State of Delaware

Fiscal Year 2014

January 2013

Governor's Recommended Budget

Volume II

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Governor

Presented to
The 147th General Assembly
First Session

FISCAL YEAR 2014
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. 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.

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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. Contained within 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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	**32.0**	5,721.0	6,217.8	6,316.1	**6,316.1**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	**32.0**	5,721.0	6,217.8	6,316.1	**6,316.1**
General Assembly, Senate								
General Funds	20.0	20.0	20.0	**20.0**	3,691.9	3,867.5	3,930.7	**3,930.7**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	**20.0**	3,691.9	3,867.5	3,930.7	**3,930.7**
Interstate Cooperation Comm								
General Funds					693.7	771.4	771.4	**771.4**
Appropriated S/F								
Non-Appropriated S/F								
					693.7	771.4	771.4	**771.4**
Legislative Council								
General Funds	31.0	31.0	31.0	**31.0**	3,042.0	4,235.7	4,274.6	**4,274.6**
Appropriated S/F						10,639.0	10,639.0	
Non-Appropriated S/F								
	31.0	31.0	31.0	**31.0**	3,042.0	14,874.7	14,913.6	**4,274.6**
TOTAL								
General Funds	83.0	83.0	83.0	**83.0**	13,148.6	15,092.4	15,292.8	**15,292.8**
Appropriated S/F						10,639.0	10,639.0	
Non-Appropriated S/F								
	83.0	83.0	83.0	**83.0**	13,148.6	25,731.4	25,931.8	**15,292.8**

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	4,415.2		
Special Funds								
SUBTOTAL					0.4	4,415.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					13,149.0	19,507.6	15,292.8	**15,292.8**
Special Funds						10,639.0	10,639.0	
TOTAL					13,149.0	30,146.6	25,931.8	**15,292.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					13,149.0	19,507.6	15,292.8	**15,292.8**
Special Funds						10,639.0	10,639.0	
GRAND TOTAL					13,149.0	30,146.6	25,931.8	**15,292.8**
	(Reverted)				554.7			
	(Encumbering)							
	(Continuing)				4,415.2			

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

01-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,873.8	5,331.1	5,429.4	5,429.4				**5,429.4**
Appropriated S/F								
Non-Appropriated S/F								
	4,873.8	5,331.1	5,429.4	5,429.4				**5,429.4**
Travel								
General Funds	1.4	44.8	44.8	44.8				**44.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	44.8	44.8	44.8				**44.8**
Contractual Services								
General Funds	369.0	353.9	353.9	353.9				**353.9**
Appropriated S/F								
Non-Appropriated S/F								
	369.0	353.9	353.9	353.9				**353.9**
Supplies and Materials								
General Funds	25.4	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.4	40.0	40.0	40.0				**40.0**
Mileage - Legislative								
General Funds	68.9	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.9	70.0	70.0	70.0				**70.0**
Expenses - House Members								
General Funds	381.8	363.0	363.0	363.0				**363.0**
Appropriated S/F								
Non-Appropriated S/F								
	381.8	363.0	363.0	363.0				**363.0**
House Committee Expenses								
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**
TOTAL								
General Funds	5,721.0	6,217.8	6,316.1	6,316.1				**6,316.1**
Appropriated S/F								
Non-Appropriated S/F								
	5,721.0	6,217.8	6,316.1	6,316.1				**6,316.1**

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

01-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 2013 level of service.

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

01-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,186.6	3,332.1	3,395.3	3,395.3				**3,395.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,186.6	3,332.1	3,395.3	3,395.3				**3,395.3**
Travel								
General Funds		22.0	22.0	22.0				**22.0**
Appropriated S/F								
Non-Appropriated S/F								
		22.0	22.0	22.0				**22.0**
Contractual Services								
General Funds	221.6	180.4	180.4	180.4				**180.4**
Appropriated S/F								
Non-Appropriated S/F								
	221.6	180.4	180.4	180.4				**180.4**
Supplies and Materials								
General Funds	56.1	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	56.1	50.0	50.0	50.0				**50.0**
Capital Outlay								
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**
Mileage - Legislative								
General Funds	35.4	42.3	42.3	42.3				**42.3**
Appropriated S/F								
Non-Appropriated S/F								
	35.4	42.3	42.3	42.3				**42.3**
Expenses - Senate Members								
General Funds	192.1	185.7	185.7	185.7				**185.7**
Appropriated S/F								
Non-Appropriated S/F								
	192.1	185.7	185.7	185.7				**185.7**
Senate Committee Expenses								
General Funds	0.1	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	3,691.9	3,867.5	3,930.7	3,930.7				**3,930.7**
Appropriated S/F								
Non-Appropriated S/F								
	3,691.9	3,867.5	3,930.7	3,930.7				**3,930.7**

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

01-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 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 2013 level of service.

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 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	17.5	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.5	20.0	20.0	20.0				**20.0**
Council of State Governments								
General Funds	106.7	98.4	98.4	98.4				**98.4**
Appropriated S/F								
Non-Appropriated S/F								
	106.7	98.4	98.4	98.4				**98.4**
Nat. Conf. State Legislatures								
General Funds	119.5	119.5	119.5	119.5				**119.5**
Appropriated S/F								
Non-Appropriated S/F								
	119.5	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**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Interstate Agric Commission								
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**

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
State and Local Legal Center, NCSL								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
Delaware River Basin Commission								
General Funds	447.0	447.0	447.0	447.0				**447.0**
Appropriated S/F								
Non-Appropriated S/F								
	447.0	447.0	447.0	447.0				**447.0**
TOTAL								
General Funds	693.7	771.4	771.4	771.4				**771.4**
Appropriated S/F								
Non-Appropriated S/F								
	693.7	771.4	771.4	771.4				**771.4**
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 2013 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY

01-08-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Research								
General Funds	17.0	17.0	17.0	**17.0**	987.4	1,838.2	1,851.2	**1,851.2**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	**17.0**	987.4	1,838.2	1,851.2	**1,851.2**
Office of Controller General								
General Funds	14.0	14.0	14.0	**14.0**	1,921.5	2,179.6	2,205.5	**2,205.5**
Appropriated S/F						10,639.0	10,639.0	
Non-Appropriated S/F								
	14.0	14.0	14.0	**14.0**	1,921.5	12,818.6	12,844.5	**2,205.5**
Code Revisors								
General Funds					102.4	172.4	172.4	**172.4**
Appropriated S/F								
Non-Appropriated S/F								
					102.4	172.4	172.4	**172.4**
Comm. on Uniform State Laws								
General Funds					30.7	45.5	45.5	**45.5**
Appropriated S/F								
Non-Appropriated S/F								
					30.7	45.5	45.5	**45.5**
TOTAL								
General Funds	31.0	31.0	31.0	**31.0**	3,042.0	4,235.7	4,274.6	**4,274.6**
Appropriated S/F						10,639.0	10,639.0	
Non-Appropriated S/F								
	31.0	31.0	31.0	**31.0**	3,042.0	14,874.7	14,913.6	**4,274.6**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	740.9	1,307.8	1,320.8	1,320.8				**1,320.8**
Appropriated S/F								
Non-Appropriated S/F								
	740.9	1,307.8	1,320.8	1,320.8				**1,320.8**
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	173.2	261.4	261.4	261.4				**261.4**
Appropriated S/F								
Non-Appropriated S/F								
	173.2	261.4	261.4	261.4				**261.4**
Supplies and Materials								
General Funds	29.5	119.7	119.7	119.7				**119.7**
Appropriated S/F								
Non-Appropriated S/F								
	29.5	119.7	119.7	119.7				**119.7**
Capital Outlay								
General Funds	14.3	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.3	30.0	30.0	30.0				**30.0**
Printing - Laws and Journals								
General Funds	29.1	38.5	38.5	38.5				**38.5**
Appropriated S/F								
Non-Appropriated S/F								
	29.1	38.5	38.5	38.5				**38.5**
Sunset Committee Expenses								
General Funds	0.4	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	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	987.4	1,838.2	1,851.2	1,851.2				**1,851.2**
Appropriated S/F								
Non-Appropriated S/F								
	987.4	1,838.2	1,851.2	1,851.2				**1,851.2**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
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 2013 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,407.3	1,463.0	1,488.9	1,488.9				**1,488.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,407.3	1,463.0	1,488.9	1,488.9				**1,488.9**
Travel								
General Funds	6.2	7.2	7.2	7.2				**7.2**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	7.2	7.2	7.2				**7.2**
Contractual Services								
General Funds	341.5	494.1	494.1	494.1				**494.1**
Appropriated S/F								
Non-Appropriated S/F								
	341.5	494.1	494.1	494.1				**494.1**
Supplies and Materials								
General Funds	60.4	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	60.4	70.0	70.0	70.0				**70.0**
Capital Outlay								
General Funds	12.4	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.4	27.0	27.0	27.0				**27.0**
Legislative Council								
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**
Family Law Commission Expenses								
General Funds	6.2	8.3	8.3	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	8.3	8.3	8.3				**8.3**
JFC/CIP Contingency								
General Funds	1.4	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	15.0	15.0	15.0				**15.0**
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**

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
U. of D. Senior Center Formula Update								
General Funds	49.6	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	49.6	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	30.5	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	30.5	30.0	30.0	30.0				**30.0**
National Mortgage Settlement								
General Funds								
Appropriated S/F		10,639.0	10,639.0	2,700.0		-2,700.0		
Non-Appropriated S/F								
		10,639.0	10,639.0	2,700.0		-2,700.0		
Tricentennial Commission								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	6.0							
TOTAL								
General Funds	1,921.5	2,179.6	2,205.5	2,205.5				**2,205.5**
Appropriated S/F		10,639.0	10,639.0	2,700.0		-2,700.0		
Non-Appropriated S/F								
	1,921.5	12,818.6	12,844.5	4,905.5		-2,700.0		**2,205.5**
IPU REVENUES								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F								
	3.9							
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				**14.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	14.0	14.0	14.0				**14.0**

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include ($7,939.0) ASF in National Mortgage Settlement to reflect National Mortgage Settlement spending plan.

*Recommend structural change of ($2,700.0) ASF in National Mortgage Settlement to Legal, Office of the Attorney General, Office of the Attorney General (15-01-01) to reflect National Mortgage Settlement spending plan.

LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY

01-08-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 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	102.4	170.8	170.8	170.8				**170.8**
Appropriated S/F								
Non-Appropriated S/F								
	102.4	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	102.4	172.4	172.4	172.4				**172.4**
Appropriated S/F								
Non-Appropriated S/F								
	102.4	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 2013 level of service.

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

01-08-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Travel								
General Funds	4.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	17.0	17.0	17.0				**17.0**
Contractual Services								
General Funds	26.7	28.3	28.3	28.3				**28.3**
Appropriated S/F								
Non-Appropriated S/F								
	26.7	28.3	28.3	28.3				**28.3**
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	30.7	45.5	45.5	45.5				**45.5**
Appropriated S/F								
Non-Appropriated S/F								
	30.7	45.5	45.5	45.5				**45.5**
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 2013 level of service.

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,459.2	3,296.8	3,381.0	**3,381.0**
Appropriated S/F					28.5	149.2	151.5	**151.5**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,106.8	1,149.0	1,149.0	**1,149.0**
	38.3	38.3	38.3	**38.3**	5,594.5	4,595.0	4,681.5	**4,681.5**
Court of Chancery								
General Funds	28.9	28.5	28.5	**28.5**	3,315.2	3,081.7	3,164.5	**3,164.5**
Appropriated S/F	23.1	22.5	21.5	**21.5**	1,423.7	2,225.4	2,178.6	**2,178.6**
Non-Appropriated S/F		2.0	2.0	**2.0**	466.9	381.8	381.8	**381.8**
	52.0	53.0	52.0	**52.0**	5,205.8	5,688.9	5,724.9	**5,724.9**
Superior Court								
General Funds	312.5	306.5	306.5	**306.5**	23,225.6	23,431.5	24,791.6	**24,731.4**
Appropriated S/F							115.0	**115.0**
Non-Appropriated S/F					23,749.7			
	312.5	306.5	306.5	**306.5**	46,975.3	23,431.5	24,906.6	**24,846.4**
Court of Common Pleas								
General Funds	130.0	130.0	130.0	**130.0**	9,822.2	9,725.1	10,134.6	**9,947.9**
Appropriated S/F	4.0	4.0	4.0	**4.0**	256.8	255.5	350.1	**350.1**
Non-Appropriated S/F					1,600.9	1,208.4	1,208.4	**1,208.4**
	134.0	134.0	134.0	**134.0**	11,679.9	11,189.0	11,693.1	**11,506.4**
Family Court								
General Funds	274.3	274.0	274.0	**274.0**	20,157.7	20,052.8	20,856.5	**20,581.2**
Appropriated S/F	67.7	68.0	68.0	**68.0**	4,390.7	4,362.7	5,959.8	**4,609.8**
Non-Appropriated S/F					2,225.6	1,818.5	1,818.5	**1,818.5**
	342.0	342.0	342.0	**342.0**	26,774.0	26,234.0	28,634.8	**27,009.5**
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	**246.5**	17,759.8	17,682.5	18,407.5	**18,125.9**
Appropriated S/F			10.0	**10.0**			2,386.8	**2,386.8**
Non-Appropriated S/F					3,593.4	3,250.0	3,250.0	**3,250.0**
	246.5	246.5	256.5	**256.5**	21,353.2	20,932.5	24,044.3	**23,762.7**
Central Services Account								
General Funds								
Appropriated S/F	10.0	10.0			1,846.7	2,697.4	44.1	**44.1**
Non-Appropriated S/F					33.6			
	10.0	10.0			1,880.3	2,697.4	44.1	**44.1**
AOC - Court Services								
General Funds	77.5	77.5	77.5	**77.5**	14,389.3	11,323.0	11,798.1	**11,464.1**
Appropriated S/F						33.4	33.4	**33.4**
Non-Appropriated S/F					926.5	700.0	700.0	**700.0**
	77.5	77.5	77.5	**77.5**	15,315.8	12,056.4	12,531.5	**12,197.5**

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
AOC - Non-Judicial Services								
General Funds	28.5	28.5	28.5	**28.5**	2,598.9	2,437.4	2,489.0	**2,489.0**
Appropriated S/F			1.0	**1.0**			76.7	**76.7**
Non-Appropriated S/F					104.1			
	28.5	28.5	29.5	**29.5**	2,703.0	2,437.4	2,565.7	**2,565.7**
TOTAL								
General Funds	1,125.2	1,118.5	1,118.5	**1,118.5**	94,727.9	91,030.8	95,022.8	**93,885.0**
Appropriated S/F	104.8	104.5	104.5	**104.5**	7,946.4	9,723.6	11,296.0	**9,946.0**
Non-Appropriated S/F	11.3	13.3	13.3	**13.3**	34,807.5	8,507.7	8,507.7	**8,507.7**
	1,241.3	1,236.3	1,236.3	**1,236.3**	137,481.8	109,262.1	114,826.5	**112,338.7**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					528.0	2,544.9		
Special Funds					1.7			
SUBTOTAL					529.7	2,544.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					95,255.9	93,575.7	95,022.8	**93,885.0**
Special Funds					42,755.6	18,231.3	19,803.7	**18,453.7**
TOTAL					138,011.5	111,807.0	114,826.5	**112,338.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					95,255.9	93,575.7	95,022.8	**93,885.0**
Special Funds					42,755.6	18,231.3	19,803.7	**18,453.7**
GRAND TOTAL					138,011.5	111,807.0	114,826.5	**112,338.7**
	(Reverted)				63.5			
	(Encumbering)				1,287.8			
	(Continuing)				1,257.1			

JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY

02-01-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,459.2	3,296.8	3,381.0	**3,381.0**
Appropriated S/F					28.5	149.2	151.5	**151.5**
Non-Appropriated S/F					1,024.1	55.9	55.9	**55.9**
	27.0	27.0	27.0	**27.0**	4,511.8	3,501.9	3,588.4	**3,588.4**
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,082.7	1,093.1	1,093.1	**1,093.1**
	11.3	11.3	11.3	**11.3**	1,082.7	1,093.1	1,093.1	**1,093.1**
TOTAL								
General Funds	27.0	27.0	27.0	**27.0**	3,459.2	3,296.8	3,381.0	**3,381.0**
Appropriated S/F					28.5	149.2	151.5	**151.5**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,106.8	1,149.0	1,149.0	**1,149.0**
	38.3	38.3	38.3	**38.3**	5,594.5	4,595.0	4,681.5	**4,681.5**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,204.6	3,067.5	3,151.7	3,151.7				**3,151.7**
Appropriated S/F	3.4	9.3	9.4	9.4				**9.4**
Non-Appropriated S/F	10.2	55.9	55.9	55.9				**55.9**
	3,218.2	3,132.7	3,217.0	3,217.0				**3,217.0**
Travel								
General Funds	13.5	15.8	15.8	15.8				**15.8**
Appropriated S/F		6.8	6.8	6.8				**6.8**
Non-Appropriated S/F	5.3							
	18.8	22.6	22.6	22.6				**22.6**
Contractual Services								
General Funds	184.8	169.6	169.6	169.6				**169.6**
Appropriated S/F	13.6	121.4	101.4	121.4		-20.0		**101.4**
Non-Appropriated S/F	924.0							
	1,122.4	291.0	271.0	291.0		-20.0		**271.0**
Energy								
General Funds	5.0	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	7.5	7.5	7.5				**7.5**
Supplies and Materials								
General Funds	51.3	36.4	36.4	36.4				**36.4**
Appropriated S/F	3.4	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	84.6							
	139.3	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**
Technology								
General Funds								
Appropriated S/F	8.1		20.0			20.0		**20.0**
Non-Appropriated S/F								
	8.1		20.0			20.0		**20.0**
Court Security								
General Funds								
Appropriated S/F			2.2			1.6	0.6	**2.2**
Non-Appropriated S/F								
			2.2			1.6	0.6	**2.2**
TOTAL								
General Funds	3,459.2	3,296.8	3,381.0	3,381.0				**3,381.0**
Appropriated S/F	28.5	149.2	151.5	149.3		1.6	0.6	**151.5**
Non-Appropriated S/F	1,024.1	55.9	55.9	55.9				**55.9**
	4,511.8	3,501.9	3,588.4	3,586.2		1.6	0.6	**3,588.4**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	98.6	60.0	60.0	60.0				**60.0**
Appropriated S/F	70.1	150.0	152.0	152.0				**152.0**
Non-Appropriated S/F	939.3	720.0	920.0	920.0				**920.0**
	1,108.0	930.0	1,132.0	1,132.0				**1,132.0**
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 structural changes of ($20.0) ASF in Contractual Services and $20.0 ASF in Technology to reflect projected expenditures; and $1.6 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Recommend enhancement of $0.6 ASF in Court Security to reflect court security spending plan.

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

02-01-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	901.8	904.1	904.1	904.1				**904.1**
	901.8	904.1	904.1	904.1				**904.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.7	3.0	3.0	3.0				**3.0**
	9.7	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	146.6	132.0	132.0	132.0				**132.0**
	146.6	132.0	132.0	132.0				**132.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.6	54.0	54.0	54.0				**54.0**
	24.6	54.0	54.0	54.0				**54.0**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,082.7	1,093.1	1,093.1	1,093.1				**1,093.1**
	1,082.7	1,093.1	1,093.1	1,093.1				**1,093.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	216.7	1,243.0	1,243.0	1,243.0				**1,243.0**
	216.7	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 2013 level of service.

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,218.3	3,081.7	3,164.5	3,164.5				**3,164.5**
Appropriated S/F	1,049.6	1,246.8	1,186.0	1,262.7		-76.7		**1,186.0**
Non-Appropriated S/F	275.4	337.6	337.6	337.6				**337.6**
	4,543.3	4,666.1	4,688.1	4,764.8		-76.7		**4,688.1**
Travel								
General Funds	16.7							
Appropriated S/F	2.1	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	3.6	6.2	6.2	6.2				**6.2**
	22.4	19.2	19.2	19.2				**19.2**
Contractual Services								
General Funds	50.2							
Appropriated S/F	345.5	867.1	867.1	867.1				**867.1**
Non-Appropriated S/F	159.7	6.0	6.0	6.0				**6.0**
	555.4	873.1	873.1	873.1				**873.1**
Supplies and Materials								
General Funds	30.0							
Appropriated S/F	15.9	63.5	63.5	63.5				**63.5**
Non-Appropriated S/F	28.2	7.0	7.0	7.0				**7.0**
	74.1	70.5	70.5	70.5				**70.5**
Capital Outlay								
General Funds								
Appropriated S/F	10.6	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F		25.0	25.0	25.0				**25.0**
	10.6	60.0	60.0	60.0				**60.0**
Court Security								
General Funds								
Appropriated S/F			14.0			7.5	6.5	**14.0**
Non-Appropriated S/F								
			14.0			7.5	6.5	**14.0**
TOTAL								
General Funds	3,315.2	3,081.7	3,164.5	3,164.5				**3,164.5**
Appropriated S/F	1,423.7	2,225.4	2,178.6	2,241.3		-69.2	6.5	**2,178.6**
Non-Appropriated S/F	466.9	381.8	381.8	381.8				**381.8**
	5,205.8	5,688.9	5,724.9	5,787.6		-69.2	6.5	**5,724.9**
IPU REVENUES								
General Funds	8.8	474.5	474.5	474.5				**474.5**
Appropriated S/F	1,694.4	2,369.8	2,387.8	2,387.8				**2,387.8**
Non-Appropriated S/F	2,115.6	1,172.4	1,172.4	1,172.4				**1,172.4**
	3,818.8	4,016.7	4,034.7	4,034.7				**4,034.7**

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	28.9	28.5	28.5	28.5				**28.5**
Appropriated S/F	23.1	22.5	21.5	22.5		-1.0		**21.5**
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
	52.0	53.0	52.0	53.0		-1.0		**52.0**

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

*Recommend structural changes of ($76.7) ASF in Personnel Costs and (1.0) ASF FTE Management Analyst III to Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) to create organizational efficiencies; and $7.5 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Recommend enhancement of $6.5 ASF in Court Security to reflect court security spending plan.

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	21,962.3	22,187.5	23,487.4	23,487.4				**23,487.4**
Appropriated S/F								
Non-Appropriated S/F	83.5							
	22,045.8	22,187.5	23,487.4	23,487.4				**23,487.4**
Travel								
General Funds	46.9	64.1	64.1	64.1				**64.1**
Appropriated S/F								
Non-Appropriated S/F	1.3							
	48.2	64.1	64.1	64.1				**64.1**
Contractual Services								
General Funds	308.3	294.1	354.3	294.1				**294.1**
Appropriated S/F								
Non-Appropriated S/F	671.5							
	979.8	294.1	354.3	294.1				**294.1**
Supplies and Materials								
General Funds	215.3	227.0	227.0	227.0				**227.0**
Appropriated S/F								
Non-Appropriated S/F	56.9							
	272.2	227.0	227.0	227.0				**227.0**
Capital Outlay								
General Funds	61.5	46.0	46.0	46.0				**46.0**
Appropriated S/F								
Non-Appropriated S/F	184.5							
	246.0	46.0	46.0	46.0				**46.0**
One-Time								
General Funds	5.4							
Appropriated S/F								
Non-Appropriated S/F								
	5.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22,752.0							
	22,752.0							
Jury Expenses								
General Funds	625.9	612.8	612.8	612.8				**612.8**
Appropriated S/F								
Non-Appropriated S/F								
	625.9	612.8	612.8	612.8				**612.8**
Court Security								
General Funds								
Appropriated S/F			115.0			85.0	30.0	**115.0**
Non-Appropriated S/F								
			115.0			85.0	30.0	**115.0**

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
TOTAL								
General Funds	23,225.6	23,431.5	24,791.6	24,731.4				**24,731.4**
Appropriated S/F			115.0			85.0	30.0	**115.0**
Non-Appropriated S/F	23,749.7							
	46,975.3	23,431.5	24,906.6	24,731.4		85.0	30.0	**24,846.4**
IPU REVENUES								
General Funds	3,781.6	3,582.8	3,582.8	3,582.8				**3,582.8**
Appropriated S/F			117.0	117.0				**117.0**
Non-Appropriated S/F	24,283.0	70.0	70.0	70.0				**70.0**
	28,064.6	3,652.8	3,769.8	3,769.8				**3,769.8**
POSITIONS								
General Funds	312.5	306.5	306.5	306.5				**306.5**
Appropriated S/F								
Non-Appropriated S/F								
	312.5	306.5	306.5	306.5				**306.5**

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

*Base adjustments include $773.4 in Personnel Costs to annualize 2.0 Judges and 16.0 support positions.

*Recommend structural change of $85.0 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Recommend enhancement of $30.0 ASF in Court Security to reflect court security spending plan. Do not recommend additional enhancement of $60.2 in Contractual Services.

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

02-06-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	9,384.4	9,340.0	9,698.8	9,562.8				**9,562.8**
Appropriated S/F	256.8	251.5	255.1	255.1				**255.1**
Non-Appropriated S/F	23.2							
	9,664.4	9,591.5	9,953.9	9,817.9				**9,817.9**
Travel								
General Funds	16.8	13.7	13.7	13.7				**13.7**
Appropriated S/F								
Non-Appropriated S/F	2.7							
	19.5	13.7	13.7	13.7				**13.7**
Contractual Services								
General Funds	288.0	266.2	316.9	266.2				**266.2**
Appropriated S/F								
Non-Appropriated S/F	99.5							
	387.5	266.2	316.9	266.2				**266.2**
Supplies and Materials								
General Funds	90.7	90.6	90.6	90.6				**90.6**
Appropriated S/F								
Non-Appropriated S/F	9.5							
	100.2	90.6	90.6	90.6				**90.6**
Capital Outlay								
General Funds	8.0	14.6	14.6	14.6				**14.6**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	16.0							
	24.0	18.6	18.6	18.6				**18.6**
One-Time								
General Funds	34.3							
Appropriated S/F								
Non-Appropriated S/F								
	34.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,450.0	1,208.4	1,208.4	1,208.4				**1,208.4**
	1,450.0	1,208.4	1,208.4	1,208.4				**1,208.4**
Court Security								
General Funds								
Appropriated S/F			91.0			91.0		**91.0**
Non-Appropriated S/F								
			91.0			91.0		**91.0**
TOTAL								
General Funds	9,822.2	9,725.1	10,134.6	9,947.9				**9,947.9**
Appropriated S/F	256.8	255.5	350.1	259.1		91.0		**350.1**
Non-Appropriated S/F	1,600.9	1,208.4	1,208.4	1,208.4				**1,208.4**
	11,679.9	11,189.0	11,693.1	11,415.4		91.0		**11,506.4**

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

02-06-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	3,622.3	4,565.7	4,565.7	4,565.7				**4,565.7**
Appropriated S/F	116.7	409.4	409.4	409.4				**409.4**
Non-Appropriated S/F	1,528.5	1,560.0	1,560.0	1,560.0				**1,560.0**
	5,267.5	6,535.1	6,535.1	6,535.1				**6,535.1**
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

*Recommend structural change of $91.0 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Do not recommend enhancements of $136.0 in Personnel Costs and $50.7 in Contractual Services.

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	19,695.6	19,533.0	20,336.7	20,061.4				**20,061.4**
Appropriated S/F	3,792.3	3,817.6	3,874.7	3,874.7				**3,874.7**
Non-Appropriated S/F	146.7							
	23,634.6	23,350.6	24,211.4	23,936.1				**23,936.1**
Travel								
General Funds	12.7	34.8	34.8	34.8				**34.8**
Appropriated S/F	14.3	12.3	12.3	12.3				**12.3**
Non-Appropriated S/F	68.8	21.5	21.5	21.5				**21.5**
	95.8	68.6	68.6	68.6				**68.6**
Contractual Services								
General Funds	301.4	368.8	368.8	368.8				**368.8**
Appropriated S/F	212.2	289.7	289.7	289.7				**289.7**
Non-Appropriated S/F	1,673.1	1,427.9	1,427.9	1,427.9				**1,427.9**
	2,186.7	2,086.4	2,086.4	2,086.4				**2,086.4**
Supplies and Materials								
General Funds	148.0	116.2	116.2	116.2				**116.2**
Appropriated S/F	94.8	81.8	81.8	81.8				**81.8**
Non-Appropriated S/F	19.3	49.1	49.1	49.1				**49.1**
	262.1	247.1	247.1	247.1				**247.1**
Capital Outlay								
General Funds								
Appropriated S/F	31.2	48.0	48.0	48.0				**48.0**
Non-Appropriated S/F	40.6							
	71.8	48.0	48.0	48.0				**48.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	277.1	320.0	320.0	320.0				**320.0**
	277.1	320.0	320.0	320.0				**320.0**
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	109.7	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	109.7	113.3	113.3	113.3				**113.3**
DCAP Support								
General Funds								
Appropriated S/F	136.2		1,350.0					
Non-Appropriated S/F								
	136.2		1,350.0					
Technology								
General Funds								
Appropriated S/F			50.0				50.0	**50.0**
Non-Appropriated S/F								
			50.0				50.0	**50.0**

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Court Security								
General Funds								
Appropriated S/F			140.0			140.0		**140.0**
Non-Appropriated S/F								
			140.0			140.0		**140.0**
TOTAL								
General Funds	20,157.7	20,052.8	20,856.5	20,581.2				**20,581.2**
Appropriated S/F	4,390.7	4,362.7	5,959.8	4,419.8		140.0	50.0	**4,609.8**
Non-Appropriated S/F	2,225.6	1,818.5	1,818.5	1,818.5				**1,818.5**
	26,774.0	26,234.0	28,634.8	26,819.5		140.0	50.0	**27,009.5**
IPU REVENUES								
General Funds	411.5	849.7	449.7	449.7				**449.7**
Appropriated S/F	4,653.5	4,622.7	4,768.7	4,768.7				**4,768.7**
Non-Appropriated S/F	2,948.7	2,749.9	2,749.9	2,749.9				**2,749.9**
	8,013.7	8,222.3	7,968.3	7,968.3				**7,968.3**
POSITIONS								
General Funds	274.3	274.0	274.0	274.0				**274.0**
Appropriated S/F	67.7	68.0	68.0	68.0				**68.0**
Non-Appropriated S/F								
	342.0	342.0	342.0	342.0				**342.0**

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

*Recommend structural change of $140.0 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Recommend enhancement of $50.0 ASF in Technology to implement a technology replacement cycle. Do not recommend additional enhancement of $275.3 in Personnel Costs.

