

STATE  
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Office of the Secretary</b>								
General Funds	40.5	40.5	39.5	<b>39.5</b>	3,122.2	3,740.0	3,777.8	<b>3,777.5</b>
Appropriated S/F	10.5	10.5	10.5	<b>10.5</b>	4,430.7	3,049.7	3,107.7	<b>3,107.7</b>
Non-Appropriated S/F					1,558.8	190.0	216.0	<b>216.0</b>
	<u>51.0</u>	<u>51.0</u>	<u>50.0</u>	<b>50.0</b>	<u>9,111.7</u>	<u>6,979.7</u>	<u>7,101.5</u>	<b>7,101.2</b>
<b>Human Relations/Commission for Women</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	613.1	591.7	600.2	<b>600.0</b>
Appropriated S/F					3.4	13.0	6.0	<b>6.0</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	155.0	116.0	96.0	<b>96.0</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<b>9.0</b>	<u>771.5</u>	<u>720.7</u>	<u>702.2</u>	<b>702.0</b>
<b>Delaware Public Archives</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	867.4	881.6	895.2	<b>895.2</b>
Appropriated S/F	15.0	15.0	15.0	<b>15.0</b>	973.7	1,154.1	1,174.3	<b>1,174.3</b>
Non-Appropriated S/F					17.7			
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<b>30.0</b>	<u>1,858.8</u>	<u>2,035.7</u>	<u>2,069.5</u>	<b>2,069.5</b>
<b>Regulation and Licensing</b>								
General Funds								
Appropriated S/F	75.0	74.0	78.0	<b>78.0</b>	8,907.3	10,339.2	12,143.0	<b>11,243.0</b>
Non-Appropriated S/F					680.7	47.0	47.0	<b>47.0</b>
	<u>75.0</u>	<u>74.0</u>	<u>78.0</u>	<b>78.0</b>	<u>9,588.0</u>	<u>10,386.2</u>	<u>12,190.0</u>	<b>11,290.0</b>
<b>Corporations</b>								
General Funds								
Appropriated S/F	112.0	111.0	111.0	<b>109.0</b>	15,944.1	17,783.2	18,708.8	<b>18,708.8</b>
Non-Appropriated S/F					14,483.7			
	<u>112.0</u>	<u>111.0</u>	<u>111.0</u>	<b>109.0</b>	<u>30,427.8</u>	<u>17,783.2</u>	<u>18,708.8</u>	<b>18,708.8</b>
<b>Historical &amp; Cultural Affairs</b>								
General Funds	27.5	27.5	27.5	<b>29.5</b>	2,575.4	2,410.5	2,444.5	<b>2,554.0</b>
Appropriated S/F	13.1	13.1	13.1	<b>13.1</b>	1,227.9	1,361.0	1,384.4	<b>1,384.4</b>
Non-Appropriated S/F	5.4	5.4	5.4	<b>5.4</b>	849.4	553.1	553.1	<b>553.1</b>
	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	<b>48.0</b>	<u>4,652.7</u>	<u>4,324.6</u>	<u>4,382.0</u>	<b>4,491.5</b>
<b>Arts</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	923.3	926.4	930.2	<b>930.0</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	818.4	755.9	760.7	<b>760.7</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	1,000.2	800.0	700.0	<b>700.0</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<b>8.0</b>	<u>2,741.9</u>	<u>2,482.3</u>	<u>2,390.9</u>	<b>2,390.7</b>
<b>Libraries</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	3,652.4	3,577.6	3,859.0	<b>3,582.6</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	4,044.4	2,455.4	2,462.2	<b>2,462.2</b>
Non-Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	2,756.6	864.1	864.1	<b>864.1</b>
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<b>15.0</b>	<u>10,453.4</u>	<u>6,897.1</u>	<u>7,185.3</u>	<b>6,908.9</b>

**STATE  
DEPARTMENT SUMMARY**

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Veterans Home</b>								
General Funds	207.0	207.0	145.0	<b>145.0</b>	14,897.3	15,454.5	11,914.2	<b>11,912.8</b>
Appropriated S/F		9.0	83.0	<b>83.0</b>		400.0	5,000.0	<b>5,000.0</b>
Non-Appropriated S/F					72.9			
	<u>207.0</u>	<u>216.0</u>	<u>228.0</u>	<u><b>228.0</b></u>	<u>14,970.2</u>	<u>15,854.5</u>	<u>16,914.2</u>	<u><b>16,912.8</b></u>
<b>State Banking Commission</b>								
General Funds								
Appropriated S/F	38.0	37.0	36.0	<b>36.0</b>	3,493.2	3,868.7	3,945.4	<b>3,945.4</b>
Non-Appropriated S/F					993.9			
	<u>38.0</u>	<u>37.0</u>	<u>36.0</u>	<u><b>36.0</b></u>	<u>4,487.1</u>	<u>3,868.7</u>	<u>3,945.4</u>	<u><b>3,945.4</b></u>
<b>TOTAL</b>								
General Funds	305.0	305.0	242.0	<b>244.0</b>	26,651.1	27,582.3	24,421.1	<b>24,252.1</b>
Appropriated S/F	269.6	275.6	352.6	<b>350.6</b>	39,843.1	41,180.2	48,692.5	<b>47,792.5</b>
Non-Appropriated S/F	16.4	16.4	16.4	<b>16.4</b>	22,568.9	2,570.2	2,476.2	<b>2,476.2</b>
	<u>591.0</u>	<u>597.0</u>	<u>611.0</u>	<u><b>611.0</b></u>	<u>89,063.1</u>	<u>71,332.7</u>	<u>75,589.8</u>	<u><b>74,520.8</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.4	1,728.8		
Special Funds					<u>1.1</u>			
SUBTOTAL					2.5	1,728.8		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					26,652.5	29,311.1	24,421.1	<b>24,252.1</b>
Special Funds					<u>62,413.1</u>	<u>43,750.4</u>	<u>51,168.7</u>	<u><b>50,268.7</b></u>
TOTAL					89,065.6	73,061.5	75,589.8	<b>74,520.8</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					1,798.5			
<b>GRAND TOTAL</b>								
General Funds					26,652.5	29,311.1	24,421.1	<b>24,252.1</b>
Special Funds					<u>64,211.6</u>	<u>43,750.4</u>	<u>51,168.7</u>	<u><b>50,268.7</b></u>
GRAND TOTAL					90,864.1	73,061.5	75,589.8	<b>74,520.8</b>
	(Reverted)				1,837.6			
	(Encumbering)				787.6			
	(Continuing)				941.2			

