500.0**
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				**959.0**
Appropriated S/F								
Non-Appropriated S/F								
	959.0	959.0	959.0	959.0				**959.0**
TOTAL								
General Funds	2,402.9	2,768.8	2,843.4	2,843.4				**2,843.4**
Appropriated S/F	1,705.1	2,609.2	3,850.9	3,850.9				**3,850.9**
Non-Appropriated S/F	22,096.3	12,811.4	12,811.4	12,811.4				**12,811.4**
	26,204.3	18,189.4	19,505.7	19,505.7				**19,505.7**
IPU REVENUES								
General Funds	-0.2							
Appropriated S/F	1,609.6	4,500.4	4,500.4	4,500.4				**4,500.4**
Non-Appropriated S/F	23,052.0	13,997.5	13,997.5	13,997.5				**13,997.5**
	24,661.4	18,497.9	18,497.9	18,497.9				**18,497.9**
POSITIONS								
General Funds	19.4	19.4	19.4	19.4				**19.4**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	71.6	71.6	71.6	71.6				**71.6**
	95.0	95.0	95.0	95.0				**95.0**

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

*Base adjustments include $1,241.7 ASF in Blue Collar Skills to reflect projected expenditures.

*Recommend structural changes of $2.0 in Travel and ($2.0) in Contractual Services to reflect projected expenditures.

AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Agriculture								
General Funds	90.8	82.8	82.8	**82.8**	6,690.0	7,144.8	7,560.5	**7,559.5**
Appropriated S/F	45.0	44.0	44.0	**44.0**	5,670.5	8,159.3	8,159.3	**8,159.3**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	77,334.8	76,322.2	74,685.4	**74,685.4**
	151.0	142.0	142.0	**142.0**	89,695.3	91,626.3	90,405.2	**90,404.2**
TOTAL								
General Funds	90.8	82.8	82.8	**82.8**	6,690.0	7,144.8	7,560.5	**7,559.5**
Appropriated S/F	45.0	44.0	44.0	**44.0**	5,670.5	8,159.3	8,159.3	**8,159.3**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	77,334.8	76,322.2	74,685.4	**74,685.4**
	151.0	142.0	142.0	**142.0**	89,695.3	91,626.3	90,405.2	**90,404.2**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	342.3		
Special Funds					0.3			
SUBTOTAL					0.9	342.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					6,690.6	7,487.1	7,560.5	**7,559.5**
Special Funds					83,005.6	84,481.5	82,844.7	**82,844.7**
TOTAL					89,696.2	91,968.6	90,405.2	**90,404.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					1,000.0			
GRAND TOTAL								
General Funds					6,690.6	7,487.1	7,560.5	**7,559.5**
Special Funds					84,005.6	84,481.5	82,844.7	**82,844.7**
GRAND TOTAL					90,696.2	91,968.6	90,405.2	**90,404.2**
	(Reverted)				214.1			
	(Encumbering)				342.3			
	(Continuing)							

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	**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	14.0	13.0	13.0	**13.0**	1,341.3	1,263.9	1,693.1	**1,693.1**
Appropriated S/F	2.0	2.0	2.0	**2.0**	167.2	314.2	314.2	**314.2**
Non-Appropriated S/F					459.2	145.2	287.0	**287.0**
	16.0	15.0	15.0	**15.0**	1,967.7	1,723.3	2,294.3	**2,294.3**
Agriculture Compliance								
General Funds	7.0	7.0	7.0	**7.0**	474.0	480.8	497.9	**497.9**
Appropriated S/F								
Non-Appropriated S/F					25.7		96.8	**96.8**
	7.0	7.0	7.0	**7.0**	499.7	480.8	594.7	**594.7**
Food Products Inspection								
General Funds			5.8	**5.8**			453.1	**453.1**
Appropriated S/F			11.0	**11.0**			932.1	**932.1**
Non-Appropriated S/F			6.2	**6.2**			503.6	**503.6**
			23.0	**23.0**			1,888.8	**1,888.8**
Forest Service								
General Funds	17.5	16.5	16.5	**16.5**	1,082.3	1,165.6	1,137.7	**1,137.7**
Appropriated S/F	2.5	2.5	2.5	**2.5**	444.0	654.5	654.5	**654.5**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	802.7	2,675.5	4,695.5	**4,695.5**
	24.0	23.0	23.0	**23.0**	2,329.0	4,495.6	6,487.7	**6,487.7**
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	**10.0**	1,601.0	2,477.5	2,477.5	**2,477.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	38,834.6	40,510.0	40,510.0	**40,510.0**
	11.0	11.0	11.0	**11.0**	40,435.6	42,987.5	42,987.5	**42,987.5**
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	**6.0**	410.4	523.6	523.6	**523.6**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	278.0	279.2	279.2	**279.2**
	8.0	8.0	8.0	**8.0**	688.4	802.8	802.8	**802.8**
Planning								
General Funds	6.5	6.5	6.5	**6.5**	532.4	525.7	566.6	**566.6**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	32.3	32.5	34.6	**34.6**
	7.0	7.0	7.0	**7.0**	564.7	558.2	601.2	**601.2**
Plant Industries								
General Funds	12.5	11.5	10.5	**10.5**	742.4	881.4	776.3	**776.3**
Appropriated S/F	0.5	0.5	0.5	**0.5**	86.0	122.3	122.3	**122.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	141.6	166.3	121.3	**121.3**
	14.0	13.0	12.0	**12.0**	970.0	1,170.0	1,019.9	**1,019.9**

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Animal Health								
General Funds	13.8	11.8	7.0	**7.0**	799.3	964.9	593.3	**593.3**
Appropriated S/F	12.0	12.0	1.0	**1.0**	1,125.5	1,497.8	565.7	**565.7**
Non-Appropriated S/F	6.2	6.2			696.8	708.4	204.8	**204.8**
	32.0	30.0	8.0	**8.0**	2,621.6	3,171.1	1,363.8	**1,363.8**
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	9.0	9.0	**9.0**	1,155.0	1,765.6	1,765.6	**1,765.6**
Non-Appropriated S/F					21,103.0	26,034.0	21,102.2	**21,102.2**
	10.0	9.0	9.0	**9.0**	22,258.0	27,799.6	22,867.8	**22,867.8**
Weights and Measures								
General Funds	10.0	9.0	9.0	**9.0**	590.9	584.9	632.0	**632.0**
Appropriated S/F								
Non-Appropriated S/F						1.0	1.0	**1.0**
	10.0	9.0	9.0	**9.0**	590.9	585.9	633.0	**633.0**
Nutrient Management								
General Funds	3.5	1.5	2.5	**2.5**	762.9	845.6	837.3	**837.3**
Appropriated S/F					242.7	246.0	246.0	**246.0**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	132.2	270.1	471.0	**471.0**
	4.0	2.0	3.0	**3.0**	1,137.8	1,361.7	1,554.3	**1,554.3**
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F	2.0	2.0	2.0	**2.0**	415.2	497.8	497.8	**497.8**
Non-Appropriated S/F					14,827.8	5,500.0	6,002.2	**6,002.2**
	2.0	2.0	2.0	**2.0**	15,243.0	5,997.8	6,500.0	**6,500.0**
Marketing and Promotion								
General Funds	6.0	6.0	5.0	**5.0**	364.5	432.0	373.2	**372.2**
Appropriated S/F					23.5	60.0	60.0	**60.0**
Non-Appropriated S/F					0.9		376.2	**376.2**
	6.0	6.0	5.0	**5.0**	388.9	492.0	809.4	**808.4**
TOTAL								
General Funds	90.8	82.8	82.8	**82.8**	6,690.0	7,144.8	7,560.5	**7,559.5**
Appropriated S/F	45.0	44.0	44.0	**44.0**	5,670.5	8,159.3	8,159.3	**8,159.3**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	77,334.8	76,322.2	74,685.4	**74,685.4**
	151.0	142.0	142.0	**142.0**	89,695.3	91,626.3	90,405.2	**90,404.2**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 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	899.8	1,088.4	1,517.6	1,162.9		354.7		**1,517.6**
Appropriated S/F	96.0	97.5	102.3	97.5		4.8		**102.3**
Non-Appropriated S/F								
	995.8	1,185.9	1,619.9	1,260.4		359.5		**1,619.9**
Travel								
General Funds								
Appropriated S/F	5.7	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	0.4		0.4	0.4				**0.4**
	6.1	5.5	5.9	5.9				**5.9**
Contractual Services								
General Funds	195.0	133.1	133.1	133.1				**133.1**
Appropriated S/F	57.3	139.7	137.9	139.7		-1.8		**137.9**
Non-Appropriated S/F	390.6	143.2	284.6	284.6				**284.6**
	642.9	416.0	555.6	557.4		-1.8		**555.6**
Energy								
General Funds								
Appropriated S/F		3.1	3.1	3.1				**3.1**
Non-Appropriated S/F								
		3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	19.1	17.4	17.4	17.4				**17.4**
Appropriated S/F	4.1	20.4	20.4	20.4				**20.4**
Non-Appropriated S/F	0.3	2.0	2.0	2.0				**2.0**
	23.5	39.8	39.8	39.8				**39.8**
Capital Outlay								
General Funds	48.0	25.0	25.0	25.0				**25.0**
Appropriated S/F	0.1	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	48.8							
	96.9	55.0	55.0	55.0				**55.0**
Debt Service								
General Funds	166.2							
Appropriated S/F								
Non-Appropriated S/F								
	166.2							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.1							
	19.1							
Education Assistance								
General Funds								
Appropriated S/F	4.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	4.0	15.0	15.0	15.0				**15.0**

65-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Laurel Auction								
General Funds	9.5							
Appropriated S/F								
Non-Appropriated S/F								
	9.5							
Wildlife Damage Control								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	3.7							
Commuter Assistance								
General Funds								
Appropriated S/F		3.0		3.0		-3.0		
Non-Appropriated S/F								
		3.0		3.0		-3.0		
TOTAL								
General Funds	1,341.3	1,263.9	1,693.1	1,338.4		354.7		**1,693.1**
Appropriated S/F	167.2	314.2	314.2	314.2				**314.2**
Non-Appropriated S/F	459.2	145.2	287.0	287.0				**287.0**
	1,967.7	1,723.3	2,294.3	1,939.6		354.7		**2,294.3**
IPU REVENUES								
General Funds	0.4	0.2	0.4	0.4				**0.4**
Appropriated S/F	157.6	314.2	241.6	241.6				**241.6**
Non-Appropriated S/F	527.8	146.2	287.0	287.0				**287.0**
	685.8	460.6	529.0	529.0				**529.0**
POSITIONS								
General Funds	14.0	13.0	13.0	13.0				**13.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	16.0	15.0	15.0	15.0				**15.0**

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

*Recommend structural changes of $12.2 in Personnel Costs from Agriculture Compliance (65-01-02), $70.6 in Personnel Costs from Food Products Inspection (65-01-03), $111.9 in Personnel Costs from Forest Service (65-01-04), $72.2 in Personnel Costs from Plant Industries (65-01-08), $108.8 in Personnel Costs from Nutrient Management (65-01-12), ($5.5) in Personnel Costs to Planning (65-01-07), ($8.3) in Personnel Costs to Weights and Measures (65-01-11) and ($7.2) in Personnel Costs to Marketing and Promotion (65-01-14) to reflect projected expenditures; and $1.8 ASF in Personnel Costs and ($1.8) ASF in Contractual Services and $3.0 ASF in Personnel Costs and ($3.0) ASF in Commuter Assistance to reflect projected expenditures.

AGRICULTURE
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AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02 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	411.6	411.5	428.6	440.8		-12.2		**428.6**
Appropriated S/F								
Non-Appropriated S/F								
	411.6	411.5	428.6	440.8		-12.2		**428.6**
Travel								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	36.8	41.5	41.5	41.5				**41.5**
Appropriated S/F								
Non-Appropriated S/F								
	36.8	41.5	41.5	41.5				**41.5**
Supplies and Materials								
General Funds	25.6	27.3	27.3	27.3				**27.3**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	26.6	27.3	27.3	27.3				**27.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.7		96.8	96.8				**96.8**
	24.7		96.8	96.8				**96.8**
TOTAL								
General Funds	474.0	480.8	497.9	510.1		-12.2		**497.9**
Appropriated S/F								
Non-Appropriated S/F	25.7		96.8	96.8				**96.8**
	499.7	480.8	594.7	606.9		-12.2		**594.7**
IPU REVENUES								
General Funds	209.4	246.6	246.6	246.6				**246.6**
Appropriated S/F	0.1	0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	25.4		96.8	96.8				**96.8**
	234.9	246.7	343.5	343.5				**343.5**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend structural change of ($12.2) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03 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			396.3			396.3		**396.3**
Appropriated S/F			870.3			870.3		**870.3**
Non-Appropriated S/F			427.6			427.6		**427.6**
			1,694.2			1,694.2		**1,694.2**
Travel								
General Funds			0.8			0.8		**0.8**
Appropriated S/F			33.5			33.5		**33.5**
Non-Appropriated S/F			3.6			3.6		**3.6**
			37.9			37.9		**37.9**
Contractual Services								
General Funds			50.0			50.0		**50.0**
Appropriated S/F			20.3			20.3		**20.3**
Non-Appropriated S/F			68.2			68.2		**68.2**
			138.5			138.5		**138.5**
Supplies and Materials								
General Funds			6.0			6.0		**6.0**
Appropriated S/F			8.0			8.0		**8.0**
Non-Appropriated S/F			4.2			4.2		**4.2**
			18.2			18.2		**18.2**
TOTAL								
General Funds			453.1			453.1		**453.1**
Appropriated S/F			932.1			932.1		**932.1**
Non-Appropriated S/F			503.6			503.6		**503.6**
			1,888.8			1,888.8		**1,888.8**
IPU REVENUES								
General Funds			21.9			21.9		**21.9**
Appropriated S/F			933.1			933.1		**933.1**
Non-Appropriated S/F			960.6			960.6		**960.6**
			1,915.6			1,915.6		**1,915.6**
POSITIONS								
General Funds			5.8			5.8		**5.8**
Appropriated S/F			11.0			11.0		**11.0**
Non-Appropriated S/F			6.2			6.2		**6.2**
			23.0			23.0		**23.0**

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

*Recommend structural changes of $397.4 and $870.3 ASF in Personnel Costs and 5.0 FTEs, 11.0 ASF FTEs and 6.0 NSF FTEs, $0.8 and $33.5 ASF in Travel, $50.0 and $20.3 ASF in Contractual Services and $6.0 and $8.0 ASF in Supplies and Materials from Animal Health (65-01-09) to create operational efficiencies; $69.5 in Personnel Costs and 0.8 FTE Food Products Inspection Administrator and 0.2 NSF FTE Food Products Inspection Administrator from Marketing and Promotion (65-01-14) to reflect workload; and ($70.6) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 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	1,024.1	1,108.6	1,080.7	1,192.6		-111.9		**1,080.7**
Appropriated S/F	137.9	211.7	211.7	211.7				**211.7**
Non-Appropriated S/F	274.2	246.8	266.2	266.2				**266.2**
	1,436.2	1,567.1	1,558.6	1,670.5		-111.9		**1,558.6**
Travel								
General Funds								
Appropriated S/F	4.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	1.7	6.0	6.0	6.0				**6.0**
	5.7	36.0	36.0	36.0				**36.0**
Contractual Services								
General Funds	17.7	18.1	18.1	18.1				**18.1**
Appropriated S/F	117.6	152.8	152.8	152.8				**152.8**
Non-Appropriated S/F	362.2	262.8	262.8	262.8				**262.8**
	497.5	433.7	433.7	433.7				**433.7**
Energy								
General Funds	20.2	18.7	18.7	18.7				**18.7**
Appropriated S/F	6.5	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	26.7	31.7	31.7	31.7				**31.7**
Supplies and Materials								
General Funds	20.3	20.2	20.2	20.2				**20.2**
Appropriated S/F	77.2	96.0	96.0	96.0				**96.0**
Non-Appropriated S/F	68.7	86.5	86.5	86.5				**86.5**
	166.2	202.7	202.7	202.7				**202.7**
Capital Outlay								
General Funds								
Appropriated S/F	98.2	147.0	147.0	147.0				**147.0**
Non-Appropriated S/F	6.4	2,000.0	4,000.0	4,000.0				**4,000.0**
	104.6	2,147.0	4,147.0	4,147.0				**4,147.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	89.5	73.4	74.0	74.0				**74.0**
	89.5	73.4	74.0	74.0				**74.0**
Revenue Refund								
General Funds								
Appropriated S/F	2.6	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	2.6	4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	1,082.3	1,165.6	1,137.7	1,249.6		-111.9		**1,137.7**
Appropriated S/F	444.0	654.5	654.5	654.5				**654.5**
Non-Appropriated S/F	802.7	2,675.5	4,695.5	4,695.5				**4,695.5**
	2,329.0	4,495.6	6,487.7	6,599.6		-111.9		**6,487.7**

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	452.8	719.2	660.0	660.0				**660.0**
Non-Appropriated S/F	692.7	2,675.5	4,695.5	4,695.5				**4,695.5**
	1,145.5	3,394.7	5,355.5	5,355.5				**5,355.5**
POSITIONS								
General Funds	17.5	16.5	16.5	16.5				**16.5**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	24.0	23.0	23.0	23.0				**23.0**