*Do not recommend one-time of $1,350.0 ASF in DCAP Support.

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

02-13-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	16,058.8	15,915.1	16,421.5	16,315.9				**16,315.9**
Appropriated S/F			1,011.4			1,011.4		**1,011.4**
Non-Appropriated S/F	64.0							
	16,122.8	15,915.1	17,432.9	16,315.9		1,011.4		**17,327.3**
Travel								
General Funds	8.1	5.3	12.8	5.3		7.5		**12.8**
Appropriated S/F								
Non-Appropriated S/F								
	8.1	5.3	12.8	5.3		7.5		**12.8**
Contractual Services								
General Funds	1,468.6	1,512.1	1,730.7	1,512.1	42.6			**1,554.7**
Appropriated S/F								
Non-Appropriated S/F	65.1							
	1,533.7	1,512.1	1,730.7	1,512.1	42.6			**1,554.7**
Energy								
General Funds	97.1	105.8	105.8	105.8				**105.8**
Appropriated S/F								
Non-Appropriated S/F								
	97.1	105.8	105.8	105.8				**105.8**
Supplies and Materials								
General Funds	127.2	136.7	136.7	136.7				**136.7**
Appropriated S/F								
Non-Appropriated S/F	63.0							
	190.2	136.7	136.7	136.7				**136.7**
Capital Outlay								
General Funds		7.5		7.5		-7.5		
Appropriated S/F								
Non-Appropriated S/F	37.5							
	37.5	7.5		7.5		-7.5		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,363.8	3,250.0	3,250.0	3,250.0				**3,250.0**
	3,363.8	3,250.0	3,250.0	3,250.0				**3,250.0**
Court Security								
General Funds								
Appropriated S/F			1,375.4			1,321.2	54.2	**1,375.4**
Non-Appropriated S/F								
			1,375.4			1,321.2	54.2	**1,375.4**
TOTAL								
General Funds	17,759.8	17,682.5	18,407.5	18,083.3	42.6			**18,125.9**
Appropriated S/F			2,386.8			2,332.6	54.2	**2,386.8**
Non-Appropriated S/F	3,593.4	3,250.0	3,250.0	3,250.0				**3,250.0**
	21,353.2	20,932.5	24,044.3	21,333.3	42.6	2,332.6	54.2	**23,762.7**

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

02-13-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	4,890.5	4,458.3	4,500.0	4,500.0				**4,500.0**
Appropriated S/F	272.4	150.0	2,127.0	2,127.0				**2,127.0**
Non-Appropriated S/F	3,457.8	3,250.0	3,250.0	3,250.0				**3,250.0**
	8,620.7	7,858.3	9,877.0	9,877.0				**9,877.0**
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				**246.5**
Appropriated S/F			10.0			10.0		**10.0**
Non-Appropriated S/F								
	246.5	246.5	256.5	246.5		10.0		**256.5**

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

*Recommend inflation and volume adjustment of $42.6 in Contractual Services to reflect lease obligations. Do not recommend additional inflation and volume adjustment of $75.3 in Personnel Costs.

*Recommend structural changes of $1,011.4 ASF in Personnel Costs and 10.0 ASF FTEs and $1,321.2 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan; and $7.5 in Travel and ($7.5) in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of $54.2 ASF in Court Security to reflect court security spending plan. Do not recommend additional enhancements of $30.3 in Personnel Costs and $176.0 in Contractual Services.

JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY

02-15-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	638.1	987.5		997.8		-997.8		
Non-Appropriated S/F								
	638.1	987.5		997.8		-997.8		
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								
Appropriated S/F	592.0	974.9	44.1	971.0		-926.9		**44.1**
Non-Appropriated S/F								
	592.0	974.9	44.1	971.0		-926.9		**44.1**
Supplies and Materials								
General Funds								
Appropriated S/F	169.9	271.0		269.0		-269.0		
Non-Appropriated S/F								
	169.9	271.0		269.0		-269.0		
Capital Outlay								
General Funds								
Appropriated S/F	446.7	460.0		460.0		-460.0		
Non-Appropriated S/F								
	446.7	460.0		460.0		-460.0		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.6							
	33.6							
TOTAL								
General Funds								
Appropriated S/F	1,846.7	2,697.4	44.1	2,701.8		-2,657.7		**44.1**
Non-Appropriated S/F	33.6							
	1,880.3	2,697.4	44.1	2,701.8		-2,657.7		**44.1**
IPU REVENUES								
General Funds								
Appropriated S/F	2,357.6	2,400.0	100.0	100.0				**100.0**
Non-Appropriated S/F	44.7							
	2,402.3	2,400.0	100.0	100.0				**100.0**

JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY

02-15-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
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		

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

*Base adjustments include ($3.9) ASF in Contractual Services and ($2.0) ASF in Supplies and Materials to reflect court security spending plan.

*Recommend structural changes of ($997.8) ASF in Personnel Costs and (10.0) ASF FTEs, ($4.0) ASF in Travel, ($926.9) ASF in Contractual Services, ($269.0) ASF in Supplies and Materials, and ($134.9) ASF in Capital Outlay to Justice of the Peace Court, Justice of the Peace Court (02-13-10) to reflect court security spending plan; ($1.6) ASF in Capital Outlay to Supreme Court, Supreme Court (02-01-10) to reflect court security spending plan; ($7.5) ASF in Capital Outlay to Court of Chancery, Court of Chancery (02-02-10) to reflect court security spending plan; ($85.0) ASF in Capital Outlay to Superior Court, Superior Court (02-03-10) to reflect court security spending plan; ($91.0) ASF in Capital Outlay to Court of Common Pleas, Court of Common Pleas (02-06-10) to reflect court security spending plan; and ($140.0) ASF in Capital Outlay to Family Court, Family Court (02-08-10) to reflect court security spending plan.

JUDICIAL
AOC - COURT SERVICES
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Office of State Court Administrator								
General Funds	32.0	31.0	31.0	**31.0**	8,410.7	5,916.0	6,003.6	**5,972.6**
Appropriated S/F						33.4	33.4	**33.4**
Non-Appropriated S/F					24.6			
	32.0	31.0	31.0	**31.0**	8,435.3	5,949.4	6,037.0	**6,006.0**
Office of State Court Collections Enforc								
General Funds	8.0	9.0	9.0	**9.0**	689.7	541.0	553.4	**553.4**
Appropriated S/F								
Non-Appropriated S/F					896.9	700.0	700.0	**700.0**
	8.0	9.0	9.0	**9.0**	1,586.6	1,241.0	1,253.4	**1,253.4**
Information Technology								
General Funds	34.0	34.0	34.0	**34.0**	4,813.6	4,402.4	4,773.5	**4,470.5**
Appropriated S/F								
Non-Appropriated S/F					5.0			
	34.0	34.0	34.0	**34.0**	4,818.6	4,402.4	4,773.5	**4,470.5**
Law Libraries								
General Funds	3.5	3.5	3.5	**3.5**	475.3	463.6	467.6	**467.6**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	**3.5**	475.3	463.6	467.6	**467.6**
TOTAL								
General Funds	77.5	77.5	77.5	**77.5**	14,389.3	11,323.0	11,798.1	**11,464.1**
Appropriated S/F						33.4	33.4	**33.4**
Non-Appropriated S/F					926.5	700.0	700.0	**700.0**
	77.5	77.5	77.5	**77.5**	15,315.8	12,056.4	12,531.5	**12,197.5**

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,485.9	2,483.5	2,540.1	2,540.1				**2,540.1**
Appropriated S/F								
Non-Appropriated S/F	23.4							
	2,509.3	2,483.5	2,540.1	2,540.1				**2,540.1**
Travel								
General Funds	18.0	12.2	12.2	12.2				**12.2**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	12.2	12.2	12.2				**12.2**
Contractual Services								
General Funds	407.8	550.7	550.7	550.7				**550.7**
Appropriated S/F								
Non-Appropriated S/F	1.2							
	409.0	550.7	550.7	550.7				**550.7**
Supplies and Materials								
General Funds	125.1	86.0	86.0	86.0				**86.0**
Appropriated S/F								
Non-Appropriated S/F								
	125.1	86.0	86.0	86.0				**86.0**
Retired Judges								
General Funds	62.8	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	62.8	60.0	60.0	60.0				**60.0**
Continuing Judicial Education								
General Funds	80.2	58.3	58.3	58.3				**58.3**
Appropriated S/F								
Non-Appropriated S/F								
	80.2	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	1,073.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,073.5							
CASA Attorneys								
General Funds	315.4	328.0	337.8	328.0				**328.0**
Appropriated S/F								
Non-Appropriated S/F								
	315.4	328.0	337.8	328.0				**328.0**

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Family Court Civil Attorneys								
General Funds	846.6	864.4	885.6	864.4				**864.4**
Appropriated S/F								
Non-Appropriated S/F								
	846.6	864.4	885.6	864.4				**864.4**
Elder Law Program								
General Funds	45.0	49.5	49.5	49.5				**49.5**
Appropriated S/F								
Non-Appropriated S/F								
	45.0	49.5	49.5	49.5				**49.5**
Interpreters								
General Funds	476.3	523.3	523.3	523.3				**523.3**
Appropriated S/F								
Non-Appropriated S/F								
	476.3	523.3	523.3	523.3				**523.3**
Court Appointed Attorneys/Involuntary Co								
General Funds	170.5	177.6	177.6	177.6				**177.6**
Appropriated S/F								
Non-Appropriated S/F								
	170.5	177.6	177.6	177.6				**177.6**
New Castle County Courthouse								
General Funds	395.9	361.4	361.4	361.4				**361.4**
Appropriated S/F		33.4	33.4	33.4				**33.4**
Non-Appropriated S/F								
	395.9	394.8	394.8	394.8				**394.8**
DCAP Support								
General Funds	1,146.6							
Appropriated S/F								
Non-Appropriated S/F								
	1,146.6							
DSBF Civil Indigent Legal								
General Funds	400.0							
Appropriated S/F								
Non-Appropriated S/F								
	400.0							
TOTAL								
General Funds	8,410.7	5,916.0	6,003.6	5,972.6				**5,972.6**
Appropriated S/F		33.4	33.4	33.4				**33.4**
Non-Appropriated S/F	24.6							
	8,435.3	5,949.4	6,037.0	6,006.0				**6,006.0**

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
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**
POSITIONS								
General Funds	32.0	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	31.0	31.0	31.0				**31.0**

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

*Do not recommend enhancements of $9.8 in CASA Attorneys and $21.2 in Family Court Civil Attorneys.

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY

02-17-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	629.7	488.9	501.3	501.3				**501.3**
Appropriated S/F								
Non-Appropriated S/F								
	629.7	488.9	501.3	501.3				**501.3**
Travel								
General Funds	2.8	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	2.9	2.9	2.9				**2.9**
Contractual Services								
General Funds	34.9	33.6	33.6	33.6				**33.6**
Appropriated S/F								
Non-Appropriated S/F								
	34.9	33.6	33.6	33.6				**33.6**
Energy								
General Funds		3.1	3.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F								
		3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	10.7	12.5	12.5	12.5				**12.5**
Appropriated S/F								
Non-Appropriated S/F								
	10.7	12.5	12.5	12.5				**12.5**
One-Time								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	3.8							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	896.9	700.0	700.0	700.0				**700.0**
	896.9	700.0	700.0	700.0				**700.0**
Sussex Office								
General Funds	7.8							
Appropriated S/F								
Non-Appropriated S/F								
	7.8							
TOTAL								
General Funds	689.7	541.0	553.4	553.4				**553.4**
Appropriated S/F								
Non-Appropriated S/F	896.9	700.0	700.0	700.0				**700.0**
	1,586.6	1,241.0	1,253.4	1,253.4				**1,253.4**

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY

02-17-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	225.1	110.5	110.5	110.5				**110.5**
Appropriated S/F								
Non-Appropriated S/F	922.7	700.0	700.0	700.0				**700.0**
	1,147.8	810.5	810.5	810.5				**810.5**
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,888.7	2,864.3	2,928.4	2,928.4				**2,928.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,888.7	2,864.3	2,928.4	2,928.4				**2,928.4**
Travel								
General Funds	9.2	18.3	18.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
	9.2	18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	480.0	506.5	683.5	506.5	4.0			**510.5**
Appropriated S/F								
Non-Appropriated S/F	5.0							
	485.0	506.5	683.5	506.5	4.0			**510.5**
Supplies and Materials								
General Funds	58.9	32.6	32.6	32.6				**32.6**
Appropriated S/F								
Non-Appropriated S/F								
	58.9	32.6	32.6	32.6				**32.6**
Capital Outlay								
General Funds	279.1	240.9	370.9	240.9				**240.9**
Appropriated S/F								
Non-Appropriated S/F								
	279.1	240.9	370.9	240.9				**240.9**
DCAP Maintenance Agreements								
General Funds	1,097.7	739.8	739.8	739.8				**739.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,097.7	739.8	739.8	739.8				**739.8**
TOTAL								
General Funds	4,813.6	4,402.4	4,773.5	4,466.5	4.0			**4,470.5**
Appropriated S/F								
Non-Appropriated S/F	5.0							
	4,818.6	4,402.4	4,773.5	4,466.5	4.0			**4,470.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	5.0							

JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 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

*Recommend inflation and volume adjustment of $4.0 in Contractual Services to reflect lease obligations. Do not recommend additional inflation and volume adjustment of $1.0 in Contractual Services.

*Do not recommend enhancement of $172.0 in Contractual Services.

*Do not recommend one-time of $130.0 in Capital Outlay.

JUDICIAL
AOC - COURT SERVICES
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

02-17-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	185.7	185.8	189.8	189.8				**189.8**
Appropriated S/F								
Non-Appropriated S/F								
	185.7	185.8	189.8	189.8				**189.8**
Contractual Services								
General Funds	64.4	62.8	62.8	62.8				**62.8**
Appropriated S/F								
Non-Appropriated S/F								
	64.4	62.8	62.8	62.8				**62.8**
Supplies and Materials								
General Funds	225.2	215.0	215.0	215.0				**215.0**
Appropriated S/F								
Non-Appropriated S/F								
	225.2	215.0	215.0	215.0				**215.0**
TOTAL								
General Funds	475.3	463.6	467.6	467.6				**467.6**
Appropriated S/F								
Non-Appropriated S/F								
	475.3	463.6	467.6	467.6				**467.6**
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Office of the Public Guardian								
General Funds	7.0	7.0	7.0	**7.0**	524.9	537.6	548.8	**548.8**
Appropriated S/F			1.0	**1.0**			76.7	**76.7**
Non-Appropriated S/F								
	7.0	7.0	8.0	**8.0**	524.9	537.6	625.5	**625.5**
Child Placement Review Board								
General Funds	7.5	7.5	7.5	**7.5**	590.0	521.3	532.0	**532.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	7.5	**7.5**	590.0	521.3	532.0	**532.0**
Office of the Child Advocate								
General Funds	7.0	7.0	7.0	**7.0**	933.3	898.2	917.6	**917.6**
Appropriated S/F								
Non-Appropriated S/F					7.5			
	7.0	7.0	7.0	**7.0**	940.8	898.2	917.6	**917.6**
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	**6.0**	488.0	420.5	429.6	**429.6**
Appropriated S/F								
Non-Appropriated S/F					96.6			
	6.0	6.0	6.0	**6.0**	584.6	420.5	429.6	**429.6**
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	**1.0**	62.7	59.8	61.0	**61.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	62.7	59.8	61.0	**61.0**
TOTAL								
General Funds	28.5	28.5	28.5	**28.5**	2,598.9	2,437.4	2,489.0	**2,489.0**
Appropriated S/F			1.0	**1.0**			76.7	**76.7**
Non-Appropriated S/F					104.1			
	28.5	28.5	29.5	**29.5**	2,703.0	2,437.4	2,565.7	**2,565.7**

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

02-18-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	486.6	505.7	516.9	516.9				**516.9**
Appropriated S/F			76.7			76.7		**76.7**
Non-Appropriated S/F								
	486.6	505.7	593.6	516.9		76.7		**593.6**
Travel								
General Funds	1.5	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	3.7	3.7	3.7				**3.7**
Contractual Services								
General Funds	31.0	24.0	24.0	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	24.0	24.0	24.0				**24.0**
Supplies and Materials								
General Funds	4.8	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	4.8	3.7	3.7	3.7				**3.7**
Special Needs Fund								
General Funds	1.0	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	524.9	537.6	548.8	548.8				**548.8**
Appropriated S/F			76.7			76.7		**76.7**
Non-Appropriated S/F								
	524.9	537.6	625.5	548.8		76.7		**625.5**
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			1.0			1.0		**1.0**
Non-Appropriated S/F								
	7.0	7.0	8.0	7.0		1.0		**8.0**

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

*Recommend structural change of $76.7 ASF in Personnel Costs and 1.0 ASF FTE Management Analyst III from Court of Chancery, Court of Chancery (02-02-10) to create organizational efficiencies.

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

02-18-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	474.3	402.1	412.8	412.8				**412.8**
Appropriated S/F								
Non-Appropriated S/F								
	474.3	402.1	412.8	412.8				**412.8**
Travel								
General Funds	19.6	19.6	19.6	19.6				**19.6**
Appropriated S/F								
Non-Appropriated S/F								
	19.6	19.6	19.6	19.6				**19.6**
Contractual Services								
General Funds	44.9	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	44.9	40.1	40.1	40.1				**40.1**
Supplies and Materials								
General Funds	9.5	9.3	9.3	9.3				**9.3**
Appropriated S/F								
Non-Appropriated S/F								
	9.5	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								
	0.2	0.2	0.2	0.2				**0.2**
Ivy Davis Scholarship Fund								
General Funds	41.5	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	41.5	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	590.0	521.3	532.0	532.0				**532.0**
Appropriated S/F								
Non-Appropriated S/F								
	590.0	521.3	532.0	532.0				**532.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

02-18-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
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 2013 level of service.

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

02-18-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	842.7	821.1	840.5	840.5				**840.5**
Appropriated S/F								
Non-Appropriated S/F								
	842.7	821.1	840.5	840.5				**840.5**
Travel								
General Funds	4.9	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	5.9	4.3	4.3	4.3				**4.3**
Contractual Services								
General Funds	75.4	61.2	61.2	61.2				**61.2**
Appropriated S/F								
Non-Appropriated S/F	5.8							
	81.2	61.2	61.2	61.2				**61.2**
Energy								
General Funds	2.1	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	4.3	4.3	4.3				**4.3**
Supplies and Materials								
General Funds	8.2	7.3	7.3	7.3				**7.3**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	8.9	7.3	7.3	7.3				**7.3**
TOTAL								
General Funds	933.3	898.2	917.6	917.6				**917.6**
Appropriated S/F								
Non-Appropriated S/F	7.5							
	940.8	898.2	917.6	917.6				**917.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.9							
	4.9							
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 2013 level of service.

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

02-18-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	389.5	343.1	352.2	352.2				**352.2**
Appropriated S/F								
Non-Appropriated S/F								
	389.5	343.1	352.2	352.2				**352.2**
Travel								
General Funds	2.6	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F	5.6							
	8.2	3.2	3.2	3.2				**3.2**
Contractual Services								
General Funds	89.6	67.2	67.2	67.2				**67.2**
Appropriated S/F								
Non-Appropriated S/F	77.6							
	167.2	67.2	67.2	67.2				**67.2**
Supplies and Materials								
General Funds	6.3	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	13.4							
	19.7	7.0	7.0	7.0				**7.0**
TOTAL								
General Funds	488.0	420.5	429.6	429.6				**429.6**
Appropriated S/F								
Non-Appropriated S/F	96.6							
	584.6	420.5	429.6	429.6				**429.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.5							
	20.5							
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 2013 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
DE NRSNG HM RSDNTS QLTY ASSRE CM
INTERNAL PROGRAM UNIT SUMMARY

02-18-07 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	57.3	55.3	56.5	56.5				**56.5**
Appropriated S/F								
Non-Appropriated S/F								
	57.3	55.3	56.5	56.5				**56.5**
Travel								
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**
Contractual Services								
General Funds	1.6	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	1.8	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	1.0	1.0	1.0				**1.0**
TOTAL								
General Funds	62.7	59.8	61.0	61.0				**61.0**
Appropriated S/F								
Non-Appropriated S/F								
	62.7	59.8	61.0	61.0				**61.0**
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Governor								
General Funds	24.0	25.0	25.0	**25.0**	2,803.8	2,675.6	2,902.3	**2,902.3**
Appropriated S/F								
Non-Appropriated S/F								
	24.0	25.0	25.0	**25.0**	2,803.8	2,675.6	2,902.3	**2,902.3**
Office of Management and Budget								
General Funds	227.8	234.8	236.8	**232.8**	68,961.5	146,959.7	111,570.0	**120,637.3**
Appropriated S/F	143.1	143.1	143.1	**143.1**	30,015.9	74,425.9	74,183.7	**76,128.1**
Non-Appropriated S/F	35.1	35.1	35.1	**35.1**	938,032.3	825,927.6	825,927.6	**825,927.6**
	406.0	413.0	415.0	**411.0**	1,037,009.7	1,047,313.2	1,011,681.3	**1,022,693.0**
DE Economic Development Office								
General Funds	28.0	28.0	28.0	**28.0**	2,679.2	2,780.2	2,865.1	**2,837.3**
Appropriated S/F	14.0	14.0	14.0	**14.0**	3,904.1	5,727.4	5,743.9	**5,743.9**
Non-Appropriated S/F					38,275.6			
	42.0	42.0	42.0	**42.0**	44,858.9	8,507.6	8,609.0	**8,581.2**
Criminal Justice								
General Funds	26.2	28.2	28.2	**28.2**	2,903.3	3,510.7	3,568.7	**3,564.7**
Appropriated S/F					465.7	472.5	472.5	**472.5**
Non-Appropriated S/F	15.6	10.6	10.6	**10.6**	6,286.4	8,746.9	8,746.9	**8,746.9**
	41.8	38.8	38.8	**38.8**	9,655.4	12,730.1	12,788.1	**12,784.1**
DE State Housing Authority								
General Funds					4,070.0	7,070.0	7,070.0	**7,070.0**
Appropriated S/F	16.0	15.0	12.0	**12.0**	6,240.4	31,819.9	31,012.9	**31,012.9**
Non-Appropriated S/F	5.0	5.0	6.0	**6.0**	20,251.7	393.2	465.2	**465.2**
	21.0	20.0	18.0	**18.0**	30,562.1	39,283.1	38,548.1	**38,548.1**
TOTAL								
General Funds	306.0	316.0	318.0	**314.0**	81,417.8	162,996.2	127,976.1	**137,011.6**
Appropriated S/F	173.1	172.1	169.1	**169.1**	40,626.1	112,445.7	111,413.0	**113,357.4**
Non-Appropriated S/F	55.7	50.7	51.7	**51.7**	1,002,846.0	835,067.7	835,139.7	**835,139.7**
	534.8	538.8	538.8	**534.8**	1,124,889.9	1,110,509.6	1,074,528.8	**1,085,508.7**

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					63,260.3	121,349.4		
Special Funds					0.7			
SUBTOTAL					63,261.0	121,349.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					144,678.1	284,345.6	127,976.1	**137,011.6**
Special Funds					1,043,472.8	947,513.4	946,552.7	**948,497.1**
TOTAL					1,188,150.9	1,231,859.0	1,074,528.8	**1,085,508.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					27,457.6			
GRAND TOTAL								
General Funds					144,678.1	284,345.6	127,976.1	**137,011.6**
Special Funds					1,070,930.4	947,513.4	946,552.7	**948,497.1**
GRAND TOTAL					1,215,608.5	1,231,859.0	1,074,528.8	**1,085,508.7**
	(Reverted)				55,154.8			
	(Encumbering)				2,424.8			
	(Continuing)				118,924.6			