STATE  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Administration</b>								
General Funds	10.0	10.0	10.0	<b>10.0</b>	1,037.3	1,289.6	1,300.9	<b>1,300.9</b>
Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	3,267.8	2,342.6	2,357.9	<b>2,357.9</b>
Non-Appropriated S/F					36.0			
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>4,341.1</u>	<u>3,632.2</u>	<u>3,658.8</u>	<u><b>3,658.8</b></u>
<b>Comm. on Veterans Affairs</b>								
General Funds	22.0	22.0	22.0	<b>22.0</b>	1,480.7	1,541.1	1,559.2	<b>1,558.9</b>
Appropriated S/F					81.4	86.1	120.0	<b>120.0</b>
Non-Appropriated S/F					<u>1,522.8</u>	<u>190.0</u>	<u>216.0</u>	<u><b>216.0</b></u>
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u><b>22.0</b></u>	<u>3,084.9</u>	<u>1,817.2</u>	<u>1,895.2</u>	<u><b>1,894.9</b></u>
<b>Government Information Center</b>								
General Funds	1.5	1.5	1.5	<b>1.5</b>	120.1	120.6	122.5	<b>122.5</b>
Appropriated S/F	3.5	3.5	3.5	<b>3.5</b>	1,081.5	621.0	629.8	<b>629.8</b>
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>1,201.6</u>	<u>741.6</u>	<u>752.3</u>	<u><b>752.3</b></u>
<b>Public Integrity Commission</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	166.9	185.9	188.5	<b>188.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>166.9</u>	<u>185.9</u>	<u>188.5</u>	<u><b>188.5</b></u>
<b>Employment Relations Boards</b>								
General Funds	5.0	5.0	4.0	<b>4.0</b>	317.2	602.8	606.7	<b>606.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>317.2</u>	<u>602.8</u>	<u>606.7</u>	<u><b>606.7</b></u>
<b>TOTAL</b>								
General Funds	40.5	40.5	39.5	<b>39.5</b>	3,122.2	3,740.0	3,777.8	<b>3,777.5</b>
Appropriated S/F	10.5	10.5	10.5	<b>10.5</b>	4,430.7	3,049.7	3,107.7	<b>3,107.7</b>
Non-Appropriated S/F					<u>1,558.8</u>	<u>190.0</u>	<u>216.0</u>	<u><b>216.0</b></u>
	<u>51.0</u>	<u>51.0</u>	<u>50.0</u>	<u><b>50.0</b></u>	<u>9,111.7</u>	<u>6,979.7</u>	<u>7,101.5</u>	<u><b>7,101.2</b></u>

STATE  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	659.7	738.6	749.9	749.9				749.9
Appropriated S/F	571.9	516.4	531.7	531.7				531.7
Non-Appropriated S/F								
	1,231.6	1,255.0	1,281.6	1,281.6				1,281.6
<b>Travel</b>								
General Funds								
Appropriated S/F	61.8	42.1	42.1	42.1				42.1
Non-Appropriated S/F								
	61.8	42.1	42.1	42.1				42.1
<b>Contractual Services</b>								
General Funds	47.5	38.5	38.5	38.5				38.5
Appropriated S/F	1,411.5	1,575.3	1,575.3	1,575.3				1,575.3
Non-Appropriated S/F	30.3							
	1,489.3	1,613.8	1,613.8	1,613.8				1,613.8
<b>Supplies and Materials</b>								
General Funds	1.6	2.0	2.0	2.0				2.0
Appropriated S/F	43.2	58.8	58.8	58.8				58.8
Non-Appropriated S/F	5.7							
	50.5	60.8	60.8	60.8				60.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	184.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	184.0	150.0	150.0	150.0				150.0
<b>World Trade Center</b>								
General Funds	108.0	118.0	118.0	118.0				118.0
Appropriated S/F								
Non-Appropriated S/F								
	108.0	118.0	118.0	118.0				118.0
<b>International Trade</b>								
General Funds	211.5	192.5	192.5	192.5				192.5
Appropriated S/F								
Non-Appropriated S/F								
	211.5	192.5	192.5	192.5				192.5
<b>Italian/American Commission</b>								
General Funds	9.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	30.0	30.0	30.0				30.0
<b>International Council of DE</b>								
General Funds		170.0	170.0	170.0				170.0
Appropriated S/F								
Non-Appropriated S/F								
		170.0	170.0	170.0				170.0