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

*Recommend structural change of ($111.9) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 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	1,085.3	1,357.5	1,357.5	1,357.5				**1,357.5**
Non-Appropriated S/F	86.3	89.0	90.5	90.5				**90.5**
	1,171.6	1,446.5	1,448.0	1,448.0				**1,448.0**
Travel								
General Funds								
Appropriated S/F	6.4	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F	1.6	5.8	4.3	4.3				**4.3**
	8.0	21.8	20.3	20.3				**20.3**
Contractual Services								
General Funds								
Appropriated S/F	65.5	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F	38,656.3	40,033.7	40,031.6	40,031.6				**40,031.6**
	38,721.8	40,123.7	40,121.6	40,121.6				**40,121.6**
Supplies and Materials								
General Funds								
Appropriated S/F	7.7	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F	18.0	16.5	18.6	18.6				**18.6**
	25.7	48.5	50.6	50.6				**50.6**
Capital Outlay								
General Funds								
Appropriated S/F	3.1	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	1.9	2.5	2.5	2.5				**2.5**
	5.0	14.5	14.5	14.5				**14.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.5	362.5	362.5	362.5				**362.5**
	70.5	362.5	362.5	362.5				**362.5**
Fingerprinting								
General Funds								
Appropriated S/F	2.6	75.5	75.5	75.5				**75.5**
Non-Appropriated S/F								
	2.6	75.5	75.5	75.5				**75.5**
Equine Drug Testing								
General Funds								
Appropriated S/F	430.4	894.5	894.5	894.5				**894.5**
Non-Appropriated S/F								
	430.4	894.5	894.5	894.5				**894.5**
TOTAL								
General Funds								
Appropriated S/F	1,601.0	2,477.5	2,477.5	2,477.5				**2,477.5**
Non-Appropriated S/F	38,834.6	40,510.0	40,510.0	40,510.0				**40,510.0**
	40,435.6	42,987.5	42,987.5	42,987.5				**42,987.5**

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 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	1,587.7	2,535.3	2,483.1	2,483.1				**2,483.1**
Non-Appropriated S/F	34,425.5	40,510.0	40,510.0	40,510.0				**40,510.0**
	36,013.2	43,045.3	42,993.1	42,993.1				**42,993.1**
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	11.0	11.0	11.0	11.0				**11.0**

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

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

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	390.1	456.7	456.7	456.7				**456.7**
Non-Appropriated S/F	103.9	119.2	119.2	119.2				**119.2**
	494.0	575.9	575.9	575.9				**575.9**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	7.3	7.2	7.2	7.2				**7.2**
	7.3	8.2	8.2	8.2				**8.2**
Contractual Services								
General Funds								
Appropriated S/F	7.3	24.1	24.1	24.1				**24.1**
Non-Appropriated S/F	123.4	127.0	127.0	127.0				**127.0**
	130.7	151.1	151.1	151.1				**151.1**
Supplies and Materials								
General Funds								
Appropriated S/F	2.4	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F	30.2	25.8	25.8	25.8				**25.8**
	32.6	38.9	38.9	38.9				**38.9**
Capital Outlay								
General Funds								
Appropriated S/F	9.9	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	13.2							
	23.1	25.0	25.0	25.0				**25.0**
Revenue Refund								
General Funds								
Appropriated S/F	0.7	3.7	3.7	3.7				**3.7**
Non-Appropriated S/F								
	0.7	3.7	3.7	3.7				**3.7**
TOTAL								
General Funds								
Appropriated S/F	410.4	523.6	523.6	523.6				**523.6**
Non-Appropriated S/F	278.0	279.2	279.2	279.2				**279.2**
	688.4	802.8	802.8	802.8				**802.8**
IPU REVENUES								
General Funds	1.0		1.0	1.0				**1.0**
Appropriated S/F	254.6	523.6	524.1	524.1				**524.1**
Non-Appropriated S/F	267.3	285.0	297.3	297.3				**297.3**
	522.9	808.6	822.4	822.4				**822.4**

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 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								
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	8.0	8.0	8.0	8.0				**8.0**

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

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

AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

65-01-07 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	496.9	489.4	530.3	524.8		5.5		**530.3**
Appropriated S/F								
Non-Appropriated S/F	31.9		33.8	33.8				**33.8**
	528.8	489.4	564.1	558.6		5.5		**564.1**
Contractual Services								
General Funds	27.2	27.9	27.9	27.9				**27.9**
Appropriated S/F								
Non-Appropriated S/F	0.4	32.5	0.8	0.8				**0.8**
	27.6	60.4	28.7	28.7				**28.7**
Supplies and Materials								
General Funds	8.3	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.3	8.4	8.4	8.4				**8.4**
TOTAL								
General Funds	532.4	525.7	566.6	561.1		5.5		**566.6**
Appropriated S/F								
Non-Appropriated S/F	32.3	32.5	34.6	34.6				**34.6**
	564.7	558.2	601.2	595.7		5.5		**601.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1	32.5	34.6	34.6				**34.6**
	37.1	32.5	34.6	34.6				**34.6**
POSITIONS								
General Funds	6.5	6.5	6.5	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend structural change of $5.5 in Personnel Costs from Administration (65-01-01) to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 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	635.5	777.9	672.8	831.2		-158.4		**672.8**
Appropriated S/F	32.1	32.8	34.2	32.8		1.4		**34.2**
Non-Appropriated S/F	76.1	76.6	79.3	79.3				**79.3**
	743.7	887.3	786.3	943.3		-157.0		**786.3**
Travel								
General Funds	0.4	0.5	0.5	0.5				**0.5**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	0.8	2.9	1.5	1.5				**1.5**
	1.2	4.9	3.5	3.5				**3.5**
Contractual Services								
General Funds	84.1	86.0	86.0	86.0				**86.0**
Appropriated S/F	48.2	77.4	76.0	77.4		-1.4		**76.0**
Non-Appropriated S/F	59.1	81.0	38.4	38.4				**38.4**
	191.4	244.4	200.4	201.8		-1.4		**200.4**
Supplies and Materials								
General Funds	7.6	7.0	7.0	7.0				**7.0**
Appropriated S/F	5.3	5.6	5.6	5.6				**5.6**
Non-Appropriated S/F	2.5	5.8	2.1	2.1				**2.1**
	15.4	18.4	14.7	14.7				**14.7**
Capital Outlay								
General Funds								
Appropriated S/F	0.4	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	3.1							
	3.5	5.0	5.0	5.0				**5.0**
Plant Pest Survey and Control								
General Funds	14.8	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.8	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	742.4	881.4	776.3	934.7		-158.4		**776.3**
Appropriated S/F	86.0	122.3	122.3	122.3				**122.3**
Non-Appropriated S/F	141.6	166.3	121.3	121.3				**121.3**
	970.0	1,170.0	1,019.9	1,178.3		-158.4		**1,019.9**
IPU REVENUES								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	80.5	122.3	75.0	75.0				**75.0**
Non-Appropriated S/F	139.2	166.3	121.3	121.3				**121.3**
	221.2	290.1	197.8	197.8				**197.8**

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 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	12.5	11.5	10.5	11.5		-1.0		**10.5**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	14.0	13.0	12.0	13.0		-1.0		**12.0**

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

*Recommend structural changes of ($72.2) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures; ($86.2) in Personnel Costs and (1.0) FTE Assistant Plant Industries Administrator to Nutrient Management (65-01-12) to reflect workload; and $1.4 ASF in Personnel Costs and ($1.4) ASF in Contractual Services to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

65-01-09 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	685.2	818.2	503.4	900.8		-397.4		**503.4**
Appropriated S/F	820.3	924.5	54.2	924.5		-870.3		**54.2**
Non-Appropriated S/F	419.8	432.6	5.0	432.6		-427.6		**5.0**
	1,925.3	2,175.3	562.6	2,257.9		-1,695.3		**562.6**
Travel								
General Funds	1.4	1.8	2.7	1.8		0.9		**2.7**
Appropriated S/F	28.9	34.0	0.5	34.0		-33.5		**0.5**
Non-Appropriated S/F	7.2	7.6	4.0	7.6		-3.6		**4.0**
	37.5	43.4	7.2	43.4		-36.2		**7.2**
Contractual Services								
General Funds	89.8	119.1	67.4	119.1		-51.7		**67.4**
Appropriated S/F	274.9	525.3	505.0	525.3		-20.3		**505.0**
Non-Appropriated S/F	258.0	259.6	191.4	259.6		-68.2		**191.4**
	622.7	904.0	763.8	904.0		-140.2		**763.8**
Supplies and Materials								
General Funds	22.9	24.8	18.8	24.8		-6.0		**18.8**
Appropriated S/F	1.4	13.0	5.0	13.0		-8.0		**5.0**
Non-Appropriated S/F	5.3	8.6	4.4	8.6		-4.2		**4.4**
	29.6	46.4	28.2	46.4		-18.2		**28.2**
Capital Outlay								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	6.5							
	6.5	2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	799.3	964.9	593.3	1,047.5		-454.2		**593.3**
Appropriated S/F	1,125.5	1,497.8	565.7	1,497.8		-932.1		**565.7**
Non-Appropriated S/F	696.8	708.4	204.8	708.4		-503.6		**204.8**
	2,621.6	3,171.1	1,363.8	3,253.7		-1,889.9		**1,363.8**
IPU REVENUES								
General Funds	38.1	50.1	28.2	50.1		-21.9		**28.2**
Appropriated S/F	1,294.6	1,497.8	564.7	1,497.8		-933.1		**564.7**
Non-Appropriated S/F	675.4	1,204.8	244.2	1,204.8		-960.6		**244.2**
	2,008.1	2,752.7	837.1	2,752.7		-1,915.6		**837.1**
POSITIONS								
General Funds	13.8	11.8	7.0	12.0		-5.0		**7.0**
Appropriated S/F	12.0	12.0	1.0	12.0		-11.0		**1.0**
Non-Appropriated S/F	6.2	6.2		6.0		-6.0		
	32.0	30.0	8.0	30.0		-22.0		**8.0**

65-01-09 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include $23.0 in Personnel Costs and 0.2 FTE Assistant State Veterinarian and (0.2) NSF FTE Assistant State Veterinarian to switch fund position to reflect workload.

*Recommend structural changes of ($397.4) and ($870.3) ASF in Personnel Costs and (5.0) FTEs, (11.0) ASF FTEs and (6.0) NSF FTEs, ($0.8) and ($33.5) ASF in Travel, ($50.0) and ($20.3) ASF in Contractual Services and ($6.0) and ($8.0) ASF in Supplies and Materials to Food Products Inspection (65-01-03) to create operational efficiencies; and $1.7 in Travel and ($1.7) in Contractual Services to reflect projected expenditures.

AGRICULTURE
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THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 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								
Appropriated S/F	790.0	963.1	963.1	963.1				**963.1**
Non-Appropriated S/F								
	790.0	963.1	963.1	963.1				**963.1**
Travel								
General Funds								
Appropriated S/F	8.6	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	8.6	25.0	25.0	25.0				**25.0**
Contractual Services								
General Funds								
Appropriated S/F	59.8	199.4	199.4	199.4				**199.4**
Non-Appropriated S/F	21,103.0	26,034.0	21,102.2	21,102.2				**21,102.2**
	21,162.8	26,233.4	21,301.6	21,301.6				**21,301.6**
Supplies and Materials								
General Funds								
Appropriated S/F	9.1	18.1	18.1	18.1				**18.1**
Non-Appropriated S/F								
	9.1	18.1	18.1	18.1				**18.1**
Capital Outlay								
General Funds								
Appropriated S/F	21.2	78.5	78.5	78.5				**78.5**
Non-Appropriated S/F								
	21.2	78.5	78.5	78.5				**78.5**
Fingerprints								
General Funds								
Appropriated S/F	53.8	76.0	76.0	76.0				**76.0**
Non-Appropriated S/F								
	53.8	76.0	76.0	76.0				**76.0**
Equine Drug Testing								
General Funds								
Appropriated S/F	211.2	330.5	330.5	330.5				**330.5**
Non-Appropriated S/F								
	211.2	330.5	330.5	330.5				**330.5**
Research and Development								
General Funds								
Appropriated S/F	1.3	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	1.3	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds								
Appropriated S/F	1,155.0	1,765.6	1,765.6	1,765.6				**1,765.6**
Non-Appropriated S/F	21,103.0	26,034.0	21,102.2	21,102.2				**21,102.2**
	22,258.0	27,799.6	22,867.8	22,867.8				**22,867.8**

AGRICULTURE
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THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,157.3	1,665.6	1,467.3	1,467.3				**1,467.3**
Non-Appropriated S/F	20,447.2	26,034.0	21,102.2	21,102.2				**21,102.2**
	21,604.5	27,699.6	22,569.5	22,569.5				**22,569.5**
POSITIONS								
General Funds								
Appropriated S/F	10.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	10.0	9.0	9.0	9.0				**9.0**

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

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

AGRICULTURE
AGRICULTURE
WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY

65-01-11 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	513.0	501.4	548.5	540.2		8.3		**548.5**
Appropriated S/F								
Non-Appropriated S/F								
	513.0	501.4	548.5	540.2		8.3		**548.5**
Travel								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1	0.1				**0.1**
Contractual Services								
General Funds	72.7	74.3	74.3	74.3				**74.3**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	72.7	75.3	75.3	75.3				**75.3**
Supplies and Materials								
General Funds	5.2	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F								
	5.2	9.1	9.1	9.1				**9.1**
TOTAL								
General Funds	590.9	584.9	632.0	623.7		8.3		**632.0**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	590.9	585.9	633.0	624.7		8.3		**633.0**
IPU REVENUES								
General Funds	7.2	7.9	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	7.2	8.9	9.0	9.0				**9.0**
POSITIONS								
General Funds	10.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	9.0	9.0	9.0				**9.0**

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

*Recommend structural change of $8.3 in Personnel Costs to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 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	129.8	240.7	232.4	255.0		-22.6		**232.4**
Appropriated S/F								
Non-Appropriated S/F	29.6	29.7	31.3	31.3				**31.3**
	159.4	270.4	263.7	286.3		-22.6		**263.7**
Travel								
General Funds	0.6	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	16.6	16.0	16.0	16.0				**16.0**
Appropriated S/F								
Non-Appropriated S/F	0.4	0.4	0.4	0.4				**0.4**
	17.0	16.4	16.4	16.4				**16.4**
Supplies and Materials								
General Funds	3.1	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	4.0	4.0	4.0				**4.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	102.2	240.0	439.3	439.3				**439.3**
	102.2	240.0	439.3	439.3				**439.3**
Nutrient Management Planning								
General Funds	364.6	411.8	411.8	411.8				**411.8**
Appropriated S/F								
Non-Appropriated S/F								
	364.6	411.8	411.8	411.8				**411.8**
Information, Education & Certification								
General Funds	171.3	172.5	172.5	172.5				**172.5**
Appropriated S/F								
Non-Appropriated S/F								
	171.3	172.5	172.5	172.5				**172.5**
Poultry Litter Transport								
General Funds								
Appropriated S/F	242.7	246.0	246.0	246.0				**246.0**
Non-Appropriated S/F								
	242.7	246.0	246.0	246.0				**246.0**
N.N. Relocation								
General Funds	76.9							
Appropriated S/F								
Non-Appropriated S/F								
	76.9							

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	762.9	845.6	837.3	859.9		-22.6		**837.3**
Appropriated S/F	242.7	246.0	246.0	246.0				**246.0**
Non-Appropriated S/F	132.2	270.1	471.0	471.0				**471.0**
	1,137.8	1,361.7	1,554.3	1,576.9		-22.6		**1,554.3**
IPU REVENUES								
General Funds	13.5	12.0	12.0	12.0				**12.0**
Appropriated S/F	246.0	246.0	246.0	246.0				**246.0**
Non-Appropriated S/F	309.9	471.0	471.0	471.0				**471.0**
	569.4	729.0	729.0	729.0				**729.0**
POSITIONS								
General Funds	3.5	1.5	2.5	1.5		1.0		**2.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	4.0	2.0	3.0	2.0		1.0		**3.0**

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

*Recommend structural changes of ($108.8) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures; and $86.2 and 1.0 FTE Assistant Plant Industries Administrator from Plant Industries (65-01-08) to reflect workload.