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

10-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,607.7	2,416.5	2,643.2	2,643.2				**2,643.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,607.7	2,416.5	2,643.2	2,643.2				**2,643.2**
Travel								
General Funds	15.3	8.9	8.9	8.9				**8.9**
Appropriated S/F								
Non-Appropriated S/F								
	15.3	8.9	8.9	8.9				**8.9**
Contractual Services								
General Funds	133.7	157.8	157.8	157.8				**157.8**
Appropriated S/F								
Non-Appropriated S/F								
	133.7	157.8	157.8	157.8				**157.8**
Supplies and Materials								
General Funds	22.7	22.3	22.3	22.3				**22.3**
Appropriated S/F								
Non-Appropriated S/F								
	22.7	22.3	22.3	22.3				**22.3**
Woodburn Expenses								
General Funds	24.4	70.1	70.1	70.1				**70.1**
Appropriated S/F								
Non-Appropriated S/F								
	24.4	70.1	70.1	70.1				**70.1**
TOTAL								
General Funds	2,803.8	2,675.6	2,902.3	2,902.3				**2,902.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,803.8	2,675.6	2,902.3	2,902.3				**2,902.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	24.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.0	25.0	25.0	25.0				**25.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
PHRST								
General Funds	16.0				2,138.9			
Appropriated S/F	6.5				532.8			
Non-Appropriated S/F	5.5							
	28.0				2,671.7			
Administration								
General Funds	8.0	8.0	8.0	**8.0**	860.9	954.4	974.1	**974.1**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	143.2			
	9.0	9.0	9.0	**9.0**	1,004.1	954.4	974.1	**974.1**
Budget Administration								
General Funds	34.8	34.8	34.8	**30.8**	2,742.5	3,778.6	3,834.9	**3,418.8**
Appropriated S/F	15.5	15.5	15.5	**15.5**	2,059.4	2,295.3	2,313.3	**2,195.6**
Non-Appropriated S/F	2.7	2.7	2.7	**2.7**	5,207.3			
	53.0	53.0	53.0	**49.0**	10,009.2	6,073.9	6,148.2	**5,614.4**
Contingencies and One-Time Items								
General Funds					23,645.1	101,841.6	39,798.6	**74,395.4**
Appropriated S/F					500.0	41,530.0	39,745.4	**42,107.5**
Non-Appropriated S/F					2,987.0			
					27,132.1	143,371.6	79,544.0	**116,502.9**
Human Resource Operations								
General Funds	41.0	40.0	40.0	**40.0**	2,869.7	3,557.1	3,616.4	**3,616.4**
Appropriated S/F	17.0	17.0	17.0	**17.0**	1,189.6	1,709.6	1,727.9	**1,727.9**
Non-Appropriated S/F								
	58.0	57.0	57.0	**57.0**	4,059.3	5,266.7	5,344.3	**5,344.3**
Staff Development and Training								
General Funds	4.0	4.0	4.0	**4.0**	271.7	372.1	378.3	**378.3**
Appropriated S/F	5.0	5.0	5.0	**5.0**	300.7	738.6	742.2	**742.2**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	572.4	1,110.7	1,120.5	**1,120.5**
Statewide Benefits								
General Funds					3.5	128.1	128.1	**78.1**
Appropriated S/F								
Non-Appropriated S/F	17.0	17.0	17.0	**17.0**	2,557.0			
	17.0	17.0	17.0	**17.0**	2,560.5	128.1	128.1	**78.1**
Insurance Coverage Office								
General Funds					8,815.6	2,399.7	28,700.0	**3,700.0**
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	**6.0**	2,121.7			
	6.0	6.0	6.0	**6.0**	10,937.3	2,399.7	28,700.0	**3,700.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Pensions								
General Funds					4,154.6	3,855.0	3,855.0	**3,855.0**
Appropriated S/F	56.8	56.8	56.8	**56.8**	6,054.4	7,009.1	7,370.4	**7,070.4**
Non-Appropriated S/F	0.2	0.2	0.2	**0.2**	915,013.9	825,720.1	825,720.1	**825,720.1**
	57.0	57.0	57.0	**57.0**	925,222.9	836,584.2	836,945.5	**836,645.5**
Mail/Courier Services								
General Funds	8.0	9.0	9.0	**9.0**	631.8	782.1	790.5	**790.5**
Appropriated S/F					2,063.0	2,240.1	2,240.1	**2,240.1**
Non-Appropriated S/F					0.1			
	8.0	9.0	9.0	**9.0**	2,694.9	3,022.2	3,030.6	**3,030.6**
Fleet Management								
General Funds								
Appropriated S/F	28.0	28.0	28.0	**28.0**	15,097.3	14,857.5	15,983.2	**15,983.2**
Non-Appropriated S/F					4.3			
	28.0	28.0	28.0	**28.0**	15,101.6	14,857.5	15,983.2	**15,983.2**
Service and Information Guide (SIG)								
General Funds	6.0	6.0	6.0	**6.0**	437.3	551.3	559.8	**559.8**
Appropriated S/F								
Non-Appropriated S/F					3.7			
	6.0	6.0	6.0	**6.0**	441.0	551.3	559.8	**559.8**
Contracting								
General Funds	17.0	18.0	18.0	**18.0**	1,388.8	1,499.1	1,530.2	**1,530.2**
Appropriated S/F	4.0	4.0	4.0	**4.0**	72.3	32.7	32.7	**32.7**
Non-Appropriated S/F					147.3			
	21.0	22.0	22.0	**22.0**	1,608.4	1,531.8	1,562.9	**1,562.9**
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	**4.0**	342.2	415.2	419.1	**419.1**
Non-Appropriated S/F								
	4.0	4.0	4.0	**4.0**	342.2	415.2	419.1	**419.1**
Food Distribution								
General Funds	4.0	4.0	4.0	**4.0**	286.9	420.4	425.8	**425.8**
Appropriated S/F	3.3	3.3	3.3	**3.3**	286.8	817.7	819.6	**819.6**
Non-Appropriated S/F	2.7	2.7	2.7	**2.7**	400.7	207.5	207.5	**207.5**
	10.0	10.0	10.0	**10.0**	974.4	1,445.6	1,452.9	**1,452.9**
PHRST								
General Funds		24.0	26.0	**26.0**		3,306.3	3,339.2	**3,339.2**
Appropriated S/F		6.5	6.5	**6.5**		527.5	534.9	**534.9**
Non-Appropriated S/F		5.5	5.5	**5.5**				
		36.0	38.0	**38.0**		3,833.8	3,874.1	**3,874.1**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Facilities Management								
General Funds	89.0	87.0	87.0	**87.0**	20,714.2	23,513.9	23,639.1	**23,575.7**
Appropriated S/F	3.0	3.0	3.0	**3.0**	1,517.4	2,252.6	2,254.9	**2,254.9**
Non-Appropriated S/F					9,446.1			
	92.0	90.0	90.0	**90.0**	31,677.7	25,766.5	25,894.0	**25,830.6**
TOTAL								
General Funds	227.8	234.8	236.8	**232.8**	68,961.5	146,959.7	111,570.0	**120,637.3**
Appropriated S/F	143.1	143.1	143.1	**143.1**	30,015.9	74,425.9	74,183.7	**76,128.1**
Non-Appropriated S/F	35.1	35.1	35.1	**35.1**	938,032.3	825,927.6	825,927.6	**825,927.6**
	406.0	413.0	415.0	**411.0**	1,037,009.7	1,047,313.2	1,011,681.3	**1,022,693.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,620.3							
Appropriated S/F	505.2							
Non-Appropriated S/F								
	2,125.5							
Contractual Services								
General Funds	503.5							
Appropriated S/F	27.4							
Non-Appropriated S/F								
	530.9							
Supplies and Materials								
General Funds	15.1							
Appropriated S/F	0.2							
Non-Appropriated S/F								
	15.3							
TOTAL								
General Funds	2,138.9							
Appropriated S/F	532.8							
Non-Appropriated S/F								
	2,671.7							
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	538.8							
Non-Appropriated S/F								
	539.0							
POSITIONS								
General Funds	16.0							
Appropriated S/F	6.5							
Non-Appropriated S/F	5.5							
	28.0							

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

*This Internal Program Unit was reallocated to PHRST (10-02-47) in the Fiscal Year 2013 Budget Act.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	832.4	915.6	935.3	935.3				**935.3**
Appropriated S/F								
Non-Appropriated S/F								
	832.4	915.6	935.3	935.3				**935.3**
Travel								
General Funds	2.0	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	3.3	3.3	3.3				**3.3**
Contractual Services								
General Funds	17.8	24.5	24.5	24.5				**24.5**
Appropriated S/F								
Non-Appropriated S/F	143.2							
	161.0	24.5	24.5	24.5				**24.5**
Supplies and Materials								
General Funds	8.7	8.8	8.8	8.8				**8.8**
Appropriated S/F								
Non-Appropriated S/F								
	8.7	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**
TOTAL								
General Funds	860.9	954.4	974.1	974.1				**974.1**
Appropriated S/F								
Non-Appropriated S/F	143.2							
	1,004.1	954.4	974.1	974.1				**974.1**
IPU REVENUES								
General Funds	714.0							
Appropriated S/F								
Non-Appropriated S/F								
	714.0							
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-02-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,493.5	3,599.0	3,655.3	3,256.3		-17.1		**3,239.2**
Appropriated S/F	1,125.6	1,277.0	1,295.0	1,295.0				**1,295.0**
Non-Appropriated S/F								
	3,619.1	4,876.0	4,950.3	4,551.3		-17.1		**4,534.2**
Travel								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	14.2	8.1	8.1	7.9				**7.9**
Non-Appropriated S/F								
	16.2	10.1	10.1	9.9				**9.9**
Contractual Services								
General Funds	109.4	110.4	110.4	110.4				**110.4**
Appropriated S/F	408.7	455.0	455.0	339.2				**339.2**
Non-Appropriated S/F	4,703.1							
	5,221.2	565.4	565.4	449.6				**449.6**
Supplies and Materials								
General Funds	21.5	29.2	29.2	29.2				**29.2**
Appropriated S/F	10.9	19.2	19.2	17.5				**17.5**
Non-Appropriated S/F	0.3							
	32.7	48.4	48.4	46.7				**46.7**
Capital Outlay								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F		36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
		39.0	39.0	39.0				**39.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	503.9							
	503.9							
Budget Automation - Operations								
General Funds	116.1	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	116.1	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	2,742.5	3,778.6	3,834.9	3,435.9		-17.1		**3,418.8**
Appropriated S/F	2,059.4	2,295.3	2,313.3	2,195.6				**2,195.6**
Non-Appropriated S/F	5,207.3							
	10,009.2	6,073.9	6,148.2	5,631.5		-17.1		**5,614.4**

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

10-02-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	2,900.0							
Appropriated S/F	3,400.0	2,600.0	2,600.0	2,600.0				**2,600.0**
Non-Appropriated S/F	6,424.0							
	12,724.0	2,600.0	2,600.0	2,600.0				**2,600.0**
POSITIONS								
General Funds	34.8	34.8	34.8	30.8				**30.8**
Appropriated S/F	15.5	15.5	15.5	15.5				**15.5**
Non-Appropriated S/F	2.7	2.7	2.7	6.7		-4.0		**2.7**
	53.0	53.0	53.0	53.0		-4.0		**49.0**

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

*Base adjustments include (4.0) FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) and 4.0 NSF FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) to switch fund positions; and ($399.0) in Personnel Costs, ($0.2) ASF in Travel, ($115.8) ASF in Contractual Services, and ($1.7) ASF in Supplies and Materials to reflect a reduction in operating expenditures associated with the reallocation of the State Planning Office.

*Recommend structural changes of (4.0) NSF FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) to Transportation, Planning, Planning (55-03-01) to reallocate the State Planning Office; and ($17.1) in Personnel Costs to Fire Prevention Commission, State Fire School, State Fire School (75-02-01) to reflect projected expenditures.

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

10-02-11 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,723.3							
	2,723.3							
One-Time								
General Funds		1,491.7						
Appropriated S/F								
Non-Appropriated S/F								
		1,491.7						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	263.7							
	263.7							
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	2,622.6	4,621.3	4,621.3	4,371.3		-1,300.3		**3,071.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,622.6	4,621.3	4,621.3	4,371.3		-1,300.3		**3,071.0**
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**
Appropriated Special Funds								
General Funds								
Appropriated S/F		38,207.5	38,207.5	42,107.5				**42,107.5**
Non-Appropriated S/F								
		38,207.5	38,207.5	42,107.5				**42,107.5**
Salary/OEC Contingency								
General Funds		60,551.3			37,356.5			**37,356.5**
Appropriated S/F		1,784.6						
Non-Appropriated S/F								
		62,335.9			37,356.5			**37,356.5**

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

10-02-11 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
KIDS Count								
General Funds	163.0	95.3	95.3	95.3				**95.3**
Appropriated S/F								
Non-Appropriated S/F								
	163.0	95.3	95.3	95.3				**95.3**
Judical Nominating Committee								
General Funds	9.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	8.0	8.0	8.0				**8.0**
Elder Tax Relief & Ed Exp Fund								
General Funds	17,224.1	18,724.6	18,724.6	18,724.6				**18,724.6**
Appropriated S/F								
Non-Appropriated S/F								
	17,224.1	18,724.6	18,724.6	18,724.6				**18,724.6**
Technology								
General Funds							1,000.0	**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
							1,000.0	**1,000.0**
Civil Indigent Services								
General Funds		600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
		600.0	600.0	600.0				**600.0**
Institutional Evaluation								
General Funds	116.1							
Appropriated S/F								
Non-Appropriated S/F								
	116.1							
Local Law Enforcement Education								
General Funds		75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
		75.0	75.0	75.0				**75.0**
2 Year Nursing - Tobacco								
General Funds								
Appropriated S/F		1,037.9	1,037.9					
Non-Appropriated S/F								
		1,037.9	1,037.9					
4 Year Nursing - Tobacco								
General Funds								
Appropriated S/F	500.0	500.0	500.0					
Non-Appropriated S/F								
	500.0	500.0	500.0					

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

10-02-11 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
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**
Operations								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	200.0							
Two Year Nursing Expansion								
General Funds		2,209.4	2,209.4	2,209.4		-2,209.4		
Appropriated S/F								
Non-Appropriated S/F								
		2,209.4	2,209.4	2,209.4		-2,209.4		
UI Contingency								
General Funds	1,733.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,733.0							
Child Care Contingency								
General Funds		5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		5,000.0	5,000.0	5,000.0				**5,000.0**
Non-Routine								
General Funds	1,577.3							
Appropriated S/F								
Non-Appropriated S/F								
	1,577.3							
TOTAL								
General Funds	23,645.1	101,841.6	39,798.6	39,548.6	37,356.5	-3,509.7	1,000.0	**74,395.4**
Appropriated S/F	500.0	41,530.0	39,745.4	42,107.5				**42,107.5**
Non-Appropriated S/F	2,987.0							
	27,132.1	143,371.6	79,544.0	81,656.1	37,356.5	-3,509.7	1,000.0	**116,502.9**
IPU REVENUES								
General Funds	1.5							
Appropriated S/F		40,000.0	40,000.0	40,000.0				**40,000.0**
Non-Appropriated S/F	115,614.7							
	115,616.2	40,000.0	40,000.0	40,000.0				**40,000.0**

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

10-02-11 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($1,491.7) in One-Time to reflect reallocation to Judicial and Departments of Correction and Safety and Homeland Security; ($250.0) in Legal Fees to reflect a reduction in operating expenditures; ($1,100.0) ASF in Appropriated Special Funds to reflect projected expenditures; ($1,037.9) ASF in Tobacco Fund: Two Year Nursing Expansion and ($500.0) ASF in Tobacco Fund: Four Year Nursing Expansion to reflect projected Tobacco Master Settlement revenue; $5,000.0 ASF in Appropriated Special Funds for statewide technology projects; and ($60,551.3) and ($1,784.6) ASF in Salary/OEC Contingency to reflect reallocation to agencies.

*Recommend inflation and volume adjustment of $37,356.5 in Salary/OEC Contingency for increased costs for health insurance, step increases, and other employment costs rate adjustments.

*Recommend structural changes of ($1,300.3) in Legal Fees to Insurance Coverage Office (10-02-31) for increased property insurance premiums; and ($833.9) in Two Year Nursing Expansion to Higher Education, Delaware Technical and Community College, Owens Campus (90-04-02), ($547.5) in Two Year Nursing Expansion to Higher Education, Delaware Technical and Community College, Stanton Campus (90-04-05), and ($828.0) in Two Year Nursing Expansion to Higher Education, Delaware Technical and Community College, Terry Campus (90-04-06) to reflect reallocation of nursing funds to agency.

*Recommend enhancement of $1,000.0 in Technology to fund statewide technology initiatives.

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

10-02-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,260.1	2,890.9	2,950.2	2,950.2				**2,950.2**
Appropriated S/F	1,179.9	1,570.6	1,588.9	1,588.9				**1,588.9**
Non-Appropriated S/F								
	3,440.0	4,461.5	4,539.1	4,539.1				**4,539.1**
Travel								
General Funds	1.4	2.8	2.8	2.8				**2.8**
Appropriated S/F		5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	1.4	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	222.8	265.0	265.0	265.0				**265.0**
Appropriated S/F	7.4	62.7	62.7	62.7				**62.7**
Non-Appropriated S/F								
	230.2	327.7	327.7	327.7				**327.7**
Supplies and Materials								
General Funds	12.0	19.0	19.0	19.0				**19.0**
Appropriated S/F	2.3	29.3	29.3	29.3				**29.3**
Non-Appropriated S/F								
	14.3	48.3	48.3	48.3				**48.3**
Capital Outlay								
General Funds		6.5	6.5	6.5				**6.5**
Appropriated S/F		41.7	41.7	41.7				**41.7**
Non-Appropriated S/F								
		48.2	48.2	48.2				**48.2**
Agency Aide								
General Funds	373.4	372.9	372.9	372.9				**372.9**
Appropriated S/F								
Non-Appropriated S/F								
	373.4	372.9	372.9	372.9				**372.9**
TOTAL								
General Funds	2,869.7	3,557.1	3,616.4	3,616.4				**3,616.4**
Appropriated S/F	1,189.6	1,709.6	1,727.9	1,727.9				**1,727.9**
Non-Appropriated S/F								
	4,059.3	5,266.7	5,344.3	5,344.3				**5,344.3**
IPU REVENUES								
General Funds								
Appropriated S/F	2,689.9	1,937.6	1,937.6	1,937.6				**1,937.6**
Non-Appropriated S/F								
	2,689.9	1,937.6	1,937.6	1,937.6				**1,937.6**

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

10-02-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	41.0	40.0	40.0	40.0				**40.0**
Appropriated S/F	17.0	17.0	17.0	17.0				**17.0**
Non-Appropriated S/F								
	58.0	57.0	57.0	57.0				**57.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-02-21 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	264.6	362.4	368.6	368.6				**368.6**
Appropriated S/F	245.2	451.3	454.9	454.9				**454.9**
Non-Appropriated S/F								
	509.8	813.7	823.5	823.5				**823.5**
Travel								
General Funds	0.9	3.5	3.5	3.5				**3.5**
Appropriated S/F		3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
	0.9	6.8	6.8	6.8				**6.8**
Contractual Services								
General Funds	6.2	6.2	6.2	6.2				**6.2**
Appropriated S/F	10.2	16.6	16.6	16.6				**16.6**
Non-Appropriated S/F								
	16.4	22.8	22.8	22.8				**22.8**
Supplies and Materials								
General Funds								
Appropriated S/F	4.9	27.9	27.9	27.9				**27.9**
Non-Appropriated S/F								
	4.9	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		180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
		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**
Training Ex								
General Funds								
Appropriated S/F	40.4	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	40.4	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	271.7	372.1	378.3	378.3				**378.3**
Appropriated S/F	300.7	738.6	742.2	742.2				**742.2**
Non-Appropriated S/F								
	572.4	1,110.7	1,120.5	1,120.5				**1,120.5**

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

10-02-21 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	22.7	750.0	750.0	750.0				**750.0**
Non-Appropriated S/F								
	22.7	750.0	750.0	750.0				**750.0**
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-02-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,504.7							
	2,504.7							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.5							
	37.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.4							
	13.4							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Flexible Benefits Administration								
General Funds	3.5	128.1	128.1	78.1				**78.1**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	128.1	128.1	78.1				**78.1**
TOTAL								
General Funds	3.5	128.1	128.1	78.1				**78.1**
Appropriated S/F								
Non-Appropriated S/F	2,557.0							
	2,560.5	128.1	128.1	78.1				**78.1**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	2,467.2							
	2,467.7							

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

10-02-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
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

*Base adjustments include ($50.0) in Flexible Benefits Administration to reflect a reduction in operating expenditures.

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

10-02-31 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	688.6							
	688.6							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2							
Contractual Services								
General Funds	2,989.9	2,399.7	28,700.0	2,399.7		1,300.3		**3,700.0**
Appropriated S/F								
Non-Appropriated S/F	1,422.3							
	4,412.2	2,399.7	28,700.0	2,399.7		1,300.3		**3,700.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.8							
	8.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	0.8							
Self Insurance								
General Funds	5,825.7							
Appropriated S/F								
Non-Appropriated S/F								
	5,825.7							
TOTAL								
General Funds	8,815.6	2,399.7	28,700.0	2,399.7		1,300.3		**3,700.0**
Appropriated S/F								
Non-Appropriated S/F	2,121.7							
	10,937.3	2,399.7	28,700.0	2,399.7		1,300.3		**3,700.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,112.5							
	2,112.5							

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

10-02-31 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0	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 inflation and volume adjustment of $1,300.3 in Contractual Services.

*Recommend structural change of $1,300.3 in Contractual Services from Contingencies and One-Time Items (10-02-11) for increased property insurance premiums.

*Do not recommend enhancement of $25,000.0 in Contractual Services for Sovereign Immunity.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,093.3	4,095.4	4,156.7	4,156.7				**4,156.7**
Non-Appropriated S/F	500,834.3	467,661.8	467,661.8	467,661.8				**467,661.8**
	504,927.6	471,757.2	471,818.5	471,818.5				**471,818.5**
Travel								
General Funds								
Appropriated S/F	14.7	16.4	16.4	16.4				**16.4**
Non-Appropriated S/F								
	14.7	16.4	16.4	16.4				**16.4**
Contractual Services								
General Funds								
Appropriated S/F	1,626.5	1,691.0	1,691.0	1,691.0				**1,691.0**
Non-Appropriated S/F	235,832.6	190,199.2	190,199.2	190,199.2				**190,199.2**
	237,459.1	191,890.2	191,890.2	191,890.2				**191,890.2**
Supplies and Materials								
General Funds								
Appropriated S/F	21.0	80.8	180.8	80.8				**80.8**
Non-Appropriated S/F	4.1	1.0	1.0	1.0				**1.0**
	25.1	81.8	181.8	81.8				**81.8**
Capital Outlay								
General Funds								
Appropriated S/F	79.3	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
	79.3	25.5	25.5	25.5				**25.5**
Other Items								
General Funds								
Appropriated S/F	219.6	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	178,342.9	167,858.1	167,858.1	167,858.1				**167,858.1**
	178,562.5	168,158.1	168,158.1	168,158.1				**168,158.1**
Health Insurance - Retirees in Closed St								
General Funds	4,106.6	3,804.0	3,804.0	3,804.0				**3,804.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,106.6	3,804.0	3,804.0	3,804.0				**3,804.0**
Pensions - Paraplegic Veterans								
General Funds	48.0	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	48.0	51.0	51.0	51.0				**51.0**
CRIS Upgrade								
General Funds								
Appropriated S/F		800.0	1,000.0	800.0				**800.0**
Non-Appropriated S/F								
		800.0	1,000.0	800.0				**800.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
TOTAL								
General Funds	4,154.6	3,855.0	3,855.0	3,855.0				**3,855.0**
Appropriated S/F	6,054.4	7,009.1	7,370.4	7,070.4				**7,070.4**
Non-Appropriated S/F	915,013.9	825,720.1	825,720.1	825,720.1				**825,720.1**
	925,222.9	836,584.2	836,945.5	836,645.5				**836,645.5**
IPU REVENUES								
General Funds	17.9							
Appropriated S/F	6,000.0	7,009.1	7,374.1	7,374.1				**7,374.1**
Non-Appropriated S/F	921,895.6	830,000.0	830,000.0	830,000.0				**830,000.0**
	927,913.5	837,009.1	837,374.1	837,374.1				**837,374.1**
POSITIONS								
General Funds								
Appropriated S/F	56.8	56.8	56.8	56.8				**56.8**
Non-Appropriated S/F	0.2	0.2	0.2	0.2				**0.2**
	57.0	57.0	57.0	57.0				**57.0**

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

*Do not recommend one-times of $100.0 ASF in Supplies and Materials and $200.0 ASF in CRIS Upgrade.

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

10-02-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	419.2	584.0	592.4	592.4				**592.4**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	419.3	584.0	592.4	592.4				**592.4**
Contractual Services								
General Funds	191.4	172.7	172.7	172.7				**172.7**
Appropriated S/F	2,014.1	2,233.1	2,233.1	2,233.1				**2,233.1**
Non-Appropriated S/F								
	2,205.5	2,405.8	2,405.8	2,405.8				**2,405.8**
Energy								
General Funds	4.5	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	7.5	7.5	7.5				**7.5**
Supplies and Materials								
General Funds	16.7	17.9	17.9	17.9				**17.9**
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	16.7	19.9	19.9	19.9				**19.9**
Capital Outlay								
General Funds								
Appropriated S/F	48.9	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	48.9	5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	631.8	782.1	790.5	790.5				**790.5**
Appropriated S/F	2,063.0	2,240.1	2,240.1	2,240.1				**2,240.1**
Non-Appropriated S/F	0.1							
	2,694.9	3,022.2	3,030.6	3,030.6				**3,030.6**
IPU REVENUES								
General Funds								
Appropriated S/F	1,949.3	2,350.0	2,350.0	2,350.0				**2,350.0**
Non-Appropriated S/F	0.2							
	1,949.5	2,350.0	2,350.0	2,350.0				**2,350.0**
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-02-42 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,730.6	2,052.6	2,078.3	2,078.3				**2,078.3**
Non-Appropriated S/F	4.3							
	1,734.9	2,052.6	2,078.3	2,078.3				**2,078.3**
Travel								
General Funds								
Appropriated S/F	1.4	5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	1.4	5.3	5.3	5.3				**5.3**
Contractual Services								
General Funds								
Appropriated S/F	2,826.6	3,254.4	3,254.4	3,254.4				**3,254.4**
Non-Appropriated S/F								
	2,826.6	3,254.4	3,254.4	3,254.4				**3,254.4**
Energy								
General Funds								
Appropriated S/F	17.9	26.0	26.0	26.0				**26.0**
Non-Appropriated S/F								
	17.9	26.0	26.0	26.0				**26.0**
Supplies and Materials								
General Funds								
Appropriated S/F	3,999.5	2,975.0	4,075.0	2,975.0	1,100.0			**4,075.0**
Non-Appropriated S/F								
	3,999.5	2,975.0	4,075.0	2,975.0	1,100.0			**4,075.0**
Capital Outlay								
General Funds								
Appropriated S/F	0.5	311.0	311.0	311.0				**311.0**
Non-Appropriated S/F								
	0.5	311.0	311.0	311.0				**311.0**
Cars & Wagons								
General Funds								
Appropriated S/F	6,116.3	5,506.0	5,506.0	5,506.0				**5,506.0**
Non-Appropriated S/F								
	6,116.3	5,506.0	5,506.0	5,506.0				**5,506.0**
Flt Lnk Exp								
General Funds								
Appropriated S/F	404.5	727.2	727.2	727.2				**727.2**
Non-Appropriated S/F								
	404.5	727.2	727.2	727.2				**727.2**
TOTAL								
General Funds								
Appropriated S/F	15,097.3	14,857.5	15,983.2	14,883.2	1,100.0			**15,983.2**
Non-Appropriated S/F	4.3							
	15,101.6	14,857.5	15,983.2	14,883.2	1,100.0			**15,983.2**

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

10-02-42 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,499.4	14,900.0	16,000.0	16,000.0				**16,000.0**
Non-Appropriated S/F	4.3							
	16,503.7	14,900.0	16,000.0	16,000.0				**16,000.0**
POSITIONS								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0				**28.0**
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0				**28.0**

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

*Recommend inflation and volume adjustment of $1,100.0 ASF in Supplies and Materials to reflect projected expenditures.

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

10-02-43 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	387.0	476.0	484.5	484.5				**484.5**
Appropriated S/F								
Non-Appropriated S/F	3.7							
	390.7	476.0	484.5	484.5				**484.5**
Contractual Services								
General Funds	48.0	69.6	69.6	69.6				**69.6**
Appropriated S/F								
Non-Appropriated S/F								
	48.0	69.6	69.6	69.6				**69.6**
Energy								
General Funds	1.5	2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	2.1	2.1	2.1				**2.1**
Supplies and Materials								
General Funds	0.8	3.6	3.6	3.6				**3.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	3.6	3.6	3.6				**3.6**
TOTAL								
General Funds	437.3	551.3	559.8	559.8				**559.8**
Appropriated S/F								
Non-Appropriated S/F	3.7							
	441.0	551.3	559.8	559.8				**559.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6							
	3.6							
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 2013 level of service.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,250.0	1,347.0	1,374.6	1,374.6				**1,374.6**
Appropriated S/F		32.7	32.7	32.7				**32.7**
Non-Appropriated S/F	4.2							
	1,254.2	1,379.7	1,407.3	1,407.3				**1,407.3**
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	124.6	125.0	130.0	125.0		5.0		**130.0**
Appropriated S/F	72.1							
Non-Appropriated S/F	143.1							
	339.8	125.0	130.0	125.0		5.0		**130.0**
Energy								
General Funds	9.3	13.0	11.5	13.0		-1.5		**11.5**
Appropriated S/F								
Non-Appropriated S/F								
	9.3	13.0	11.5	13.0		-1.5		**11.5**
Supplies and Materials								
General Funds	4.8	11.2	11.2	11.2				**11.2**
Appropriated S/F	0.2							
Non-Appropriated S/F								
	5.0	11.2	11.2	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	1,388.8	1,499.1	1,530.2	1,526.7		3.5		**1,530.2**
Appropriated S/F	72.3	32.7	32.7	32.7				**32.7**
Non-Appropriated S/F	147.3							
	1,608.4	1,531.8	1,562.9	1,559.4		3.5		**1,562.9**
IPU REVENUES								
General Funds	479.1							
Appropriated S/F								
Non-Appropriated S/F	147.3							
	626.4							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	17.0	18.0	18.0	18.0				**18.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	21.0	22.0	22.0	22.0				**22.0**

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

*Recommend structural changes of $5.0 in Contractual Services from PHRST (10-02-47) to reflect projected expenditures; and ($1.5) in Energy to PHRST (10-02-47) to reflect projected expenditures.