STATE  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Capital Project</b>								
General Funds								
Appropriated S/F	995.4							
Non-Appropriated S/F								
	995.4							
<b>TOTAL</b>								
General Funds	1,037.3	1,289.6	1,300.9	1,300.9				<b>1,300.9</b>
Appropriated S/F	3,267.8	2,342.6	2,357.9	2,357.9				<b>2,357.9</b>
Non-Appropriated S/F	36.0							
	4,341.1	3,632.2	3,658.8	3,658.8				<b>3,658.8</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,847.9	6,800.0	7,100.0	7,100.0				<b>7,100.0</b>
Non-Appropriated S/F	40.0							
	6,887.9	6,800.0	7,100.0	7,100.0				<b>7,100.0</b>
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				<b>10.0</b>
Appropriated S/F	7.0	7.0	7.0	7.0				<b>7.0</b>
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				<b>17.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

20-01-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	1,169.6	1,222.4	1,240.5	1,240.5				1,240.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,169.6</u>	<u>1,222.4</u>	<u>1,240.5</u>	<u>1,240.5</u>				<u>1,240.5</u>
<b>Travel</b>								
General Funds	6.0	12.0	15.0	15.0				15.0
Appropriated S/F	3.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>9.2</u>	<u>14.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
<b>Contractual Services</b>								
General Funds	189.3	217.3	221.3	221.0				221.0
Appropriated S/F	42.2	48.1	82.0	48.1			33.9	82.0
Non-Appropriated S/F	<u>1,130.1</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
	1,361.6	310.4	348.3	314.1			33.9	348.0
<b>Energy</b>								
General Funds	64.2	54.4	54.4	54.4				54.4
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>							
	65.7	54.4	54.4	54.4				54.4
<b>Supplies and Materials</b>								
General Funds	49.4	35.0	28.0	28.0				28.0
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F	<u>138.4</u>	<u>45.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	223.8	116.0	135.0	135.0				135.0
<b>Capital Outlay</b>								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F	<u>252.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
	255.0	100.0	100.0	100.0				100.0
<b>TOTAL</b>								
General Funds	1,480.7	1,541.1	1,559.2	1,558.9				1,558.9
Appropriated S/F	81.4	86.1	120.0	86.1			33.9	120.0
Non-Appropriated S/F	<u>1,522.8</u>	<u>190.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
	3,084.9	1,817.2	1,895.2	1,861.0			33.9	1,894.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	118.8	94.0	120.0	94.0			26.0	120.0
Non-Appropriated S/F	<u>1,366.7</u>	<u>200.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
	1,485.5	294.0	336.0	310.0			26.0	336.0

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

20-01-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>POSITIONS</b>								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	22.0	22.0	22.0	22.0				22.0

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

\*Base adjustments include \$3.0 in Travel, \$3.7 in Contractual Services, and (\$7.0) in Supplies and Materials to reflect projected expenditures.

\*Recommend enhancement of \$33.9 ASF in Contractual Services for cemetery maintenance.

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

20-01-06								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	119.0	119.0	120.9	120.9				120.9
Appropriated S/F	304.8	308.8	317.6	317.6				317.6
Non-Appropriated S/F								
	423.8	427.8	438.5	438.5				438.5
<b>Travel</b>								
General Funds	1.1	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.6	1.6	1.6				1.6
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	246.4	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	246.4	280.7	280.7	280.7				280.7
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	7.9	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	7.9	13.5	13.5	13.5				13.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	14.7	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	14.7	18.0	18.0	18.0				18.0
<b>E-Government</b>								
General Funds								
Appropriated S/F	507.7							
Non-Appropriated S/F								
	507.7							
<b>TOTAL</b>								
General Funds	120.1	120.6	122.5	122.5				122.5
Appropriated S/F	1,081.5	621.0	629.8	629.8				629.8
Non-Appropriated S/F								
	1,201.6	741.6	752.3	752.3				752.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

20-01-06								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>POSITIONS</b>								
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 2012 level of service.

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

20-01-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
<b>Personnel Costs</b>								
General Funds	148.8	155.3	157.9	157.9				157.9
Appropriated S/F								
Non-Appropriated S/F	148.8	155.3	157.9	157.9				157.9
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds	7.5	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F	7.5	23.6	23.6	23.6				23.6
<b>Supplies and Materials</b>								
General Funds	9.6	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	9.6	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Funds	166.9	185.9	188.5	188.5				188.5
Appropriated S/F								
Non-Appropriated S/F	166.9	185.9	188.5	188.5				188.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 2012 level of service.

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

20-01-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
<b>Personnel Costs</b>								
General Funds	254.9	508.1	512.0	512.0				512.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.9</u>	<u>508.1</u>	<u>512.0</u>	<u>512.0</u>				<u>512.0</u>
<b>Travel</b>								
General Funds	1.8	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
<b>Contractual Services</b>								
General Funds	55.2	69.8	69.8	69.8				69.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.2</u>	<u>69.8</u>	<u>69.8</u>	<u>69.8</u>				<u>69.8</u>
<b>Supplies and Materials</b>								
General Funds	5.3	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.3</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>TOTAL</b>								
General Funds	317.2	602.8	606.7	606.7				606.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>317.2</u>	<u>602.8</u>	<u>606.7</u>	<u>606.7</u>				<u>606.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	5.0	5.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

\*Base adjustments include (1.0) FTE to address critical workforce needs.