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13 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	92.2	92.9	97.1	92.9		4.2		**97.1**
Non-Appropriated S/F								
	92.2	92.9	97.1	92.9		4.2		**97.1**
Travel								
General Funds								
Appropriated S/F	2.1	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	0.4							
	2.5	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	309.7	390.9	386.7	390.9		-4.2		**386.7**
Non-Appropriated S/F	593.1	439.9	480.0	480.0				**480.0**
	902.8	830.8	866.7	870.9		-4.2		**866.7**
Supplies and Materials								
General Funds								
Appropriated S/F	1.2	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	0.1							
	1.3	2.0	2.0	2.0				**2.0**
Capital Outlay								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	14,234.2	5,060.1	5,522.2	5,522.2				**5,522.2**
	14,244.2	5,070.1	5,532.2	5,532.2				**5,532.2**
TOTAL								
General Funds								
Appropriated S/F	415.2	497.8	497.8	497.8				**497.8**
Non-Appropriated S/F	14,827.8	5,500.0	6,002.2	6,002.2				**6,002.2**
	15,243.0	5,997.8	6,500.0	6,500.0				**6,500.0**
IPU REVENUES								
General Funds								
Appropriated S/F	481.4	497.8	497.8	497.8				**497.8**
Non-Appropriated S/F	14,956.8	9,085.5	6,002.2	6,002.2				**6,002.2**
	15,438.2	9,583.3	6,500.0	6,500.0				**6,500.0**
POSITIONS								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**

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

*Recommend structural changes of $4.2 ASF in Personnel Costs and ($4.2) ASF in Contractual Services to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14 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	299.2	374.3	315.5	377.8		-62.3		**315.5**
Appropriated S/F								
Non-Appropriated S/F								
	299.2	374.3	315.5	377.8		-62.3		**315.5**
Travel								
General Funds								
Appropriated S/F	0.2	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.2	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	15.2	45.0	45.0	45.0				**45.0**
Non-Appropriated S/F								
	15.2	45.0	45.0	45.0				**45.0**
Supplies and Materials								
General Funds								
Appropriated S/F	8.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	8.1	10.0	10.0	10.0				**10.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9		376.2	376.2				**376.2**
	0.9		376.2	376.2				**376.2**
Alternative Agriculture Projects								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Agriculture Development Program								
General Funds	5.5	17.7	17.7	16.7				**16.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.5	17.7	17.7	16.7				**16.7**
Agriculture Advertising								
General Funds	39.2	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.2	25.0	25.0	25.0				**25.0**
Cooperative Advertising								
General Funds	20.6							
Appropriated S/F								
Non-Appropriated S/F								
	20.6							

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	364.5	432.0	373.2	434.5		-62.3		**372.2**
Appropriated S/F	23.5	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	0.9		376.2	376.2				**376.2**
	388.9	492.0	809.4	870.7		-62.3		**808.4**
IPU REVENUES								
General Funds								
Appropriated S/F	5.2	75.0	60.0	60.0				**60.0**
Non-Appropriated S/F			376.2	376.2				**376.2**
	5.2	75.0	436.2	436.2				**436.2**
POSITIONS								
General Funds	6.0	6.0	5.0	5.8		-0.8		**5.0**
Appropriated S/F								
Non-Appropriated S/F				0.2		-0.2		
	6.0	6.0	5.0	6.0		-1.0		**5.0**

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

*Base adjustments include ($23.0) in Personnel Costs and (0.2) FTE Food Products Inspection Administrator and 0.2 NSF FTE Food Products Inspection Administrator to switch fund position to maximize revenues; and ($1.0) in Agricultural Development Program to reflect a reduction in operating expenditures.

*Recommend structural changes of $7.2 in Personnel Costs from Administration (65-01-01) to reflect projected expenditures; and ($69.5) in Personnel Costs and (0.8) FTE Food Products Inspection Administrator and (0.2) NSF FTE Food Products Inspection Administrator to reflect workload.

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
State Election Commissioner								
General Funds	14.0	13.0	13.0	**12.0**	1,349.4	980.8	1,188.7	**1,008.6**
Appropriated S/F								
Non-Appropriated S/F					562.9			
	14.0	13.0	13.0	**12.0**	1,912.3	980.8	1,188.7	**1,008.6**
Department of Elections for New Castle County								
General Funds	15.0	15.0	15.0	**15.0**	1,266.9	1,356.2	2,252.8	**1,424.5**
Appropriated S/F					3.9			
Non-Appropriated S/F								
	15.0	15.0	15.0	**15.0**	1,270.8	1,356.2	2,252.8	**1,424.5**
Department of Elections for Kent County								
General Funds	8.0	8.0	8.0	**8.0**	753.2	753.5	1,133.8	**772.9**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	753.2	753.5	1,133.8	**772.9**
Department of Elections for Sussex County								
General Funds	7.0	7.0	7.0	**7.0**	672.1	636.5	978.7	**659.8**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	672.1	636.5	978.7	**659.8**
TOTAL								
General Funds	44.0	43.0	43.0	**42.0**	4,041.6	3,727.0	5,554.0	**3,865.8**
Appropriated S/F					3.9			
Non-Appropriated S/F					562.9			
	44.0	43.0	43.0	**42.0**	4,608.4	3,727.0	5,554.0	**3,865.8**

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.4	90.2		
Special Funds								
SUBTOTAL					-0.4	90.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,041.2	3,817.2	5,554.0	**3,865.8**
Special Funds					566.8			
TOTAL					4,608.0	3,817.2	5,554.0	**3,865.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,041.2	3,817.2	5,554.0	**3,865.8**
Special Funds					566.8			
GRAND TOTAL					4,608.0	3,817.2	5,554.0	**3,865.8**
	(Reverted)				133.4			
	(Encumbering)				45.9			
	(Continuing)				44.3			

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 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	738.1	674.4	754.3	705.2				**705.2**
Appropriated S/F								
Non-Appropriated S/F	68.1							
	806.2	674.4	754.3	705.2				**705.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.1							
	11.1							
Contractual Services								
General Funds	162.3	142.2	254.4	142.2				**142.2**
Appropriated S/F								
Non-Appropriated S/F	440.9							
	603.2	142.2	254.4	142.2				**142.2**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6							
	4.6							
Supplies and Materials								
General Funds	6.8	13.4	29.2	10.4				**10.4**
Appropriated S/F								
Non-Appropriated S/F	11.7							
	18.5	13.4	29.2	10.4				**10.4**
Capital Outlay								
General Funds		0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	26.1							
	26.1	0.8	0.8	0.8				**0.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
Special Elections								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F								
	6.1							
Voter Purging								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Technology Development								
General Funds	13.4	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.4	20.0	20.0	20.0				**20.0**
Voting Machines								
General Funds	115.0	115.0	115.0	115.0				**115.0**
Appropriated S/F								
Non-Appropriated S/F								
	115.0	115.0	115.0	115.0				**115.0**
Hava Repayment								
General Funds	307.7							
Appropriated S/F								
Non-Appropriated S/F								
	307.7							
TOTAL								
General Funds	1,349.4	980.8	1,188.7	1,008.6				**1,008.6**
Appropriated S/F								
Non-Appropriated S/F	562.9							
	1,912.3	980.8	1,188.7	1,008.6				**1,008.6**
IPU REVENUES								
General Funds		29.0	29.0	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F	78.1	20.0	20.0	20.0				**20.0**
	78.1	49.0	49.0	49.0				**49.0**
POSITIONS								
General Funds	14.0	13.0	13.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	13.0	13.0	12.0				**12.0**

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

*Base adjustments include (1.0) FTE to Department of Finance, Accounting (25-05-01) to meet critical workforce needs and ($3.0) in Supplies and Materials to reflect a reduction in operating expenditures.

*Do not recommend enhancement of $10.0 in Contractual Services.

*Do not recommend one-times of $49.1 in Personnel Costs, $102.2 in Contractual Services and $15.8 in Supplies and Materials.

ELECTIONS
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 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	906.9	960.8	1,142.4	1,033.4				**1,033.4**
Appropriated S/F								
Non-Appropriated S/F								
	906.9	960.8	1,142.4	1,033.4				**1,033.4**
Travel								
General Funds	1.6	10.3	12.3	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	10.3	12.3	6.0				**6.0**
Contractual Services								
General Funds	195.5	196.7	862.7	196.7				**196.7**
Appropriated S/F								
Non-Appropriated S/F								
	195.5	196.7	862.7	196.7				**196.7**
Energy								
General Funds	16.9	22.3	22.3	22.3				**22.3**
Appropriated S/F								
Non-Appropriated S/F								
	16.9	22.3	22.3	22.3				**22.3**
Supplies and Materials								
General Funds	6.2	7.7	44.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	7.7	44.7	7.7				**7.7**
Capital Outlay								
General Funds			10.0					
Appropriated S/F								
Non-Appropriated S/F								
			10.0					
School Elections								
General Funds	132.1	158.4	158.4	158.4				**158.4**
Appropriated S/F								
Non-Appropriated S/F								
	132.1	158.4	158.4	158.4				**158.4**
Technology Development								
General Funds	7.7							
Appropriated S/F								
Non-Appropriated S/F								
	7.7							
Primary and General Election								
General Funds								
Appropriated S/F	3.9							
Non-Appropriated S/F								
	3.9							

ELECTIONS
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	1,266.9	1,356.2	2,252.8	1,424.5				**1,424.5**
Appropriated S/F	3.9							
Non-Appropriated S/F								
	1,270.8	1,356.2	2,252.8	1,424.5				**1,424.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**

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

*Base adjustments include ($4.3) in Travel to reflect a reduction in operating expenditures.

*Do not recommend one-times of $109.0 in Personnel Costs, $2.0 in Travel, $666.0 in Contractual Services, $37.0 in Supplies and Materials and $10.0 in Capital Outlay.

ELECTIONS
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 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	554.3	526.0	622.9	555.9				**555.9**
Appropriated S/F								
Non-Appropriated S/F								
	554.3	526.0	622.9	555.9				**555.9**
Contractual Services								
General Funds	142.8	161.7	401.9	161.7				**161.7**
Appropriated S/F								
Non-Appropriated S/F								
	142.8	161.7	401.9	161.7				**161.7**
Energy								
General Funds	14.2	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.2	12.0	12.0	12.0				**12.0**
Supplies and Materials								
General Funds	4.3	5.0	43.2	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	4.3	5.0	43.2	3.5				**3.5**
Capital Outlay								
General Funds			5.0					
Appropriated S/F								
Non-Appropriated S/F								
			5.0					
Mobile Registration								
General Funds	2.1	3.0	3.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	3.0	3.0	2.0				**2.0**
School Elections								
General Funds	34.9	45.8	45.8	37.8				**37.8**
Appropriated S/F								
Non-Appropriated S/F								
	34.9	45.8	45.8	37.8				**37.8**
Technology Development								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							
TOTAL								
General Funds	753.2	753.5	1,133.8	772.9				**772.9**
Appropriated S/F								
Non-Appropriated S/F								
	753.2	753.5	1,133.8	772.9				**772.9**

ELECTIONS
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Base adjustments include ($1.5) in Supplies and Materials, ($1.0) in Mobile Registration and ($8.0) in School Elections to reflect reductions in operating expenditures.

*Do not recommend inflation and volume adjustment of $6.9 in Contractual Services.

*Do not recommend one-times of $67.0 in Personnel Costs, $233.3 in Contractual Services, $38.2 in Supplies and Materials and $5.0 in Capital Outlay.

ELECTIONS
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 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	534.7	537.7	638.9	573.0				**573.0**
Appropriated S/F								
Non-Appropriated S/F								
	534.7	537.7	638.9	573.0				**573.0**
Travel								
General Funds	1.7	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	2.2	2.2	2.2				**2.2**
Contractual Services								
General Funds	25.0	32.0	256.3	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	32.0	256.3	29.0				**29.0**
Supplies and Materials								
General Funds	10.8	14.7	31.4	12.7				**12.7**
Appropriated S/F								
Non-Appropriated S/F								
	10.8	14.7	31.4	12.7				**12.7**
Capital Outlay								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**
Mobile Registration								
General Funds	1.4	2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	2.1	2.1	2.1				**2.1**
School Elections								
General Funds	31.0	45.8	45.8	38.8				**38.8**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	45.8	45.8	38.8				**38.8**
Technology Development								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	0.9							
Special Election								
General Funds	64.6							
Appropriated S/F								
Non-Appropriated S/F								
	64.6							

ELECTIONS
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
TOTAL								
General Funds	672.1	636.5	978.7	659.8				**659.8**
Appropriated S/F								
Non-Appropriated S/F								
	672.1	636.5	978.7	659.8				**659.8**
IPU REVENUES								
General Funds	1.4	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	2.0	2.0	2.0				**2.0**
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 Contractual Services, ($2.0) in Supplies and Materials and ($7.0) in School Elections to reflect reductions in operating expenditures.

*Do not recommend one-times of $65.9 in Personnel Costs, $224.3 in Contractual Services and $16.7 in Supplies and Materials.

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 State Fire Marshal								
General Funds	23.8	27.8	27.8	**27.8**	1,952.5	2,238.1	2,460.0	**2,355.0**
Appropriated S/F	31.2	27.2	27.2	**27.2**	2,111.0	2,464.6	2,464.6	**2,464.6**
Non-Appropriated S/F					79.9			
	55.0	55.0	55.0	**55.0**	4,143.4	4,702.7	4,924.6	**4,819.6**
State Fire School								
General Funds	18.5	18.5	19.0	**18.5**	2,123.6	2,097.0	2,272.3	**2,185.1**
Appropriated S/F					20.5	50.0	50.0	**50.0**
Non-Appropriated S/F	0.5	0.5		**0.5**	803.5	778.5	724.9	**724.9**
	19.0	19.0	19.0	**19.0**	2,947.6	2,925.5	3,047.2	**2,960.0**
State Fire Prevention Commission								
General Funds	1.0	1.0	2.0	**1.0**	265.9	263.0	343.6	**266.6**
Appropriated S/F						11.0	11.0	**11.0**
Non-Appropriated S/F					3.7			
	1.0	1.0	2.0	**1.0**	269.6	274.0	354.6	**277.6**
TOTAL								
General Funds	43.3	47.3	48.8	**47.3**	4,342.0	4,598.1	5,075.9	**4,806.7**
Appropriated S/F	31.2	27.2	27.2	**27.2**	2,131.5	2,525.6	2,525.6	**2,525.6**
Non-Appropriated S/F	0.5	0.5		**0.5**	887.1	778.5	724.9	**724.9**
	75.0	75.0	76.0	**75.0**	7,360.6	7,902.2	8,326.4	**8,057.2**

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	35.2		
Special Funds					-0.4			
SUBTOTAL					-0.6	35.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,341.8	4,633.3	5,075.9	**4,806.7**
Special Funds					3,018.2	3,304.1	3,250.5	**3,250.5**
TOTAL					7,360.0	7,937.4	8,326.4	**8,057.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					118.3			
GRAND TOTAL								
General Funds					4,341.8	4,633.3	5,075.9	**4,806.7**
Special Funds					3,136.5	3,304.1	3,250.5	**3,250.5**
GRAND TOTAL					7,478.3	7,937.4	8,326.4	**8,057.2**
	(Reverted)				120.2			
	(Encumbering)				33.3			
	(Continuing)				1.9			

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 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	1,742.2	2,037.6	2,154.5	2,154.5				**2,154.5**
Appropriated S/F	1,981.6	1,671.8	1,671.8	1,671.8				**1,671.8**
Non-Appropriated S/F	46.8							
	3,770.6	3,709.4	3,826.3	3,826.3				**3,826.3**
Travel								
General Funds								
Appropriated S/F	1.9	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	1.0							
	2.9	34.0	34.0	34.0				**34.0**
Contractual Services								
General Funds	102.0	103.3	103.3	103.3				**103.3**
Appropriated S/F	79.7	365.3	365.3	365.3				**365.3**
Non-Appropriated S/F	1.8							
	183.5	468.6	468.6	468.6				**468.6**
Energy								
General Funds	58.9	71.8	71.8	71.8				**71.8**
Appropriated S/F								
Non-Appropriated S/F								
	58.9	71.8	71.8	71.8				**71.8**
Supplies and Materials								
General Funds	48.6	23.4	23.4	23.4				**23.4**
Appropriated S/F	46.7	81.0	81.0	81.0				**81.0**
Non-Appropriated S/F								
	95.3	104.4	104.4	104.4				**104.4**
Capital Outlay								
General Funds			105.0					
Appropriated S/F	1.1	311.0	311.0	311.0				**311.0**
Non-Appropriated S/F	30.3							
	31.4	311.0	416.0	311.0				**311.0**
Juv. Firesetter Intervention Pgm.								
General Funds	0.8	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	2.0	2.0	2.0				**2.0**
Revenue Refund								
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**
TOTAL								
General Funds	1,952.5	2,238.1	2,460.0	2,355.0				**2,355.0**
Appropriated S/F	2,111.0	2,464.6	2,464.6	2,464.6				**2,464.6**
Non-Appropriated S/F	79.9							
	4,143.4	4,702.7	4,924.6	4,819.6				**4,819.6**

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds	63.9	65.8	65.8	65.8				**65.8**
Appropriated S/F	1,979.0	2,737.3	2,737.3	2,737.3				**2,737.3**
Non-Appropriated S/F	93.8							
	2,136.7	2,803.1	2,803.1	2,803.1				**2,803.1**
POSITIONS								
General Funds	23.8	27.8	27.8	27.8				**27.8**
Appropriated S/F	31.2	27.2	27.2	27.2				**27.2**
Non-Appropriated S/F								
	55.0	55.0	55.0	55.0				**55.0**

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

*Do not recommend enhancement of $105.0 in Capital Outlay.