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

10-02-45 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	257.5	313.8	317.7	317.7				**317.7**
Non-Appropriated S/F								
	257.5	313.8	317.7	317.7				**317.7**
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	46.3	51.6	51.6	51.6				**51.6**
Non-Appropriated S/F								
	46.3	51.6	51.6	51.6				**51.6**
Energy								
General Funds								
Appropriated S/F	14.3	18.7	18.7	18.7				**18.7**
Non-Appropriated S/F								
	14.3	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Funds								
Appropriated S/F	7.5	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	7.5	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Funds								
Appropriated S/F	16.6	21.1	21.1	21.1				**21.1**
Non-Appropriated S/F								
	16.6	21.1	21.1	21.1				**21.1**
TOTAL								
General Funds								
Appropriated S/F	342.2	415.2	419.1	419.1				**419.1**
Non-Appropriated S/F								
	342.2	415.2	419.1	419.1				**419.1**
IPU REVENUES								
General Funds								
Appropriated S/F	439.5	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	439.5	425.0	425.0	425.0				**425.0**

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

10-02-45 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-02-46 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	248.9	353.7	359.1	359.1				**359.1**
Appropriated S/F	141.9	200.9	202.8	202.8				**202.8**
Non-Appropriated S/F	119.1	116.0	116.0	116.0				**116.0**
	509.9	670.6	677.9	677.9				**677.9**
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8				**1.8**
Non-Appropriated S/F								
		1.8	1.8	1.8				**1.8**
Contractual Services								
General Funds	3.9	4.0	4.0	4.0				**4.0**
Appropriated S/F	58.5	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	276.4	91.5	91.5	91.5				**91.5**
	338.8	155.5	155.5	155.5				**155.5**
Energy								
General Funds	31.0	56.6	56.6	56.6				**56.6**
Appropriated S/F	18.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	49.0	81.6	81.6	81.6				**81.6**
Supplies and Materials								
General Funds	3.1	6.1	6.1	6.1				**6.1**
Appropriated S/F	22.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	5.2							
	30.3	26.1	26.1	26.1				**26.1**
Food Processing								
General Funds								
Appropriated S/F	36.7	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	36.7	500.0	500.0	500.0				**500.0**
Truck Leases								
General Funds								
Appropriated S/F	9.7	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	9.7	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	286.9	420.4	425.8	425.8				**425.8**
Appropriated S/F	286.8	817.7	819.6	819.6				**819.6**
Non-Appropriated S/F	400.7	207.5	207.5	207.5				**207.5**
	974.4	1,445.6	1,452.9	1,452.9				**1,452.9**

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

10-02-46 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	277.2	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F	400.9	224.5	224.5	224.5				**224.5**
	678.1	1,049.5	1,049.5	1,049.5				**1,049.5**
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	3.3	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F	2.7	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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds		2,751.2	2,787.6	2,787.6				**2,787.6**
Appropriated S/F		499.7	507.1	507.1				**507.1**
Non-Appropriated S/F								
		3,250.9	3,294.7	3,294.7				**3,294.7**
Travel								
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**
Contractual Services								
General Funds		520.6	515.6	520.6		-5.0		**515.6**
Appropriated S/F		21.3	21.3	21.3				**21.3**
Non-Appropriated S/F								
		541.9	536.9	541.9		-5.0		**536.9**
Energy								
General Funds			1.5			1.5		**1.5**
Appropriated S/F								
Non-Appropriated S/F								
			1.5			1.5		**1.5**
Supplies and Materials								
General Funds		15.5	15.5	15.5				**15.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		20.5	20.5	20.5				**20.5**
Capital Outlay								
General Funds		16.0	16.0	16.0				**16.0**
Appropriated S/F		0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
		16.5	16.5	16.5				**16.5**
TOTAL								
General Funds		3,306.3	3,339.2	3,342.7		-3.5		**3,339.2**
Appropriated S/F		527.5	534.9	534.9				**534.9**
Non-Appropriated S/F								
		3,833.8	3,874.1	3,877.6		-3.5		**3,874.1**
IPU REVENUES								
General Funds								
Appropriated S/F		538.0	538.0	538.0				**538.0**
Non-Appropriated S/F								
		538.0	538.0	538.0				**538.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds		24.0	26.0	26.0				**26.0**
Appropriated S/F		6.5	6.5	6.5				**6.5**
Non-Appropriated S/F		5.5	5.5	5.5				**5.5**
		36.0	38.0	38.0				**38.0**

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

*Base adjustments include 2.0 FTEs to address critical workforce needs.

*Recommend structural changes of ($5.0) in Contractual Services to Contracting (10-02-44) to reflect projected expenditures; and $1.5 in Energy from Contracting (10-02-44) to reflect projected expenditures.

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

10-02-50 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	5,719.9	6,449.0	6,574.2	6,574.2				**6,574.2**
Appropriated S/F	60.6	105.1	105.9	105.9				**105.9**
Non-Appropriated S/F	6.1							
	5,786.6	6,554.1	6,680.1	6,680.1				**6,680.1**
Travel								
General Funds	0.8	4.5	4.5	4.5				**4.5**
Appropriated S/F		24.9	24.9	24.9				**24.9**
Non-Appropriated S/F	0.8							
	1.6	29.4	29.4	29.4				**29.4**
Contractual Services								
General Funds	8,590.1	9,683.5	9,683.5	9,683.5				**9,683.5**
Appropriated S/F	663.8	795.2	795.2	795.2				**795.2**
Non-Appropriated S/F	9,158.1							
	18,412.0	10,478.7	10,478.7	10,478.7				**10,478.7**
Energy								
General Funds	4,847.0	5,965.4	5,965.4	5,965.4		-63.4		**5,902.0**
Appropriated S/F	374.4	606.3	606.3	606.3				**606.3**
Non-Appropriated S/F	7.5							
	5,228.9	6,571.7	6,571.7	6,571.7		-63.4		**6,508.3**
Supplies and Materials								
General Funds	1,457.4	1,391.5	1,391.5	1,391.5				**1,391.5**
Appropriated S/F	134.0	235.0	235.0	235.0				**235.0**
Non-Appropriated S/F	42.0							
	1,633.4	1,626.5	1,626.5	1,626.5				**1,626.5**
Capital Outlay								
General Funds	99.0	20.0	20.0	20.0				**20.0**
Appropriated S/F		121.4	121.4	121.4				**121.4**
Non-Appropriated S/F	185.5							
	284.5	141.4	141.4	141.4				**141.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.1							
	46.1							
Ab Jones Building								
General Funds								
Appropriated S/F	267.4	347.1	348.6	348.6				**348.6**
Non-Appropriated S/F								
	267.4	347.1	348.6	348.6				**348.6**
Leased Facilities								
General Funds								
Appropriated S/F	17.2	17.6	17.6	17.6				**17.6**
Non-Appropriated S/F								
	17.2	17.6	17.6	17.6				**17.6**

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

10-02-50 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	20,714.2	23,513.9	23,639.1	23,639.1		-63.4		**23,575.7**
Appropriated S/F	1,517.4	2,252.6	2,254.9	2,254.9				**2,254.9**
Non-Appropriated S/F	9,446.1							
	31,677.7	25,766.5	25,894.0	25,894.0		-63.4		**25,830.6**
IPU REVENUES								
General Funds	359.1							
Appropriated S/F	1,944.4	2,331.5	2,331.5	2,331.5				**2,331.5**
Non-Appropriated S/F	2,048.4							
	4,351.9	2,331.5	2,331.5	2,331.5				**2,331.5**
POSITIONS								
General Funds	89.0	87.0	87.0	87.0				**87.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	92.0	90.0	90.0	90.0				**90.0**

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

*Recommend structural change of ($63.4) in Energy to Services for Children, Youth and Their Families, Management Support Services, Facilities Management (37-01-25) to support operational costs of a new multi-purpose juvenile facility.

EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY

10-03-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Office of the Director								
General Funds	9.0	9.0	9.0	**9.0**	823.5	909.8	955.9	**928.1**
Appropriated S/F					93.3	125.2	125.2	**125.2**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	916.8	1,035.0	1,081.1	**1,053.3**
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0	9.0	**9.0**	1,845.0	2,200.5	2,211.1	**2,211.1**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	1,845.0	2,200.5	2,211.1	**2,211.1**
DE Economic Dev Authority								
General Funds	19.0	19.0	19.0	**19.0**	1,855.7	1,870.4	1,909.2	**1,909.2**
Appropriated S/F	5.0	5.0	5.0	**5.0**	1,965.8	3,401.7	3,407.6	**3,407.6**
Non-Appropriated S/F					38,275.6			
	24.0	24.0	24.0	**24.0**	42,097.1	5,272.1	5,316.8	**5,316.8**
TOTAL								
General Funds	28.0	28.0	28.0	**28.0**	2,679.2	2,780.2	2,865.1	**2,837.3**
Appropriated S/F	14.0	14.0	14.0	**14.0**	3,904.1	5,727.4	5,743.9	**5,743.9**
Non-Appropriated S/F					38,275.6			
	42.0	42.0	42.0	**42.0**	44,858.9	8,507.6	8,609.0	**8,581.2**

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

10-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	818.2	904.5	922.8	922.8				**922.8**
Appropriated S/F								
Non-Appropriated S/F								
	818.2	904.5	922.8	922.8				**922.8**
Travel								
General Funds	2.0	2.0	29.8	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	29.8	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	73.6	102.5	102.5	102.5				**102.5**
Non-Appropriated S/F								
	73.6	102.5	102.5	102.5				**102.5**
Supplies and Materials								
General Funds	3.3	3.3	3.3	3.3				**3.3**
Appropriated S/F	9.7	12.7	12.7	12.7				**12.7**
Non-Appropriated S/F								
	13.0	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**
TOTAL								
General Funds	823.5	909.8	955.9	928.1				**928.1**
Appropriated S/F	93.3	125.2	125.2	125.2				**125.2**
Non-Appropriated S/F								
	916.8	1,035.0	1,081.1	1,053.3				**1,053.3**
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				**2,700.0**
Non-Appropriated S/F								
		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

*Do not recommend enhancement of $27.8 in Travel.

EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	716.2	654.5	665.1	665.1				**665.1**
Non-Appropriated S/F								
	716.2	654.5	665.1	665.1				**665.1**
Travel								
General Funds								
Appropriated S/F	26.2	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	26.2	30.0	30.0	30.0				**30.0**
Contractual Services								
General Funds								
Appropriated S/F	726.1	794.3	794.3	794.3				**794.3**
Non-Appropriated S/F								
	726.1	794.3	794.3	794.3				**794.3**
Supplies and Materials								
General Funds								
Appropriated S/F	4.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	4.6	10.0	10.0	10.0				**10.0**
Capital Outlay								
General Funds								
Appropriated S/F	8.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	8.9	10.0	10.0	10.0				**10.0**
Main Street								
General Funds								
Appropriated S/F	36.0	37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
	36.0	37.5	37.5	37.5				**37.5**
Grants Program								
General Funds								
Appropriated S/F	21.3							
Non-Appropriated S/F								
	21.3							
Kalmar Nyckel								
General Funds								
Appropriated S/F	112.5	123.9	123.9	123.9				**123.9**
Non-Appropriated S/F								
	112.5	123.9	123.9	123.9				**123.9**
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	20.3	22.3	22.3	22.3				**22.3**
Non-Appropriated S/F								
	20.3	22.3	22.3	22.3				**22.3**

EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Juneteenth								
General Funds								
Appropriated S/F	12.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**
Northeast Old Car Rally								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**
Tourism Marketing								
General Funds								
Appropriated S/F	154.9	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	154.9	500.0	500.0	500.0				**500.0**
TOTAL								
General Funds								
Appropriated S/F	1,845.0	2,200.5	2,211.1	2,211.1				**2,211.1**
Non-Appropriated S/F								
	1,845.0	2,200.5	2,211.1	2,211.1				**2,211.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1,770.6	2,200.0	2,200.0	2,200.0				**2,200.0**
Non-Appropriated S/F	0.3							
	1,770.9	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**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
DE ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,709.6	1,712.0	1,750.8	1,750.8				**1,750.8**
Appropriated S/F	279.7	301.2	307.1	307.1				**307.1**
Non-Appropriated S/F								
	1,989.3	2,013.2	2,057.9	2,057.9				**2,057.9**
Travel								
General Funds	2.2	2.3	2.3	2.3				**2.3**
Appropriated S/F	19.9	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	1.2							
	23.3	22.3	22.3	22.3				**22.3**
Contractual Services								
General Funds								
Appropriated S/F	190.5	318.0	318.0	318.0				**318.0**
Non-Appropriated S/F	38,242.0							
	38,432.5	318.0	318.0	318.0				**318.0**
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	12.4	12.4	12.4	12.4				**12.4**
Appropriated S/F	9.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	32.4							
	54.7	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	8.7	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	18.7	40.0	40.0	40.0				**40.0**
DE Small Business Dev Ctr								
General Funds	121.5	133.7	133.7	133.7				**133.7**
Appropriated S/F	400.0	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	521.5	533.7	533.7	533.7				**533.7**
Blue Collar								
General Funds								
Appropriated S/F	976.6	1,700.1	1,700.1	1,700.1				**1,700.1**
Non-Appropriated S/F								
	976.6	1,700.1	1,700.1	1,700.1				**1,700.1**
DEDO Gen Operating								
General Funds								
Appropriated S/F	80.5	320.9	320.9	320.9				**320.9**
Non-Appropriated S/F								
	80.5	320.9	320.9	320.9				**320.9**

EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
DE ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
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**
TOTAL								
General Funds	1,855.7	1,870.4	1,909.2	1,909.2				**1,909.2**
Appropriated S/F	1,965.8	3,401.7	3,407.6	3,407.6				**3,407.6**
Non-Appropriated S/F	38,275.6							
	42,097.1	5,272.1	5,316.8	5,316.8				**5,316.8**
IPU REVENUES								
General Funds								
Appropriated S/F	1,016.9	3,500.0	3,500.0	3,500.0				**3,500.0**
Non-Appropriated S/F	38,651.5	27,900.0	27,900.0	27,900.0				**27,900.0**
	39,668.4	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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Criminal Justice Council								
General Funds	8.0	10.0	10.0	**10.0**	1,141.3	1,119.1	1,147.1	**1,143.1**
Appropriated S/F					218.7	212.5	212.5	**212.5**
Non-Appropriated S/F	14.0	9.0	9.0	**9.0**	5,079.7	8,746.9	8,746.9	**8,746.9**
	22.0	19.0	19.0	**19.0**	6,439.7	10,078.5	10,106.5	**10,102.5**
Delaware Justice Information System								
General Funds	13.0	13.0	13.0	**13.0**	1,268.9	1,855.6	1,877.1	**1,877.1**
Appropriated S/F					247.0	260.0	260.0	**260.0**
Non-Appropriated S/F					1,054.0			
	13.0	13.0	13.0	**13.0**	2,569.9	2,115.6	2,137.1	**2,137.1**
Statistical Analysis Center								
General Funds	5.2	5.2	5.2	**5.2**	493.1	536.0	544.5	**544.5**
Appropriated S/F								
Non-Appropriated S/F	1.6	1.6	1.6	**1.6**	152.7			
	6.8	6.8	6.8	**6.8**	645.8	536.0	544.5	**544.5**
TOTAL								
General Funds	26.2	28.2	28.2	**28.2**	2,903.3	3,510.7	3,568.7	**3,564.7**
Appropriated S/F					465.7	472.5	472.5	**472.5**
Non-Appropriated S/F	15.6	10.6	10.6	**10.6**	6,286.4	8,746.9	8,746.9	**8,746.9**
	41.8	38.8	38.8	**38.8**	9,655.4	12,730.1	12,788.1	**12,784.1**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	945.3	975.4	999.4	999.4				**999.4**
Appropriated S/F								
Non-Appropriated S/F	509.6	696.0	696.0	696.0				**696.0**
	1,454.9	1,671.4	1,695.4	1,695.4				**1,695.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.6	82.9	82.9	82.9				**82.9**
	19.6	82.9	82.9	82.9				**82.9**
Contractual Services								
General Funds	13.3	13.4	13.4	13.4				**13.4**
Appropriated S/F								
Non-Appropriated S/F	4,531.4	115.8	115.8	115.8				**115.8**
	4,544.7	129.2	129.2	129.2				**129.2**
Supplies and Materials								
General Funds	2.8	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F	19.1	36.1	36.1	36.1				**36.1**
	21.9	38.9	38.9	38.9				**38.9**
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		7,800.0	7,800.0	7,800.0				**7,800.0**
		7,800.0	7,800.0	7,800.0				**7,800.0**
Other Grants								
General Funds	117.2	117.2	117.2	117.2				**117.2**
Appropriated S/F								
Non-Appropriated S/F								
	117.2	117.2	117.2	117.2				**117.2**
SENTAC								
General Funds	1.9	1.9	1.9	1.9				**1.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	1.9	1.9	1.9				**1.9**
Dom. Violence Coord. Council								
General Funds	8.6	8.4	12.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.6	8.4	12.4	8.4				**8.4**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	218.7	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F								
	218.7	212.5	212.5	212.5				**212.5**
LLE Education Fund								
General Funds	52.2							
Appropriated S/F								
Non-Appropriated S/F								
	52.2							
TOTAL								
General Funds	1,141.3	1,119.1	1,147.1	1,143.1				**1,143.1**
Appropriated S/F	218.7	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F	5,079.7	8,746.9	8,746.9	8,746.9				**8,746.9**
	6,439.7	10,078.5	10,106.5	10,102.5				**10,102.5**
IPU REVENUES								
General Funds								
Appropriated S/F	199.7	222.0	222.0	222.0				**222.0**
Non-Appropriated S/F	4,584.0	8,835.3	8,835.3	8,835.3				**8,835.3**
	4,783.7	9,057.3	9,057.3	9,057.3				**9,057.3**
POSITIONS								
General Funds	8.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	14.0	9.0	9.0	9.0				**9.0**
	22.0	19.0	19.0	19.0				**19.0**

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

*Do not recommend enhancement of $4.0 in Domestic Violence Coordinating Council.

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	956.3	1,029.2	1,050.7	1,050.7				**1,050.7**
Appropriated S/F								
Non-Appropriated S/F	57.8							
	1,014.1	1,029.2	1,050.7	1,050.7				**1,050.7**
Travel								
General Funds	2.6	2.6	2.6	2.6				**2.6**
Appropriated S/F	2.5	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	2.0							
	7.1	3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	297.1	810.9	810.9	810.9				**810.9**
Appropriated S/F	229.1	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	924.9							
	1,451.1	1,062.3	1,062.3	1,062.3				**1,062.3**
Supplies and Materials								
General Funds	12.9	12.9	12.9	12.9				**12.9**
Appropriated S/F	15.4	7.6	7.6	7.6				**7.6**
Non-Appropriated S/F	69.3							
	97.6	20.5	20.5	20.5				**20.5**
TOTAL								
General Funds	1,268.9	1,855.6	1,877.1	1,877.1				**1,877.1**
Appropriated S/F	247.0	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	1,054.0							
	2,569.9	2,115.6	2,137.1	2,137.1				**2,137.1**
IPU REVENUES								
General Funds								
Appropriated S/F	251.3	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	1,049.5							
	1,300.8	260.0	260.0	260.0				**260.0**
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
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 2013 level of service.

EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-07-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	410.5	429.4	437.9	437.9				**437.9**
Appropriated S/F								
Non-Appropriated S/F	137.4							
	547.9	429.4	437.9	437.9				**437.9**
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	74.3	102.4	102.4	102.4				**102.4**
Appropriated S/F								
Non-Appropriated S/F	10.4							
	84.7	102.4	102.4	102.4				**102.4**
Supplies and Materials								
General Funds	8.1	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F	4.9							
	13.0	3.4	3.4	3.4				**3.4**
TOTAL								
General Funds	493.1	536.0	544.5	544.5				**544.5**
Appropriated S/F								
Non-Appropriated S/F	152.7							
	645.8	536.0	544.5	544.5				**544.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	152.7							
	152.7							
POSITIONS								
General Funds	5.2	5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F	1.6	1.6	1.6	1.6				**1.6**
	6.8	6.8	6.8	6.8				**6.8**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

EXECUTIVE
DE STATE HOUSING AUTHORITY
DE STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,146.8	1,353.4	1,211.4	1,211.4				**1,211.4**
Non-Appropriated S/F	402.0	393.2	465.2	465.2				**465.2**
	1,548.8	1,746.6	1,676.6	1,676.6				**1,676.6**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19,849.7							
	19,849.7							
Housing Development Fund								
General Funds	4,070.0	4,070.0	4,070.0	4,070.0				**4,070.0**
Appropriated S/F	4,673.1	28,801.5	28,801.5	28,801.5				**28,801.5**
Non-Appropriated S/F								
	8,743.1	32,871.5	32,871.5	32,871.5				**32,871.5**
Home Improvement Insurance								
General Funds								
Appropriated S/F	420.5	1,665.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F								
	420.5	1,665.0	1,000.0	1,000.0				**1,000.0**
State Rental Assistance Program								
General Funds		3,000.0	3,000.0	3,000.0				**3,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		3,000.0	3,000.0	3,000.0				**3,000.0**
TOTAL								
General Funds	4,070.0	7,070.0	7,070.0	7,070.0				**7,070.0**
Appropriated S/F	6,240.4	31,819.9	31,012.9	31,012.9				**31,012.9**
Non-Appropriated S/F	20,251.7	393.2	465.2	465.2				**465.2**
	30,562.1	39,283.1	38,548.1	38,548.1				**38,548.1**
IPU REVENUES								
General Funds		7,070.0	7,070.0	7,070.0				**7,070.0**
Appropriated S/F	15,817.5	31,819.9	31,012.9	31,012.9				**31,012.9**
Non-Appropriated S/F	10,252.2	393.2	465.2	465.2				**465.2**
	26,069.7	39,283.1	38,548.1	38,548.1				**38,548.1**
POSITIONS								
General Funds								
Appropriated S/F	16.0	15.0	12.0	12.0				**12.0**
Non-Appropriated S/F	5.0	5.0	6.0	6.0				**6.0**
	21.0	20.0	18.0	18.0				**18.0**

EXECUTIVE
DE STATE HOUSING AUTHORITY
DE STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include (2.0) ASF FTEs (Administrative Specialist II and Accountant) to reflect complement reductions; (1.0) ASF FTE Construction Project Manager and 1.0 NSF FTE Construction Project Manager to switch fund position to Public Housing Capital Fund grant; and ($159.1) ASF in Personnel Costs and ($665.0) ASF in Home Improvement Insurance to reflect reductions in operating expenditures.

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Chief Information Officer								
General Funds	2.0	2.0	2.0	**2.0**	450.8	659.3	674.6	**674.6**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	**2.0**	450.8	659.3	674.6	**674.6**
Security Office								
General Funds	9.0	9.0	9.0	**9.0**	912.5	576.6	619.3	**619.3**
Appropriated S/F	2.0	2.0	2.0	**2.0**	771.2	1,346.5	1,347.5	**1,347.5**
Non-Appropriated S/F								
	11.0	11.0	11.0	**11.0**	1,683.7	1,923.1	1,966.8	**1,966.8**
Operations Office								
General Funds	80.0	99.5	100.5	**100.5**	19,875.7	25,171.8	26,194.0	**25,776.8**
Appropriated S/F	8.0	11.5	11.5	**18.5**	21,037.3	25,441.0	25,452.9	**26,065.5**
Non-Appropriated S/F					235.0			
	88.0	111.0	112.0	**119.0**	41,148.0	50,612.8	51,646.9	**51,842.3**
Technology Office								
General Funds	99.5	78.0	81.7	**79.0**	12,026.0	9,037.0	9,897.2	**9,599.1**
Appropriated S/F	6.5	6.0	6.0	**6.0**	2,524.5	2,828.7	2,832.5	**2,832.5**
Non-Appropriated S/F			10.3	**2.0**			1,694.1	**230.0**
	106.0	84.0	98.0	**87.0**	14,550.5	11,865.7	14,423.8	**12,661.6**
Customer Office								
General Funds	22.0	24.0	24.5	**24.0**	2,197.9	1,964.5	2,136.0	**2,065.4**
Appropriated S/F								
Non-Appropriated S/F			1.5				168.0	
	22.0	24.0	26.0	**24.0**	2,197.9	1,964.5	2,304.0	**2,065.4**
TOTAL								
General Funds	212.5	212.5	217.7	**214.5**	35,462.9	37,409.2	39,521.1	**38,735.2**
Appropriated S/F	16.5	19.5	19.5	**26.5**	24,333.0	29,616.2	29,632.9	**30,245.5**
Non-Appropriated S/F			11.8	**2.0**	235.0		1,862.1	**230.0**
	229.0	232.0	249.0	**243.0**	60,030.9	67,025.4	71,016.1	**69,210.7**

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.3	5,616.3		
Special Funds					-0.2			
SUBTOTAL					-1.5	5,616.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					35,461.6	43,025.5	39,521.1	**38,735.2**
Special Funds					24,567.8	29,616.2	31,495.0	**30,475.5**
TOTAL					60,029.4	72,641.7	71,016.1	**69,210.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					35,461.6	43,025.5	39,521.1	**38,735.2**
Special Funds					24,567.8	29,616.2	31,495.0	**30,475.5**
GRAND TOTAL					60,029.4	72,641.7	71,016.1	**69,210.7**
	(Reverted)				22.2			
	(Encumbering)				5,616.3			
	(Continuing)							

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

11-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	303.5	547.9	563.2	563.2				**563.2**
Appropriated S/F								
Non-Appropriated S/F								
	303.5	547.9	563.2	563.2				**563.2**
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	117.7	90.6	90.6	90.6				**90.6**
Appropriated S/F								
Non-Appropriated S/F								
	117.7	90.6	90.6	90.6				**90.6**
Supplies and Materials								
General Funds	0.3	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.3	0.3	0.3				**0.3**
Rental								
General Funds	28.8	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.8	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	450.8	659.3	674.6	674.6				**674.6**
Appropriated S/F								
Non-Appropriated S/F								
	450.8	659.3	674.6	674.6				**674.6**
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 2013 level of service.

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

11-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	872.2	529.7	572.4	572.4				**572.4**
Appropriated S/F	77.6	173.0	174.0	174.0				**174.0**
Non-Appropriated S/F								
	949.8	702.7	746.4	746.4				**746.4**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F	23.7	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	26.3	26.3	26.3				**26.3**
Contractual Services								
General Funds	9.5	8.4	8.4	8.4				**8.4**
Appropriated S/F	669.9	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Appropriated S/F								
	679.4	1,108.4	1,108.4	1,108.4				**1,108.4**
Supplies and Materials								
General Funds	3.9	2.3	2.3	2.3				**2.3**
Appropriated S/F		48.5	48.5	48.5				**48.5**
Non-Appropriated S/F								
	3.9	50.8	50.8	50.8				**50.8**
Rental								
General Funds	25.6	34.9	34.9	34.9				**34.9**
Appropriated S/F								
Non-Appropriated S/F								
	25.6	34.9	34.9	34.9				**34.9**
TOTAL								
General Funds	912.5	576.6	619.3	619.3				**619.3**
Appropriated S/F	771.2	1,346.5	1,347.5	1,347.5				**1,347.5**
Non-Appropriated S/F								
	1,683.7	1,923.1	1,966.8	1,966.8				**1,966.8**
IPU REVENUES								
General Funds								
Appropriated S/F		1,350.8	1,351.8	1,351.8				**1,351.8**
Non-Appropriated S/F								
		1,350.8	1,351.8	1,351.8				**1,351.8**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	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 2013 level of service.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY

11-03-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Chief Operating Officer								
General Funds	5.0	5.0	5.0	**5.0**	508.8	481.4	507.5	**507.5**
Appropriated S/F				**6.0**	9,542.5	10,521.0	10,521.0	**11,024.8**
Non-Appropriated S/F								
	5.0	5.0	5.0	**11.0**	10,051.3	11,002.4	11,028.5	**11,532.3**
Controller's Office								
General Funds	3.0	3.0	3.0	**3.0**	1,214.2	1,711.9	1,728.9	**1,728.9**
Appropriated S/F	3.0	3.0	3.0	**3.0**	505.6	829.7	833.6	**833.6**
Non-Appropriated S/F					235.0			
	6.0	6.0	6.0	**6.0**	1,954.8	2,541.6	2,562.5	**2,562.5**
Data Center and Operations								
General Funds	45.0	44.0	45.0	**45.0**	13,890.1	16,267.7	16,572.2	**16,529.1**
Appropriated S/F	3.0	2.0	2.0	**3.0**	7,308.8	8,050.3	8,053.8	**8,162.6**
Non-Appropriated S/F								
	48.0	46.0	47.0	**48.0**	21,198.9	24,318.0	24,626.0	**24,691.7**
Telecommunications								
General Funds	27.0	25.0	25.0	**25.0**	4,262.6	4,113.2	4,640.6	**4,266.5**
Appropriated S/F	2.0	3.0	3.0	**3.0**	3,680.4	4,830.9	4,830.9	**4,830.9**
Non-Appropriated S/F								
	29.0	28.0	28.0	**28.0**	7,943.0	8,944.1	9,471.5	**9,097.4**
Systems Engineering								
General Funds		22.5	22.5	**22.5**		2,597.6	2,744.8	**2,744.8**
Appropriated S/F		3.5	3.5	**3.5**		1,209.1	1,213.6	**1,213.6**
Non-Appropriated S/F								
		26.0	26.0	**26.0**		3,806.7	3,958.4	**3,958.4**
TOTAL								
General Funds	80.0	99.5	100.5	**100.5**	19,875.7	25,171.8	26,194.0	**25,776.8**
Appropriated S/F	8.0	11.5	11.5	**18.5**	21,037.3	25,441.0	25,452.9	**26,065.5**
Non-Appropriated S/F					235.0			
	88.0	111.0	112.0	**119.0**	41,148.0	50,612.8	51,646.9	**51,842.3**

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

11-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	508.8	481.4	507.5	507.5				**507.5**
Appropriated S/F							503.8	**503.8**
Non-Appropriated S/F								
	508.8	481.4	507.5	507.5			503.8	**1,011.3**
Travel								
General Funds								
Appropriated S/F	1.9	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	1.9	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	9,539.6	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Appropriated S/F								
	9,539.6	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	1.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	1.0	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	508.8	481.4	507.5	507.5				**507.5**
Appropriated S/F	9,542.5	10,521.0	10,521.0	10,521.0			503.8	**11,024.8**
Non-Appropriated S/F								
	10,051.3	11,002.4	11,028.5	11,028.5			503.8	**11,532.3**
IPU REVENUES								
General Funds								
Appropriated S/F	10,295.7	10,521.0	10,521.0	10,521.0				**10,521.0**
Non-Appropriated S/F								
	10,295.7	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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F				6.0				**6.0**
Non-Appropriated S/F								
	5.0	5.0	5.0	11.0				**11.0**

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

*Base adjustments include 6.0 NSF FTEs to address critical workforce needs; and 6.0 ASF FTEs and (6.0) NSF FTEs to switch fund positions to reflect workload.