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

20-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
<b>Personnel Costs</b>								
General Funds	503.1	512.6	521.1	521.1				521.1
Appropriated S/F								
Non-Appropriated S/F	<u>60.4</u>	<u>62.1</u>	<u>62.1</u>	<u>62.1</u>				<u>62.1</u>
	563.5	574.7	583.2	583.2				583.2
<b>Travel</b>								
General Funds	5.2	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	<u>8.3</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
	13.5	12.4	12.4	12.4				12.4
<b>Contractual Services</b>								
General Funds	82.5	61.7	61.7	61.5				61.5
Appropriated S/F								
Non-Appropriated S/F	<u>67.4</u>	<u>46.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
	149.9	108.3	88.3	88.1				88.1
<b>Supplies and Materials</b>								
General Funds	21.2	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F	<u>13.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	34.5	10.3	10.3	10.3				10.3
<b>Capital Outlay</b>								
General Funds	1.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.6</u>							<u>2.0</u>
	6.7	2.0	2.0	2.0				2.0
<b>Human Relations Annual Conf</b>								
General Funds								
Appropriated S/F	3.4	10.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>10.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Publications</b>								
General Funds								
Appropriated S/F		3.0						
Non-Appropriated S/F								
		<u>3.0</u>						
<b>TOTAL</b>								
General Funds	613.1	591.7	600.2	600.0				600.0
Appropriated S/F	3.4	13.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>155.0</u>	<u>116.0</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>
	771.5	720.7	702.2	702.0				702.0

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

20-02-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6.4	13.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F	<u>145.7</u>	<u>116.0</u>	<u>96.0</u>	<u>96.0</u>				<u><b>96.0</b></u>
	152.1	129.0	102.0	102.0				<b>102.0</b>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>
	9.0	9.0	9.0	9.0				<b>9.0</b>

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

\*Base adjustments include (\$0.2) in Contractual Services to reflect a reduction in operating expenditures; and (\$4.0) ASF in Human Relations Annual Conference and (\$3.0) ASF in Publications to reflect projected expenditures.

STATE  
DELAWARE PUBLIC ARCHIVES  
DELAWARE PUBLIC ARCHIVES  
INTERNAL PROGRAM UNIT SUMMARY

20-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
<b>Personnel Costs</b>								
General Funds	858.5	866.7	880.3	880.3				880.3
Appropriated S/F	753.4	807.3	827.5	827.5				827.5
Non-Appropriated S/F								
	1,611.9	1,674.0	1,707.8	1,707.8				1,707.8
<b>Travel</b>								
General Funds								
Appropriated S/F	1.6	3.8	3.8	3.8				3.8
Non-Appropriated S/F								
	1.6	3.8	3.8	3.8				3.8
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	176.2	209.6	209.6	209.6				209.6
Non-Appropriated S/F	17.6							
	193.8	209.6	209.6	209.6				209.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	19.6	47.4	47.4	47.4				47.4
Non-Appropriated S/F								
	19.6	47.4	47.4	47.4				47.4
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	16.8	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	16.8	31.0	31.0	31.0				31.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
<b>Delaware Heritage Office</b>								
General Funds	8.9	14.9	14.9	14.9				14.9
Appropriated S/F								
Non-Appropriated S/F								
	8.9	14.9	14.9	14.9				14.9
<b>Document Conservation Fund</b>								
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
<b>Historical Marker Maintenance</b>								
General Funds								
Appropriated S/F	4.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	4.5	15.0	15.0	15.0				15.0

STATE  
DELAWARE PUBLIC ARCHIVES  
DELAWARE PUBLIC ARCHIVES  
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Operations</b>								
General Funds								
Appropriated S/F	1.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>TOTAL</b>								
General Funds	867.4	881.6	895.2	895.2				895.2
Appropriated S/F	973.7	1,154.1	1,174.3	1,174.3				1,174.3
Non-Appropriated S/F	<u>17.7</u>							
	1,858.8	2,035.7	2,069.5	2,069.5				2,069.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	46.7	40.0	40.0	40.0				40.0
Non-Appropriated S/F	<u>6.1</u>							
	52.8	40.0	40.0	40.0				40.0
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

STATE  
REGULATION AND LICENSING  
APPROPRIATION UNIT SUMMARY

20-04-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Professional Regulation</b>								
General Funds								
Appropriated S/F	39.0	38.0	41.0	<b>41.0</b>	4,433.7	5,290.7	5,867.8	<b>5,867.8</b>
Non-Appropriated S/F					0.1			
	<u>39.0</u>	<u>38.0</u>	<u>41.0</u>	<u><b>41.0</b></u>	<u>4,433.8</u>	<u>5,290.7</u>	<u>5,867.8</u>	<u><b>5,867.8</b></u>
<b>Public Service Commission</b>								
General Funds								
Appropriated S/F	31.0	31.0	32.0	<b>32.0</b>	3,809.9	4,264.5	5,379.1	<b>4,479.1</b>
Non-Appropriated S/F					680.6	47.0	47.0	<b>47.0</b>
	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>4,490.5</u>	<u>4,311.5</u>	<u>5,426.1</u>	<u><b>4,526.1</b></u>
<b>Public Advocate</b>								
General Funds								
Appropriated S/F	5.0	5.0	5.0	<b>5.0</b>	663.7	784.0	896.1	<b>896.1</b>
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>663.7</u>	<u>784.0</u>	<u>896.1</u>	<u><b>896.1</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	75.0	74.0	78.0	<b>78.0</b>	8,907.3	10,339.2	12,143.0	<b>11,243.0</b>
Non-Appropriated S/F					680.7	47.0	47.0	<b>47.0</b>
	<u>75.0</u>	<u>74.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>9,588.0</u>	<u>10,386.2</u>	<u>12,190.0</u>	<u><b>11,290.0</b></u>