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 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	1,581.4	1,571.9	1,677.2	1,660.0				**1,660.0**
Appropriated S/F								
Non-Appropriated S/F	16.7							
	1,598.1	1,571.9	1,677.2	1,660.0				**1,660.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.2	18.0	14.0	14.0				**14.0**
	12.2	18.0	14.0	14.0				**14.0**
Contractual Services								
General Funds	167.3	183.0	213.0	183.0				**183.0**
Appropriated S/F								
Non-Appropriated S/F	268.1	314.0	291.0	291.0				**291.0**
	435.4	497.0	504.0	474.0				**474.0**
Energy								
General Funds	204.6	232.5	232.5	232.5				**232.5**
Appropriated S/F								
Non-Appropriated S/F								
	204.6	232.5	232.5	232.5				**232.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	505.7	441.5	414.9	414.9				**414.9**
	505.7	441.5	414.9	414.9				**414.9**
Capital Outlay								
General Funds	57.7	35.0	50.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	57.7	35.0	50.0	35.0				**35.0**
Debt Service								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	2.1							
Other Items								
General Funds	35.9							
Appropriated S/F								
Non-Appropriated S/F	0.8	5.0	5.0	5.0				**5.0**
	36.7	5.0	5.0	5.0				**5.0**
Stress Management								
General Funds	4.6	4.6	4.6	4.6				**4.6**
Appropriated S/F								
Non-Appropriated S/F								
	4.6	4.6	4.6	4.6				**4.6**

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
EMT Training								
General Funds	70.0	70.0	95.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	70.0	70.0	95.0	70.0				**70.0**
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	20.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	20.5	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	2,123.6	2,097.0	2,272.3	2,185.1				**2,185.1**
Appropriated S/F	20.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	803.5	778.5	724.9	724.9				**724.9**
	2,947.6	2,925.5	3,047.2	2,960.0				**2,960.0**
IPU REVENUES								
General Funds								
Appropriated S/F	8.0	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	762.0	778.5	724.9	724.9				**724.9**
	770.0	828.5	774.9	774.9				**774.9**
POSITIONS								
General Funds	18.5	18.5	19.0	18.5				**18.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5		0.5				**0.5**
	19.0	19.0	19.0	19.0				**19.0**

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

*Do not recommend enhancements of $17.2 in Personnel Costs and 0.5 FTE and (0.5) NSF FTE, $30.0 in Contractual Services, $15.0 in Capital Outlay and $25.0 in EMT Training.

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 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	72.4	72.8	128.4	78.4				**78.4**
Appropriated S/F								
Non-Appropriated S/F								
	72.4	72.8	128.4	78.4				**78.4**
Travel								
General Funds	14.5	14.5	14.5	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F	2.0							
	16.5	14.5	14.5	14.5				**14.5**
Contractual Services								
General Funds	85.6	84.3	109.3	84.3				**84.3**
Appropriated S/F								
Non-Appropriated S/F	1.4							
	87.0	84.3	109.3	84.3				**84.3**
Supplies and Materials								
General Funds	13.8	15.1	15.1	13.1				**13.1**
Appropriated S/F								
Non-Appropriated S/F	0.3							
	14.1	15.1	15.1	13.1				**13.1**
Statewide Fire Safety Education								
General Funds	79.5	71.6	71.6	71.6				**71.6**
Appropriated S/F								
Non-Appropriated S/F								
	79.5	71.6	71.6	71.6				**71.6**
Governor's Fire Safety Conference								
General Funds	0.1	4.7	4.7	4.7				**4.7**
Appropriated S/F		7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	0.1	11.7	11.7	11.7				**11.7**
Mid-Atlantic Fire Conference								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	265.9	263.0	343.6	266.6				**266.6**
Appropriated S/F		11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	3.7							
	269.6	274.0	354.6	277.6				**277.6**

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		11.0	11.0	11.0				**11.0**
Non-Appropriated S/F								
		11.0	11.0	11.0				**11.0**
POSITIONS								
General Funds	1.0	1.0	2.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	2.0	1.0				**1.0**

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

*Base adjustments include ($2.0) in Supplies and Materials to reflect a reduction in operating expenditures.

*Do not recommend enhancements of $50.0 in Personnel Costs and 1.0 FTE and $25.0 in Contractual Services.

DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY

76-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Delaware National Guard								
General Funds	29.0	29.0	29.0	**29.0**	3,709.1	4,207.2	4,361.5	**4,321.5**
Appropriated S/F								
Non-Appropriated S/F	81.0	80.0	80.0	**78.0**	22,273.8	25,746.5	20,886.6	**20,886.6**
	110.0	109.0	109.0	**107.0**	25,982.9	29,953.7	25,248.1	**25,208.1**
TOTAL								
General Funds	29.0	29.0	29.0	**29.0**	3,709.1	4,207.2	4,361.5	**4,321.5**
Appropriated S/F								
Non-Appropriated S/F	81.0	80.0	80.0	**78.0**	22,273.8	25,746.5	20,886.6	**20,886.6**
	110.0	109.0	109.0	**107.0**	25,982.9	29,953.7	25,248.1	**25,208.1**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	339.0		
Special Funds					0.2			
SUBTOTAL					0.4	339.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,709.3	4,546.2	4,361.5	**4,321.5**
Special Funds					22,274.0	25,746.5	20,886.6	**20,886.6**
TOTAL					25,983.3	30,292.7	25,248.1	**25,208.1**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,709.3	4,546.2	4,361.5	**4,321.5**
Special Funds					22,274.0	25,746.5	20,886.6	**20,886.6**
GRAND TOTAL					25,983.3	30,292.7	25,248.1	**25,208.1**
	(Reverted)				606.5			
	(Encumbering)				283.0			
	(Continuing)				56.0			

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 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	2,227.6	2,773.2	2,927.5	2,927.5				**2,927.5**
Appropriated S/F								
Non-Appropriated S/F	4,268.2	6,385.0	5,102.3	5,102.3				**5,102.3**
	6,495.8	9,158.2	8,029.8	8,029.8				**8,029.8**
Travel								
General Funds	6.6	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	40.9	52.0	60.2	60.2				**60.2**
	47.5	57.0	65.2	65.2				**65.2**
Contractual Services								
General Funds	327.0	278.1	290.1	278.1		12.0		**290.1**
Appropriated S/F								
Non-Appropriated S/F	5,119.1	5,287.3	3,273.1	3,273.1				**3,273.1**
	5,446.1	5,565.4	3,563.2	3,551.2		12.0		**3,563.2**
Energy								
General Funds	687.9	641.7	641.7	641.7				**641.7**
Appropriated S/F								
Non-Appropriated S/F	921.0	1,160.0	1,131.0	1,131.0				**1,131.0**
	1,608.9	1,801.7	1,772.7	1,772.7				**1,772.7**
Supplies and Materials								
General Funds	136.9	152.0	140.0	152.0		-12.0		**140.0**
Appropriated S/F								
Non-Appropriated S/F	274.4	606.2	600.0	600.0				**600.0**
	411.3	758.2	740.0	752.0		-12.0		**740.0**
Capital Outlay								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	11,639.7	12,256.0	10,720.0	10,720.0				**10,720.0**
	11,642.7	12,259.0	10,723.0	10,723.0				**10,723.0**
Other Items								
General Funds	42.9							
Appropriated S/F								
Non-Appropriated S/F	10.5							
	53.4							
Unit Fund Allowance								
General Funds	12.2	12.2	12.2	12.2				**12.2**
Appropriated S/F								
Non-Appropriated S/F								
	12.2	12.2	12.2	12.2				**12.2**
Educational Assistance								
General Funds	265.0	340.0	340.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	265.0	340.0	340.0	300.0				**300.0**

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
SGLI Premium Assistance								
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**
TOTAL								
General Funds	3,709.1	4,207.2	4,361.5	4,321.5				**4,321.5**
Appropriated S/F								
Non-Appropriated S/F	22,273.8	25,746.5	20,886.6	20,886.6				**20,886.6**
	25,982.9	29,953.7	25,248.1	25,208.1				**25,208.1**
IPU REVENUES								
General Funds	282.3	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	22,505.0	27,348.0	21,500.0	21,500.0				**21,500.0**
	22,787.3	27,353.0	21,505.0	21,505.0				**21,505.0**
POSITIONS								
General Funds	29.0	29.0	29.0	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F	81.0	80.0	80.0	78.0				**78.0**
	110.0	109.0	109.0	107.0				**107.0**

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

*Base adjustments include (2.0) NSF FTEs to reflect complement reductions and ($40.0) in Educational Assistance to reflect a reduction in operating expenditures.

*Recommend structural changes of $12.0 in Contractual Services and ($12.0) in Supplies and Materials to reflect projected expenditures.

EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY

77-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Exceptional Citizens								
General Funds	3.0	3.0	3.0	**3.0**	168.2	166.3	172.6	**169.3**
Appropriated S/F								
Non-Appropriated S/F					5.0			
	3.0	3.0	3.0	**3.0**	173.2	166.3	172.6	**169.3**
TOTAL								
General Funds	3.0	3.0	3.0	**3.0**	168.2	166.3	172.6	**169.3**
Appropriated S/F								
Non-Appropriated S/F					5.0			
	3.0	3.0	3.0	**3.0**	173.2	166.3	172.6	**169.3**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	4.7		
Special Funds								
SUBTOTAL					0.1	4.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					168.3	171.0	172.6	**169.3**
Special Funds					5.0			
TOTAL					173.3	171.0	172.6	**169.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					168.3	171.0	172.6	**169.3**
Special Funds					5.0			
GRAND TOTAL					173.3	171.0	172.6	**169.3**
	(Reverted)				1.0			
	(Encumbering)				4.7			
	(Continuing)							

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01 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	147.8	145.5	151.8	151.8				**151.8**
Appropriated S/F								
Non-Appropriated S/F								
	147.8	145.5	151.8	151.8				**151.8**
Travel								
General Funds	4.6	4.5	4.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	5.1	4.5	4.5	3.5				**3.5**
Contractual Services								
General Funds	9.6	12.7	12.7	10.4				**10.4**
Appropriated S/F								
Non-Appropriated S/F	4.0							
	13.6	12.7	12.7	10.4				**10.4**
Supplies and Materials								
General Funds	6.2	3.6	3.6	3.6				**3.6**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	6.7	3.6	3.6	3.6				**3.6**
TOTAL								
General Funds	168.2	166.3	172.6	169.3				**169.3**
Appropriated S/F								
Non-Appropriated S/F	5.0							
	173.2	166.3	172.6	169.3				**169.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.9							
	19.9							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Base adjustments include ($1.0) in Travel and ($2.3) in Contractual Services to reflect reductions in operating expenditures.

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
University of Delaware								
General Funds					122,735.4	115,726.0	117,829.5	**113,279.9**
Appropriated S/F					250.0			
Non-Appropriated S/F					8,871.6			
					131,857.0	115,726.0	117,829.5	**113,279.9**
Delaware State University								
General Funds					36,281.5	32,210.0	38,198.3	**32,903.0**
Appropriated S/F					250.1			
Non-Appropriated S/F					48,418.9	68,492.8	77,800.9	**77,800.9**
					84,950.5	100,702.8	115,999.2	**110,703.9**
Delaware Tech								
General Funds	737.0	737.0	737.0	**737.0**	67,991.6	64,205.2	68,732.0	**67,167.8**
Appropriated S/F	36.0	36.0	36.0	**36.0**	3,287.1			
Non-Appropriated S/F	275.3	276.3	293.0	**293.0**	75,902.5	67,910.4	101,234.1	**101,234.1**
	1,048.3	1,049.3	1,066.0	**1,066.0**	147,181.2	132,115.6	169,966.1	**168,401.9**
DIVME								
General Funds					314.6	314.6	350.0	**300.0**
Appropriated S/F								
Non-Appropriated S/F								
					314.6	314.6	350.0	**300.0**
TOTAL								
General Funds	737.0	737.0	737.0	**737.0**	227,323.1	212,455.8	225,109.8	**213,650.7**
Appropriated S/F	36.0	36.0	36.0	**36.0**	3,787.2			
Non-Appropriated S/F	275.3	276.3	293.0	**293.0**	133,193.0	136,403.2	179,035.0	**179,035.0**
	1,048.3	1,049.3	1,066.0	**1,066.0**	364,303.3	348,859.0	404,144.8	**392,685.7**

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						456.1		
Special Funds					-1.5			
SUBTOTAL					-1.5	456.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					227,323.1	212,911.9	225,109.8	**213,650.7**
Special Funds					136,978.7	136,403.2	179,035.0	**179,035.0**
TOTAL					364,301.8	349,315.1	404,144.8	**392,685.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					4,018.2			
GRAND TOTAL								
General Funds					227,323.1	212,911.9	225,109.8	**213,650.7**
Special Funds					140,996.9	136,403.2	179,035.0	**179,035.0**
GRAND TOTAL					368,320.0	349,315.1	404,144.8	**392,685.7**
	(Reverted)				85.0			
	(Encumbering)				6.7			
	(Continuing)				449.4			

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY

90-01-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
University of Delaware								
General Funds					121,103.8	114,082.4	116,151.7	**111,602.1**
Appropriated S/F					250.0			
Non-Appropriated S/F					8,871.6			
					130,225.4	114,082.4	116,151.7	**111,602.1**
DE Geological Survey								
General Funds					1,631.6	1,643.6	1,677.8	**1,677.8**
Appropriated S/F								
Non-Appropriated S/F								
					1,631.6	1,643.6	1,677.8	**1,677.8**
TOTAL								
General Funds					122,735.4	115,726.0	117,829.5	**113,279.9**
Appropriated S/F					250.0			
Non-Appropriated S/F					8,871.6			
					131,857.0	115,726.0	117,829.5	**113,279.9**

90-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Contractual Services								
General Funds								
Appropriated S/F	250.0							
Non-Appropriated S/F								
	250.0							
Debt Service								
General Funds	2,939.8							
Appropriated S/F								
Non-Appropriated S/F								
	2,939.8							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,871.6							
	8,871.6							
College of Business & Economic								
General Funds			1,897.6			1,613.0		**1,613.0**
Appropriated S/F								
Non-Appropriated S/F								
			1,897.6			1,613.0		**1,613.0**
College of Agriculture&Nat Res								
General Funds			5,632.6			4,787.7		**4,787.7**
Appropriated S/F								
Non-Appropriated S/F								
			5,632.6			4,787.7		**4,787.7**
College of Arts & Sciences								
General Funds			3,057.6			2,598.9		**2,598.9**
Appropriated S/F								
Non-Appropriated S/F								
			3,057.6			2,598.9		**2,598.9**
College of Earth Ocean&Envrnmt								
General Funds			911.9			775.1		**775.1**
Appropriated S/F								
Non-Appropriated S/F								
			911.9			775.1		**775.1**
College of Health Sciences								
General Funds			587.7			499.5		**499.5**
Appropriated S/F								
Non-Appropriated S/F								
			587.7			499.5		**499.5**
College of Engineering								
General Funds			1,031.8			877.1		**877.1**
Appropriated S/F								
Non-Appropriated S/F								
			1,031.8			877.1		**877.1**

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
College of Education&Human Dev								
General Funds			2,715.1			2,307.8		**2,307.8**
Appropriated S/F								
Non-Appropriated S/F								
			2,715.1			2,307.8		**2,307.8**
Operations								
General Funds	90,375.3	86,584.5	88,653.8	86,711.6				**86,711.6**
Appropriated S/F								
Non-Appropriated S/F								
	90,375.3	86,584.5	88,653.8	86,711.6				**86,711.6**
Technology Initiatives								
General Funds	2,541.3	2,541.3		2,160.1		-2,160.1		
Appropriated S/F								
Non-Appropriated S/F								
	2,541.3	2,541.3		2,160.1		-2,160.1		
Agricultural Programs								
General Funds	4,931.9	4,931.9		4,192.1		-4,192.1		
Appropriated S/F								
Non-Appropriated S/F								
	4,931.9	4,931.9		4,192.1		-4,192.1		
Scholarships								
General Funds	10,115.3	10,115.3	10,115.3	10,115.3				**10,115.3**
Appropriated S/F								
Non-Appropriated S/F								
	10,115.3	10,115.3	10,115.3	10,115.3				**10,115.3**
Other Programs								
General Funds	753.3	753.3	52.0	640.3		-596.1		**44.2**
Appropriated S/F								
Non-Appropriated S/F								
	753.3	753.3	52.0	640.3		-596.1		**44.2**
Sea Grant								
General Funds	559.0	559.0		475.1		-475.1		
Appropriated S/F								
Non-Appropriated S/F								
	559.0	559.0		475.1		-475.1		
Diversity Enhancement Program								
General Funds	293.0	293.0	293.0	249.0				**249.0**
Appropriated S/F								
Non-Appropriated S/F								
	293.0	293.0	293.0	249.0				**249.0**
College School								
General Funds	91.8	91.8		78.0		-78.0		
Appropriated S/F								
Non-Appropriated S/F								
	91.8	91.8		78.0		-78.0		

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Math/Science Education								
General Funds	1,020.1	1,020.1		867.1		-867.1		
Appropriated S/F								
Non-Appropriated S/F								
	1,020.1	1,020.1		867.1		-867.1		
Molecular Biology								
General Funds	499.2	499.2		424.3		-424.3		
Appropriated S/F								
Non-Appropriated S/F								
	499.2	499.2		424.3		-424.3		
Arts in Education								
General Funds	118.7							
Appropriated S/F								
Non-Appropriated S/F								
	118.7							
Center for Community Development								
General Funds	261.2	261.2		222.0		-222.0		
Appropriated S/F								
Non-Appropriated S/F								
	261.2	261.2		222.0		-222.0		
Training/Research Educ. Mgt.								
General Funds	466.7	466.7		396.7		-396.7		
Appropriated S/F								
Non-Appropriated S/F								
	466.7	466.7		396.7		-396.7		
Center for Teacher Education								
General Funds	806.0	656.0		557.6		-557.6		
Appropriated S/F								
Non-Appropriated S/F								
	806.0	656.0		557.6		-557.6		
Research on School Finance								
General Funds	90.5	90.5		76.9		-76.9		
Appropriated S/F								
Non-Appropriated S/F								
	90.5	90.5		76.9		-76.9		
Education R&D Center								
General Funds	235.1	235.1		199.8		-199.8		
Appropriated S/F								
Non-Appropriated S/F								
	235.1	235.1		199.8		-199.8		
Computer Aided Instruction								
General Funds	80.0	80.0		68.0		-68.0		
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0		68.0		-68.0		