*Recommend enhancement of $503.8 ASF in Personnel Costs to reflect projected expenditures.

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

11-03-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	346.7	763.9	780.9	780.9				**780.9**
Appropriated S/F	250.4	181.7	185.6	185.6				**185.6**
Non-Appropriated S/F								
	597.1	945.6	966.5	966.5				**966.5**
Travel								
General Funds	4.1	4.0	4.0	4.0				**4.0**
Appropriated S/F	6.6	14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
	10.7	18.7	18.7	18.7				**18.7**
Contractual Services								
General Funds	188.2	151.9	151.9	151.9				**151.9**
Appropriated S/F	182.2	366.2	366.2	366.2				**366.2**
Non-Appropriated S/F	235.0							
	605.4	518.1	518.1	518.1				**518.1**
Energy								
General Funds	481.8	626.4	626.4	626.4				**626.4**
Appropriated S/F								
Non-Appropriated S/F								
	481.8	626.4	626.4	626.4				**626.4**
Supplies and Materials								
General Funds	39.8	22.0	22.0	22.0				**22.0**
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	39.8	47.0	47.0	47.0				**47.0**
Capital Outlay								
General Funds	4.3	9.3	9.3	9.3				**9.3**
Appropriated S/F		38.6	38.6	38.6				**38.6**
Non-Appropriated S/F								
	4.3	47.9	47.9	47.9				**47.9**
Rental								
General Funds	149.3	134.4	134.4	134.4				**134.4**
Appropriated S/F	66.4	203.5	203.5	203.5				**203.5**
Non-Appropriated S/F								
	215.7	337.9	337.9	337.9				**337.9**
TOTAL								
General Funds	1,214.2	1,711.9	1,728.9	1,728.9				**1,728.9**
Appropriated S/F	505.6	829.7	833.6	833.6				**833.6**
Non-Appropriated S/F	235.0							
	1,954.8	2,541.6	2,562.5	2,562.5				**2,562.5**

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

11-03-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	15,246.6	963.9	967.8	967.8				**967.8**
Non-Appropriated S/F	235.0							
	15,481.6	963.9	967.8	967.8				**967.8**
POSITIONS								
General Funds	3.0	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								
	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 2013 level of service.

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

11-03-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,542.9	3,704.2	3,968.3	3,883.3		85.0		**3,968.3**
Appropriated S/F	223.7	252.7	256.2	256.2			108.8	**365.0**
Non-Appropriated S/F								
	3,766.6	3,956.9	4,224.5	4,139.5		85.0	108.8	**4,333.3**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	12.7	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	14.2	21.5	21.5	21.5				**21.5**
Contractual Services								
General Funds	931.1	837.7	837.7	835.0				**835.0**
Appropriated S/F	363.5	1,240.6	1,240.6	1,240.6				**1,240.6**
Non-Appropriated S/F								
	1,294.6	2,078.3	2,078.3	2,075.6				**2,075.6**
Energy								
General Funds	2.8	26.2	26.2	26.2				**26.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	26.2	26.2	26.2				**26.2**
Supplies and Materials								
General Funds	159.2	157.0	157.0	157.0				**157.0**
Appropriated S/F	27.4	59.0	59.0	59.0				**59.0**
Non-Appropriated S/F								
	186.6	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	9,252.6	11,541.1	11,581.5	11,541.1				**11,541.1**
Appropriated S/F	6,681.5	6,428.0	6,428.0	6,428.0				**6,428.0**
Non-Appropriated S/F								
	15,934.1	17,969.1	18,009.5	17,969.1				**17,969.1**
TOTAL								
General Funds	13,890.1	16,267.7	16,572.2	16,444.1		85.0		**16,529.1**
Appropriated S/F	7,308.8	8,050.3	8,053.8	8,053.8			108.8	**8,162.6**
Non-Appropriated S/F								
	21,198.9	24,318.0	24,626.0	24,497.9		85.0	108.8	**24,691.7**

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

11-03-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		8,050.3	8,162.6	8,162.6				**8,162.6**
Non-Appropriated S/F								
		8,050.3	8,162.6	8,162.6				**8,162.6**
POSITIONS								
General Funds	45.0	44.0	45.0	45.0				**45.0**
Appropriated S/F	3.0	2.0	2.0	3.0				**3.0**
Non-Appropriated S/F								
	48.0	46.0	47.0	48.0				**48.0**

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

*Base adjustments include 1.0 FTE and 1.0 ASF FTE to address critical workforce needs; and ($2.7) in Contractual Services to reflect savings associated with the department's wireless reimbursement program.

*Recommend structural change of $85.0 in Personnel Costs from Agriculture, Administration (65-01-01) to reflect project expenditures. Do not recommend additional structural change of 1.0 FTE.

*Recommend enhancement of $108.8 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancement of $40.4 in Rental.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,051.3	2,894.5	3,047.8	3,047.8				**3,047.8**
Appropriated S/F		70.9	70.9	70.9				**70.9**
Non-Appropriated S/F								
	3,051.3	2,965.4	3,118.7	3,118.7				**3,118.7**
Travel								
General Funds	8.6	8.5	8.5	8.5				**8.5**
Appropriated S/F	15.6	65.0	65.0	65.0				**65.0**
Non-Appropriated S/F								
	24.2	73.5	73.5	73.5				**73.5**
Contractual Services								
General Funds	48.9	45.9	45.9	45.9				**45.9**
Appropriated S/F	2,316.9	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	2,365.8	2,420.9	2,420.9	2,420.9				**2,420.9**
Supplies and Materials								
General Funds	2.6	2.5	2.5	2.5				**2.5**
Appropriated S/F	0.4	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	3.0	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**
Rental								
General Funds	1,151.2	1,161.8	1,535.9	1,161.8				**1,161.8**
Appropriated S/F	1,347.5	2,275.0	2,275.0	2,275.0				**2,275.0**
Non-Appropriated S/F								
	2,498.7	3,436.8	3,810.9	3,436.8				**3,436.8**
TOTAL								
General Funds	4,262.6	4,113.2	4,640.6	4,266.5				**4,266.5**
Appropriated S/F	3,680.4	4,830.9	4,830.9	4,830.9				**4,830.9**
Non-Appropriated S/F								
	7,943.0	8,944.1	9,471.5	9,097.4				**9,097.4**
IPU REVENUES								
General Funds								
Appropriated S/F	1,954.7	4,854.0	4,854.0	4,854.0				**4,854.0**
Non-Appropriated S/F								
	1,954.7	4,854.0	4,854.0	4,854.0				**4,854.0**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	27.0	25.0	25.0	25.0				**25.0**
Appropriated S/F	2.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	29.0	28.0	28.0	28.0				**28.0**

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

*Do not recommend enhancement of $374.1 in Rental.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY

11-03-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds		2,443.1	2,590.3	2,590.3				**2,590.3**
Appropriated S/F		279.1	283.6	283.6				**283.6**
Non-Appropriated S/F								
		2,722.2	2,873.9	2,873.9				**2,873.9**
Travel								
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**
Contractual Services								
General Funds		67.7	67.7	67.7				**67.7**
Appropriated S/F		825.0	825.0	825.0				**825.0**
Non-Appropriated S/F								
		892.7	892.7	892.7				**892.7**
Supplies and Materials								
General Funds		1.8	1.8	1.8				**1.8**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		6.8	6.8	6.8				**6.8**
Rental								
General Funds		85.0	85.0	85.0				**85.0**
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
		155.0	155.0	155.0				**155.0**
TOTAL								
General Funds		2,597.6	2,744.8	2,744.8				**2,744.8**
Appropriated S/F		1,209.1	1,213.6	1,213.6				**1,213.6**
Non-Appropriated S/F								
		3,806.7	3,958.4	3,958.4				**3,958.4**
IPU REVENUES								
General Funds								
Appropriated S/F		1,236.6	1,241.1	1,241.1				**1,241.1**
Non-Appropriated S/F								
		1,236.6	1,241.1	1,241.1				**1,241.1**
POSITIONS								
General Funds		22.5	22.5	22.5				**22.5**
Appropriated S/F		3.5	3.5	3.5				**3.5**
Non-Appropriated S/F								
		26.0	26.0	26.0				**26.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Chief Technology Officer								
General Funds	4.0	4.0	4.6	**4.0**	737.5	754.0	845.3	**782.0**
Appropriated S/F	1.0	1.0	1.0	**1.0**	49.7	46.1	47.0	**47.0**
Non-Appropriated S/F			1.4				149.4	
	5.0	5.0	7.0	**5.0**	787.2	800.1	1,041.7	**829.0**
Senior Project Management Team								
General Funds	36.0	13.0	15.1	**13.0**	4,177.7	1,291.9	1,736.5	**1,501.7**
Appropriated S/F	1.0				100.2	109.1	110.8	**110.8**
Non-Appropriated S/F			6.9				1,314.7	
	37.0	13.0	22.0	**13.0**	4,277.9	1,401.0	3,162.0	**1,612.5**
Organizational Change Management								
General Funds	8.0	8.0	8.0	**8.0**	968.2	759.1	808.6	**808.6**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	968.2	759.1	808.6	**808.6**
Application Delivery								
General Funds	26.0	53.0	54.0	**54.0**	3,142.2	6,232.0	6,506.8	**6,506.8**
Appropriated S/F	2.0	5.0	5.0	**5.0**	1,599.8	2,673.5	2,674.7	**2,674.7**
Non-Appropriated S/F			2.0	**2.0**			230.0	**230.0**
	28.0	58.0	61.0	**61.0**	4,742.0	8,905.5	9,411.5	**9,411.5**
Systems Engineering								
General Funds	25.5				3,000.4			
Appropriated S/F	2.5				774.8			
Non-Appropriated S/F								
	28.0				3,775.2			
TOTAL								
General Funds	99.5	78.0	81.7	**79.0**	12,026.0	9,037.0	9,897.2	**9,599.1**
Appropriated S/F	6.5	6.0	6.0	**6.0**	2,524.5	2,828.7	2,832.5	**2,832.5**
Non-Appropriated S/F			10.3	**2.0**			1,694.1	**230.0**
	106.0	84.0	98.0	**87.0**	14,550.5	11,865.7	14,423.8	**12,661.6**

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

11-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	569.7	588.6	679.9	616.6				**616.6**
Appropriated S/F	49.7	46.1	47.0	47.0				**47.0**
Non-Appropriated S/F			149.4					
	619.4	634.7	876.3	663.6				**663.6**
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	130.8	128.3	128.3	128.3				**128.3**
Appropriated S/F								
Non-Appropriated S/F								
	130.8	128.3	128.3	128.3				**128.3**
Supplies and Materials								
General Funds	1.4	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	0.9	0.9	0.9				**0.9**
Capital Outlay								
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**
Rental								
General Funds	34.2	34.8	34.8	34.8				**34.8**
Appropriated S/F								
Non-Appropriated S/F								
	34.2	34.8	34.8	34.8				**34.8**
TOTAL								
General Funds	737.5	754.0	845.3	782.0				**782.0**
Appropriated S/F	49.7	46.1	47.0	47.0				**47.0**
Non-Appropriated S/F			149.4					
	787.2	800.1	1,041.7	829.0				**829.0**
IPU REVENUES								
General Funds								
Appropriated S/F		47.5	197.8	197.8				**197.8**
Non-Appropriated S/F								
		47.5	197.8	197.8				**197.8**

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

11-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	4.0	4.0	4.6	4.0				**4.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F			1.4					
	5.0	5.0	7.0	5.0				**5.0**

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

*Do not recommend structural changes of $63.3 in Personnel Costs and 0.6 FTE and 1.4 NSF FTEs.

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

11-04-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,177.7	1,291.9	1,736.5	1,501.7				**1,501.7**
Appropriated S/F	100.2	109.1	110.8	110.8				**110.8**
Non-Appropriated S/F			1,314.7					
	4,277.9	1,401.0	3,162.0	1,612.5				**1,612.5**
TOTAL								
General Funds	4,177.7	1,291.9	1,736.5	1,501.7				**1,501.7**
Appropriated S/F	100.2	109.1	110.8	110.8				**110.8**
Non-Appropriated S/F			1,314.7					
	4,277.9	1,401.0	3,162.0	1,612.5				**1,612.5**
IPU REVENUES								
General Funds								
Appropriated S/F		200.1	1,516.5	1,516.5				**1,516.5**
Non-Appropriated S/F								
		200.1	1,516.5	1,516.5				**1,516.5**
POSITIONS								
General Funds	36.0	13.0	15.1	13.0				**13.0**
Appropriated S/F	1.0							
Non-Appropriated S/F			6.9					
	37.0	13.0	22.0	13.0				**13.0**

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

*Do not recommend base adjustments of 2.1 FTEs and 6.9 NSF FTEs.

*Do not recommend structural change of $234.8 in Personnel Costs.

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

11-04-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	968.2	759.1	808.6	808.6				**808.6**
Appropriated S/F								
Non-Appropriated S/F								
	968.2	759.1	808.6	808.6				**808.6**
TOTAL								
General Funds	968.2	759.1	808.6	808.6				**808.6**
Appropriated S/F								
Non-Appropriated S/F								
	968.2	759.1	808.6	808.6				**808.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,997.3	6,083.5	6,358.3	6,234.1		124.2		**6,358.3**
Appropriated S/F	74.0	183.5	184.7	184.7				**184.7**
Non-Appropriated S/F			230.0	230.0				**230.0**
	3,071.3	6,267.0	6,773.0	6,648.8		124.2		**6,773.0**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	21.3	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	22.8	41.5	41.5	41.5				**41.5**
Contractual Services								
General Funds	106.6	109.5	109.5	109.5				**109.5**
Appropriated S/F	1,501.7	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	1,608.3	2,484.5	2,484.5	2,484.5				**2,484.5**
Supplies and Materials								
General Funds	4.9	2.5	2.5	2.5				**2.5**
Appropriated S/F	0.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.0	7.5	7.5	7.5				**7.5**
Rental								
General Funds	31.9	35.0	35.0	35.0				**35.0**
Appropriated S/F	2.7	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	34.6	105.0	105.0	105.0				**105.0**
TOTAL								
General Funds	3,142.2	6,232.0	6,506.8	6,382.6		124.2		**6,506.8**
Appropriated S/F	1,599.8	2,673.5	2,674.7	2,674.7				**2,674.7**
Non-Appropriated S/F			230.0	230.0				**230.0**
	4,742.0	8,905.5	9,411.5	9,287.3		124.2		**9,411.5**
IPU REVENUES								
General Funds								
Appropriated S/F		4,927.4	5,157.4	5,157.4				**5,157.4**
Non-Appropriated S/F								
		4,927.4	5,157.4	5,157.4				**5,157.4**
POSITIONS								
General Funds	26.0	53.0	54.0	54.0				**54.0**
Appropriated S/F	2.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F			2.0	2.0				**2.0**
	28.0	58.0	61.0	61.0				**61.0**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include 1.0 FTE and 2.0 NSF FTEs from Health and Social Services, Administration, Management Services (35-01-20) to address critical workforce needs.

*Recommend structural change of $124.2 in Personnel Costs from Health and Social Services, Administration, Management Services (35-01-20) to reflect projected expenditures.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY

11-04-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,864.6							
Appropriated S/F	274.0							
Non-Appropriated S/F								
	3,138.6							
Travel								
General Funds								
Appropriated S/F	4.7							
Non-Appropriated S/F								
	4.7							
Contractual Services								
General Funds	58.5							
Appropriated S/F	481.3							
Non-Appropriated S/F								
	539.8							
Supplies and Materials								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	1.8							
Rental								
General Funds	75.5							
Appropriated S/F	14.8							
Non-Appropriated S/F								
	90.3							
TOTAL								
General Funds	3,000.4							
Appropriated S/F	774.8							
Non-Appropriated S/F								
	3,775.2							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	25.5							
Appropriated S/F	2.5							
Non-Appropriated S/F								
	28.0							

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

*This Internal Program Unit was reallocated to Operations Office, Systems Engineering (11-03-06) in the Fiscal Year 2013 Budget Act.

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
APPROPRIATION UNIT SUMMARY

11-05-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Chief Customer Officer								
General Funds	1.0	1.0	1.0	**1.0**	176.9	133.9	143.0	**143.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	176.9	133.9	143.0	**143.0**
Customer Care Center								
General Funds	7.0	7.0	7.5	**7.0**	833.5	721.0	831.7	**761.1**
Appropriated S/F								
Non-Appropriated S/F			1.5				168.0	
	7.0	7.0	9.0	**7.0**	833.5	721.0	999.7	**761.1**
DTI Service Desk								
General Funds	14.0	16.0	16.0	**16.0**	1,187.5	1,109.6	1,161.3	**1,161.3**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	16.0	16.0	**16.0**	1,187.5	1,109.6	1,161.3	**1,161.3**
TOTAL								
General Funds	22.0	24.0	24.5	**24.0**	2,197.9	1,964.5	2,136.0	**2,065.4**
Appropriated S/F								
Non-Appropriated S/F			1.5				168.0	
	22.0	24.0	26.0	**24.0**	2,197.9	1,964.5	2,304.0	**2,065.4**

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

11-05-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	176.9	133.9	143.0	143.0				**143.0**
Appropriated S/F								
Non-Appropriated S/F								
	176.9	133.9	143.0	143.0				**143.0**
TOTAL								
General Funds	176.9	133.9	143.0	143.0				**143.0**
Appropriated S/F								
Non-Appropriated S/F								
	176.9	133.9	143.0	143.0				**143.0**
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

11-05-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	804.8	695.0	805.7	735.1				**735.1**
Appropriated S/F								
Non-Appropriated S/F			168.0					
	804.8	695.0	973.7	735.1				**735.1**
Travel								
General Funds	0.7	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	22.0	19.1	19.1	19.1				**19.1**
Appropriated S/F								
Non-Appropriated S/F								
	22.0	19.1	19.1	19.1				**19.1**
Supplies and Materials								
General Funds	2.4	1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	1.2	1.2	1.2				**1.2**
Rental								
General Funds	3.6	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.6	5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	833.5	721.0	831.7	761.1				**761.1**
Appropriated S/F								
Non-Appropriated S/F			168.0					
	833.5	721.0	999.7	761.1				**761.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			168.0					
			168.0					
POSITIONS								
General Funds	7.0	7.0	7.5	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F			1.5					
	7.0	7.0	9.0	7.0				**7.0**

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

11-05-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Do not recommend base adjustments of 0.5 FTE and 1.5 NSF FTEs.

*Do not recommend structural change of $70.6 in Personnel Costs.

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

11-05-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,061.8	1,009.6	1,061.3	1,061.3				**1,061.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,061.8	1,009.6	1,061.3	1,061.3				**1,061.3**
Contractual Services								
General Funds	68.4	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.4	50.0	50.0	50.0				**50.0**
Rental								
General Funds	57.3	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	57.3	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	1,187.5	1,109.6	1,161.3	1,161.3				**1,161.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,187.5	1,109.6	1,161.3	1,161.3				**1,161.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	16.0	16.0	16.0				**16.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	16.0	16.0	16.0				**16.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Lieutenant Governor								
General Funds	6.0	6.0	6.0	**6.0**	556.8	591.5	603.6	**603.6**
Appropriated S/F								
Non-Appropriated S/F					8.7			
	6.0	6.0	6.0	**6.0**	565.5	591.5	603.6	**603.6**
Auditor of Accounts								
General Funds	20.0	20.0	20.0	**20.0**	1,773.1	2,721.7	2,777.5	**2,750.3**
Appropriated S/F	7.0	7.0	7.0	**7.0**	877.9	1,228.6	1,398.3	**1,233.4**
Non-Appropriated S/F					32.6	12.2	12.2	**12.2**
	27.0	27.0	27.0	**27.0**	2,683.6	3,962.5	4,188.0	**3,995.9**
Insurance Commissioner								
General Funds								
Appropriated S/F	76.0	77.0	82.0	**79.0**	19,724.9	24,049.6	24,129.1	**24,129.1**
Non-Appropriated S/F	3.0	4.0	2.0	**2.0**	828.5	712.8	151.9	**151.9**
	79.0	81.0	84.0	**81.0**	20,553.4	24,762.4	24,281.0	**24,281.0**
State Treasurer								
General Funds	12.5	12.5	12.5	**12.5**	145,770.3	147,537.8	147,565.9	**167,419.5**
Appropriated S/F	10.5	10.5	10.5	**10.5**	69,815.1	90,292.3	90,304.5	**80,591.3**
Non-Appropriated S/F					305,783.7	180,400.0	180,400.0	**180,400.0**
	23.0	23.0	23.0	**23.0**	521,369.1	418,230.1	418,270.4	**428,410.8**
TOTAL								
General Funds	38.5	38.5	38.5	**38.5**	148,100.2	150,851.0	150,947.0	**170,773.4**
Appropriated S/F	93.5	94.5	99.5	**96.5**	90,417.9	115,570.5	115,831.9	**105,953.8**
Non-Appropriated S/F	3.0	4.0	2.0	**2.0**	306,653.5	181,125.0	180,564.1	**180,564.1**
	135.0	137.0	140.0	**137.0**	545,171.6	447,546.5	447,343.0	**457,291.3**

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					20,565.9	282.6		
Special Funds					-264,557.2			
SUBTOTAL					-243,991.3	282.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					168,666.1	151,133.6	150,947.0	**170,773.4**
Special Funds					132,514.2	296,695.5	296,396.0	**286,517.9**
TOTAL					301,180.3	447,829.1	447,343.0	**457,291.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					7.7			
GRAND TOTAL								
General Funds					168,666.1	151,133.6	150,947.0	**170,773.4**
Special Funds					132,521.9	296,695.5	296,396.0	**286,517.9**
GRAND TOTAL					301,188.0	447,829.1	447,343.0	**457,291.3**
	(Reverted)				7,472.9			
	(Encumbering)				239.1			
	(Continuing)				43.5			

OTHER ELECTIVE OFFICES
LIEUTENANT GOVERNOR
LIEUTENANT GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

12-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	526.7	555.3	567.4	567.4				**567.4**
Appropriated S/F								
Non-Appropriated S/F								
	526.7	555.3	567.4	567.4				**567.4**
Travel								
General Funds		1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
		1.4	1.4	1.4				**1.4**
Contractual Services								
General Funds	20.7	24.8	24.8	24.8				**24.8**
Appropriated S/F								
Non-Appropriated S/F	7.5							
	28.2	24.8	24.8	24.8				**24.8**
Supplies and Materials								
General Funds	1.7	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F	1.2							
	2.9	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	556.8	591.5	603.6	603.6				**603.6**
Appropriated S/F								
Non-Appropriated S/F	8.7							
	565.5	591.5	603.6	603.6				**603.6**
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

12-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,263.4	2,071.5	2,127.3	2,100.1				**2,100.1**
Appropriated S/F	301.1	498.8	668.5	503.6				**503.6**
Non-Appropriated S/F								
	1,564.5	2,570.3	2,795.8	2,603.7				**2,603.7**
Travel								
General Funds	0.8	1.0	1.0	1.0				**1.0**
Appropriated S/F	5.5	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	5.6	5.7	5.7	5.7				**5.7**
	11.9	11.7	11.7	11.7				**11.7**
Contractual Services								
General Funds	484.3	626.9	626.9	626.9				**626.9**
Appropriated S/F	557.6	711.0	711.0	711.0				**711.0**
Non-Appropriated S/F	26.1	6.2	6.2	6.2				**6.2**
	1,068.0	1,344.1	1,344.1	1,344.1				**1,344.1**
Supplies and Materials								
General Funds	13.3	10.4	10.4	10.4				**10.4**
Appropriated S/F	8.7	8.4	8.4	8.4				**8.4**
Non-Appropriated S/F	0.9	0.3	0.3	0.3				**0.3**
	22.9	19.1	19.1	19.1				**19.1**
Capital Outlay								
General Funds	11.3	11.9	11.9	11.9				**11.9**
Appropriated S/F	5.0	5.4	5.4	5.4				**5.4**
Non-Appropriated S/F								
	16.3	17.3	17.3	17.3				**17.3**
TOTAL								
General Funds	1,773.1	2,721.7	2,777.5	2,750.3				**2,750.3**
Appropriated S/F	877.9	1,228.6	1,398.3	1,233.4				**1,233.4**
Non-Appropriated S/F	32.6	12.2	12.2	12.2				**12.2**
	2,683.6	3,962.5	4,188.0	3,995.9				**3,995.9**
IPU REVENUES								
General Funds								
Appropriated S/F	654.7	1,228.6	808.2	808.2				**808.2**
Non-Appropriated S/F	24.0	22.0	22.0	22.0				**22.0**
	678.7	1,250.6	830.2	830.2				**830.2**
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				**27.0**

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

*Do not recommend base adjustments of $27.2 and $164.9 ASF in Personnel Costs.

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
APPROPRIATION UNIT SUMMARY

12-03-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Regulatory Activities								
General Funds								
Appropriated S/F	25.0	25.0	25.0	**25.0**	2,187.0	2,227.8	2,331.7	**2,331.7**
Non-Appropriated S/F					495.1	560.9		
	25.0	25.0	25.0	**25.0**	2,682.1	2,788.7	2,331.7	**2,331.7**
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	51.0	52.0	57.0	**54.0**	17,537.9	21,821.8	21,797.4	**21,797.4**
Non-Appropriated S/F	3.0	4.0	2.0	**2.0**	333.4	151.9	151.9	**151.9**
	54.0	56.0	59.0	**56.0**	17,871.3	21,973.7	21,949.3	**21,949.3**
TOTAL								
General Funds								
Appropriated S/F	76.0	77.0	82.0	**79.0**	19,724.9	24,049.6	24,129.1	**24,129.1**
Non-Appropriated S/F	3.0	4.0	2.0	**2.0**	828.5	712.8	151.9	**151.9**
	79.0	81.0	84.0	**81.0**	20,553.4	24,762.4	24,281.0	**24,281.0**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,017.3	1,984.9	2,091.3	2,015.8		75.5		**2,091.3**
Non-Appropriated S/F	16.2							
	2,033.5	1,984.9	2,091.3	2,015.8		75.5		**2,091.3**
Travel								
General Funds								
Appropriated S/F	2.0	4.9	2.4	4.9		-2.5		**2.4**
Non-Appropriated S/F								
	2.0	4.9	2.4	4.9		-2.5		**2.4**
Contractual Services								
General Funds								
Appropriated S/F	152.9	197.6	197.6	197.6				**197.6**
Non-Appropriated S/F	465.0	560.9						
	617.9	758.5	197.6	197.6				**197.6**
Supplies and Materials								
General Funds								
Appropriated S/F	2.1	4.5	14.5	4.5		10.0		**14.5**
Non-Appropriated S/F								
	2.1	4.5	14.5	4.5		10.0		**14.5**
Capital Outlay								
General Funds								
Appropriated S/F	12.7	25.4	15.4	25.4		-10.0		**15.4**
Non-Appropriated S/F	0.2							
	12.9	25.4	15.4	25.4		-10.0		**15.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.7							
	13.7							
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	2,187.0	2,227.8	2,331.7	2,258.7		73.0		**2,331.7**
Non-Appropriated S/F	495.1	560.9						
	2,682.1	2,788.7	2,331.7	2,258.7		73.0		**2,331.7**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	68,169.2	75,931.8	75,931.8	75,931.8				**75,931.8**
Appropriated S/F	778.6	2,230.4	2,331.7	2,331.7				**2,331.7**
Non-Appropriated S/F	30,371.4	569.3						
	99,319.2	78,731.5	78,263.5	78,263.5				**78,263.5**
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 structural changes of $2.5 ASF in Personnel Costs, ($2.5) ASF in Travel, $10.0 ASF in Supplies and Materials, and ($10.0) ASF in Capital Outlay to reflect projected expenditures; and $73.0 ASF in Personnel Costs from Bureau of Examination, Rehabilitation and Guaranty (12-03-02) to reflect projected expenditures.