STATE  
REGULATION AND LICENSING  
PROFESSIONAL REGULATION  
INTERNAL PROGRAM UNIT SUMMARY

20-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,426.7	2,672.0	3,149.1	2,879.1			270.0	3,149.1
Non-Appropriated S/F								
	<u>2,426.7</u>	<u>2,672.0</u>	<u>3,149.1</u>	<u>2,879.1</u>			<u>270.0</u>	<u>3,149.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	55.6	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>55.6</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,809.7	2,315.1	2,415.1	2,415.1				2,415.1
Non-Appropriated S/F	0.1							
	<u>1,809.8</u>	<u>2,315.1</u>	<u>2,415.1</u>	<u>2,415.1</u>				<u>2,415.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	24.9	26.6	26.6	26.6				26.6
Non-Appropriated S/F								
	<u>24.9</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	60.6	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>60.6</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
<b>Real Estate Guaranty Fund</b>								
General Funds								
Appropriated S/F	30.7	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>30.7</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Examination Costs</b>								
General Funds								
Appropriated S/F	25.5	54.5	54.5	54.5				54.5
Non-Appropriated S/F								
	<u>25.5</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	4,433.7	5,290.7	5,867.8	5,597.8			270.0	5,867.8
Non-Appropriated S/F	0.1							
	<u>4,433.8</u>	<u>5,290.7</u>	<u>5,867.8</u>	<u>5,597.8</u>			<u>270.0</u>	<u>5,867.8</u>

STATE  
REGULATION AND LICENSING  
PROFESSIONAL REGULATION  
INTERNAL PROGRAM UNIT SUMMARY

20-04-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>IPU REVENUES</b>								
General Funds	17.3							
Appropriated S/F	6,203.5	4,598.6	6,876.5	6,876.5				6,876.5
Non-Appropriated S/F								
	6,220.8	4,598.6	6,876.5	6,876.5				6,876.5
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	39.0	38.0	41.0	41.0				41.0
Non-Appropriated S/F								
	39.0	38.0	41.0	41.0				41.0

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

\*Base adjustments include \$147.5 ASF in Personnel Costs to reflect projected expenditures; 3.0 ASF FTEs to address critical workforce needs; and \$100.0 ASF in Contractual Services for charitable gaming regulations enforcement.

\*Recommend enhancement of \$270.0 ASF in Personnel Costs to reflect projected expenditures.

STATE  
REGULATION AND LICENSING  
PUBLIC SERVICE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,637.8	2,616.0	2,770.6	2,770.6				2,770.6
Non-Appropriated S/F	98.5	34.1	34.1	34.1				34.1
	<u>2,736.3</u>	<u>2,650.1</u>	<u>2,804.7</u>	<u>2,804.7</u>				<u>2,804.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	28.0	49.5	49.5	49.5				49.5
Non-Appropriated S/F	9.2	3.0	3.0	3.0				3.0
	<u>37.2</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,057.9	1,421.1	1,481.1	1,421.1			60.0	1,481.1
Non-Appropriated S/F	566.5	9.4	9.4	9.4				9.4
	<u>1,624.4</u>	<u>1,430.5</u>	<u>1,490.5</u>	<u>1,430.5</u>			<u>60.0</u>	<u>1,490.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	21.1	34.5	34.5	34.5				34.5
Non-Appropriated S/F	6.4	0.5	0.5	0.5				0.5
	<u>27.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	65.1	128.4	1,028.4	128.4				128.4
Non-Appropriated S/F								
	<u>65.1</u>	<u>128.4</u>	<u>1,028.4</u>	<u>128.4</u>				<u>128.4</u>
<b>Motor Vehicle Franchise Fund</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,809.9	4,264.5	5,379.1	4,419.1			60.0	4,479.1
Non-Appropriated S/F	680.6	47.0	47.0	47.0				47.0
	<u>4,490.5</u>	<u>4,311.5</u>	<u>5,426.1</u>	<u>4,466.1</u>			<u>60.0</u>	<u>4,526.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,741.2	5,959.7	5,959.7	5,959.7				5,959.7
Non-Appropriated S/F	173.5	47.0	47.0	47.0				47.0
	<u>5,914.7</u>	<u>6,006.7</u>	<u>6,006.7</u>	<u>6,006.7</u>				<u>6,006.7</u>

STATE  
REGULATION AND LICENSING  
PUBLIC SERVICE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	31.0	31.0	32.0	32.0				32.0
Non-Appropriated S/F								
	31.0	31.0	32.0	32.0				32.0

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

\*Base adjustments include \$85.2 ASF in Personnel Costs to reflect projected expenditures; and 1.0 ASF FTE to address critical workforce needs.

\*Recommend enhancement of \$60.0 ASF in Contractual Services for information technology support costs. Do not recommend additional enhancement of \$900.0 ASF in Capital Outlay.

STATE  
REGULATION AND LICENSING  
PUBLIC ADVOCATE  
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	449.3	469.0	481.1	481.1				481.1
Non-Appropriated S/F								
	<u>449.3</u>	<u>469.0</u>	<u>481.1</u>	<u>481.1</u>				<u>481.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.3	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>4.3</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	202.8	296.8	396.8	296.8			100.0	396.8
Non-Appropriated S/F								
	<u>202.8</u>	<u>296.8</u>	<u>396.8</u>	<u>296.8</u>			<u>100.0</u>	<u>396.8</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	7.3	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>7.3</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	663.7	784.0	896.1	796.1			100.0	896.1
Non-Appropriated S/F								
	<u>663.7</u>	<u>784.0</u>	<u>896.1</u>	<u>796.1</u>			<u>100.0</u>	<u>896.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

\*Recommend enhancement of \$100.0 ASF in Contractual Services for consultant services.

**STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	6,799.9	6,838.0	7,019.8	7,019.8				7,019.8
Non-Appropriated S/F								
	<u>6,799.9</u>	<u>6,838.0</u>	<u>7,019.8</u>	<u>7,019.8</u>				<u>7,019.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	26.0	27.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2,039.0	2,151.0	3,859.0	3,859.0				3,859.0
Non-Appropriated S/F	3,182.8							
	<u>5,221.8</u>	<u>2,151.0</u>	<u>3,859.0</u>	<u>3,859.0</u>				<u>3,859.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	51.7	75.2	73.0	73.0				73.0
Non-Appropriated S/F								
	<u>51.7</u>	<u>75.2</u>	<u>73.0</u>	<u>73.0</u>				<u>73.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.7	505.0	505.0	505.0				505.0
Non-Appropriated S/F								
	<u>2.7</u>	<u>505.0</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,300.9							
	<u>11,300.9</u>							
<b>Computer Time Costs</b>								
General Funds								
Appropriated S/F	760.7	800.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F								
	<u>760.7</u>	<u>800.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
<b>Technology Infrastructure Fund</b>								
General Funds								
Appropriated S/F	6,264.1	7,387.0	5,825.0	4,925.0			900.0	5,825.0
Non-Appropriated S/F								
	<u>6,264.1</u>	<u>7,387.0</u>	<u>5,825.0</u>	<u>4,925.0</u>			<u>900.0</u>	<u>5,825.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	15,944.1	17,783.2	18,708.8	17,808.8			900.0	18,708.8
Non-Appropriated S/F	14,483.7							
	<u>30,427.8</u>	<u>17,783.2</u>	<u>18,708.8</u>	<u>17,808.8</u>			<u>900.0</u>	<u>18,708.8</u>

**STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>IPU REVENUES</b>								
General Funds	873,759.3	884,300.0	890,007.0	890,007.0				<b>890,007.0</b>
Appropriated S/F	23,923.3	19,900.0	23,471.0	23,471.0				<b>23,471.0</b>
Non-Appropriated S/F	14,611.6							
	<u>912,294.2</u>	<u>904,200.0</u>	<u>913,478.0</u>	<u>913,478.0</u>				<b><u>913,478.0</u></b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	112.0	111.0	111.0	109.0				<b>109.0</b>
Non-Appropriated S/F								
	<u>112.0</u>	<u>111.0</u>	<u>111.0</u>	<u>109.0</u>				<b><u>109.0</u></b>

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

\*Base adjustments include (2.0) ASF FTEs to address critical workforce needs; and \$1,708.0 ASF in Contractual Services, (\$2.2) ASF in Supplies and Materials, \$600.0 ASF in Computer Time Costs, and (\$2,462.0) ASF in Technology Infrastructure Fund to reflect projected expenditures.

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

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

20-06-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	1,869.0	1,904.2	1,930.2	1,930.2		109.5		2,039.7
Appropriated S/F	860.7	841.7	865.1	865.1				865.1
Non-Appropriated S/F	323.8	414.2	414.2	414.2				414.2
	<u>3,053.5</u>	<u>3,160.1</u>	<u>3,209.5</u>	<u>3,209.5</u>		<u>109.5</u>		<u>3,319.0</u>
<b>Travel</b>								
General Funds	1.6	1.3	1.3	1.3				1.3
Appropriated S/F	1.9	3.2	8.2	8.2				8.2
Non-Appropriated S/F	2.3	3.2	3.2	3.2				3.2
	<u>5.8</u>	<u>7.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
<b>Contractual Services</b>								
General Funds	81.9	85.6	93.6	85.6		8.0		93.6
Appropriated S/F	197.1	201.1	312.6	312.6				312.6
Non-Appropriated S/F	426.3	21.4	21.4	21.4				21.4
	<u>705.3</u>	<u>308.1</u>	<u>427.6</u>	<u>419.6</u>		<u>8.0</u>		<u>427.6</u>
<b>Energy</b>								
General Funds	239.3	313.3	313.3	313.3				313.3
Appropriated S/F	84.0	226.4	109.9	109.9				109.9
Non-Appropriated S/F								
	<u>323.3</u>	<u>539.7</u>	<u>423.2</u>	<u>423.2</u>				<u>423.2</u>
<b>Supplies and Materials</b>								
General Funds	41.7	39.6	39.6	39.6				39.6
Appropriated S/F	14.2	14.1	14.1	14.1				14.1
Non-Appropriated S/F	38.4	12.7	12.7	12.7				12.7
	<u>94.3</u>	<u>66.4</u>	<u>66.4</u>	<u>66.4</u>				<u>66.4</u>
<b>Capital Outlay</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	0.2	0.2	0.2	0.2				0.2
Non-Appropriated S/F	58.6	6.6	6.6	6.6				6.6
	<u>61.8</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
<b>Other Items</b>								
General Funds	262.5							
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				95.0
	<u>262.5</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>Museum Operations</b>								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	33.1	29.6	29.6	29.6				29.6
Non-Appropriated S/F								
	<u>57.1</u>	<u>53.6</u>	<u>53.6</u>	<u>53.6</u>				<u>53.6</u>
<b>Museum Education</b>								
General Funds								
Appropriated S/F	2.0							
Non-Appropriated S/F								
	<u>2.0</u>							

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

20-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
<b>Dayett Mills</b>								
General Funds	35.0	30.0	30.0	30.0				30.0
Appropriated S/F	2.7	12.6	12.6	12.6				12.6
Non-Appropriated S/F	37.7	42.6	42.6	42.6				42.6
<b>Conference Center Operations</b>								
General Funds								
Appropriated S/F	32.0	32.1	32.1	32.1				32.1
Non-Appropriated S/F	32.0	32.1	32.1	32.1				32.1
<b>Museum Conservation</b>								
General Funds	17.4	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F	17.4	9.5	9.5	9.5				9.5
<b>TOTAL</b>								
General Funds	2,575.4	2,410.5	2,444.5	2,436.5		117.5		2,554.0
Appropriated S/F	1,227.9	1,361.0	1,384.4	1,384.4				1,384.4
Non-Appropriated S/F	849.4	553.1	553.1	553.1				553.1
	4,652.7	4,324.6	4,382.0	4,374.0		117.5		4,491.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	118.9	107.9	127.6	127.6				127.6
Non-Appropriated S/F	711.7	553.1	665.5	665.5				665.5
	830.6	661.0	793.1	793.1				793.1
<b>POSITIONS</b>								
General Funds	27.5	27.5	27.5	27.5		2.0		29.5
Appropriated S/F	13.1	13.1	13.1	13.1				13.1
Non-Appropriated S/F	5.4	5.4	5.4	5.4				5.4
	46.0	46.0	46.0	46.0		2.0		48.0
<b>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</b>								