90-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Milford Professional Develop.								
General Funds	117.2	117.2		99.6		-99.6		
Appropriated S/F								
Non-Appropriated S/F								
	117.2	117.2		99.6		-99.6		
Great Beginnings								
General Funds	22.1							
Appropriated S/F								
Non-Appropriated S/F								
	22.1							
Biotechnology								
General Funds	734.3	734.3		624.2		-624.2		
Appropriated S/F								
Non-Appropriated S/F								
	734.3	734.3		624.2		-624.2		
A&S Computer Aided Instruction								
General Funds	100.0	100.0		85.0		-85.0		
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0		85.0		-85.0		
Clinical Instruction								
General Funds	238.5	238.5		202.7		-202.7		
Appropriated S/F								
Non-Appropriated S/F								
	238.5	238.5		202.7		-202.7		
Early Childhood Education								
General Funds	114.2	114.2		97.1		-97.1		
Appropriated S/F								
Non-Appropriated S/F								
	114.2	114.2		97.1		-97.1		
Civics Edu. for Teachers								
General Funds	100.0	100.0		85.0		-85.0		
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0		85.0		-85.0		
Biotech. Institute								
General Funds	584.8	584.8	584.8	497.1				**497.1**
Appropriated S/F								
Non-Appropriated S/F								
	584.8	584.8	584.8	497.1				**497.1**
Software License Support								
General Funds	314.6	314.6	314.6	267.4				**267.4**
Appropriated S/F								
Non-Appropriated S/F								
	314.6	314.6	314.6	267.4				**267.4**

90-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Urban Agent Program								
General Funds	135.6	135.6		115.3		-115.3		
Appropriated S/F								
Non-Appropriated S/F								
	135.6	135.6		115.3		-115.3		
Public Service and Applied Research Proj								
General Funds	452.9	452.9		385.0		-385.0		
Appropriated S/F								
Non-Appropriated S/F								
	452.9	452.9		385.0		-385.0		
Associate in Arts Degree								
General Funds	170.1	170.1		144.6		-144.6		
Appropriated S/F								
Non-Appropriated S/F								
	170.1	170.1		144.6		-144.6		
Early Learning Center								
General Funds	423.4	423.4		359.9		-359.9		
Appropriated S/F								
Non-Appropriated S/F								
	423.4	423.4		359.9		-359.9		
Nursing Program Expansion								
General Funds	318.7	318.7		270.9		-270.9		
Appropriated S/F								
Non-Appropriated S/F								
	318.7	318.7		270.9		-270.9		
Secondary Clinical Teacher Edu								
General Funds	127.1	127.1		108.0		-108.0		
Appropriated S/F								
Non-Appropriated S/F								
	127.1	127.1		108.0		-108.0		
Improved Campus Security								
General Funds	101.6	101.6	101.6	86.4				**86.4**
Appropriated S/F								
Non-Appropriated S/F								
	101.6	101.6	101.6	86.4				**86.4**
Medical/Cancer Research								
General Funds	365.3	365.3		310.5		-310.5		
Appropriated S/F								
Non-Appropriated S/F								
	365.3	365.3		310.5		-310.5		
Coastal Community Development								
General Funds	302.9	302.9		257.5		-257.5		
Appropriated S/F								
Non-Appropriated S/F								
	302.9	302.9		257.5		-257.5		

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Multimedia Center								
General Funds	202.3	202.3	202.3	172.0				**172.0**
Appropriated S/F								
Non-Appropriated S/F								
	202.3	202.3	202.3	172.0				**172.0**
TOTAL								
General Funds	121,103.8	114,082.4	116,151.7	111,602.1				**111,602.1**
Appropriated S/F	250.0							
Non-Appropriated S/F	8,871.6							
	130,225.4	114,082.4	116,151.7	111,602.1				**111,602.1**
IPU REVENUES								
General Funds								
Appropriated S/F	250.0							
Non-Appropriated S/F	1.0							
	251.0							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($1,942.2) in Operations, ($381.2) in Technology Initiatives, ($739.8) in Agricultural Programs, ($113.0) in Other Programs, ($83.9) in Sea Grant, ($44.0) in Diversity Enhancement Program, ($13.8) in College School, ($153.0) in Math/Science Education, ($74.9) in Molecular Biology, ($39.2) in Center for Community Development, ($70.0) in Training/Research Education Management, ($98.4) in Center for Teacher Education, ($13.6) in Research on School Finance, ($35.3) in Education Research and Development Center, ($12.0) in Computer Aided Instruction, ($17.6) in Milford Professional Development, ($110.1) in Biotechnology, ($15.0) in A&S Computer Aided Instruction, ($35.8) in Clinical Instruction, ($17.1) in Early Childhood Education, ($15.0) in Civics Education for Teachers, ($87.7) in Biotechnology Institute, ($47.2) in Software License Support, ($20.3) in Urban Agent Program, ($67.9) in Public Service and Applied Research Project, ($25.5) in Associate in Arts Degree, ($63.5) in Early Learning Center, ($47.8) in Nursing Program Expansion, ($19.1) in Secondary Clinical Teacher Education, ($15.2) in Improved Campus Security, ($54.8) in Medical/Cancer Research, ($45.4) in Coastal Community Development and ($30.3) in Multimedia Center to reflect reductions in operating expenditures.

90-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

*Recommend structural changes of ($191.2) in Technology Initiatives and $191.2 in College of Arts and Sciences, ($1,613.0) in Technology Initiatives and $1,613.0 in College of Business and Economics, ($355.9) in Technology Initiatives and $355.9 in College of Engineering, ($4,192.1) in Agricultural Programs and $4,192.1 in College of Agriculture and Natural Resources, ($31.7) in Other Programs and $31.7 in College of Education and Human Development, ($132.9) in Other Programs and $132.9 in College of Engineering, ($228.6) in Other Programs and $228.6 in College of Health Sciences, ($202.9) in Other Programs and $202.9 in College of Arts and Sciences, ($475.1) in Sea Grant and $475.1 in College of Earth, Ocean and Environment, ($78.0) in College School and $78.0 in College Education and Human Development, ($348.1) in Math/Science Education and $348.1 in College of Arts and Sciences, ($519.0) in Math/Science Education and $519.0 in College of Education and Human Development, ($424.3) in Molecular Biology and $424.3 in College of Agriculture and Natural Resources, ($222.0) in Center for Community Development and $222.0 in College of Arts and Sciences, ($99.2) in Training/Research Education Management and $99.2 in College of Arts and Sciences, ($297.5) in Training/Research Education Management and $297.5 in College of Education and Human Development, ($263.5) in Center for Teacher Education and $263.5 in College of Arts and Sciences, ($294.1) in Center for Teacher Education and $294.1 in College Education and Human Development, ($76.9) in Research on School Finance and $76.9 in College of Arts and Sciences, ($199.8) in Education Research and Development Center and $199.8 in College of Education and Human Development, ($68.0) in Computer Aided Instruction and $68.0 in College of Arts and Sciences, ($99.6) in Milford Professional Development and $99.6 in College of Education and Human Development, ($22.1) in Biotechnology and $22.1 in College of Arts and Sciences, ($171.3) in Biotechnology and $171.3 in College of Agriculture and Natural Resources, ($42.5) in Biotechnology and $42.5 in College Earth, Ocean and Environment, ($388.3) in Biotechnology and $388.3 in College of Engineering, ($85.0) in A&S Computer Aided Instruction and $85.0 in College of Arts and Sciences, ($202.7) in Clinical Instruction and $202.7 in College of Education and Human Development, ($97.1) in Early Childhood Education and $97.1 in College of Education and Human Development, ($85.0) in Civics Education for Teachers and $85.0 in College of Arts and Sciences, ($115.3) in Urban Agent Program and $115.3 in College of Arts and Sciences, ($256.6) in Public Service and Applied Research Project and $256.6 in College of Arts and Sciences, ($128.4) in Public Service and Applied Research Project and $128.4 in College of Education and Human Development, ($144.6) in Associate in Arts Degree and $144.6 in College of Arts and Sciences, ($359.9) in Early Learning Center and $359.9 in College of Education and Human Development, ($270.9) in Nursing Program Expansion and $270.9 in College of Health Sciences, ($108.0) in Secondary Clinical Teacher Education and $108.0 in College of Arts and Sciences, ($310.5) in Medical/Cancer Research and $310.5 in College of Arts and Sciences and ($257.5) in Coastal Community Development and $257.5 in College of Earth, Ocean and Environment to reflect the consolidation of the special lines into the colleges. Do not recommend additional structural changes of ($381.2) in Technology Initiatives, ($739.8) in Agricultural Programs, ($105.2) in Other Programs, ($83.9) in Sea Grant, ($13.8) in College School, ($153.0) in Math/Science Education, ($74.9) in Molecular Biology, ($39.2) in Center for Community Development, ($70.0) in Training/Research Education Management, ($98.4) in Center for Teacher Education, ($13.6) in Research on School Finance, ($35.3) in Education Research and Development Center, ($12.0) in Computer Aided Instruction, ($17.6) in Milford Professional Development, ($110.1) in Biotechnology, ($15.0) in A&S Computer Aided Instruction, ($35.8) in Clinical Instruction, ($17.1) in Early Childhood Education, ($15.0) in Civics Education for Teachers, ($20.3) in Urban Agent Program, ($67.9) in Public Service and Applied Research Project, ($25.5) in Associate in Arts Degree, ($63.5) in Early Learning Center, ($47.8) in Nursing Program Expansion, ($19.1) in Secondary Clinical Teacher Education, ($54.8) in Medical/Cancer Research, ($45.4) in Coastal Community Development, $284.6 in College of Business and Economics, $844.9 in College of Agriculture and Natural Resources, $458.7 in College of Arts and Sciences, $136.8 in College of Earth, Ocean, and Environment, $88.2 in College of Health Sciences, $154.7 in College of Engineering and $407.3 in College of Education and Human Development.

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY

90-01-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Operations								
General Funds	1,539.7	1,551.7	1,585.9	1,585.9				**1,585.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,539.7	1,551.7	1,585.9	1,585.9				**1,585.9**
River Master Program								
General Funds	91.9	91.9	91.9	91.9				**91.9**
Appropriated S/F								
Non-Appropriated S/F								
	91.9	91.9	91.9	91.9				**91.9**
TOTAL								
General Funds	1,631.6	1,643.6	1,677.8	1,677.8				**1,677.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,631.6	1,643.6	1,677.8	1,677.8				**1,677.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY

90-03-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Operations								
General Funds					36,281.5	32,210.0	38,198.3	**32,903.0**
Appropriated S/F					250.1			
Non-Appropriated S/F					23,465.6	50,806.4	52,669.9	**52,669.9**
					59,997.2	83,016.4	90,868.2	**85,572.9**
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					24,953.3	17,686.4	25,131.0	**25,131.0**
					24,953.3	17,686.4	25,131.0	**25,131.0**
TOTAL								
General Funds					36,281.5	32,210.0	38,198.3	**32,903.0**
Appropriated S/F					250.1			
Non-Appropriated S/F					48,418.9	68,492.8	77,800.9	**77,800.9**
					84,950.5	100,702.8	115,999.2	**110,703.9**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 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								
Appropriated S/F								
Non-Appropriated S/F	23,454.6	24,057.2	23,109.1	23,109.1				**23,109.1**
	23,454.6	24,057.2	23,109.1	23,109.1				**23,109.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,899.3	1,466.7	1,466.7				**1,466.7**
		1,899.3	1,466.7	1,466.7				**1,466.7**
Contractual Services								
General Funds								
Appropriated S/F	250.1							
Non-Appropriated S/F		11,629.9	12,715.3	12,715.3				**12,715.3**
	250.1	11,629.9	12,715.3	12,715.3				**12,715.3**
Energy								
General Funds	2,195.9	2,195.9	2,195.9	2,195.9				**2,195.9**
Appropriated S/F								
Non-Appropriated S/F		1,156.7	1,566.9	1,566.9				**1,566.9**
	2,195.9	3,352.6	3,762.8	3,762.8				**3,762.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,132.8	2,256.0	2,256.0				**2,256.0**
		2,132.8	2,256.0	2,256.0				**2,256.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		18.8	274.1	274.1				**274.1**
		18.8	274.1	274.1				**274.1**
Debt Service								
General Funds	2,596.1							
Appropriated S/F								
Non-Appropriated S/F		1,245.4	3,507.0	3,507.0				**3,507.0**
	2,596.1	1,245.4	3,507.0	3,507.0				**3,507.0**
Other Items								
General Funds	356.0							
Appropriated S/F								
Non-Appropriated S/F	11.0	8,666.3	7,774.8	7,774.8				**7,774.8**
	367.0	8,666.3	7,774.8	7,774.8				**7,774.8**
INSPIRE								
General Funds			707.0				707.0	**707.0**
Appropriated S/F								
Non-Appropriated S/F								
			707.0				707.0	**707.0**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Operations								
General Funds	27,032.3	25,913.0	31,194.3	25,899.0				**25,899.0**
Appropriated S/F								
Non-Appropriated S/F								
	27,032.3	25,913.0	31,194.3	25,899.0				**25,899.0**
Aid to Needy Students								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				**2,057.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,057.4	2,057.4	2,057.4	2,057.4				**2,057.4**
Work Study								
General Funds	211.7	211.7	211.7	211.7				**211.7**
Appropriated S/F								
Non-Appropriated S/F								
	211.7	211.7	211.7	211.7				**211.7**
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Cooperative Extension								
General Funds	254.4	254.3	254.3	254.3				**254.3**
Appropriated S/F								
Non-Appropriated S/F								
	254.4	254.3	254.3	254.3				**254.3**
Cooperative Research								
General Funds	338.6	338.6	338.6	338.6				**338.6**
Appropriated S/F								
Non-Appropriated S/F								
	338.6	338.6	338.6	338.6				**338.6**
Mishoe Scholarships								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				**220.0**
Appropriated S/F								
Non-Appropriated S/F								
	220.0	220.0	220.0	220.0				**220.0**
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				**133.1**
Appropriated S/F								
Non-Appropriated S/F								
	133.1	133.1	133.1	133.1				**133.1**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
General Scholarships								
General Funds	786.0	786.0	786.0	786.0				**786.0**
Appropriated S/F								
Non-Appropriated S/F								
	786.0	786.0	786.0	786.0				**786.0**
TOTAL								
General Funds	36,281.5	32,210.0	38,198.3	32,196.0			707.0	**32,903.0**
Appropriated S/F	250.1							
Non-Appropriated S/F	23,465.6	50,806.4	52,669.9	52,669.9				**52,669.9**
	59,997.2	83,016.4	90,868.2	84,865.9			707.0	**85,572.9**
IPU REVENUES								
General Funds								
Appropriated S/F	250.0							
Non-Appropriated S/F	23,332.9	50,806.4	52,669.9	52,669.9				**52,669.9**
	23,582.9	50,806.4	52,669.9	52,669.9				**52,669.9**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($644.2) in Operations to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustment of $2,851.1 in Operations.