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

12-03-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,047.6	3,129.7	3,278.3	3,178.3		100.0		**3,278.3**
Non-Appropriated S/F	112.2	121.6	121.6	121.6				**121.6**
	3,159.8	3,251.3	3,399.9	3,299.9		100.0		**3,399.9**
Travel								
General Funds								
Appropriated S/F	20.8	50.5	40.5	50.5		-10.0		**40.5**
Non-Appropriated S/F	6.8	5.5	5.5	5.5				**5.5**
	27.6	56.0	46.0	56.0		-10.0		**46.0**
Contractual Services								
General Funds								
Appropriated S/F	1,323.5	1,417.7	1,442.7	1,417.7		25.0		**1,442.7**
Non-Appropriated S/F	208.0	20.7	20.7	20.7				**20.7**
	1,531.5	1,438.4	1,463.4	1,438.4		25.0		**1,463.4**
Supplies and Materials								
General Funds								
Appropriated S/F	36.1	29.7	39.7	29.7		10.0		**39.7**
Non-Appropriated S/F	6.4	1.2	1.2	1.2				**1.2**
	42.5	30.9	40.9	30.9		10.0		**40.9**
Capital Outlay								
General Funds								
Appropriated S/F	223.7	167.1	67.1	167.1		-100.0		**67.1**
Non-Appropriated S/F		2.9	2.9	2.9				**2.9**
	223.7	170.0	70.0	170.0		-100.0		**70.0**
Captive Insurance Fund								
General Funds								
Appropriated S/F	1,006.9	940.6	1,040.6	940.6		100.0		**1,040.6**
Non-Appropriated S/F								
	1,006.9	940.6	1,040.6	940.6		100.0		**1,040.6**
Arbitration Program								
General Funds								
Appropriated S/F	9.0	36.5	36.5	36.5				**36.5**
Non-Appropriated S/F								
	9.0	36.5	36.5	36.5				**36.5**
Contract Examiners								
General Funds								
Appropriated S/F	11,866.3	16,000.0	15,850.0	16,000.0		-150.0		**15,850.0**
Non-Appropriated S/F								
	11,866.3	16,000.0	15,850.0	16,000.0		-150.0		**15,850.0**
Premium Tax Eval								
General Funds								
Appropriated S/F	4.0	50.0	2.0	50.0		-48.0		**2.0**
Non-Appropriated S/F								
	4.0	50.0	2.0	50.0		-48.0		**2.0**

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

12-03-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
TOTAL								
General Funds								
Appropriated S/F	17,537.9	21,821.8	21,797.4	21,870.4		-73.0		**21,797.4**
Non-Appropriated S/F	333.4	151.9	151.9	151.9				**151.9**
	17,871.3	21,973.7	21,949.3	22,022.3		-73.0		**21,949.3**
IPU REVENUES								
General Funds								
Appropriated S/F	18,350.9	21,726.3	21,797.4	21,797.4				**21,797.4**
Non-Appropriated S/F	333.6	201.5	201.5	201.5				**201.5**
	18,684.5	21,927.8	21,998.9	21,998.9				**21,998.9**
POSITIONS								
General Funds								
Appropriated S/F	51.0	52.0	57.0	54.0				**54.0**
Non-Appropriated S/F	3.0	4.0	2.0	2.0				**2.0**
	54.0	56.0	59.0	56.0				**56.0**

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

*Base adjustments include 2.0 ASF FTEs and (2.0) NSF FTEs to address critical workforce needs.

*Do not recommend inflation and volume adjustment of 3.0 ASF FTEs.

*Recommend structural changes of $100.0 ASF in Personnel Costs, ($10.0) ASF in Travel, $25.0 ASF in Contractual Services, $10.0 ASF in Supplies and Materials, ($100.0) ASF in Capital Outlay, $100.0 ASF in Captive Insurance Fund, ($100.0) ASF in Contract Examiners, and ($25.0) ASF in Premium Tax Evaluation to reflect projected expenditures; and ($50.0) ASF in Contract Examiners and ($23.0) ASF in Premium Tax Evaluation to Regulatory Activities (12-03-01) to reflect projected expenditures.

OTHER ELECTIVE OFFICES
STATE TREASURER
APPROPRIATION UNIT SUMMARY

12-05-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Administration								
General Funds	12.5	12.5	12.5	**12.5**	1,268.1	1,221.9	1,250.0	**1,250.0**
Appropriated S/F	10.5	10.5	10.5	**10.5**	2,368.9	3,664.2	3,676.4	**3,676.4**
Non-Appropriated S/F					41,226.7			
	23.0	23.0	23.0	**23.0**	44,863.7	4,886.1	4,926.4	**4,926.4**
Debt Management								
General Funds					144,502.2	146,315.9	146,315.9	**166,169.5**
Appropriated S/F					67,446.2	86,628.1	86,628.1	**76,914.9**
Non-Appropriated S/F								
					211,948.4	232,944.0	232,944.0	**243,084.4**
Refunds & Grants								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					264,557.0	180,400.0	180,400.0	**180,400.0**
					264,557.0	180,400.0	180,400.0	**180,400.0**
TOTAL								
General Funds	12.5	12.5	12.5	**12.5**	145,770.3	147,537.8	147,565.9	**167,419.5**
Appropriated S/F	10.5	10.5	10.5	**10.5**	69,815.1	90,292.3	90,304.5	**80,591.3**
Non-Appropriated S/F					305,783.7	180,400.0	180,400.0	**180,400.0**
	23.0	23.0	23.0	**23.0**	521,369.1	418,230.1	418,270.4	**428,410.8**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,062.3	960.6	984.4	984.4				**984.4**
Appropriated S/F	671.0	787.5	797.6	797.6				**797.6**
Non-Appropriated S/F								
	1,733.3	1,748.1	1,782.0	1,782.0				**1,782.0**
Travel								
General Funds								
Appropriated S/F	9.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	7.9							
	17.8	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds	178.1	180.4	184.7	180.4	4.3			**184.7**
Appropriated S/F	262.4	298.5	300.6	298.5	2.1			**300.6**
Non-Appropriated S/F	41,213.5							
	41,654.0	478.9	485.3	478.9	6.4			**485.3**
Supplies and Materials								
General Funds	5.3	5.9	5.9	5.9				**5.9**
Appropriated S/F	7.4	9.4	9.4	9.4				**9.4**
Non-Appropriated S/F	5.0							
	17.7	15.3	15.3	15.3				**15.3**
Capital Outlay								
General Funds								
Appropriated S/F	24.9	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F	0.3							
	25.2	25.5	25.5	25.5				**25.5**
Data Processing								
General Funds								
Appropriated S/F	33.7	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	33.7	50.0	50.0	50.0				**50.0**
Banking Services								
General Funds								
Appropriated S/F	1,289.6	2,483.3	2,483.3	2,483.3				**2,483.3**
Non-Appropriated S/F								
	1,289.6	2,483.3	2,483.3	2,483.3				**2,483.3**
Electronic Data Interchange								
General Funds								
Appropriated S/F	70.0							
Non-Appropriated S/F								
	70.0							
403B Plans								
General Funds	22.4	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	22.4	75.0	75.0	75.0				**75.0**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
TOTAL								
General Funds	1,268.1	1,221.9	1,250.0	1,245.7	4.3			**1,250.0**
Appropriated S/F	2,368.9	3,664.2	3,676.4	3,674.3	2.1			**3,676.4**
Non-Appropriated S/F	41,226.7							
	44,863.7	4,886.1	4,926.4	4,920.0	6.4			**4,926.4**
IPU REVENUES								
General Funds	2,112.9	3,939.7	3,939.7	3,939.7				**3,939.7**
Appropriated S/F	3,673.4	3,664.2	3,676.4	3,676.4				**3,676.4**
Non-Appropriated S/F	6,574.8	27,630.0	27,630.0	27,630.0				**27,630.0**
	12,361.1	35,233.9	35,246.1	35,246.1				**35,246.1**
POSITIONS								
General Funds	12.5	12.5	12.5	12.5				**12.5**
Appropriated S/F	10.5	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

*Recommend inflation and volume adjustments of $4.3 and $2.1 ASF in Contractual Services to reflect lease obligations.

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Debt Service								
General Funds	144,225.0	140,831.8	140,831.8	140,831.8	19,853.6	5,000.0		**165,685.4**
Appropriated S/F								
Non-Appropriated S/F								
	144,225.0	140,831.8	140,831.8	140,831.8	19,853.6	5,000.0		**165,685.4**
Debt Svc. - Local Schools								
General Funds								
Appropriated S/F	67,446.2	86,628.1	86,628.1	86,628.1	-9,713.2			**76,914.9**
Non-Appropriated S/F								
	67,446.2	86,628.1	86,628.1	86,628.1	-9,713.2			**76,914.9**
Debt Svc. - New								
General Funds		5,000.0	5,000.0	5,000.0		-5,000.0		
Appropriated S/F								
Non-Appropriated S/F								
		5,000.0	5,000.0	5,000.0		-5,000.0		
Expense of Issuing Bonds								
General Funds	236.1	354.1	354.1	354.1				**354.1**
Appropriated S/F								
Non-Appropriated S/F								
	236.1	354.1	354.1	354.1				**354.1**
Financial Advisor								
General Funds	41.1	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	41.1	130.0	130.0	130.0				**130.0**
TOTAL								
General Funds	144,502.2	146,315.9	146,315.9	146,315.9	19,853.6			**166,169.5**
Appropriated S/F	67,446.2	86,628.1	86,628.1	86,628.1	-9,713.2			**76,914.9**
Non-Appropriated S/F								
	211,948.4	232,944.0	232,944.0	232,944.0	10,140.4			**243,084.4**
IPU REVENUES								
General Funds	10,645.4	46,400.0	46,400.0	46,400.0				**46,400.0**
Appropriated S/F	67,446.2	71,573.5	71,573.5	71,573.5				**71,573.5**
Non-Appropriated S/F	1,092.1	665.3	665.3	665.3				**665.3**
	79,183.7	118,638.8	118,638.8	118,638.8				**118,638.8**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Recommend inflation and volume adjustments of $19,853.6 in Debt Service and ($9,713.2) ASF in Debt Service - Local Schools to reflect projected expenditures.

*Recommend structural changes of ($5,000.0) in Debt Service - New and $5,000.0 in Debt Service to reflect projected expenditures.

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

12-05-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	264,557.0	180,400.0	180,400.0	180,400.0				**180,400.0**
	264,557.0	180,400.0	180,400.0	180,400.0				**180,400.0**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	264,557.0	180,400.0	180,400.0	180,400.0				**180,400.0**
	264,557.0	180,400.0	180,400.0	180,400.0				**180,400.0**
IPU REVENUES								
General Funds	1,006.3							
Appropriated S/F								
Non-Appropriated S/F	264,555.6	180,400.0	180,400.0	180,400.0				**180,400.0**
	265,561.9	180,400.0	180,400.0	180,400.0				**180,400.0**
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 2013 level of service.

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Attorney General								
General Funds	298.1	295.3	311.3	**295.3**	31,218.5	32,227.1	35,498.9	**33,634.8**
Appropriated S/F	75.3	68.7	68.7	**68.7**	7,698.4	9,314.8	9,371.8	**12,071.8**
Non-Appropriated S/F	43.2	45.0	45.0	**45.0**	6,090.5	2,140.9	6,495.8	**6,495.8**
	416.6	409.0	425.0	**409.0**	45,007.4	43,682.8	51,366.5	**52,202.4**
Public Defender								
General Funds	142.0	143.0	143.0	**143.0**	18,394.6	19,460.1	21,876.7	**20,650.5**
Appropriated S/F								
Non-Appropriated S/F	1.0				399.8	187.0	194.1	**194.1**
	143.0	143.0	143.0	**143.0**	18,794.4	19,647.1	22,070.8	**20,844.6**
TOTAL								
General Funds	440.1	438.3	454.3	**438.3**	49,613.1	51,687.2	57,375.6	**54,285.3**
Appropriated S/F	75.3	68.7	68.7	**68.7**	7,698.4	9,314.8	9,371.8	**12,071.8**
Non-Appropriated S/F	44.2	45.0	45.0	**45.0**	6,490.3	2,327.9	6,689.9	**6,689.9**
	559.6	552.0	568.0	**552.0**	63,801.8	63,329.9	73,437.3	**73,047.0**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					24.8	750.6		
Special Funds					0.4			
SUBTOTAL					25.2	750.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					49,637.9	52,437.8	57,375.6	**54,285.3**
Special Funds					14,189.1	11,642.7	16,061.7	**18,761.7**
TOTAL					63,827.0	64,080.5	73,437.3	**73,047.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					49,637.9	52,437.8	57,375.6	**54,285.3**
Special Funds					14,189.1	11,642.7	16,061.7	**18,761.7**
GRAND TOTAL					63,827.0	64,080.5	73,437.3	**73,047.0**
	(Reverted)				25.1			
	(Encumbering)				203.2			
	(Continuing)				547.4			

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

15-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	28,521.7	28,592.0	31,090.6	29,999.7				**29,999.7**
Appropriated S/F	68.3	1,684.6	1,741.6	1,741.6				**1,741.6**
Non-Appropriated S/F	2,072.0	1,697.1	3,706.8	3,706.8				**3,706.8**
	30,662.0	31,973.7	36,539.0	35,448.1				**35,448.1**
Travel								
General Funds	3.4	3.5	3.5	3.5				**3.5**
Appropriated S/F	5.0	24.0	24.0	24.0				**24.0**
Non-Appropriated S/F	64.9	19.8	77.0	77.0				**77.0**
	73.3	47.3	104.5	104.5				**104.5**
Contractual Services								
General Funds	2,216.8	2,694.6	3,367.8	2,694.6				**2,694.6**
Appropriated S/F	25.3	107.3	107.3	107.3				**107.3**
Non-Appropriated S/F	2,452.8	312.2	1,315.2	1,315.2				**1,315.2**
	4,694.9	3,114.1	4,790.3	4,117.1				**4,117.1**
Energy								
General Funds	48.2	55.8	55.8	55.8				**55.8**
Appropriated S/F								
Non-Appropriated S/F	0.2	3.0	3.0	3.0				**3.0**
	48.4	58.8	58.8	58.8				**58.8**
Supplies and Materials								
General Funds	61.4	61.4	61.4	61.4				**61.4**
Appropriated S/F	24.1	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	97.4	44.7	129.7	129.7				**129.7**
	182.9	126.1	211.1	211.1				**211.1**
Capital Outlay								
General Funds	22.5	81.0	181.0	81.0				**81.0**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	319.9	60.3	360.3	360.3				**360.3**
	342.4	147.3	547.3	447.3				**447.3**
Other Items								
General Funds								
Appropriated S/F	93.1							
Non-Appropriated S/F	1,083.3	3.8	903.8	903.8				**903.8**
	1,176.4	3.8	903.8	903.8				**903.8**
Extradition								
General Funds	109.8	115.0	115.0	115.0				**115.0**
Appropriated S/F								
Non-Appropriated S/F								
	109.8	115.0	115.0	115.0				**115.0**
Victims Rights								
General Funds		273.8	273.8	273.8				**273.8**
Appropriated S/F	432.4	192.1	192.1	192.1				**192.1**
Non-Appropriated S/F								
	432.4	465.9	465.9	465.9				**465.9**

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

15-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F	2.5	30.6	30.6	30.6				**30.6**
Non-Appropriated S/F								
	2.5	30.6	30.6	30.6				**30.6**
Securities Administration								
General Funds								
Appropriated S/F	1,058.9	1,000.8	1,000.8	1,000.8				**1,000.8**
Non-Appropriated S/F								
	1,058.9	1,000.8	1,000.8	1,000.8				**1,000.8**
Child Support								
General Funds								
Appropriated S/F	616.0	1,646.8	1,646.8	1,646.8				**1,646.8**
Non-Appropriated S/F								
	616.0	1,646.8	1,646.8	1,646.8				**1,646.8**
Consumer Protection								
General Funds								
Appropriated S/F	1,490.9	1,324.9	1,324.9	1,324.9				**1,324.9**
Non-Appropriated S/F								
	1,490.9	1,324.9	1,324.9	1,324.9				**1,324.9**
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	121.1							
Non-Appropriated S/F								
	121.1							
Medical Attorney								
General Funds								
Appropriated S/F	6.7							
Non-Appropriated S/F								
	6.7							
Administrative Attorney								
General Funds								
Appropriated S/F	39.5							
Non-Appropriated S/F								
	39.5							
Tort Attorney								
General Funds								
Appropriated S/F	81.0							
Non-Appropriated S/F								
	81.0							

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

15-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	212.2	211.0	211.0	211.0				**211.0**
Non-Appropriated S/F								
	212.2	211.0	211.0	211.0				**211.0**
VCAP Personnel Costs								
General Funds								
Appropriated S/F	522.3	525.0	525.0	525.0				**525.0**
Non-Appropriated S/F								
	522.3	525.0	525.0	525.0				**525.0**
Programmatic Operations								
General Funds								
Appropriated S/F	235.5	25.2	25.2	25.2				**25.2**
Non-Appropriated S/F								
	235.5	25.2	25.2	25.2				**25.2**
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	2,498.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F								
	2,498.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Operations								
General Funds	172.1							
Appropriated S/F								
Non-Appropriated S/F								
	172.1							
Transcription Services								
General Funds	10.1	350.0	350.0	350.0				**350.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.1	350.0	350.0	350.0				**350.0**
Gun Permits								
General Funds								
Appropriated S/F	23.8							
Non-Appropriated S/F								
	23.8							
Organized Retail Crime								
General Funds								
Appropriated S/F	141.2							
Non-Appropriated S/F								
	141.2							

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

15-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Foreclosure								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	7.2							
Internet Crimes								
General Funds	45.3							
Appropriated S/F								
Non-Appropriated S/F								
	45.3							
National Mortage Settlement								
General Funds								
Appropriated S/F						2,700.0		**2,700.0**
Non-Appropriated S/F								
						2,700.0		**2,700.0**
TOTAL								
General Funds	31,218.5	32,227.1	35,498.9	33,634.8				**33,634.8**
Appropriated S/F	7,698.4	9,314.8	9,371.8	9,371.8		2,700.0		**12,071.8**
Non-Appropriated S/F	6,090.5	2,140.9	6,495.8	6,495.8				**6,495.8**
	45,007.4	43,682.8	51,366.5	49,502.4		2,700.0		**52,202.4**
IPU REVENUES								
General Funds	11,869.3	8,102.5	11,000.0	11,000.0				**11,000.0**
Appropriated S/F	9,393.7	8,849.0	9,400.0	9,400.0				**9,400.0**
Non-Appropriated S/F	5,892.2	3,120.4	5,500.0	5,500.0				**5,500.0**
	27,155.2	20,071.9	25,900.0	25,900.0				**25,900.0**
POSITIONS								
General Funds	298.1	295.3	311.3	295.3				**295.3**
Appropriated S/F	75.3	68.7	68.7	68.7				**68.7**
Non-Appropriated S/F	43.2	45.0	45.0	45.0				**45.0**
	416.6	409.0	425.0	409.0				**409.0**

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

*Recommend structural change of $2,700.0 ASF in National Mortgage Settlement from Legislative, Legislative Council, Office of Controller General (01-08-02) to reflect National Mortgage Settlement spending plan.

*Do not recommend enhancements of $1,090.9 in Personnel Costs and 16.0 FTEs, $673.2 in Contractual Services, and $100.0 in Capital Outlay.

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	14,920.4	15,182.2	15,529.6	15,529.6				**15,529.6**
Appropriated S/F								
Non-Appropriated S/F	163.2							
	15,083.6	15,182.2	15,529.6	15,529.6				**15,529.6**
Travel								
General Funds	8.8	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	0.9		3.7	3.7				**3.7**
	9.7	10.0	13.7	13.7				**13.7**
Contractual Services								
General Funds	757.7	837.3	1,540.3	837.3	350.0		143.0	**1,330.3**
Appropriated S/F								
Non-Appropriated S/F	230.9	187.0	189.7	189.7				**189.7**
	988.6	1,024.3	1,730.0	1,027.0	350.0		143.0	**1,520.0**
Supplies and Materials								
General Funds	56.4	60.8	60.8	60.8				**60.8**
Appropriated S/F								
Non-Appropriated S/F	4.8		0.7	0.7				**0.7**
	61.2	60.8	61.5	61.5				**61.5**
Capital Outlay								
General Funds	3.7	3.8	87.8	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F								
	3.7	3.8	87.8	3.8				**3.8**
Conflict Attorneys								
General Funds	1,854.8	3,366.0	4,648.2	3,366.0	350.0			**3,716.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,854.8	3,366.0	4,648.2	3,366.0	350.0			**3,716.0**
Operations								
General Funds	792.8							
Appropriated S/F								
Non-Appropriated S/F								
	792.8							
TOTAL								
General Funds	18,394.6	19,460.1	21,876.7	19,807.5	700.0		143.0	**20,650.5**
Appropriated S/F								
Non-Appropriated S/F	399.8	187.0	194.1	194.1				**194.1**
	18,794.4	19,647.1	22,070.8	20,001.6	700.0		143.0	**20,844.6**

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	287.4	187.0	194.1	194.1				**194.1**
	287.4	187.0	194.1	194.1				**194.1**
POSITIONS								
General Funds	142.0	143.0	143.0	143.0				**143.0**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	143.0	143.0	143.0	143.0				**143.0**

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

*Recommend inflation and volume adjustments of $350.0 in Contractual Services and $350.0 in Conflict Attorneys to reflect increases in defense caseload. Do not recommend additional inflation and volume adjustments of $150.0 in Contractual Services and $100.0 in Conflict Attorneys.

*Recommend enhancement of $143.0 in Contractual Services to reflect the loss of federal funding. Do not recommend additional enhancements of $60.0 in Contractual Services, $48.0 in Capital Outlay, and $832.2 in Conflict Attorneys.

*Do not recommend one-time of $36.0 in Capital Outlay.

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	40.5	39.5	39.5	**39.5**	3,450.2	3,828.9	3,887.0	**3,887.0**
Appropriated S/F	10.5	11.5	11.5	**11.5**	5,117.1	3,107.7	3,121.8	**3,121.8**
Non-Appropriated S/F					1,279.4	216.0	216.0	**216.0**
	51.0	51.0	51.0	**51.0**	9,846.7	7,152.6	7,224.8	**7,224.8**
Human Relations/Commission for Women								
General Funds	8.0	8.0	8.0	**8.0**	587.0	600.0	612.0	**612.0**
Appropriated S/F					8.8	6.0	6.0	**6.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	171.6	96.0	96.0	**96.0**
	9.0	9.0	9.0	**9.0**	767.4	702.0	714.0	**714.0**
Delaware Public Archives								
General Funds	15.0	15.0	15.0	**15.0**	918.5	895.2	914.8	**914.8**
Appropriated S/F	15.0	15.0	15.0	**15.0**	1,268.1	1,174.3	1,217.6	**1,217.6**
Non-Appropriated S/F					30.8			
	30.0	30.0	30.0	**30.0**	2,217.4	2,069.5	2,132.4	**2,132.4**
Regulation and Licensing								
General Funds								
Appropriated S/F	74.0	77.0	77.0	**77.0**	14,114.4	11,243.0	11,345.7	**11,345.7**
Non-Appropriated S/F					370.8	47.0	47.0	**47.0**
	74.0	77.0	77.0	**77.0**	14,485.2	11,290.0	11,392.7	**11,392.7**
Corporations								
General Funds								
Appropriated S/F	111.0	107.0	107.0	**106.0**	17,784.9	18,708.8	19,541.5	**19,015.3**
Non-Appropriated S/F					12,436.1			
	111.0	107.0	107.0	**106.0**	30,221.0	18,708.8	19,541.5	**19,015.3**
Historical & Cultural Affairs								
General Funds	27.5	29.5	29.5	**29.5**	2,331.7	2,554.0	2,593.5	**2,593.5**
Appropriated S/F	13.1	13.1	13.1	**13.1**	1,198.2	1,384.4	1,397.9	**1,397.9**
Non-Appropriated S/F	5.4	5.4	5.4	**5.4**	858.3	553.1	553.1	**553.1**
	46.0	48.0	48.0	**48.0**	4,388.2	4,491.5	4,544.5	**4,544.5**
Arts								
General Funds	3.0	3.0	3.0	**3.0**	980.8	930.0	936.0	**936.0**
Appropriated S/F	2.0	2.0	2.0	**2.0**	759.3	760.7	763.2	**763.2**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	860.4	700.0	700.0	**700.0**
	8.0	8.0	8.0	**8.0**	2,600.5	2,390.7	2,399.2	**2,399.2**
Libraries								
General Funds	4.0	4.0	4.0	**4.0**	3,586.2	3,582.6	3,832.8	**3,589.8**
Appropriated S/F	4.0	4.0	4.0	**4.0**	4,093.4	2,462.2	2,466.0	**2,466.0**
Non-Appropriated S/F	7.0	7.0	7.0	**7.0**	2,142.2	864.1	864.1	**864.1**
	15.0	15.0	15.0	**15.0**	9,821.8	6,908.9	7,162.9	**6,919.9**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Veterans Home								
General Funds	207.0	145.0	145.0	**145.0**	15,698.7	11,912.8	12,174.7	**12,174.7**
Appropriated S/F	9.0	83.0	83.0	**83.0**	260.0	5,000.0	5,003.2	**5,003.2**
Non-Appropriated S/F					81.8			
	216.0	228.0	228.0	**228.0**	16,040.5	16,912.8	17,177.9	**17,177.9**
State Banking Commission								
General Funds								
Appropriated S/F	37.0	36.0	36.0	**36.0**	3,486.7	4,145.4	4,187.7	**4,187.7**
Non-Appropriated S/F					921.8			
	37.0	36.0	36.0	**36.0**	4,408.5	4,145.4	4,187.7	**4,187.7**
TOTAL								
General Funds	305.0	244.0	244.0	**244.0**	27,553.1	24,303.5	24,950.8	**24,707.8**
Appropriated S/F	275.6	348.6	348.6	**347.6**	48,090.9	47,992.5	49,050.6	**48,524.4**
Non-Appropriated S/F	16.4	16.4	16.4	**16.4**	19,153.2	2,476.2	2,476.2	**2,476.2**
	597.0	609.0	609.0	**608.0**	94,797.2	74,772.2	76,477.6	**75,708.4**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					484.0	1,418.4		
Special Funds					-0.6			
SUBTOTAL					483.4	1,418.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					28,037.1	25,721.9	24,950.8	**24,707.8**
Special Funds					67,243.5	50,468.7	51,526.8	**51,000.6**
TOTAL					95,280.6	76,190.6	76,477.6	**75,708.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					6,347.0			
GRAND TOTAL								
General Funds					28,037.1	25,721.9	24,950.8	**24,707.8**
Special Funds					73,590.5	50,468.7	51,526.8	**51,000.6**
GRAND TOTAL					101,627.6	76,190.6	76,477.6	**75,708.4**
	(Reverted)				724.1			
	(Encumbering)				620.8			
	(Continuing)				797.6			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Administration								
General Funds	10.0	10.0	10.0	**10.0**	1,155.3	1,337.8	1,355.4	**1,355.4**
Appropriated S/F	7.0	8.0	8.0	**8.0**	3,046.2	2,357.9	2,366.9	**2,366.9**
Non-Appropriated S/F					215.6			
	17.0	18.0	18.0	**18.0**	4,417.1	3,695.7	3,722.3	**3,722.3**
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	**22.0**	1,635.9	1,573.4	1,601.2	**1,601.2**
Appropriated S/F					79.4	120.0	120.0	**120.0**
Non-Appropriated S/F					1,063.8	216.0	216.0	**216.0**
	22.0	22.0	22.0	**22.0**	2,779.1	1,909.4	1,937.2	**1,937.2**
Government Information Center								
General Funds	1.5	1.5	1.5	**1.5**	126.5	122.5	125.3	**125.3**
Appropriated S/F	3.5	3.5	3.5	**3.5**	1,991.5	629.8	634.9	**634.9**
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	2,118.0	752.3	760.2	**760.2**
Public Integrity Commission								
General Funds	2.0	2.0	2.0	**2.0**	177.5	188.5	192.2	**192.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	**2.0**	177.5	188.5	192.2	**192.2**
Employment Relations Boards								
General Funds	5.0	4.0	4.0	**4.0**	355.0	606.7	612.9	**612.9**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.0	4.0	**4.0**	355.0	606.7	612.9	**612.9**
TOTAL								
General Funds	40.5	39.5	39.5	**39.5**	3,450.2	3,828.9	3,887.0	**3,887.0**
Appropriated S/F	10.5	11.5	11.5	**11.5**	5,117.1	3,107.7	3,121.8	**3,121.8**
Non-Appropriated S/F					1,279.4	216.0	216.0	**216.0**
	51.0	51.0	51.0	**51.0**	9,846.7	7,152.6	7,224.8	**7,224.8**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	742.3	749.9	767.5	767.5				**767.5**
Appropriated S/F	585.6	531.7	540.7	540.7				**540.7**
Non-Appropriated S/F								
	1,327.9	1,281.6	1,308.2	1,308.2				**1,308.2**
Travel								
General Funds								
Appropriated S/F	57.1	42.1	42.1	42.1				**42.1**
Non-Appropriated S/F	57.0							
	114.1	42.1	42.1	42.1				**42.1**
Contractual Services								
General Funds	16.4	38.5	38.5	38.5				**38.5**
Appropriated S/F	1,567.9	1,575.3	1,575.3	1,575.3				**1,575.3**
Non-Appropriated S/F	110.2							
	1,694.5	1,613.8	1,613.8	1,613.8				**1,613.8**
Supplies and Materials								
General Funds	3.4	2.0	2.0	2.0				**2.0**
Appropriated S/F	48.0	58.8	58.8	58.8				**58.8**
Non-Appropriated S/F	13.1							
	64.5	60.8	60.8	60.8				**60.8**
Capital Outlay								
General Funds								
Appropriated S/F	33.9	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F	35.3							
	69.2	150.0	150.0	150.0				**150.0**
World Trade Center								
General Funds	118.0	129.9	129.9	129.9				**129.9**
Appropriated S/F								
Non-Appropriated S/F								
	118.0	129.9	129.9	129.9				**129.9**
International Trade								
General Funds	191.1	192.5	192.5	192.5				**192.5**
Appropriated S/F								
Non-Appropriated S/F								
	191.1	192.5	192.5	192.5				**192.5**
Italian/American Commission								
General Funds	30.1	55.0	55.0	55.0				**55.0**
Appropriated S/F								
Non-Appropriated S/F								
	30.1	55.0	55.0	55.0				**55.0**
International Council of DE								
General Funds	54.0	170.0	170.0	170.0				**170.0**
Appropriated S/F								
Non-Appropriated S/F								
	54.0	170.0	170.0	170.0				**170.0**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Capital Project								
General Funds								
Appropriated S/F	753.7							
Non-Appropriated S/F								
	753.7							
TOTAL								
General Funds	1,155.3	1,337.8	1,355.4	1,355.4				**1,355.4**
Appropriated S/F	3,046.2	2,357.9	2,366.9	2,366.9				**2,366.9**
Non-Appropriated S/F	215.6							
	4,417.1	3,695.7	3,722.3	3,722.3				**3,722.3**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	7,025.5	7,100.0	7,300.0	7,300.0				**7,300.0**
Non-Appropriated S/F	169.9							
	7,195.6	7,100.0	7,300.0	7,300.0				**7,300.0**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	7.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	17.0	18.0	18.0	18.0				**18.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