\*Base adjustments include \$5.0 ASF in Travel, \$111.5 ASF in Contractual Services, and (\$116.5) ASF in Energy to reflect projected expenditures.

\*Recommend structural changes of \$109.5 in Personnel Costs and 2.0 FTEs (Executive Housekeeper and Executive Cook) from Executive, Office of Management and Budget, Facilities Management (10-02-50) to align Woodburn staff; and \$8.0 in Contractual Services from Executive, Office of Management and Budget, Facilities Management (10-02-50) for Woodburn Murphy House land lease.

STATE  
ARTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	235.2	233.4	237.2	237.2				237.2
Appropriated S/F	182.2	155.9	160.7	160.7				160.7
Non-Appropriated S/F	219.9	245.7	245.7	245.7				245.7
	<u>637.3</u>	<u>635.0</u>	<u>643.6</u>	<u>643.6</u>				<u>643.6</u>
<b>Travel</b>								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	3.6	5.5	5.5	5.5				5.5
	<u>4.5</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
<b>Contractual Services</b>								
General Funds	81.0	64.0	64.0	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F	769.2	152.8	152.8	152.8				152.8
	<u>850.2</u>	<u>216.8</u>	<u>216.8</u>	<u>216.6</u>				<u>216.6</u>
<b>Supplies and Materials</b>								
General Funds	2.2	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	0.9	3.5	3.5	3.5				3.5
	<u>3.1</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.6	10.4	10.4	10.4				10.4
	<u>6.6</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		382.1	282.1	282.1				282.1
		<u>382.1</u>	<u>282.1</u>	<u>282.1</u>				<u>282.1</u>
<b>Art for the Disadvantaged</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Delaware Art</b>								
General Funds	594.0	615.1	615.1	615.1				615.1
Appropriated S/F	636.2	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>1,230.2</u>	<u>1,215.1</u>	<u>1,215.1</u>	<u>1,215.1</u>				<u>1,215.1</u>
<b>TOTAL</b>								
General Funds	923.3	926.4	930.2	930.0				930.0
Appropriated S/F	818.4	755.9	760.7	760.7				760.7
Non-Appropriated S/F	1,000.2	800.0	700.0	700.0				700.0
	<u>2,741.9</u>	<u>2,482.3</u>	<u>2,390.9</u>	<u>2,390.7</u>				<u>2,390.7</u>

STATE  
ARTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	920.6	800.0	700.0	700.0				700.0
	920.6	800.0	700.0	700.0				700.0
<b>POSITIONS</b>								
General Funds	3.0	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
	8.0	8.0	8.0	8.0				8.0

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

\*Base adjustments include (\$0.2) in Contractual Services to reflect a reduction in operating expenditures.

**STATE  
LIBRARIES  
LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	324.0	366.7	372.3	372.3				372.3
Appropriated S/F	244.3	244.6	251.4	251.4				251.4
Non-Appropriated S/F	407.4	627.8	627.8	627.8				627.8
	<u>975.7</u>	<u>1,239.1</u>	<u>1,251.5</u>	<u>1,251.5</u>				<u>1,251.5</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	21.4	12.6	12.6	12.6				12.6
	<u>21.9</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
<b>Contractual Services</b>								
General Funds	51.4	62.7	62.7	62.1				62.1
Appropriated S/F								
Non-Appropriated S/F	1,970.5	62.0	62.0	62.0				62.0
	<u>2,021.9</u>	<u>124.7</u>	<u>124.7</u>	<u>124.1</u>				<u>124.1</u>
<b>Supplies and Materials</b>								
General Funds	7.7	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F	50.9	31.7	31.7	31.7				31.7
	<u>58.6</u>	<u>51.3</u>	<u>51.3</u>	<u>51.3</u>				<u>51.3</u>
<b>Capital Outlay</b>								
General Funds	8.5	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	306.4	5.0	5.0	5.0				5.0
	<u>314.9</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		125.0	125.0	125.0				125.0
		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Library Standards</b>								
General Funds	2,542.1	2,536.1	2,811.9	2,536.1				2,536.1
Appropriated S/F	2,070.5	1,760.8	1,760.8	1,760.8				1,760.8
Non-Appropriated S/F								
	<u>4,612.6</u>	<u>4,296.9</u>	<u>4,572.7</u>	<u>4,296.9</u>				<u>4,296.9</u>
<b>DELNET - Statewide</b>								
General Funds	718.2	585.0	585.0	585.0				585.0
Appropriated S/F	100.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>818.2</u>	<u>635.0</u>	<u>635.0</u>	<u>635.0</u>				<u>635.0</u>
<b>Corp Tech</b>								
General Funds								
Appropriated S/F	1,225.4							
Non-Appropriated S/F								
	<u>1,225.4</u>							