*Recommend enhancement of $707.0 in INSPIRE to fund a new scholarship program. Do not recommend additional enhancement of $1,800.0 in Operations.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05 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								
Non-Appropriated S/F	11,234.0	6,240.1	8,847.5	8,847.5				**8,847.5**
	11,234.0	6,240.1	8,847.5	8,847.5				**8,847.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	376.3	276.0	759.4	759.4				**759.4**
	376.3	276.0	759.4	759.4				**759.4**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,599.0	1,777.6	2,646.0	2,646.0				**2,646.0**
	2,599.0	1,777.6	2,646.0	2,646.0				**2,646.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,034.2	1,011.8	1,568.8	1,568.8				**1,568.8**
	1,034.2	1,011.8	1,568.8	1,568.8				**1,568.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,218.7	2,080.7	2,769.8	2,769.8				**2,769.8**
	1,218.7	2,080.7	2,769.8	2,769.8				**2,769.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,491.1	6,300.2	8,539.5	8,539.5				**8,539.5**
	8,491.1	6,300.2	8,539.5	8,539.5				**8,539.5**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24,953.3	17,686.4	25,131.0	25,131.0				**25,131.0**
	24,953.3	17,686.4	25,131.0	25,131.0				**25,131.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21,351.9	17,686.4	25,131.0	25,131.0				**25,131.0**
	21,351.9	17,686.4	25,131.0	25,131.0				**25,131.0**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05 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								
Non-Appropriated S/F								

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

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

HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
Programs	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
DTCC - Office of the President								
General Funds	49.0	49.0	49.0	**49.0**	7,254.2	7,937.9	11,144.3	**10,067.5**
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	20.0	**20.0**	6,000.7	6,049.2	7,524.0	**7,524.0**
	67.0	67.0	69.0	**69.0**	13,254.9	13,987.1	18,668.3	**17,591.5**
Owens Campus								
General Funds	201.0	201.0	201.0	**201.0**	18,389.3	16,931.9	17,338.4	**16,953.1**
Appropriated S/F	14.0	14.0	14.0	**14.0**	1,068.3			
Non-Appropriated S/F	60.0	61.0	65.0	**65.0**	23,917.2	20,526.4	34,537.1	**34,537.1**
	275.0	276.0	280.0	**280.0**	43,374.8	37,458.3	51,875.5	**51,490.2**
Wilmington Campus								
General Funds	159.0	159.0	159.0	**159.0**	14,299.8	13,225.6	13,225.6	**13,129.5**
Appropriated S/F					392.8			
Non-Appropriated S/F	55.0	55.0	59.0	**59.0**	9,846.8	9,662.6	10,303.3	**10,303.3**
	214.0	214.0	218.0	**218.0**	24,539.4	22,888.2	23,528.9	**23,432.8**
Stanton Campus								
General Funds	192.0	192.0	192.0	**192.0**	16,252.9	15,391.8	15,972.8	**15,972.8**
Appropriated S/F	9.0	9.0	9.0	**9.0**	734.9			
Non-Appropriated S/F	61.0	61.0	64.0	**64.0**	19,577.7	17,314.1	27,704.5	**27,704.5**
	262.0	262.0	265.0	**265.0**	36,565.5	32,705.9	43,677.3	**43,677.3**
Terry Campus								
General Funds	136.0	136.0	136.0	**136.0**	11,795.4	10,718.0	11,050.9	**11,044.9**
Appropriated S/F	13.0	13.0	13.0	**13.0**	1,091.1			
Non-Appropriated S/F	81.3	81.3	85.0	**85.0**	16,560.1	14,358.1	21,165.2	**21,165.2**
	230.3	230.3	234.0	**234.0**	29,446.6	25,076.1	32,216.1	**32,210.1**
TOTAL								
General Funds	737.0	737.0	737.0	**737.0**	67,991.6	64,205.2	68,732.0	**67,167.8**
Appropriated S/F	36.0	36.0	36.0	**36.0**	3,287.1			
Non-Appropriated S/F	275.3	276.3	293.0	**293.0**	75,902.5	67,910.4	101,234.1	**101,234.1**
	1,048.3	1,049.3	1,066.0	**1,066.0**	147,181.2	132,115.6	169,966.1	**168,401.9**

HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 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	4,580.2	5,891.5	9,097.9	8,060.2				**8,060.2**
Appropriated S/F								
Non-Appropriated S/F	774.0	844.0	1,690.8	1,690.8				**1,690.8**
	5,354.2	6,735.5	10,788.7	9,751.0				**9,751.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.7	63.5	39.0	39.0				**39.0**
	22.7	63.5	39.0	39.0				**39.0**
Contractual Services								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F	2,027.9	2,309.4	2,368.5	2,368.5				**2,368.5**
	2,031.3	2,309.4	2,368.5	2,368.5				**2,368.5**
Energy								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F	37.6	12.0	41.5	41.5				**41.5**
	39.9	12.0	41.5	41.5				**41.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	132.0	181.1	169.8	169.8				**169.8**
	132.0	181.1	169.8	169.8				**169.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	650.0	81.8	650.0	650.0				**650.0**
	650.0	81.8	650.0	650.0				**650.0**
Debt Service								
General Funds	443.1							
Appropriated S/F								
Non-Appropriated S/F								
	443.1							
Other Items								
General Funds	218.1							
Appropriated S/F								
Non-Appropriated S/F	2,356.5	2,557.4	2,564.4	2,564.4				**2,564.4**
	2,574.6	2,557.4	2,564.4	2,564.4				**2,564.4**
Aid to Needy Students								
General Funds		39.3	39.3	39.3				**39.3**
Appropriated S/F								
Non-Appropriated S/F								
		39.3	39.3	39.3				**39.3**

HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Associate in Arts Pgm - Academic								
General Funds	1,657.8	1,657.8	1,657.8	1,657.8				**1,657.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,657.8	1,657.8	1,657.8	1,657.8				**1,657.8**
Associate in Arts Pgm - Operations								
General Funds	299.3	299.3	299.3	260.2				**260.2**
Appropriated S/F								
Non-Appropriated S/F								
	299.3	299.3	299.3	260.2				**260.2**
TOTAL								
General Funds	7,254.2	7,937.9	11,144.3	10,067.5				**10,067.5**
Appropriated S/F								
Non-Appropriated S/F	6,000.7	6,049.2	7,524.0	7,524.0				**7,524.0**
	13,254.9	13,987.1	18,668.3	17,591.5				**17,591.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,764.5	4,226.9	4,226.9	4,226.9				**4,226.9**
	5,764.5	4,226.9	4,226.9	4,226.9				**4,226.9**
POSITIONS								
General Funds	49.0	49.0	49.0	49.0				**49.0**
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	20.0	20.0				**20.0**
	67.0	67.0	69.0	69.0				**69.0**

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

*Base adjustments include 2.0 NSF FTEs (Web Application Developer and Instructional Designer) as approved by the Delaware State Clearinghouse Committee; ($1,037.7) in Personnel Costs to reflect a reduction in personnel expenditures; and ($39.1) in Associate in Arts Program – Operations to reflect a reduction in operating expenditures.

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Personnel Costs								
General Funds	16,772.3	16,467.4	16,628.9	16,628.9				**16,628.9**
Appropriated S/F								
Non-Appropriated S/F	8,446.3	8,982.0	9,563.1	9,563.1				**9,563.1**
	25,218.6	25,449.4	26,192.0	26,192.0				**26,192.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.8	50.9	38.0	38.0				**38.0**
	30.8	50.9	38.0	38.0				**38.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,269.3	2,991.5	3,361.0	3,361.0				**3,361.0**
	3,269.3	2,991.5	3,361.0	3,361.0				**3,361.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	876.9	850.0	900.0	900.0				**900.0**
	876.9	850.0	900.0	900.0				**900.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,470.6	1,310.0	1,550.0	1,550.0				**1,550.0**
	1,470.6	1,310.0	1,550.0	1,550.0				**1,550.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,122.4	837.0	990.0	990.0				**990.0**
	1,122.4	837.0	990.0	990.0				**990.0**
Debt Service								
General Funds	702.6							
Appropriated S/F								
Non-Appropriated S/F								
	702.6							
Other Items								
General Funds	89.7							
Appropriated S/F								
Non-Appropriated S/F	8,700.9	5,505.0	18,135.0	18,135.0				**18,135.0**
	8,790.6	5,505.0	18,135.0	18,135.0				**18,135.0**
Grants								
General Funds		48.2	48.2	48.2				**48.2**
Appropriated S/F								
Non-Appropriated S/F								
		48.2	48.2	48.2				**48.2**

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Work Study								
General Funds	13.1	31.2	31.2	31.2				**31.2**
Appropriated S/F								
Non-Appropriated S/F								
	13.1	31.2	31.2	31.2				**31.2**
Aid to Needy Students								
General Funds	321.0	244.8	244.8	244.8				**244.8**
Appropriated S/F								
Non-Appropriated S/F								
	321.0	244.8	244.8	244.8				**244.8**
Environmental Training								
General Funds	238.1		245.0					
Appropriated S/F								
Non-Appropriated S/F								
	238.1		245.0					
Early Childhood Assistance								
General Funds	112.4							
Appropriated S/F								
Non-Appropriated S/F								
	112.4							
Day Care Training								
General Funds	16.7	16.8	16.8					
Appropriated S/F								
Non-Appropriated S/F								
	16.7	16.8	16.8					
Para-educator Technology Program								
General Funds	123.4	123.5	123.5					
Appropriated S/F								
Non-Appropriated S/F								
	123.4	123.5	123.5					
Tobacco Nursing Personnel								
General Funds								
Appropriated S/F	1,068.3							
Non-Appropriated S/F								
	1,068.3							
TOTAL								
General Funds	18,389.3	16,931.9	17,338.4	16,953.1				**16,953.1**
Appropriated S/F	1,068.3							
Non-Appropriated S/F	23,917.2	20,526.4	34,537.1	34,537.1				**34,537.1**
	43,374.8	37,458.3	51,875.5	51,490.2				**51,490.2**

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds	-0.3							
Appropriated S/F	1,068.2							
Non-Appropriated S/F	27,059.1	22,000.0	29,000.0	29,000.0				**29,000.0**
	28,127.0	22,000.0	29,000.0	29,000.0				**29,000.0**
POSITIONS								
General Funds	201.0	201.0	201.0	201.0				**201.0**
Appropriated S/F	14.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F	60.0	61.0	65.0	65.0				**65.0**
	275.0	276.0	280.0	280.0				**280.0**

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

*Base adjustments include 4.0 NSF FTEs (Nursing Instructor, Energy Management Instructor, Ultrasound Echo Instructor and Food Technology Instructor) as approved by the Delaware State Clearinghouse Committee; and ($16.8) in Day Care Training and ($123.5) in Para-educator Technology Program to reflect elimination of funding for programs.

*Do not recommend inflation and volume adjustment of $245.0 in Environmental Training.

HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 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	12,882.0	12,857.1	12,857.1	12,857.1				**12,857.1**
Appropriated S/F								
Non-Appropriated S/F	5,251.3	5,549.2	5,723.4	5,723.4				**5,723.4**
	18,133.3	18,406.3	18,580.5	18,580.5				**18,580.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.9	21.4	9.9	9.9				**9.9**
	6.9	21.4	9.9	9.9				**9.9**
Contractual Services								
General Funds								
Appropriated S/F	392.8							
Non-Appropriated S/F	1,519.1	1,745.4	1,586.0	1,586.0				**1,586.0**
	1,911.9	1,745.4	1,586.0	1,586.0				**1,586.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	756.6	787.9	787.9	787.9				**787.9**
	756.6	787.9	787.9	787.9				**787.9**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	564.2	546.6	589.5	589.5				**589.5**
	564.2	546.6	589.5	589.5				**589.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	679.2	364.1	485.1	485.1				**485.1**
	679.2	364.1	485.1	485.1				**485.1**
Debt Service								
General Funds	948.0							
Appropriated S/F								
Non-Appropriated S/F								
	948.0							
Other Items								
General Funds	94.7							
Appropriated S/F								
Non-Appropriated S/F	1,069.5	648.0	1,121.5	1,121.5				**1,121.5**
	1,164.2	648.0	1,121.5	1,121.5				**1,121.5**
Grants								
General Funds	22.7	32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
	22.7	32.5	32.5	32.5				**32.5**

HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Work Study								
General Funds	18.0	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	40.1	40.1	40.1				**40.1**
Aid to Needy Students								
General Funds	238.3	199.8	199.8	199.8				**199.8**
Appropriated S/F								
Non-Appropriated S/F								
	238.3	199.8	199.8	199.8				**199.8**
Dental Program								
General Funds	78.8	78.8	78.8					
Appropriated S/F								
Non-Appropriated S/F								
	78.8	78.8	78.8					
Day Care Training								
General Funds	17.3	17.3	17.3					
Appropriated S/F								
Non-Appropriated S/F								
	17.3	17.3	17.3					
TOTAL								
General Funds	14,299.8	13,225.6	13,225.6	13,129.5				**13,129.5**
Appropriated S/F	392.8							
Non-Appropriated S/F	9,846.8	9,662.6	10,303.3	10,303.3				**10,303.3**
	24,539.4	22,888.2	23,528.9	23,432.8				**23,432.8**
IPU REVENUES								
General Funds								
Appropriated S/F	392.8							
Non-Appropriated S/F	12,164.9	10,000.0	10,000.0	10,000.0				**10,000.0**
	12,557.7	10,000.0	10,000.0	10,000.0				**10,000.0**
POSITIONS								
General Funds	159.0	159.0	159.0	159.0				**159.0**
Appropriated S/F								
Non-Appropriated S/F	55.0	55.0	59.0	59.0				**59.0**
	214.0	214.0	218.0	218.0				**218.0**

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

*Base adjustments include 4.0 NSF FTEs (Health Information Technology Instructors, Occupational Therapy Instructor and Cyber Security Instructor) as approved by the Delaware State Clearinghouse Committee; and ($78.8) in Dental Program and ($17.3) in Day Care Training to reflect elimination of funding for programs.

HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 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	15,620.4	15,138.4	15,719.4	15,719.4				**15,719.4**
Appropriated S/F								
Non-Appropriated S/F	7,469.4	8,174.6	9,166.2	9,166.2				**9,166.2**
	23,089.8	23,313.0	24,885.6	24,885.6				**24,885.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	45.9	61.1	51.7	51.7				**51.7**
	45.9	61.1	51.7	51.7				**51.7**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,948.5	1,984.0	1,978.9	1,978.9				**1,978.9**
	1,948.5	1,984.0	1,978.9	1,978.9				**1,978.9**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	434.9	580.5	520.5	520.5				**520.5**
	434.9	580.5	520.5	520.5				**520.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	901.0	830.9	927.2	927.2				**927.2**
	901.0	830.9	927.2	927.2				**927.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	951.8	362.0	1,037.5	1,037.5				**1,037.5**
	951.8	362.0	1,037.5	1,037.5				**1,037.5**
Debt Service								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F								
	5.1							
Other Items								
General Funds	360.4							
Appropriated S/F								
Non-Appropriated S/F	7,826.2	5,321.0	14,022.5	14,022.5				**14,022.5**
	8,186.6	5,321.0	14,022.5	14,022.5				**14,022.5**
Grants								
General Funds	22.9	27.5	27.5	27.5				**27.5**
Appropriated S/F								
Non-Appropriated S/F								
	22.9	27.5	27.5	27.5				**27.5**

HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Work Study								
General Funds	15.6	41.1	41.1	41.1				**41.1**
Appropriated S/F								
Non-Appropriated S/F								
	15.6	41.1	41.1	41.1				**41.1**
Aid to Needy Students								
General Funds	228.5	184.8	184.8	184.8				**184.8**
Appropriated S/F								
Non-Appropriated S/F								
	228.5	184.8	184.8	184.8				**184.8**
Tobacco Nursing Personnel								
General Funds								
Appropriated S/F	734.9							
Non-Appropriated S/F								
	734.9							
TOTAL								
General Funds	16,252.9	15,391.8	15,972.8	15,972.8				**15,972.8**
Appropriated S/F	734.9							
Non-Appropriated S/F	19,577.7	17,314.1	27,704.5	27,704.5				**27,704.5**
	36,565.5	32,705.9	43,677.3	43,677.3				**43,677.3**
IPU REVENUES								
General Funds								
Appropriated S/F	734.9							
Non-Appropriated S/F	22,044.2	16,500.0	16,500.0	16,500.0				**16,500.0**
	22,779.1	16,500.0	16,500.0	16,500.0				**16,500.0**
POSITIONS								
General Funds	192.0	192.0	192.0	192.0				**192.0**
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	61.0	61.0	64.0	64.0				**64.0**
	262.0	262.0	265.0	265.0				**265.0**

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

*Base adjustments include 3.0 NSF FTEs (Auto Instructor, HVAC Instructor and Renewable Energy Instructor) as approved by the Delaware State Clearinghouse Committee.

HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 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	10,950.5	10,451.0	10,783.9	10,783.9				**10,783.9**
Appropriated S/F								
Non-Appropriated S/F	7,441.3	7,404.0	7,640.8	7,640.8				**7,640.8**
	18,391.8	17,855.0	18,424.7	18,424.7				**18,424.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.1	53.0	53.0	53.0				**53.0**
	17.1	53.0	53.0	53.0				**53.0**
Contractual Services								
General Funds	5.8							
Appropriated S/F								
Non-Appropriated S/F	1,607.3	1,710.6	1,747.6	1,747.6				**1,747.6**
	1,613.1	1,710.6	1,747.6	1,747.6				**1,747.6**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	646.6	810.0	810.0	810.0				**810.0**
	646.6	810.0	810.0	810.0				**810.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	876.6	1,061.5	1,032.4	1,032.4				**1,032.4**
	876.6	1,061.5	1,032.4	1,032.4				**1,032.4**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	405.5	443.0	471.0	471.0				**471.0**
	405.5	443.0	471.0	471.0				**471.0**
Debt Service								
General Funds	305.2							
Appropriated S/F								
Non-Appropriated S/F								
	305.2							
Other Items								
General Funds	257.7							
Appropriated S/F								
Non-Appropriated S/F	5,565.7	2,876.0	9,410.4	9,410.4				**9,410.4**
	5,823.4	2,876.0	9,410.4	9,410.4				**9,410.4**
Grants								
General Funds	21.0	21.0	21.0	21.0				**21.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.0	21.0	21.0	21.0				**21.0**

HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Work Study								
General Funds	21.7	21.7	21.7	21.7				**21.7**
Appropriated S/F								
Non-Appropriated S/F								
	21.7	21.7	21.7	21.7				**21.7**
Aid to Needy Students								
General Funds	227.6	218.3	218.3	218.3				**218.3**
Appropriated S/F								
Non-Appropriated S/F								
	227.6	218.3	218.3	218.3				**218.3**
Day Care Training								
General Funds	5.9	6.0	6.0					
Appropriated S/F								
Non-Appropriated S/F								
	5.9	6.0	6.0					
Tobacco Nursing Personnel								
General Funds								
Appropriated S/F	1,091.1							
Non-Appropriated S/F								
	1,091.1							
TOTAL								
General Funds	11,795.4	10,718.0	11,050.9	11,044.9				**11,044.9**
Appropriated S/F	1,091.1							
Non-Appropriated S/F	16,560.1	14,358.1	21,165.2	21,165.2				**21,165.2**
	29,446.6	25,076.1	32,216.1	32,210.1				**32,210.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1,090.9							
Non-Appropriated S/F	18,711.8	15,500.0	15,500.0	15,500.0				**15,500.0**
	19,802.7	15,500.0	15,500.0	15,500.0				**15,500.0**
POSITIONS								
General Funds	136.0	136.0	136.0	136.0				**136.0**
Appropriated S/F	13.0	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	81.3	81.3	85.0	85.0				**85.0**
	230.3	230.3	234.0	234.0				**234.0**

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

*Base adjustments include 4.0 NSF FTEs (Nursing Instructor, HVAC Instructor, Sustainable Energy Instructor and Medical Surgical Tech Instructor) as approved by the Delaware State Clearinghouse Committee; (0.3) NSF FTE to reflect a technical adjustment; and ($6.0) in Day Care Training to reflect elimination of funding for program.

HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY

90-07-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Tuition Assistance								
General Funds	314.6	314.6	350.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	314.6	314.6	350.0	300.0				**300.0**
TOTAL								
General Funds	314.6	314.6	350.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	314.6	314.6	350.0	300.0				**300.0**
IPU REVENUES								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	2.0							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($14.6) in Tuition Assistance to reflect a reduction of one slot.

*Do not recommend inflation and volume adjustment of $35.4 in Tuition Assistance.

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Department of Education								
General Funds	146.8	131.7	131.7	**133.7**	25,654.1	26,456.2	32,642.6	**29,802.0**
Appropriated S/F	6.0	5.0	5.0	**5.0**	1,233.8	2,608.5	2,608.5	**2,608.5**
Non-Appropriated S/F	44.5	53.3	53.3	**53.3**	78,010.4	31,568.9	31,568.9	**31,568.9**
	197.3	190.0	190.0	**192.0**	104,898.3	60,633.6	66,820.0	**63,979.4**
School District Operations								
General Funds	13,217.0	13,328.4	13,425.0	**13,425.0**	1,845.9	837,716.6	898,925.2	**898,542.4**
Appropriated S/F								
Non-Appropriated S/F								
	13,217.0	13,328.4	13,425.0	**13,425.0**	1,845.9	837,716.6	898,925.2	**898,542.4**
Block Grants/Pass Throughs								
General Funds	50.7	50.7	51.7	**52.7**	19,741.4	87,622.4	88,563.3	**81,944.3**
Appropriated S/F	5.0	4.0	4.0	**4.0**	723.5	2,624.6	2,624.6	**2,624.6**
Non-Appropriated S/F					4,625.6	1,762.3	1,762.3	**1,762.3**
	55.7	54.7	55.7	**56.7**	25,090.5	92,009.3	92,950.2	**86,331.2**
Pupil Transportation								
General Funds					2,581.2	83,964.6	81,399.2	**79,529.2**
Appropriated S/F								
Non-Appropriated S/F								
					2,581.2	83,964.6	81,399.2	**79,529.2**
Career & Technical Ed								
General Funds	3.0	3.0	3.0	**3.0**	294.0	318.5	325.7	**319.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	294.0	318.5	325.7	**319.3**
Educational Technology								
General Funds	7.0	7.0	7.0	**7.0**	1,038.5	790.5	830.0	**830.0**
Appropriated S/F								
Non-Appropriated S/F					17.0			
	7.0	7.0	7.0	**7.0**	1,055.5	790.5	830.0	**830.0**
Higher Education Office								
General Funds	6.0	6.0	6.0	**6.0**	8,465.7	7,297.0	7,336.2	**7,336.2**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	610.3	282.1	282.1	**282.1**
	7.0	7.0	7.0	**7.0**	9,076.0	7,579.1	7,618.3	**7,618.3**
TOTAL								
General Funds	13,430.5	13,526.8	13,624.4	**13,627.4**	59,620.8	1,044,165.8	1,110,022.2	**1,098,303.4**
Appropriated S/F	11.0	9.0	9.0	**9.0**	1,957.3	5,233.1	5,233.1	**5,233.1**
Non-Appropriated S/F	45.5	54.3	54.3	**54.3**	83,263.3	33,613.3	33,613.3	**33,613.3**
	13,487.0	13,590.1	13,687.7	**13,690.7**	144,841.4	1,083,012.2	1,148,868.6	**1,137,149.8**

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
SCHOOL DISTRICTS								
General Funds					1,057,325.5			
Appropriated S/F					1,147.5			
Non-Appropriated S/F					658,504.6			
Total					1,716,977.6			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.9	37,877.4		
Special Funds					28,283.1			
SUBTOTAL					28,284.0	37,877.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,116,947.2	1,082,043.2	1,110,022.2	**1,098,303.4**
Special Funds					773,155.8	38,846.4	38,846.4	**38,846.4**
TOTAL					1,890,103.0	1,120,889.6	1,148,868.6	**1,137,149.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					188,076.9			
GRAND TOTAL								
General Funds					1,116,947.2	1,082,043.2	1,110,022.2	**1,098,303.4**
Special Funds					961,232.7	38,846.4	38,846.4	**38,846.4**
GRAND TOTAL					2,078,179.9	1,120,889.6	1,148,868.6	**1,137,149.8**
	(Reverted)				20,378.6			
	(Encumbering)				5,708.6			
	(Continuing)				32,168.8			

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 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	13,602.7	14,838.5	16,052.5	16,052.5				**16,052.5**
Appropriated S/F								
Non-Appropriated S/F	4,128.5	3,263.6	3,263.6	3,263.6				**3,263.6**
	17,731.2	18,102.1	19,316.1	19,316.1				**19,316.1**
Travel								
General Funds	20.7	15.5	15.5	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F	42.0	158.7	158.7	158.7				**158.7**
	62.7	174.2	174.2	173.2				**173.2**
Contractual Services								
General Funds	681.1	677.8	677.8	677.8				**677.8**
Appropriated S/F								
Non-Appropriated S/F	55,806.3	27,742.9	27,742.9	27,742.9				**27,742.9**
	56,487.4	28,420.7	28,420.7	28,420.7				**28,420.7**
Energy								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	20.0							
Supplies and Materials								
General Funds	30.9	38.4	38.4	38.4				**38.4**
Appropriated S/F								
Non-Appropriated S/F	209.1	251.3	251.3	251.3				**251.3**
	240.0	289.7	289.7	289.7				**289.7**
Capital Outlay								
General Funds	2.4	37.6	37.6	37.6				**37.6**
Appropriated S/F								
Non-Appropriated S/F	453.3	149.5	149.5	149.5				**149.5**
	455.7	187.1	187.1	187.1				**187.1**
One Time								
General Funds	53.1							
Appropriated S/F								
Non-Appropriated S/F								
	53.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,371.2	2.9	2.9	2.9				**2.9**
	17,371.2	2.9	2.9	2.9				**2.9**
Odyssey of the Mind								
General Funds	6.7	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.7	51.0	51.0	51.0				**51.0**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Computing Center								
General Funds	370.4	510.7	510.7	510.7				**510.7**
Appropriated S/F	73.9	215.0	215.0	215.0				**215.0**
Non-Appropriated S/F								
	444.3	725.7	725.7	725.7				**725.7**
Evaluation - Higher Education								
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**
Private Business and Trade School								
General Funds	0.6	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	2.0	2.0	2.0				**2.0**
Student Standards & Assessment								
General Funds	24.7	329.5	329.5	329.5				**329.5**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	24.7	429.5	429.5	429.5				**429.5**
Teacher of the Year								
General Funds		58.6	58.6	58.6				**58.6**
Appropriated S/F								
Non-Appropriated S/F								
		58.6	58.6	58.6				**58.6**
School Profiles								
General Funds	55.3	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	55.3	100.0	100.0	100.0				**100.0**
Educator Certification and Development								
General Funds	61.1	160.8	160.8	160.8				**160.8**
Appropriated S/F								
Non-Appropriated S/F								
	61.1	160.8	160.8	160.8				**160.8**
Department of Education Library								
General Funds								
Appropriated S/F		34.0	34.0	34.0				**34.0**
Non-Appropriated S/F								
		34.0	34.0	34.0				**34.0**
Trailer Rental Fund								
General Funds								
Appropriated S/F		27.5	27.5	27.5				**27.5**
Non-Appropriated S/F								
		27.5	27.5	27.5				**27.5**

95-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	583.1	775.0	775.0	775.0				**775.0**
Non-Appropriated S/F								
	583.1	775.0	775.0	775.0				**775.0**
Delaware Comprehensive Assessment System								
General Funds	5,475.1	4,050.1	8,850.1	4,050.1	2,000.0			**6,050.1**
Appropriated S/F								
Non-Appropriated S/F								
	5,475.1	4,050.1	8,850.1	4,050.1	2,000.0			**6,050.1**
Pupil Accounting								
General Funds	1,174.1	1,073.5	1,073.5	1,073.5				**1,073.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,174.1	1,073.5	1,073.5	1,073.5				**1,073.5**
State Board of Education								
General Funds	198.4	230.4	230.4	207.4				**207.4**
Appropriated S/F								
Non-Appropriated S/F								
	198.4	230.4	230.4	207.4				**207.4**
Infrastructure Capacity								
General Funds	328.4	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	328.4	600.0	600.0	600.0				**600.0**
Educator Accountability								
General Funds	1,523.9	1,342.9	1,342.9	1,342.9				**1,342.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,523.9	1,342.9	1,342.9	1,342.9				**1,342.9**
DSTP Common Costs								
General Funds	887.6							
Appropriated S/F								
Non-Appropriated S/F								
	887.6							
DE Educator Recruitment Initiative								
General Funds	9.9							
Appropriated S/F								
Non-Appropriated S/F								
	9.9							

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Professional Standards Board								
General Funds	141.2	166.0	166.0	149.4				**149.4**
Appropriated S/F								
Non-Appropriated S/F								
	141.2	166.0	166.0	149.4				**149.4**
Tobacco Prevention/Education								
General Funds								
Appropriated S/F	102.6							
Non-Appropriated S/F								
	102.6							
Parents As Teachers								
General Funds	27.7	1,121.6	1,121.6	1,121.6				**1,121.6**
Appropriated S/F								
Non-Appropriated S/F								
	27.7	1,121.6	1,121.6	1,121.6				**1,121.6**
P20 Council								
General Funds	1.1	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	20.0	20.0	20.0				**20.0**
DE Science Coalition								
General Funds	938.0	1,010.3	1,010.3	1,010.3				**1,010.3**
Appropriated S/F	474.2	1,442.0	1,442.0	1,442.0				**1,442.0**
Non-Appropriated S/F								
	1,412.2	2,452.3	2,452.3	2,452.3				**2,452.3**
Fitness Assessments								
General Funds	18.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	20.0	20.0	20.0				**20.0**
Student Organization								
General Funds			172.4			172.4		**172.4**
Appropriated S/F								
Non-Appropriated S/F								
			172.4			172.4		**172.4**
TOTAL								
General Funds	25,654.1	26,456.2	32,642.6	27,629.6	2,000.0	172.4		**29,802.0**
Appropriated S/F	1,233.8	2,608.5	2,608.5	2,608.5				**2,608.5**
Non-Appropriated S/F	78,010.4	31,568.9	31,568.9	31,568.9				**31,568.9**
	104,898.3	60,633.6	66,820.0	61,807.0	2,000.0	172.4		**63,979.4**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
IPU REVENUES								
General Funds	-37.0	45.2	45.2	45.2				**45.2**
Appropriated S/F	2,066.6	2,344.3	2,344.3	2,344.3				**2,344.3**
Non-Appropriated S/F	78,923.4	31,568.9	31,568.9	31,568.9				**31,568.9**
	80,953.0	33,958.4	33,958.4	33,958.4				**33,958.4**
POSITIONS								
General Funds	146.8	131.7	131.7	133.7				**133.7**
Appropriated S/F	6.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	44.5	53.3	53.3	53.3				**53.3**
	197.3	190.0	190.0	192.0				**192.0**

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

*Base adjustments include 2.0 FTEs for the Birth to Three Program to reflect a technical adjustment; and ($1.0) in Travel, ($23.0) in State Board of Education and ($16.6) in Professional Standards Board to reflect reductions in operating expenditures.

*Recommend volume and inflation adjustment of $2,000.0 in Delaware Comprehensive Assessment System to fund an alternative assessment for special needs children. Do not recommend additional volume and inflation adjustment of $1,000.0 in Delaware Comprehensive Assessment System.

*Recommend structural change of $172.4 in Student Organization to reflect a reallocation from Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) to reflect projected expenditures.

*Recommend one-time funding of $1,800.0 in the Office of Management and Budget's contingency for costs associated with the Delaware Comprehensive Assessment System.

EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Division Funding								
General Funds	13,217.0	13,328.4	13,425.0	**13,425.0**		800,604.2	861,374.9	**860,812.4**
Appropriated S/F								
Non-Appropriated S/F								
	13,217.0	13,328.4	13,425.0	**13,425.0**		800,604.2	861,374.9	**860,812.4**
Other Items								
General Funds					1,812.2	37,112.4	37,550.3	**37,730.0**
Appropriated S/F								
Non-Appropriated S/F								
					1,812.2	37,112.4	37,550.3	**37,730.0**
Debt Service								
General Funds					33.7			
Appropriated S/F								
Non-Appropriated S/F								
					33.7			
TOTAL								
General Funds	13,217.0	13,328.4	13,425.0	**13,425.0**	1,845.9	837,716.6	898,925.2	**898,542.4**
Appropriated S/F								
Non-Appropriated S/F								
	13,217.0	13,328.4	13,425.0	**13,425.0**	1,845.9	837,716.6	898,925.2	**898,542.4**

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01 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		658,005.8	717,208.2	716,645.7				**716,645.7**
Appropriated S/F								
Non-Appropriated S/F								
		658,005.8	717,208.2	716,645.7				**716,645.7**
Division II Energy								
General Funds		22,948.0	23,211.7	23,211.7				**23,211.7**
Appropriated S/F								
Non-Appropriated S/F								
		22,948.0	23,211.7	23,211.7				**23,211.7**
Cafeteria Funds								
General Funds		12,815.2	12,815.2	12,815.2				**12,815.2**
Appropriated S/F								
Non-Appropriated S/F								
		12,815.2	12,815.2	12,815.2				**12,815.2**
Division II All Other Costs								
General Funds		27,845.1	28,165.1	28,165.1				**28,165.1**
Appropriated S/F								
Non-Appropriated S/F								
		27,845.1	28,165.1	28,165.1				**28,165.1**
Division III Equalization								
General Funds		78,990.1	79,974.7	79,974.7				**79,974.7**
Appropriated S/F								
Non-Appropriated S/F								
		78,990.1	79,974.7	79,974.7				**79,974.7**
TOTAL								
General Funds		800,604.2	861,374.9	860,812.4				**860,812.4**
Appropriated S/F								
Non-Appropriated S/F								
		800,604.2	861,374.9	860,812.4				**860,812.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13,217.0	13,328.4	13,425.0	13,328.4	96.6			**13,425.0**
Appropriated S/F								
Non-Appropriated S/F								
	13,217.0	13,328.4	13,425.0	13,328.4	96.6			**13,425.0**

95-02-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include $6,077.5 in Personnel Costs, $263.7 in Division II-Energy, $320.0 in Division II-All Other Costs and $984.6 in Division III-Equalization to reflect reallocations from Other Items (95-02-02). Do not recommend additional base adjustment of $562.5 in Personnel Costs.

*Recommend inflation and volume adjustment of 96.6 FTEs to reflect unit count for the 2010-2011 school year.

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Other Items								
General Funds		511.8	511.8	511.8				**511.8**
Appropriated S/F								
Non-Appropriated S/F								
		511.8	511.8	511.8				**511.8**
Delmar Tuition								
General Funds	1,678.4	2,536.7	2,536.7	2,536.7				**2,536.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,678.4	2,536.7	2,536.7	2,536.7				**2,536.7**
General Contingency								
General Funds	50.0	8,849.0	7,850.4	1,203.2	6,647.2			**7,850.4**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	8,849.0	7,850.4	1,203.2	6,647.2			**7,850.4**
Charter School Tax Relief Funds								
General Funds		184.1	184.1					
Appropriated S/F								
Non-Appropriated S/F								
		184.1	184.1					
School Improvement Funds								
General Funds	83.8	1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
	83.8	1,000.0	1,000.0	1,000.0				**1,000.0**
Skills, Knowledge & Resp. Pay Suppl								
General Funds		6,800.0	6,800.0	6,300.0				**6,300.0**
Appropriated S/F								
Non-Appropriated S/F								
		6,800.0	6,800.0	6,300.0				**6,300.0**
Full Day K Implementation								
General Funds		17,230.8	18,667.3	19,531.1				**19,531.1**
Appropriated S/F								
Non-Appropriated S/F								
		17,230.8	18,667.3	19,531.1				**19,531.1**
TOTAL								
General Funds	1,812.2	37,112.4	37,550.3	31,082.8	6,647.2			**37,730.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,812.2	37,112.4	37,550.3	31,082.8	6,647.2			**37,730.0**

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 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								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($7,645.8) in General Contingency to reflect a reallocation to Division Funding (95-02-01); $2,144.8 in Full Day K Implementation for the Christina and Milford School Districts; ($500.0) in Skills, Knowledge and Responsibility Pay Supplements to reflect a reduction in participation; and ($184.1) in Charter School Tax Relief to reflect elimination of funding.

*Recommend inflation and volume adjustment of $6,647.2 in General Contingency to reflect the projected unit growth for Fiscal Year 2012.