STATE
OFFICE OF THE SECRETARY
DELAWARE COMMISSION OF VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,298.4	1,240.5	1,268.3	1,268.3				**1,268.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,298.4	1,240.5	1,268.3	1,268.3				**1,268.3**
Travel								
General Funds	10.4	15.0	15.0	15.0				**15.0**
Appropriated S/F	0.4	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	10.8	17.0	17.0	17.0				**17.0**
Contractual Services								
General Funds	237.5	235.5	235.5	235.5				**235.5**
Appropriated S/F	43.2	82.0	82.0	82.0				**82.0**
Non-Appropriated S/F	744.3	45.0	45.0	45.0				**45.0**
	1,025.0	362.5	362.5	362.5				**362.5**
Energy								
General Funds	54.8	54.4	54.4	54.4				**54.4**
Appropriated S/F								
Non-Appropriated S/F	4.2							
	59.0	54.4	54.4	54.4				**54.4**
Supplies and Materials								
General Funds	34.8	28.0	28.0	28.0				**28.0**
Appropriated S/F	35.8	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F	158.8	71.0	71.0	71.0				**71.0**
	229.4	135.0	135.0	135.0				**135.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	156.5	100.0	100.0	100.0				**100.0**
	156.5	100.0	100.0	100.0				**100.0**
TOTAL								
General Funds	1,635.9	1,573.4	1,601.2	1,601.2				**1,601.2**
Appropriated S/F	79.4	120.0	120.0	120.0				**120.0**
Non-Appropriated S/F	1,063.8	216.0	216.0	216.0				**216.0**
	2,779.1	1,909.4	1,937.2	1,937.2				**1,937.2**
IPU REVENUES								
General Funds								
Appropriated S/F	126.2	120.0	180.0	180.0				**180.0**
Non-Appropriated S/F	1,001.7	216.0	515.0	515.0				**515.0**
	1,127.9	336.0	695.0	695.0				**695.0**

STATE
OFFICE OF THE SECRETARY
DELAWARE COMMISSION OF VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

20-01-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	125.5	120.9	123.7	123.7				**123.7**
Appropriated S/F	343.9	317.6	322.7	322.7				**322.7**
Non-Appropriated S/F								
	469.4	438.5	446.4	446.4				**446.4**
Travel								
General Funds	1.0	1.6	1.6	1.6				**1.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.6	1.6	1.6				**1.6**
Contractual Services								
General Funds								
Appropriated S/F	146.8	280.7	280.7	280.7				**280.7**
Non-Appropriated S/F								
	146.8	280.7	280.7	280.7				**280.7**
Supplies and Materials								
General Funds								
Appropriated S/F	15.5	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	15.5	13.5	13.5	13.5				**13.5**
Capital Outlay								
General Funds								
Appropriated S/F	19.9	18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
	19.9	18.0	18.0	18.0				**18.0**
E-Government								
General Funds								
Appropriated S/F	1,465.4							
Non-Appropriated S/F								
	1,465.4							
TOTAL								
General Funds	126.5	122.5	125.3	125.3				**125.3**
Appropriated S/F	1,991.5	629.8	634.9	634.9				**634.9**
Non-Appropriated S/F								
	2,118.0	752.3	760.2	760.2				**760.2**
IPU REVENUES								
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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 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 2013 level of service.

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

20-01-08 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	158.1	157.9	161.6	161.6				**161.6**
Appropriated S/F								
Non-Appropriated S/F								
	158.1	157.9	161.6	161.6				**161.6**
Travel								
General Funds	1.2	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	7.9	18.6	18.6	18.6				**18.6**
Appropriated S/F								
Non-Appropriated S/F								
	7.9	18.6	18.6	18.6				**18.6**
Supplies and Materials								
General Funds	10.3	11.0	11.0	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.3	11.0	11.0	11.0				**11.0**
TOTAL								
General Funds	177.5	188.5	192.2	192.2				**192.2**
Appropriated S/F								
Non-Appropriated S/F								
	177.5	188.5	192.2	192.2				**192.2**
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 2013 level of service.

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

20-01-09 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	289.5	512.0	518.2	518.2				**518.2**
Appropriated S/F								
Non-Appropriated S/F								
	289.5	512.0	518.2	518.2				**518.2**
Travel								
General Funds	1.6	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	5.9	5.9	5.9				**5.9**
Contractual Services								
General Funds	56.8	69.8	69.8	69.8				**69.8**
Appropriated S/F								
Non-Appropriated S/F								
	56.8	69.8	69.8	69.8				**69.8**
Supplies and Materials								
General Funds	7.1	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.1	19.0	19.0	19.0				**19.0**
TOTAL								
General Funds	355.0	606.7	612.9	612.9				**612.9**
Appropriated S/F								
Non-Appropriated S/F								
	355.0	606.7	612.9	612.9				**612.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

20-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	515.3	521.1	533.1	533.1				**533.1**
Appropriated S/F								
Non-Appropriated S/F	63.5	62.1	62.1	62.1				**62.1**
	578.8	583.2	595.2	595.2				**595.2**
Travel								
General Funds	4.5	6.6	6.6	6.6				**6.6**
Appropriated S/F								
Non-Appropriated S/F	8.6	5.8	5.8	5.8				**5.8**
	13.1	12.4	12.4	12.4				**12.4**
Contractual Services								
General Funds	56.6	61.5	61.5	61.5				**61.5**
Appropriated S/F								
Non-Appropriated S/F	53.7	26.6	26.6	26.6				**26.6**
	110.3	88.1	88.1	88.1				**88.1**
Supplies and Materials								
General Funds	9.7	8.8	8.8	8.8				**8.8**
Appropriated S/F								
Non-Appropriated S/F	31.9	1.5	1.5	1.5				**1.5**
	41.6	10.3	10.3	10.3				**10.3**
Capital Outlay								
General Funds	0.9	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	13.9							
	14.8	2.0	2.0	2.0				**2.0**
Human Relations Annual Conf								
General Funds								
Appropriated S/F	8.8	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	8.8	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	587.0	600.0	612.0	612.0				**612.0**
Appropriated S/F	8.8	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	171.6	96.0	96.0	96.0				**96.0**
	767.4	702.0	714.0	714.0				**714.0**
IPU REVENUES								
General Funds								
Appropriated S/F	5.4	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	14.0	96.0	75.7	75.7				**75.7**
	19.4	102.0	81.7	81.7				**81.7**

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

20-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	898.3	880.3	899.9	899.9				**899.9**
Appropriated S/F	885.4	827.5	840.8	840.8				**840.8**
Non-Appropriated S/F								
	1,783.7	1,707.8	1,740.7	1,740.7				**1,740.7**
Travel								
General Funds								
Appropriated S/F	2.6	3.8	3.8	3.8				**3.8**
Non-Appropriated S/F								
	2.6	3.8	3.8	3.8				**3.8**
Contractual Services								
General Funds								
Appropriated S/F	245.0	209.6	224.6	209.6		15.0		**224.6**
Non-Appropriated S/F	30.8							
	275.8	209.6	224.6	209.6		15.0		**224.6**
Supplies and Materials								
General Funds								
Appropriated S/F	37.1	47.4	32.4	47.4		-15.0		**32.4**
Non-Appropriated S/F								
	37.1	47.4	32.4	47.4		-15.0		**32.4**
Capital Outlay								
General Funds								
Appropriated S/F	28.3	31.0	31.0	31.0				**31.0**
Non-Appropriated S/F								
	28.3	31.0	31.0	31.0				**31.0**
One-Time								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	4.9							
Delaware Heritage Office								
General Funds	15.3	14.9	14.9	14.9				**14.9**
Appropriated S/F								
Non-Appropriated S/F								
	15.3	14.9	14.9	14.9				**14.9**
Document Conservation Fund								
General Funds								
Appropriated S/F	14.8	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	14.8	10.0	10.0	10.0				**10.0**
Historical Marker Maintenance								
General Funds								
Appropriated S/F	20.2	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	20.2	15.0	15.0	15.0				**15.0**

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Operations								
General Funds								
Appropriated S/F	34.7	30.0	60.0	30.0			30.0	**60.0**
Non-Appropriated S/F								
	34.7	30.0	60.0	30.0			30.0	**60.0**
TOTAL								
General Funds	918.5	895.2	914.8	914.8				**914.8**
Appropriated S/F	1,268.1	1,174.3	1,217.6	1,187.6			30.0	**1,217.6**
Non-Appropriated S/F	30.8							
	2,217.4	2,069.5	2,132.4	2,102.4			30.0	**2,132.4**
IPU REVENUES								
General Funds								
Appropriated S/F	71.9	40.0	65.0	65.0				**65.0**
Non-Appropriated S/F	4.5							
	76.4	40.0	65.0	65.0				**65.0**
POSITIONS								
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								
	30.0	30.0	30.0	30.0				**30.0**

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

*Recommend structural changes of $15.0 ASF in Contractual Services and ($15.0) ASF in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of $30.0 ASF in Operations for information technology consulting services.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Professional Regulation								
General Funds								
Appropriated S/F	38.0	41.0	41.0	**41.0**	5,289.7	5,925.5	5,978.5	**5,978.5**
Non-Appropriated S/F					113.8			
	38.0	41.0	41.0	**41.0**	5,403.5	5,925.5	5,978.5	**5,978.5**
Public Service Commission								
General Funds								
Appropriated S/F	31.0	31.0	31.0	**31.0**	8,037.2	4,421.4	4,464.0	**4,464.0**
Non-Appropriated S/F					257.0	47.0	47.0	**47.0**
	31.0	31.0	31.0	**31.0**	8,294.2	4,468.4	4,511.0	**4,511.0**
Public Advocate								
General Funds								
Appropriated S/F	5.0	5.0	5.0	**5.0**	787.5	896.1	903.2	**903.2**
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	787.5	896.1	903.2	**903.2**
TOTAL								
General Funds								
Appropriated S/F	74.0	77.0	77.0	**77.0**	14,114.4	11,243.0	11,345.7	**11,345.7**
Non-Appropriated S/F					370.8	47.0	47.0	**47.0**
	74.0	77.0	77.0	**77.0**	14,485.2	11,290.0	11,392.7	**11,392.7**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,380.1	3,838.8	3,891.8	3,891.8				**3,891.8**
Non-Appropriated S/F								
	3,380.1	3,838.8	3,891.8	3,891.8				**3,891.8**
Travel								
General Funds								
Appropriated S/F	65.9	90.5	90.5	90.5				**90.5**
Non-Appropriated S/F								
	65.9	90.5	90.5	90.5				**90.5**
Contractual Services								
General Funds								
Appropriated S/F	1,729.1	1,783.1	1,783.1	1,783.1				**1,783.1**
Non-Appropriated S/F	113.8							
	1,842.9	1,783.1	1,783.1	1,783.1				**1,783.1**
Supplies and Materials								
General Funds								
Appropriated S/F	28.7	26.6	26.6	26.6				**26.6**
Non-Appropriated S/F								
	28.7	26.6	26.6	26.6				**26.6**
Capital Outlay								
General Funds								
Appropriated S/F	68.1	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	68.1	32.0	32.0	32.0				**32.0**
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	5.5	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	5.5	100.0	100.0	100.0				**100.0**
Examination Costs								
General Funds								
Appropriated S/F	12.3	54.5	54.5	54.5				**54.5**
Non-Appropriated S/F								
	12.3	54.5	54.5	54.5				**54.5**
TOTAL								
General Funds								
Appropriated S/F	5,289.7	5,925.5	5,978.5	5,978.5				**5,978.5**
Non-Appropriated S/F	113.8							
	5,403.5	5,925.5	5,978.5	5,978.5				**5,978.5**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	49.2							
Appropriated S/F	4,368.2	6,876.5	5,156.2	5,156.2				**5,156.2**
Non-Appropriated S/F	133.1							
	4,550.5	6,876.5	5,156.2	5,156.2				**5,156.2**
POSITIONS								
General Funds								
Appropriated S/F	38.0	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F								
	38.0	41.0	41.0	41.0				**41.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,710.2	2,712.9	2,755.5	2,755.5				**2,755.5**
Non-Appropriated S/F	132.3	34.1	34.1	34.1				**34.1**
	2,842.5	2,747.0	2,789.6	2,789.6				**2,789.6**
Travel								
General Funds								
Appropriated S/F	23.5	49.5	49.5	49.5				**49.5**
Non-Appropriated S/F	5.0	3.0	3.0	3.0				**3.0**
	28.5	52.5	52.5	52.5				**52.5**
Contractual Services								
General Funds								
Appropriated S/F	1,200.9	1,581.1	1,581.1	1,581.1				**1,581.1**
Non-Appropriated S/F	119.2	9.4	9.4	9.4				**9.4**
	1,320.1	1,590.5	1,590.5	1,590.5				**1,590.5**
Supplies and Materials								
General Funds								
Appropriated S/F	23.3	34.5	34.5	34.5				**34.5**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	23.8	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F	44.6	28.4	28.4	28.4				**28.4**
Non-Appropriated S/F								
	44.6	28.4	28.4	28.4				**28.4**
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**
Public Utility Refunds								
General Funds								
Appropriated S/F	4,034.7							
Non-Appropriated S/F								
	4,034.7							
TOTAL								
General Funds								
Appropriated S/F	8,037.2	4,421.4	4,464.0	4,464.0				**4,464.0**
Non-Appropriated S/F	257.0	47.0	47.0	47.0				**47.0**
	8,294.2	4,468.4	4,511.0	4,511.0				**4,511.0**

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,471.8	5,959.7	5,709.7	5,709.7				**5,709.7**
Non-Appropriated S/F	264.2	47.0	47.0	47.0				**47.0**
	5,736.0	6,006.7	5,756.7	5,756.7				**5,756.7**
POSITIONS								
General Funds								
Appropriated S/F	31.0	31.0	31.0	31.0				**31.0**
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				**31.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	458.2	481.1	488.2	488.2				**488.2**
Non-Appropriated S/F								
	458.2	481.1	488.2	488.2				**488.2**
Travel								
General Funds								
Appropriated S/F	5.9	11.4	11.4	11.4				**11.4**
Non-Appropriated S/F								
	5.9	11.4	11.4	11.4				**11.4**
Contractual Services								
General Funds								
Appropriated S/F	318.4	396.8	396.8	396.8				**396.8**
Non-Appropriated S/F								
	318.4	396.8	396.8	396.8				**396.8**
Supplies and Materials								
General Funds								
Appropriated S/F	5.0	6.8	6.8	6.8				**6.8**
Non-Appropriated S/F								
	5.0	6.8	6.8	6.8				**6.8**
TOTAL								
General Funds								
Appropriated S/F	787.5	896.1	903.2	903.2				**903.2**
Non-Appropriated S/F								
	787.5	896.1	903.2	903.2				**903.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
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 2013 level of service.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,063.7	7,019.8	7,126.3	7,126.3				**7,126.3**
Non-Appropriated S/F								
	7,063.7	7,019.8	7,126.3	7,126.3				**7,126.3**
Travel								
General Funds								
Appropriated S/F	20.5	27.0	27.0	27.0				**27.0**
Non-Appropriated S/F								
	20.5	27.0	27.0	27.0				**27.0**
Contractual Services								
General Funds								
Appropriated S/F	2,365.1	3,859.0	4,385.2	3,859.0				**3,859.0**
Non-Appropriated S/F	500.0							
	2,865.1	3,859.0	4,385.2	3,859.0				**3,859.0**
Supplies and Materials								
General Funds								
Appropriated S/F	43.5	73.0	73.0	73.0				**73.0**
Non-Appropriated S/F								
	43.5	73.0	73.0	73.0				**73.0**
Capital Outlay								
General Funds								
Appropriated S/F	792.7	505.0	505.0	505.0				**505.0**
Non-Appropriated S/F								
	792.7	505.0	505.0	505.0				**505.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,936.1							
	11,936.1							
Computer Time Costs								
General Funds								
Appropriated S/F	3,818.7	1,400.0	1,400.0	1,400.0				**1,400.0**
Non-Appropriated S/F								
	3,818.7	1,400.0	1,400.0	1,400.0				**1,400.0**
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	3,468.3	5,825.0	6,025.0	6,025.0				**6,025.0**
Non-Appropriated S/F								
	3,468.3	5,825.0	6,025.0	6,025.0				**6,025.0**
IT Projects								
General Funds								
Appropriated S/F	212.4							
Non-Appropriated S/F								
	212.4							

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds								
Appropriated S/F	17,784.9	18,708.8	19,541.5	19,015.3				**19,015.3**
Non-Appropriated S/F	12,436.1							
	30,221.0	18,708.8	19,541.5	19,015.3				**19,015.3**
IPU REVENUES								
General Funds	878,842.3	890,007.0	883,300.0	883,300.0				**883,300.0**
Appropriated S/F	23,342.6	23,471.0	23,565.0	23,565.0				**23,565.0**
Non-Appropriated S/F	12,398.0							
	914,582.9	913,478.0	906,865.0	906,865.0				**906,865.0**
POSITIONS								
General Funds								
Appropriated S/F	111.0	107.0	107.0	106.0				**106.0**
Non-Appropriated S/F								
	111.0	107.0	107.0	106.0				**106.0**

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

*Base adjustments include (1.0) ASF FTE to address critical workforce needs; and $200.0 ASF in Technology Infrastructure Fund to reflect projected expenditures. Do not recommend additional base adjustment of $226.2 ASF in Contractual Services.

*Do not recommend enhancement of $300.0 ASF in Contractual Services.

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

20-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,891.9	2,039.7	2,079.2	2,079.2				**2,079.2**
Appropriated S/F	885.7	865.1	878.6	878.6				**878.6**
Non-Appropriated S/F	399.8	414.2	414.2	414.2				**414.2**
	3,177.4	3,319.0	3,372.0	3,372.0				**3,372.0**
Travel								
General Funds	1.4	1.3	1.3	1.3				**1.3**
Appropriated S/F	3.7	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	1.3	3.2	3.2	3.2				**3.2**
	6.4	12.7	12.7	12.7				**12.7**
Contractual Services								
General Funds	90.3	93.6	93.6	93.6				**93.6**
Appropriated S/F	195.8	312.6	312.6	312.6				**312.6**
Non-Appropriated S/F	390.5	21.4	21.4	21.4				**21.4**
	676.6	427.6	427.6	427.6				**427.6**
Energy								
General Funds	274.4	313.3	313.3	313.3				**313.3**
Appropriated S/F	45.4	109.9	109.9	109.9				**109.9**
Non-Appropriated S/F	0.3							
	320.1	423.2	423.2	423.2				**423.2**
Supplies and Materials								
General Funds	39.7	39.6	39.6	39.6				**39.6**
Appropriated S/F	13.8	14.1	14.1	14.1				**14.1**
Non-Appropriated S/F	64.9	12.7	12.7	12.7				**12.7**
	118.4	66.4	66.4	66.4				**66.4**
Capital Outlay								
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	1.5	6.6	6.6	6.6				**6.6**
	4.7	9.8	9.8	9.8				**9.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				**95.0**
		95.0	95.0	95.0				**95.0**
Museum Operations								
General Funds	15.0	24.0	24.0	24.0				**24.0**
Appropriated S/F		29.6		29.6		-29.6		
Non-Appropriated S/F								
	15.0	53.6	24.0	53.6		-29.6		**24.0**
Dayett Mills								
General Funds	6.5	30.0	30.0	30.0				**30.0**
Appropriated S/F	7.3	12.6	12.6	12.6				**12.6**
Non-Appropriated S/F								
	13.8	42.6	42.6	42.6				**42.6**

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

20-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	24.2	32.1	32.1	32.1				**32.1**
Non-Appropriated S/F								
	24.2	32.1	32.1	32.1				**32.1**
Museum Conservation								
General Funds	9.5	9.5	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F								
	9.5	9.5	9.5	9.5				**9.5**
Museum Sites								
General Funds								
Appropriated S/F	22.1		29.6			29.6		**29.6**
Non-Appropriated S/F								
	22.1		29.6			29.6		**29.6**
TOTAL								
General Funds	2,331.7	2,554.0	2,593.5	2,593.5				**2,593.5**
Appropriated S/F	1,198.2	1,384.4	1,397.9	1,397.9				**1,397.9**
Non-Appropriated S/F	858.3	553.1	553.1	553.1				**553.1**
	4,388.2	4,491.5	4,544.5	4,544.5				**4,544.5**
IPU REVENUES								
General Funds								
Appropriated S/F	140.6	127.6	137.4	137.4				**137.4**
Non-Appropriated S/F	636.6	665.5	654.5	654.5				**654.5**
	777.2	793.1	791.9	791.9				**791.9**
POSITIONS								
General Funds	27.5	29.5	29.5	29.5				**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	48.0	48.0	48.0				**48.0**

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

*Recommend structural changes of ($29.6) ASF in Museum Operations and $29.6 ASF in Museum Sites to reflect projected expenditures.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	263.9	237.2	243.2	243.2				**243.2**
Appropriated S/F	164.8	160.7	163.2	163.2				**163.2**
Non-Appropriated S/F	247.7	245.7	245.7	245.7				**245.7**
	676.4	643.6	652.1	652.1				**652.1**
Travel								
General Funds	0.8	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	3.8	5.5	5.5	5.5				**5.5**
	4.6	6.4	6.4	6.4				**6.4**
Contractual Services								
General Funds	61.1	63.8	63.8	63.8				**63.8**
Appropriated S/F								
Non-Appropriated S/F	602.7	152.8	152.8	152.8				**152.8**
	663.8	216.6	216.6	216.6				**216.6**
Supplies and Materials								
General Funds	3.1	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	5.9	3.5	3.5	3.5				**3.5**
	9.0	6.5	6.5	6.5				**6.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	10.4	10.4	10.4				**10.4**
	0.3	10.4	10.4	10.4				**10.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		282.1	282.1	282.1				**282.1**
		282.1	282.1	282.1				**282.1**
Art for the Disadvantaged								
General Funds	9.2	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.2	10.0	10.0	10.0				**10.0**
Delaware Art								
General Funds	642.7	615.1	615.1	615.1				**615.1**
Appropriated S/F	594.5	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	1,237.2	1,215.1	1,215.1	1,215.1				**1,215.1**
TOTAL								
General Funds	980.8	930.0	936.0	936.0				**936.0**
Appropriated S/F	759.3	760.7	763.2	763.2				**763.2**
Non-Appropriated S/F	860.4	700.0	700.0	700.0				**700.0**
	2,600.5	2,390.7	2,399.2	2,399.2				**2,399.2**

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	850.2	700.0	698.5	698.5				**698.5**
	850.2	700.0	698.5	698.5				**698.5**
POSITIONS								
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	310.1	372.3	379.5	379.5				**379.5**
Appropriated S/F	244.7	251.4	255.2	255.2				**255.2**
Non-Appropriated S/F	426.2	627.8	627.8	627.8				**627.8**
	981.0	1,251.5	1,262.5	1,262.5				**1,262.5**
Travel								
General Funds	0.4	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	21.2	12.6	12.6	12.6				**12.6**
	21.6	13.1	13.1	13.1				**13.1**
Contractual Services								
General Funds	73.3	62.1	62.1	62.1				**62.1**
Appropriated S/F								
Non-Appropriated S/F	1,294.7	62.0	62.0	62.0				**62.0**
	1,368.0	124.1	124.1	124.1				**124.1**
Supplies and Materials								
General Funds	26.8	19.6	19.6	19.6				**19.6**
Appropriated S/F								
Non-Appropriated S/F	65.6	31.7	31.7	31.7				**31.7**
	92.4	51.3	51.3	51.3				**51.3**
Capital Outlay								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	334.5	5.0	5.0	5.0				**5.0**
	341.5	12.0	12.0	12.0				**12.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		125.0	125.0	125.0				**125.0**
		125.0	125.0	125.0				**125.0**
Library Standards								
General Funds	2,451.5	2,536.1	2,779.1	2,536.1				**2,536.1**
Appropriated S/F	1,760.8	1,760.8	1,760.8	1,760.8				**1,760.8**
Non-Appropriated S/F								
	4,212.3	4,296.9	4,539.9	4,296.9				**4,296.9**
DELNET - Statewide								
General Funds	717.1	585.0	585.0	585.0				**585.0**
Appropriated S/F	50.0	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	767.1	635.0	635.0	635.0				**635.0**
Corp Tech								
General Funds								
Appropriated S/F	1,640.8							
Non-Appropriated S/F								
	1,640.8							

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
DEL Electronic Library								
General Funds								
Appropriated S/F	350.0	350.0	350.0	350.0				**350.0**
Non-Appropriated S/F								
	350.0	350.0	350.0	350.0				**350.0**
Public Education Project								
General Funds								
Appropriated S/F	47.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	47.1	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	3,586.2	3,582.6	3,832.8	3,589.8				**3,589.8**
Appropriated S/F	4,093.4	2,462.2	2,466.0	2,466.0				**2,466.0**
Non-Appropriated S/F	2,142.2	864.1	864.1	864.1				**864.1**
	9,821.8	6,908.9	7,162.9	6,919.9				**6,919.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,355.8	1,075.2	1,023.3	1,023.3				**1,023.3**
	2,355.8	1,075.2	1,023.3	1,023.3				**1,023.3**
POSITIONS								
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	7.0	7.0	7.0	7.0				**7.0**
	15.0	15.0	15.0	15.0				**15.0**

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

*Do not recommend enhancement of $243.0 in Library Standards.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	12,238.3	9,036.1	9,298.0	9,298.0				**9,298.0**
Appropriated S/F	202.4	3,690.8	3,694.0	3,694.0				**3,694.0**
Non-Appropriated S/F								
	12,440.7	12,726.9	12,992.0	12,992.0				**12,992.0**
Travel								
General Funds	7.4	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	8.0	3.4	3.4	3.4				**3.4**
Contractual Services								
General Funds	1,548.4	1,326.9	1,326.9	1,326.9				**1,326.9**
Appropriated S/F	9.9	542.6	542.6	542.6				**542.6**
Non-Appropriated S/F	2.0							
	1,560.3	1,869.5	1,869.5	1,869.5				**1,869.5**
Energy								
General Funds	518.8	551.3	551.3	551.3				**551.3**
Appropriated S/F								
Non-Appropriated S/F								
	518.8	551.3	551.3	551.3				**551.3**
Supplies and Materials								
General Funds	1,314.2	883.1	883.1	883.1				**883.1**
Appropriated S/F	47.7	766.6	766.6	766.6				**766.6**
Non-Appropriated S/F	79.2							
	1,441.1	1,649.7	1,649.7	1,649.7				**1,649.7**
Capital Outlay								
General Funds	71.6	112.0	112.0	112.0				**112.0**
Appropriated S/F								
Non-Appropriated S/F								
	71.6	112.0	112.0	112.0				**112.0**
TOTAL								
General Funds	15,698.7	11,912.8	12,174.7	12,174.7				**12,174.7**
Appropriated S/F	260.0	5,000.0	5,003.2	5,003.2				**5,003.2**
Non-Appropriated S/F	81.8							
	16,040.5	16,912.8	17,177.9	17,177.9				**17,177.9**
IPU REVENUES								
General Funds	9,525.0	5,600.0	8,415.0	8,415.0				**8,415.0**
Appropriated S/F	400.0	5,000.0	5,003.2	5,003.2				**5,003.2**
Non-Appropriated S/F	82.1	70.0	87.5	87.5				**87.5**
	10,007.1	10,670.0	13,505.7	13,505.7				**13,505.7**