**STATE  
LIBRARIES  
LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>DEL Electronic Library</b>								
General Funds								
Appropriated S/F	350.0	350.0	350.0	350.0				350.0
Non-Appropriated S/F								
	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
<b>Public Education Project</b>								
General Funds								
Appropriated S/F	54.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>54.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	3,652.4	3,577.6	3,859.0	3,582.6				3,582.6
Appropriated S/F	4,044.4	2,455.4	2,462.2	2,462.2				2,462.2
Non-Appropriated S/F	<u>2,756.6</u>	<u>864.1</u>	<u>864.1</u>	<u>864.1</u>				<u>864.1</u>
	10,453.4	6,897.1	7,185.3	6,908.9				6,908.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,732.0</u>	<u>1,075.2</u>	<u>1,075.2</u>	<u>1,075.2</u>				<u>1,075.2</u>
	2,732.0	1,075.2	1,075.2	1,075.2				1,075.2
<b>POSITIONS</b>								
General Funds	4.0	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	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
	15.0	15.0	15.0	15.0				15.0

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

\*Base adjustments include (\$0.6) in Contractual Services to reflect a reduction in operating expenditures.

\*Do not recommend enhancement of \$275.8 in Library Standards.

STATE  
VETERANS HOME  
VETERANS HOME  
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	11,381.0	11,622.2	9,036.1	9,036.1				9,036.1
Appropriated S/F		275.0	3,690.8	3,690.8				3,690.8
Non-Appropriated S/F								
	<u>11,381.0</u>	<u>11,897.2</u>	<u>12,726.9</u>	<u>12,726.9</u>				<u>12,726.9</u>
<b>Travel</b>								
General Funds	6.3	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	6.4	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Funds	1,551.1	1,760.9	1,328.3	1,326.9				1,326.9
Appropriated S/F		30.0	542.6	462.6			80.0	542.6
Non-Appropriated S/F	<u>3.4</u>							
	1,554.5	1,790.9	1,870.9	1,789.5			80.0	1,869.5
<b>Energy</b>								
General Funds	532.1	551.3	551.3	551.3				551.3
Appropriated S/F								
Non-Appropriated S/F	<u>4.8</u>							
	536.9	551.3	551.3	551.3				551.3
<b>Supplies and Materials</b>								
General Funds	1,328.1	1,404.7	883.1	883.1				883.1
Appropriated S/F		95.0	766.6	616.6			150.0	766.6
Non-Appropriated S/F	<u>64.6</u>							
	1,392.7	1,499.7	1,649.7	1,499.7			150.0	1,649.7
<b>Capital Outlay</b>								
General Funds	98.7	112.0	112.0	112.0				112.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.7</u>	<u>112.0</u>	<u>112.0</u>	<u>112.0</u>				<u>112.0</u>
<b>TOTAL</b>								
General Funds	14,897.3	15,454.5	11,914.2	11,912.8				11,912.8
Appropriated S/F		400.0	5,000.0	4,770.0			230.0	5,000.0
Non-Appropriated S/F	<u>72.9</u>							
	14,970.2	15,854.5	16,914.2	16,682.8			230.0	16,912.8
<b>IPU REVENUES</b>								
General Funds	9,538.9	9,300.0	5,600.0	5,600.0				5,600.0
Appropriated S/F			5,000.0	5,000.0				5,000.0
Non-Appropriated S/F	<u>66.3</u>		<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
	9,605.2	9,300.0	10,670.0	10,670.0				10,670.0

STATE  
VETERANS HOME  
VETERANS HOME  
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>POSITIONS</b>								
General Funds	207.0	207.0	145.0	145.0				145.0
Appropriated S/F		9.0	83.0	71.0		12.0		83.0
Non-Appropriated S/F								
	207.0	216.0	228.0	216.0		12.0		228.0

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

\*Base adjustments include (\$2,758.1) and \$2,758.1 ASF in Personnel Costs and (62.0) FTEs and 62.0 ASF FTEs, (\$432.6) and \$432.6 ASF in Contractual Services, and (\$521.6) and \$521.6 ASF in Supplies and Materials to switch fund Blue Wing operations; \$657.7 ASF in Personnel Costs for Blue Wing operations; and (\$1.4) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of 12.0 ASF FTEs from Health and Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Blue Wing operations.

\*Recommend enhancements of \$80.0 ASF in Contractual Services and \$150.0 ASF in Supplies and Materials for Blue Wing operations.

STATE  
STATE BANKING COMMISSION  
STATE BANKING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,711.5	2,946.2	3,022.9	3,022.9				3,022.9
Non-Appropriated S/F								
	<u>2,711.5</u>	<u>2,946.2</u>	<u>3,022.9</u>	<u>3,022.9</u>				<u>3,022.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	41.2	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>41.2</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	646.3	755.0	755.0	755.0				755.0
Non-Appropriated S/F	993.8							
	<u>1,640.1</u>	<u>755.0</u>	<u>755.0</u>	<u>755.0</u>				<u>755.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	14.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F	0.1							
	<u>15.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	79.3	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>79.3</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,493.2	3,868.7	3,945.4	3,945.4				3,945.4
Non-Appropriated S/F	993.9							
	<u>4,487.1</u>	<u>3,868.7</u>	<u>3,945.4</u>	<u>3,945.4</u>				<u>3,945.4</u>
<b>IPU REVENUES</b>								
General Funds	120,130.6	83,157.8	110,730.2	110,730.2				110,730.2
Appropriated S/F	3,438.2	3,880.9	3,945.4	3,945.4				3,945.4
Non-Appropriated S/F	839.4	75.0	75.0	75.0				75.0
	<u>124,408.2</u>	<u>87,113.7</u>	<u>114,750.6</u>	<u>114,750.6</u>				<u>114,750.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	38.0	37.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>38.0</u>	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

\*Base adjustments include (1.0) ASF FTE to address critical workforce needs.