EDUCATION
SCHOOL DISTRICT OPERATIONS
DEBT SERVICE
INTERNAL PROGRAM UNIT SUMMARY

95-02-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Debt Service								
General Funds	33.7							
Appropriated S/F								
Non-Appropriated S/F								
	33.7							
TOTAL								
General Funds	33.7							
Appropriated S/F								
Non-Appropriated S/F								
	33.7							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit was reallocated to Other Elective Offices, State Treasurer, Debt Management (12-05-03) in the Fiscal Year 2011 Budget Act.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**	**FY 2010 Actual**	**FY 2011 Budget**	**FY 2012 Request**	**FY 2012 Recommend**
Education Block Grants								
General Funds					1,788.9	51,310.8	52,024.9	**46,393.1**
Appropriated S/F								
Non-Appropriated S/F					4,625.6	1,762.3	1,762.3	**1,762.3**
					6,414.5	53,073.1	53,787.2	**48,155.4**
K-12 Pass Through Programs								
General Funds					3,605.2	1,767.8	1,595.4	**1,503.0**
Appropriated S/F								
Non-Appropriated S/F								
					3,605.2	1,767.8	1,595.4	**1,503.0**
Special Needs Programs								
General Funds	38.7	38.7	39.7	**40.7**	13,630.5	33,209.3	33,581.2	**32,686.4**
Appropriated S/F	4.0	3.0	3.0	**3.0**	257.7	2,040.5	2,040.5	**2,040.5**
Non-Appropriated S/F								
	42.7	41.7	42.7	**43.7**	13,888.2	35,249.8	35,621.7	**34,726.9**
Driver Training								
General Funds	12.0	12.0	12.0	**12.0**	716.8	1,334.5	1,361.8	**1,361.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	465.8	584.1	584.1	**584.1**
Non-Appropriated S/F								
	13.0	13.0	13.0	**13.0**	1,182.6	1,918.6	1,945.9	**1,945.9**
TOTAL								
General Funds	50.7	50.7	51.7	**52.7**	19,741.4	87,622.4	88,563.3	**81,944.3**
Appropriated S/F	5.0	4.0	4.0	**4.0**	723.5	2,624.6	2,624.6	**2,624.6**
Non-Appropriated S/F					4,625.6	1,762.3	1,762.3	**1,762.3**
	55.7	54.7	55.7	**56.7**	25,090.5	92,009.3	92,950.2	**86,331.2**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10 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								
Appropriated S/F								
Non-Appropriated S/F	8.0							
	8.0							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				**4.5**
		4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.7	185.6	185.6	185.6				**185.6**
	54.7	185.6	185.6	185.6				**185.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.0	35.8	35.8	35.8				**35.8**
	20.0	35.8	35.8	35.8				**35.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
		3.0	3.0	3.0				**3.0**
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				**824.7**
		824.7	824.7	824.7				**824.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,542.9	708.7	708.7	708.7				**708.7**
	4,542.9	708.7	708.7	708.7				**708.7**
Adult Ed./ Work Force Training								
General Funds	1,019.5	8,624.7	8,744.7	8,744.7				**8,744.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,019.5	8,624.7	8,744.7	8,744.7				**8,744.7**
Accountability & Inst Advancement								
General Funds	347.6	3,546.7	3,796.0	3,796.0				**3,796.0**
Appropriated S/F								
Non-Appropriated S/F								
	347.6	3,546.7	3,796.0	3,796.0				**3,796.0**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Academic Excellence Block Grant								
General Funds		33,584.7	33,852.4	33,852.4				**33,852.4**
Appropriated S/F								
Non-Appropriated S/F								
		33,584.7	33,852.4	33,852.4				**33,852.4**
Professional Development								
General Funds	389.0							
Appropriated S/F								
Non-Appropriated S/F								
	389.0							
Reading Cadre								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	8.0							
Best Practices								
General Funds	24.8							
Appropriated S/F								
Non-Appropriated S/F								
	24.8							
Flexibility Block Grant								
General Funds		5,554.7	5,631.8					
Appropriated S/F								
Non-Appropriated S/F								
		5,554.7	5,631.8					
TOTAL								
General Funds	1,788.9	51,310.8	52,024.9	46,393.1				**46,393.1**
Appropriated S/F								
Non-Appropriated S/F	4,625.6	1,762.3	1,762.3	1,762.3				**1,762.3**
	6,414.5	53,073.1	53,787.2	48,155.4				**48,155.4**
IPU REVENUES								
General Funds	-355.3							
Appropriated S/F	373.6							
Non-Appropriated S/F	-6,575.3	1,762.3	1,762.3	1,762.3				**1,762.3**
	-6,557.0	1,762.3	1,762.3	1,762.3				**1,762.3**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($5,631.8) in Flexibility Block Grant to reflect elimination of funding.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Read Aloud								
General Funds	211.7							
Appropriated S/F								
Non-Appropriated S/F								
	211.7							
Delaware Teacher Center								
General Funds		404.1	404.1	404.1				**404.1**
Appropriated S/F								
Non-Appropriated S/F								
		404.1	404.1	404.1				**404.1**
Reading Assist								
General Funds	258.1							
Appropriated S/F								
Non-Appropriated S/F								
	258.1							
Delaware Geographic Alliance								
General Funds	37.9							
Appropriated S/F								
Non-Appropriated S/F								
	37.9							
Building Bridges								
General Funds	68.3							
Appropriated S/F								
Non-Appropriated S/F								
	68.3							
DE Institute for Arts in Education								
General Funds		106.8	106.8	106.8				**106.8**
Appropriated S/F								
Non-Appropriated S/F								
		106.8	106.8	106.8				**106.8**
Advanced Studies								
General Funds	73.8							
Appropriated S/F								
Non-Appropriated S/F								
	73.8							
Pregnant Students								
General Funds	279.8							
Appropriated S/F								
Non-Appropriated S/F								
	279.8							
Delaware Nature Society								
General Funds	11.8							
Appropriated S/F								
Non-Appropriated S/F								
	11.8							

EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Student Organization								
General Funds	191.6	172.4		172.4		-172.4		
Appropriated S/F								
Non-Appropriated S/F								
	191.6	172.4		172.4		-172.4		
Summer Sch - Gifted & Talented								
General Funds	155.5			140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F								
	155.5			140.0				**140.0**
Center for Economic Education								
General Funds	214.0							
Appropriated S/F								
Non-Appropriated S/F								
	214.0							
Educational Resources								
General Funds		232.4	232.4					
Appropriated S/F								
Non-Appropriated S/F								
		232.4	232.4					
Children's Beach House								
General Funds	55.3	49.8	49.8	49.8				**49.8**
Appropriated S/F								
Non-Appropriated S/F								
	55.3	49.8	49.8	49.8				**49.8**
On-Line Periodicals								
General Funds	610.0	549.0	549.0	549.0				**549.0**
Appropriated S/F								
Non-Appropriated S/F								
	610.0	549.0	549.0	549.0				**549.0**
Jobs for DE Graduates								
General Funds	837.8							
Appropriated S/F								
Non-Appropriated S/F								
	837.8							
Creative Mentoring								
General Funds	203.3							
Appropriated S/F								
Non-Appropriated S/F								
	203.3							
Delaware History Day Competition								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	3.8							

EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Communities In Schools								
General Funds	187.7							
Appropriated S/F								
Non-Appropriated S/F								
	187.7							
Teacher In Space								
General Funds		91.4	91.4	91.4				**91.4**
Appropriated S/F								
Non-Appropriated S/F								
		91.4	91.4	91.4				**91.4**
DE Futures								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
Achievement Matters								
General Funds	117.3	105.6	105.6	105.6				**105.6**
Appropriated S/F								
Non-Appropriated S/F								
	117.3	105.6	105.6	105.6				**105.6**
Career Transition								
General Funds	62.5	56.3	56.3	56.3				**56.3**
Appropriated S/F								
Non-Appropriated S/F								
	62.5	56.3	56.3	56.3				**56.3**
TOTAL								
General Funds	3,605.2	1,767.8	1,595.4	1,675.4		-172.4		**1,503.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,605.2	1,767.8	1,595.4	1,675.4		-172.4		**1,503.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

95-03-15 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend

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

*Base adjustments include $140.0 in Summer School – Gifted and Talented to reflect projected expenditures; and ($232.4) in Educational Resources to reflect the elimination of pass through program in the Operating Bill.

*Recommend structural change of ($172.4) in Student Organization to reflect reallocation to the Department of Education, Department of Education (95-01-01) to reflect projected expenditures.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Contractual Services								
General Funds	216.5							
Appropriated S/F								
Non-Appropriated S/F								
	216.5							
One Time								
General Funds	19.9							
Appropriated S/F								
Non-Appropriated S/F								
	19.9							
Prison Education								
General Funds	3,332.2	3,574.6	3,946.5	3,846.4		205.3		**4,051.7**
Appropriated S/F								
Non-Appropriated S/F								
	3,332.2	3,574.6	3,946.5	3,846.4		205.3		**4,051.7**
Student Discipline Program								
General Funds	3,208.8	9,523.7	9,523.7	9,523.7				**9,523.7**
Appropriated S/F								
Non-Appropriated S/F								
	3,208.8	9,523.7	9,523.7	9,523.7				**9,523.7**
Adolescent Day Program								
General Funds		36.0	36.0	36.0				**36.0**
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				**36.0**
Children with Disabilities								
General Funds	285.2							
Appropriated S/F								
Non-Appropriated S/F								
	285.2							
Tech Prep 2+2								
General Funds		480.1	480.1	480.1				**480.1**
Appropriated S/F								
Non-Appropriated S/F								
		480.1	480.1	480.1				**480.1**
Sterck Summer Program								
General Funds		40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Related Services for the Handicapped								
General Funds		2,870.7	2,870.7	2,870.7				**2,870.7**
Appropriated S/F								
Non-Appropriated S/F								
		2,870.7	2,870.7	2,870.7				**2,870.7**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Unique Alternatives								
General Funds	3,379.9	9,872.0	9,872.0	8,872.0				**8,872.0**
Appropriated S/F	127.8	890.7	890.7	890.7				**890.7**
Non-Appropriated S/F								
	3,507.7	10,762.7	10,762.7	9,762.7				**9,762.7**
Early Childhood Assistance								
General Funds	3,038.0	5,727.8	5,727.8	5,727.8				**5,727.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,038.0	5,727.8	5,727.8	5,727.8				**5,727.8**
Exceptional Student Unit - Vocational								
General Funds		469.9	469.9	469.9				**469.9**
Appropriated S/F								
Non-Appropriated S/F								
		469.9	469.9	469.9				**469.9**
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	129.9	1,149.8	1,149.8	1,149.8				**1,149.8**
Non-Appropriated S/F								
	129.9	1,149.8	1,149.8	1,149.8				**1,149.8**
First State School								
General Funds		314.5	314.5	314.5				**314.5**
Appropriated S/F								
Non-Appropriated S/F								
		314.5	314.5	314.5				**314.5**
EarlyChldhoodInitiatives								
General Funds	150.0	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	150.0	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	13,630.5	33,209.3	33,581.2	32,481.1		205.3		**32,686.4**
Appropriated S/F	257.7	2,040.5	2,040.5	2,040.5				**2,040.5**
Non-Appropriated S/F								
	13,888.2	35,249.8	35,621.7	34,521.6		205.3		**34,726.9**
IPU REVENUES								
General Funds								
Appropriated S/F	1,027.9	1,906.1	1,906.1	1,906.1				**1,906.1**
Non-Appropriated S/F								
	1,027.9	1,906.1	1,906.1	1,906.1				**1,906.1**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 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	38.7	38.7	39.7	38.7		2.0		**40.7**
Appropriated S/F	4.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	42.7	41.7	42.7	41.7		2.0		**43.7**

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

*Base adjustment includes ($1,000.0) in Unique Alternatives to reflect projected expenditures.

*Recommend structural changes of $205.3 in Personnel Costs and 2.0 FTEs Teacher from the Department of Correction, Prisons, Education (38-04-11) per the Fiscal Year 2011 Budget Act.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Driver's Education								
General Funds	583.6	1,334.5	1,361.8	1,361.8				**1,361.8**
Appropriated S/F	465.8	584.1	584.1	584.1				**584.1**
Non-Appropriated S/F								
	1,049.4	1,918.6	1,945.9	1,945.9				**1,945.9**
Driveredoec								
General Funds	133.2							
Appropriated S/F								
Non-Appropriated S/F								
	133.2							
TOTAL								
General Funds	716.8	1,334.5	1,361.8	1,361.8				**1,361.8**
Appropriated S/F	465.8	584.1	584.1	584.1				**584.1**
Non-Appropriated S/F								
	1,182.6	1,918.6	1,945.9	1,945.9				**1,945.9**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	479.2	584.1	584.1	584.1				**584.1**
Non-Appropriated S/F								
	479.7	584.1	584.1	584.1				**584.1**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

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

EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

95-04-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Public School Transportation								
General Funds	589.9	82,116.0	79,550.6	74,596.7	3,083.9			**77,680.6**
Appropriated S/F								
Non-Appropriated S/F								
	589.9	82,116.0	79,550.6	74,596.7	3,083.9			**77,680.6**
Non-Public School Transportion								
General Funds	1,991.3	1,848.6	1,848.6	1,848.6				**1,848.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,991.3	1,848.6	1,848.6	1,848.6				**1,848.6**
TOTAL								
General Funds	2,581.2	83,964.6	81,399.2	76,445.3	3,083.9			**79,529.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,581.2	83,964.6	81,399.2	76,445.3	3,083.9			**79,529.2**
IPU REVENUES								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F								
	6.8							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($7,133.8) in Public School Transportation to implement a cost share with the school districts for transportation; ($448.0) in Public School Transportation to reflect a reduction of costs due to the required use of the Trapeze routing system; and ($500.0) in Public School Transportation to reflect Charter School transportation formula reduction from 75 to 70 percent of vocational district expenditures.

*Recommend inflation and volume adjustment of $3,083.9 in Public School Transportation to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of $1,484.5 in Public School Transportation.

EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

95-06-01 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	229.2	248.8	256.0	256.0				**256.0**
Appropriated S/F								
Non-Appropriated S/F								
	229.2	248.8	256.0	256.0				**256.0**
Travel								
General Funds	1.5	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	2.8	2.8	2.8				**2.8**
Contractual Services								
General Funds	61.5	63.6	63.6	57.2				**57.2**
Appropriated S/F								
Non-Appropriated S/F								
	61.5	63.6	63.6	57.2				**57.2**
Supplies and Materials								
General Funds	1.8	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	3.3	3.3	3.3				**3.3**
TOTAL								
General Funds	294.0	318.5	325.7	319.3				**319.3**
Appropriated S/F								
Non-Appropriated S/F								
	294.0	318.5	325.7	319.3				**319.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Base adjustments include ($6.4) in Contractual Services to reflect a reduction in operating expenditures.

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01 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	659.3	642.1	681.6	681.6				**681.6**
Appropriated S/F								
Non-Appropriated S/F								
	659.3	642.1	681.6	681.6				**681.6**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0							
	17.0							
Operations								
General Funds	379.2	148.4	148.4	148.4				**148.4**
Appropriated S/F								
Non-Appropriated S/F								
	379.2	148.4	148.4	148.4				**148.4**
TOTAL								
General Funds	1,038.5	790.5	830.0	830.0				**830.0**
Appropriated S/F								
Non-Appropriated S/F	17.0							
	1,055.5	790.5	830.0	830.0				**830.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	172.1							
	172.1							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

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

EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY

95-08-01 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	534.9	541.1	580.3	580.3				**580.3**
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				**4.2**
	534.9	545.3	584.5	584.5				**584.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.4	2.4	2.4				**2.4**
		2.4	2.4	2.4				**2.4**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	148.7	7.0	7.0	7.0				**7.0**
	148.7	7.0	7.0	7.0				**7.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				**1.5**
		1.5	1.5	1.5				**1.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				**10.9**
		10.9	10.9	10.9				**10.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	461.6	256.1	256.1	256.1				**256.1**
	461.6	256.1	256.1	256.1				**256.1**
Scholarships and Grants								
General Funds	3,736.9	3,080.8	3,080.8	3,080.8				**3,080.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,736.9	3,080.8	3,080.8	3,080.8				**3,080.8**
Michael C. Ferguson Awards								
General Funds	460.5	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	460.5	300.0	300.0	300.0				**300.0**
Physician Loan Repayments								
General Funds	312.0							
Appropriated S/F								
Non-Appropriated S/F								
	312.0							

EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY

95-08-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2012 Recommend
Legislative Essay Scholarships								
General Funds	10.5							
Appropriated S/F								
Non-Appropriated S/F								
	10.5							
SEED Scholarship								
General Funds	3,123.9	3,074.0	3,074.0	3,074.0				**3,074.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,123.9	3,074.0	3,074.0	3,074.0				**3,074.0**
Operations								
General Funds	259.5	301.1	301.1	301.1				**301.1**
Appropriated S/F								
Non-Appropriated S/F								
	259.5	301.1	301.1	301.1				**301.1**
Dider Scholarships								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	27.5							
TOTAL								
General Funds	8,465.7	7,297.0	7,336.2	7,336.2				**7,336.2**
Appropriated S/F								
Non-Appropriated S/F	610.3	282.1	282.1	282.1				**282.1**
	9,076.0	7,579.1	7,618.3	7,618.3				**7,618.3**
IPU REVENUES								
General Funds	238.2							
Appropriated S/F								
Non-Appropriated S/F	485.3	282.1	282.1	282.1				**282.1**
	723.5	282.1	282.1	282.1				**282.1**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	7.0	7.0	7.0	7.0				**7.0**

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

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

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Dover, Delaware 19901

PREPARED BY:

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION
HASLET ARMORY
DOVER, DELAWARE 19901

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