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	207.0	145.0	145.0	145.0				**145.0**
Appropriated S/F	9.0	83.0	83.0	83.0				**83.0**
Non-Appropriated S/F								
	216.0	228.0	228.0	228.0				**228.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,769.5	3,022.9	3,065.2	3,065.2				**3,065.2**
Non-Appropriated S/F								
	2,769.5	3,022.9	3,065.2	3,065.2				**3,065.2**
Travel								
General Funds								
Appropriated S/F	40.8	80.0	80.0	80.0				**80.0**
Non-Appropriated S/F								
	40.8	80.0	80.0	80.0				**80.0**
Contractual Services								
General Funds								
Appropriated S/F	637.9	955.0	955.0	955.0				**955.0**
Non-Appropriated S/F	921.8							
	1,559.7	955.0	955.0	955.0				**955.0**
Supplies and Materials								
General Funds								
Appropriated S/F	13.1	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	13.1	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Funds								
Appropriated S/F	25.4	67.5	67.5	67.5				**67.5**
Non-Appropriated S/F								
	25.4	67.5	67.5	67.5				**67.5**
TOTAL								
General Funds								
Appropriated S/F	3,486.7	4,145.4	4,187.7	4,187.7				**4,187.7**
Non-Appropriated S/F	921.8							
	4,408.5	4,145.4	4,187.7	4,187.7				**4,187.7**
IPU REVENUES								
General Funds	112,959.6	110,730.2	116,517.2	116,517.2				**116,517.2**
Appropriated S/F	3,654.8	3,945.4	3,622.9	3,622.9				**3,622.9**
Non-Appropriated S/F	882.8	75.0	75.0	75.0				**75.0**
	117,497.2	114,750.6	120,215.1	120,215.1				**120,215.1**
POSITIONS								
General Funds								
Appropriated S/F	37.0	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	37.0	36.0	36.0	36.0				**36.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	17.0	17.0	17.0	**17.0**	1,669.3	2,116.9	2,116.9	**2,116.9**
Appropriated S/F	38.0	38.0	38.0	**38.0**	31,085.3	37,452.0	37,502.6	**37,502.6**
Non-Appropriated S/F					3,137.8			
	55.0	55.0	55.0	**55.0**	35,892.4	39,568.9	39,619.5	**39,619.5**
Accounting								
General Funds	56.5	49.5	49.5	**49.5**	5,051.1	6,424.8	6,490.2	**6,424.8**
Appropriated S/F	7.5	7.5	7.5	**7.5**	486.7	658.3	658.3	**658.3**
Non-Appropriated S/F					-2,163.6			
	64.0	57.0	57.0	**57.0**	3,374.2	7,083.1	7,148.5	**7,083.1**
Revenue								
General Funds	88.0	83.0	81.0	**81.0**	7,241.0	7,995.2	8,245.4	**7,875.7**
Appropriated S/F	43.0	48.0	45.0	**45.0**	4,537.7	5,351.0	5,389.8	**5,389.8**
Non-Appropriated S/F					42,673.6			
	131.0	131.0	126.0	**126.0**	54,452.3	13,346.2	13,635.2	**13,265.5**
State Lottery Office								
General Funds								
Appropriated S/F	59.0	59.0	64.0	**64.0**	46,472.8	56,799.1	57,175.5	**56,858.2**
Non-Appropriated S/F								
	59.0	59.0	64.0	**64.0**	46,472.8	56,799.1	57,175.5	**56,858.2**
TOTAL								
General Funds	161.5	149.5	147.5	**147.5**	13,961.4	16,536.9	16,852.5	**16,417.4**
Appropriated S/F	147.5	152.5	154.5	**154.5**	82,582.5	100,260.4	100,726.2	**100,408.9**
Non-Appropriated S/F					43,647.8			
	309.0	302.0	302.0	**302.0**	140,191.7	116,797.3	117,578.7	**116,826.3**

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					4,978.3	15,786.6		
Special Funds					-0.1			
SUBTOTAL					4,978.2	15,786.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					18,939.7	32,323.5	16,852.5	**16,417.4**
Special Funds					126,230.2	100,260.4	100,726.2	**100,408.9**
TOTAL					145,169.9	132,583.9	117,578.7	**116,826.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					132.7			
GRAND TOTAL								
General Funds					18,939.7	32,323.5	16,852.5	**16,417.4**
Special Funds					126,362.9	100,260.4	100,726.2	**100,408.9**
GRAND TOTAL					145,302.6	132,583.9	117,578.7	**116,826.3**
	(Reverted)				706.4			
	(Encumbering)				1,636.6			
	(Continuing)				14,150.0			

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

25-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,572.1	1,995.0	1,995.0	1,995.0				**1,995.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,572.1	1,995.0	1,995.0	1,995.0				**1,995.0**
Travel								
General Funds	1.2	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F	0.4							
	1.6	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	92.8	115.7	115.7	115.7				**115.7**
Appropriated S/F								
Non-Appropriated S/F	3,137.4							
	3,230.2	115.7	115.7	115.7				**115.7**
Supplies and Materials								
General Funds	3.2	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.2	3.7	3.7	3.7				**3.7**
Information System Development								
General Funds								
Appropriated S/F	2,898.8	2,874.0	2,924.6	2,924.6				**2,924.6**
Non-Appropriated S/F								
	2,898.8	2,874.0	2,924.6	2,924.6				**2,924.6**
Tech Improvement Fund SOF								
General Funds								
Appropriated S/F	170.7							
Non-Appropriated S/F								
	170.7							
Escheat								
General Funds								
Appropriated S/F	1,927.1	2,578.0	2,578.0	2,578.0				**2,578.0**
Non-Appropriated S/F								
	1,927.1	2,578.0	2,578.0	2,578.0				**2,578.0**
Escheat Enforcement								
General Funds								
Appropriated S/F	26,088.7	32,000.0	32,000.0	32,000.0				**32,000.0**
Non-Appropriated S/F								
	26,088.7	32,000.0	32,000.0	32,000.0				**32,000.0**
TOTAL								
General Funds	1,669.3	2,116.9	2,116.9	2,116.9				**2,116.9**
Appropriated S/F	31,085.3	37,452.0	37,502.6	37,502.6				**37,502.6**
Non-Appropriated S/F	3,137.8							
	35,892.4	39,568.9	39,619.5	39,619.5				**39,619.5**

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

25-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	404.9							
Appropriated S/F	51,251.3	34,578.0	34,578.0	34,578.0				**34,578.0**
Non-Appropriated S/F	375.5							
	52,031.7	34,578.0	34,578.0	34,578.0				**34,578.0**
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				**17.0**
Appropriated S/F	38.0	38.0	38.0	38.0				**38.0**
Non-Appropriated S/F								
	55.0	55.0	55.0	55.0				**55.0**

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

*Base adjustments include ($21.5) in Personnel Costs to reflect savings associated with the Mailroom Modernization project.

*Do not recommend structural change of ($21.5) in Personnel Costs.

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,781.1	4,429.4	4,429.4	4,429.4				**4,429.4**
Appropriated S/F	478.2	627.8	627.8	627.8				**627.8**
Non-Appropriated S/F								
	4,259.3	5,057.2	5,057.2	5,057.2				**5,057.2**
Travel								
General Funds	0.9	1.5	1.5	1.5				**1.5**
Appropriated S/F	2.9	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	3.8	13.5	13.5	13.5				**13.5**
Contractual Services								
General Funds	345.0	316.5	381.9	316.5				**316.5**
Appropriated S/F	5.6	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	-0.2							
	350.4	328.5	393.9	328.5				**328.5**
Supplies and Materials								
General Funds	7.2	10.3	10.3	10.3				**10.3**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	-2,163.4							
	-2,156.2	11.8	11.8	11.8				**11.8**
Capital Outlay								
General Funds	5.7	37.8	37.8	37.8				**37.8**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.7	42.8	42.8	42.8				**42.8**
ERP Operational Funds								
General Funds	911.2	1,629.3	1,629.3	1,629.3				**1,629.3**
Appropriated S/F								
Non-Appropriated S/F								
	911.2	1,629.3	1,629.3	1,629.3				**1,629.3**
TOTAL								
General Funds	5,051.1	6,424.8	6,490.2	6,424.8				**6,424.8**
Appropriated S/F	486.7	658.3	658.3	658.3				**658.3**
Non-Appropriated S/F	-2,163.6							
	3,374.2	7,083.1	7,148.5	7,083.1				**7,083.1**
IPU REVENUES								
General Funds	4.9							
Appropriated S/F	626.5	658.3	658.3	658.3				**658.3**
Non-Appropriated S/F	693.7							
	1,325.1	658.3	658.3	658.3				**658.3**

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	56.5	49.5	49.5	49.5				**49.5**
Appropriated S/F	7.5	7.5	7.5	7.5				**7.5**
Non-Appropriated S/F								
	64.0	57.0	57.0	57.0				**57.0**

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

*Base adjustments include ($50.8) in Personnel Costs to reflect savings associated with the Mailroom Modernization project.

*Do not recommend structural change of ($50.8) in Personnel Costs.

*Do not recommend enhancement of $65.4 in Contractual Services.

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	6,076.7	6,761.2	6,761.2	6,641.7				**6,641.7**
Appropriated S/F								
Non-Appropriated S/F								
	6,076.7	6,761.2	6,761.2	6,641.7				**6,641.7**
Travel								
General Funds	4.5	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds	1,048.2	1,065.8	1,316.0	1,065.8				**1,065.8**
Appropriated S/F								
Non-Appropriated S/F	42,527.2							
	43,575.4	1,065.8	1,316.0	1,065.8				**1,065.8**
Energy								
General Funds	10.5	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	10.5	8.4	8.4	8.4				**8.4**
Supplies and Materials								
General Funds	75.2	96.4	96.4	96.4				**96.4**
Appropriated S/F								
Non-Appropriated S/F								
	75.2	96.4	96.4	96.4				**96.4**
Capital Outlay								
General Funds	25.9	58.4	58.4	58.4				**58.4**
Appropriated S/F								
Non-Appropriated S/F								
	25.9	58.4	58.4	58.4				**58.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	146.4							
	146.4							
Delinquent Collection								
General Funds								
Appropriated S/F	4,537.7	5,351.0	5,389.8	5,389.8				**5,389.8**
Non-Appropriated S/F								
	4,537.7	5,351.0	5,389.8	5,389.8				**5,389.8**
TOTAL								
General Funds	7,241.0	7,995.2	8,245.4	7,875.7				**7,875.7**
Appropriated S/F	4,537.7	5,351.0	5,389.8	5,389.8				**5,389.8**
Non-Appropriated S/F	42,673.6							
	54,452.3	13,346.2	13,635.2	13,265.5				**13,265.5**

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	1,915,981.5	1,974,600.0	1,974,600.0	1,974,600.0				**1,974,600.0**
Appropriated S/F	7,336.9	7,745.0	7,827.0	7,827.0				**7,827.0**
Non-Appropriated S/F	43,696.9							
	1,967,015.3	1,982,345.0	1,982,427.0	1,982,427.0				**1,982,427.0**
POSITIONS								
General Funds	88.0	83.0	81.0	81.0				**81.0**
Appropriated S/F	43.0	48.0	45.0	48.0		-3.0		**45.0**
Non-Appropriated S/F								
	131.0	131.0	126.0	129.0		-3.0		**126.0**

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

*Base adjustments include (1.0) FTE Tax Audit Supervisor and 1.0 ASF FTE Tax Audit Supervisor to switch fund position to reflect workload; (1.0) FTE and (1.0) ASF FTE to address critical workforce needs; and ($197.4) in Personnel Costs to reflect savings associated with the Mailroom Modernization project.

*Recommend structural change of (3.0) ASF FTEs (2.0 Tax Auditor I and Tax Auditor Supervisor) to State Lottery Office, State Lottery Office (25-07-01) to implement Internet gaming and expand video and sports lottery. Do not recommend additional structural changes of ($77.9) in Personnel Costs, (2.0) ASF FTEs, and $150.2 in Contractual Services.

*Do not recommend enhancement of $100.0 in Contractual Services.

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

25-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,885.3	3,825.7	4,465.5	4,148.2				**4,148.2**
Non-Appropriated S/F								
	3,885.3	3,825.7	4,465.5	4,148.2				**4,148.2**
Travel								
General Funds								
Appropriated S/F	21.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	21.1	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds								
Appropriated S/F	42,473.3	52,649.0	52,385.6	52,385.6				**52,385.6**
Non-Appropriated S/F								
	42,473.3	52,649.0	52,385.6	52,385.6				**52,385.6**
Supplies and Materials								
General Funds								
Appropriated S/F	40.2	54.9	54.9	54.9				**54.9**
Non-Appropriated S/F								
	40.2	54.9	54.9	54.9				**54.9**
Capital Outlay								
General Funds								
Appropriated S/F	52.9	219.5	219.5	219.5				**219.5**
Non-Appropriated S/F								
	52.9	219.5	219.5	219.5				**219.5**
TOTAL								
General Funds								
Appropriated S/F	46,472.8	56,799.1	57,175.5	56,858.2				**56,858.2**
Non-Appropriated S/F								
	46,472.8	56,799.1	57,175.5	56,858.2				**56,858.2**
IPU REVENUES								
General Funds	269,009.7	255,600.0	255,600.0	255,600.0				**255,600.0**
Appropriated S/F	48,415.4	56,801.7	56,801.7	56,801.7				**56,801.7**
Non-Appropriated S/F								
	317,425.1	312,401.7	312,401.7	312,401.7				**312,401.7**
POSITIONS								
General Funds								
Appropriated S/F	59.0	59.0	64.0	61.0		3.0		**64.0**
Non-Appropriated S/F								
	59.0	59.0	64.0	61.0		3.0		**64.0**

25-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include 2.0 ASF FTEs to address critical workforce needs; and $263.4 ASF in Personnel Costs and ($263.4) ASF in Contractual Services to reflect projected expenditures.

*Recommend structural change of 3.0 ASF FTEs (2.0 Tax Auditor I and Tax Auditor Supervisor) from Revenue, Revenue (25-06-01) to implement Internet gaming and expand video and sports lottery. Do not recommend additional structural change of 2.0 ASF FTEs.

*Do not recommend enhancement of $317.3 ASF in Personnel Costs.

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	479.0	492.5	504.0	**505.0**	38,848.1	38,885.9	45,673.7	**40,186.9**
Appropriated S/F	34.0	35.0	35.0	**34.0**	5,903.4	8,420.4	8,603.5	**8,555.4**
Non-Appropriated S/F	73.1	83.4	104.9	**104.9**	9,167.7	8,116.4	8,159.2	**8,159.2**
	586.1	610.9	643.9	**643.9**	53,919.2	55,422.7	62,436.4	**56,901.5**
Medical Assistance								
General Funds	73.8	77.3	74.6	**75.1**	648,366.7	636,441.0	689,408.0	**669,629.5**
Appropriated S/F	0.5	1.0	1.0	**1.0**	40,041.2	61,337.2	72,137.2	**65,051.0**
Non-Appropriated S/F	102.6	111.6	106.3	**107.8**	848,234.2	981,535.6	981,535.6	**981,535.6**
	176.9	189.9	181.9	**183.9**	1,536,642.1	1,679,313.8	1,743,080.8	**1,716,216.1**
Medical Examiner								
General Funds	47.0	49.0	49.0	**49.0**	5,819.4	4,776.0	4,986.5	**4,886.0**
Appropriated S/F								
Non-Appropriated S/F					242.3	855.4	855.4	**855.4**
	47.0	49.0	49.0	**49.0**	6,061.7	5,631.4	5,841.9	**5,741.4**
Public Health								
General Funds	340.8	348.0	347.0	**345.0**	35,653.6	38,601.5	39,848.2	**39,076.5**
Appropriated S/F	56.0	56.3	53.3	**53.3**	27,389.2	31,487.3	31,633.2	**29,504.3**
Non-Appropriated S/F	235.2	225.2	211.2	**220.2**	76,693.1	18,151.3	18,151.3	**18,151.3**
	632.0	629.5	611.5	**618.5**	139,735.9	88,240.1	89,632.7	**86,732.1**
Substance Abuse and Mental Health								
General Funds	653.2	629.2	626.2	**621.7**	82,537.0	97,245.2	102,268.1	**102,224.5**
Appropriated S/F	2.0	2.0	2.0	**2.0**	2,949.9	6,832.2	6,832.6	**6,761.7**
Non-Appropriated S/F	4.0	4.0	3.0	**3.0**	12,875.8	13,059.3	12,984.6	**12,984.6**
	659.2	635.2	631.2	**626.7**	98,362.7	117,136.7	122,085.3	**121,970.8**
Social Services								
General Funds	192.2	186.7	184.8	**184.8**	68,433.3	81,093.6	81,303.9	**81,153.5**
Appropriated S/F					2,100.6	2,515.5	2,515.5	**2,347.1**
Non-Appropriated S/F	199.5	194.0	191.9	**191.9**	66,576.8	47,725.8	47,875.8	**47,875.8**
	391.7	380.7	376.7	**376.7**	137,110.7	131,334.9	131,695.2	**131,376.4**
Visually Impaired								
General Funds	33.8	33.8	33.7	**33.7**	3,148.2	3,127.8	3,241.1	**3,185.9**
Appropriated S/F	3.0	3.0	2.1	**2.1**	325.4	1,161.6	1,165.4	**1,165.4**
Non-Appropriated S/F	23.2	22.2	21.2	**22.2**	2,287.4	1,169.3	1,169.3	**1,169.3**
	60.0	59.0	57.0	**58.0**	5,761.0	5,458.7	5,575.8	**5,520.6**
LTC Residents Protection								
General Funds	35.5	35.5	35.5	**35.5**	2,587.5	2,358.2	2,478.2	**2,412.5**
Appropriated S/F								
Non-Appropriated S/F	16.5	16.5	16.5	**16.5**	2,366.9	1,265.7	1,265.7	**1,265.7**
	52.0	52.0	52.0	**52.0**	4,954.4	3,623.9	3,743.9	**3,678.2**

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Child Support Enforcement								
General Funds	58.8	54.0	53.7	**54.0**	3,994.6	3,819.9	3,949.3	**3,894.5**
Appropriated S/F	2.5	2.5	2.5	**2.5**	715.4	1,231.5	1,232.8	**1,232.8**
Non-Appropriated S/F	140.8	131.6	129.9	**130.6**	27,380.2	22,758.6	23,077.7	**23,077.7**
	202.1	188.1	186.1	**187.1**	32,090.2	27,810.0	28,259.8	**28,205.0**
Developmental Disabilities Services								
General Funds	551.0	563.0	549.0	**549.5**	64,342.5	71,550.3	77,203.9	**76,524.4**
Appropriated S/F	1.0				2,463.0	5,215.3	5,215.9	**5,209.1**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	10,232.4	386.4	386.4	**386.4**
	555.0	566.0	552.0	**552.5**	77,037.9	77,152.0	82,806.2	**82,119.9**
State Service Centers								
General Funds	100.6	103.3	104.3	**104.3**	10,744.1	10,425.3	10,844.1	**10,900.5**
Appropriated S/F					334.4	663.1	663.1	**663.1**
Non-Appropriated S/F	22.0	16.3	16.3	**16.3**	19,334.6	12,742.4	12,742.4	**12,742.4**
	122.6	119.6	120.6	**120.6**	30,413.1	23,830.8	24,249.6	**24,306.0**
Aging & Adults w/ Disabilities								
General Funds	825.5	802.4	801.9	**801.9**	63,301.4	58,974.8	61,895.8	**60,699.3**
Appropriated S/F	1.0	0.5	0.5	**0.5**	2,909.0	4,240.2	4,240.2	**4,123.9**
Non-Appropriated S/F	50.6	28.1	28.6	**28.6**	16,971.7	18,158.0	18,158.0	**18,158.0**
	877.1	831.0	831.0	**831.0**	83,182.1	81,373.0	84,294.0	**82,981.2**
TOTAL								
General Funds	3,391.2	3,374.7	3,363.7	**3,359.5**	1,027,776.4	1,047,299.5	1,123,100.8	**1,094,774.0**
Appropriated S/F	100.0	100.3	96.4	**95.4**	85,131.5	123,104.3	134,239.4	**124,613.8**
Non-Appropriated S/F	870.5	835.9	832.8	**845.0**	1,092,363.1	1,125,924.2	1,126,361.4	**1,126,361.4**
	4,361.7	4,310.9	4,292.9	**4,299.9**	2,205,271.0	2,296,328.0	2,383,701.6	**2,345,749.2**

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					27,357.0	71,192.4		
Special Funds					1.5			
SUBTOTAL					27,358.5	71,192.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,055,133.4	1,118,491.9	1,123,100.8	**1,094,774.0**
Special Funds					1,177,496.1	1,249,028.5	1,260,600.8	**1,250,975.2**
TOTAL					2,232,629.5	2,367,520.4	2,383,701.6	**2,345,749.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					2,328.9			
GRAND TOTAL								
General Funds					1,055,133.4	1,118,491.9	1,123,100.8	**1,094,774.0**
Special Funds					1,179,825.0	1,249,028.5	1,260,600.8	**1,250,975.2**
GRAND TOTAL					2,234,958.4	2,367,520.4	2,383,701.6	**2,345,749.2**
	(Reverted)				3,681.5			
	(Encumbering)				8,829.1			
	(Continuing)				62,363.3			

HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

35-01-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	29.4	37.4	40.6	**41.6**	4,253.0	4,966.8	4,973.2	**5,009.5**
Appropriated S/F	1.5	1.5	1.5	**0.5**	274.5	240.8	242.1	**194.0**
Non-Appropriated S/F	3.1	3.1	2.9	**2.9**	488.1	215.7	203.4	**203.4**
	34.0	42.0	45.0	**45.0**	5,015.6	5,423.3	5,418.7	**5,406.9**
Management Services								
General Funds	171.6	178.1	186.4	**186.4**	17,122.1	17,174.4	23,370.4	**17,923.8**
Appropriated S/F	32.5	33.5	33.5	**33.5**	4,533.6	6,772.9	6,954.7	**6,954.7**
Non-Appropriated S/F	70.0	80.3	102.0	**102.0**	7,578.4	7,900.7	7,955.8	**7,955.8**
	274.1	291.9	321.9	**321.9**	29,234.1	31,848.0	38,280.9	**32,834.3**
Facility Operations								
General Funds	278.0	277.0	277.0	**277.0**	17,473.0	16,744.7	17,330.1	**17,253.6**
Appropriated S/F					1,095.3	1,406.7	1,406.7	**1,406.7**
Non-Appropriated S/F					1,101.2			
	278.0	277.0	277.0	**277.0**	19,669.5	18,151.4	18,736.8	**18,660.3**
TOTAL								
General Funds	479.0	492.5	504.0	**505.0**	38,848.1	38,885.9	45,673.7	**40,186.9**
Appropriated S/F	34.0	35.0	35.0	**34.0**	5,903.4	8,420.4	8,603.5	**8,555.4**
Non-Appropriated S/F	73.1	83.4	104.9	**104.9**	9,167.7	8,116.4	8,159.2	**8,159.2**
	586.1	610.9	643.9	**643.9**	53,919.2	55,422.7	62,436.4	**56,901.5**

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

35-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,363.1	2,214.2	2,280.1	2,267.8				**2,267.8**
Appropriated S/F		5.3	6.6	6.6				**6.6**
Non-Appropriated S/F	33.4	215.7	203.4	203.4				**203.4**
	2,396.5	2,435.2	2,490.1	2,477.8				**2,477.8**
Travel								
General Funds								
Appropriated S/F	4.9	7.3	7.3	7.3				**7.3**
Non-Appropriated S/F	4.2							
	9.1	7.3	7.3	7.3				**7.3**
Contractual Services								
General Funds	3.4	89.9	40.4	89.0				**89.0**
Appropriated S/F	122.1	103.3	103.3	103.3				**103.3**
Non-Appropriated S/F	442.8							
	568.3	193.2	143.7	192.3				**192.3**
Energy								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	9.8	13.4	13.4	13.4				**13.4**
Non-Appropriated S/F								
	11.8	15.4	15.4	15.4				**15.4**
Supplies and Materials								
General Funds	2.2	5.2	5.2	5.2				**5.2**
Appropriated S/F	17.1	18.4	18.4	18.4				**18.4**
Non-Appropriated S/F	7.7							
	27.0	23.6	23.6	23.6				**23.6**
Capital Outlay								
General Funds								
Appropriated S/F	1.6	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	1.6	15.0	15.0	15.0				**15.0**
DIMER Operations								
General Funds	1,489.8	2,130.0	2,130.0	2,130.0				**2,130.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,489.8	2,130.0	2,130.0	2,130.0				**2,130.0**
DIDER Operations								
General Funds	348.0	515.5	515.5	515.5				**515.5**
Appropriated S/F								
Non-Appropriated S/F								
	348.0	515.5	515.5	515.5				**515.5**
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	59.9	48.1	48.1					
Non-Appropriated S/F								
	59.9	48.1	48.1					

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

35-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	27.8							
Non-Appropriated S/F								
	27.8							
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	31.3	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	31.3	30.0	30.0	30.0				**30.0**
Client Services								
General Funds		10.0		10.0		-10.0		
Appropriated S/F								
Non-Appropriated S/F								
		10.0		10.0		-10.0		
Sickle Cell								
General Funds	44.5							
Appropriated S/F								
Non-Appropriated S/F								
	44.5							
TOTAL								
General Funds	4,253.0	4,966.8	4,973.2	5,019.5		-10.0		**5,009.5**
Appropriated S/F	274.5	240.8	242.1	194.0				**194.0**
Non-Appropriated S/F	488.1	215.7	203.4	203.4				**203.4**
	5,015.6	5,423.3	5,418.7	5,416.9		-10.0		**5,406.9**
IPU REVENUES								
General Funds		0.4	0.4	0.4				**0.4**
Appropriated S/F		1,404.1	1,405.4	1,405.4				**1,405.4**
Non-Appropriated S/F	1,066.1	215.7	203.4	203.4				**203.4**
	1,066.1	1,620.2	1,609.2	1,609.2				**1,609.2**
POSITIONS								
General Funds	29.4	37.4	40.6	38.4		1.4	1.8	**41.6**
Appropriated S/F	1.5	1.5	1.5	0.5				**0.5**
Non-Appropriated S/F	3.1	3.1	2.9	3.1		1.6	-1.8	**2.9**
	34.0	42.0	45.0	42.0		3.0	0.0	**45.0**

35-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include ($0.9) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program; and ($48.1) ASF in Tobacco Fund: Personnel Costs and 1.0 FTE Administrative Specialist III and (1.0) ASF FTE Administrative Specialist III to switch fund position to reflect Tobacco Master Settlement revenue. Do not recommend additional base adjustment of ($49.5) in Contractual Services.

*Recommend structural changes of 1.4 FTEs (0.9 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) and 1.6 NSF FTEs (1.1 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) from Social Services, Social Services (35-07-01) to reflect workload; and ($10.0) in Client Services to Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01) to reflect projected expenditures.

*Recommend enhancements of 1.6 FTEs (1.1 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) and (1.6) NSF FTEs (1.1 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) to switch fund positions to reflect workload; and 0.2 FTE Ombudsman Adult Long Term Care Facility and (0.2) NSF FTE Ombudsman Adult Long Term Care Facility to switch fund position to reflect workload. Do not recommend additional enhancement of $12.3 in Personnel Costs.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	12,787.7	13,608.1	13,917.2	13,957.0		-39.8		**13,917.2**
Appropriated S/F	1,767.7	1,860.0	1,891.8	1,891.8				**1,891.8**
Non-Appropriated S/F	4,180.3	5,654.3	5,709.4	5,709.4				**5,709.4**
	18,735.7	21,122.4	21,518.4	21,558.2		-39.8		**21,518.4**
Travel								
General Funds								
Appropriated S/F	6.9	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	2.9	8.7	8.7	8.7				**8.7**
	9.8	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	173.3	161.5	209.1	159.7		47.6		**207.3**
Appropriated S/F	348.2	967.3	967.3	967.3				**967.3**
Non-Appropriated S/F	3,282.5	604.4	604.4	604.4				**604.4**
	3,804.0	1,733.2	1,780.8	1,731.4		47.6		**1,779.0**
Energy								
General Funds								
Appropriated S/F	146.6	199.1	199.1	199.1				**199.1**
Non-Appropriated S/F	33.3	11.0	11.0	11.0				**11.0**
	179.9	210.1	210.1	210.1				**210.1**
Supplies and Materials								
General Funds			816.5			1.5		**1.5**
Appropriated S/F	85.3	116.3	116.3	116.3				**116.3**
Non-Appropriated S/F	60.4	35.2	35.2	35.2				**35.2**
	145.7	151.5	968.0	151.5		1.5		**153.0**
Capital Outlay								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	8.0	72.4	72.4	72.4				**72.4**
	8.0	142.4	142.4	142.4				**142.4**
One-Time								
General Funds	9.8		4,372.5					
Appropriated S/F								
Non-Appropriated S/F								
	9.8		4,372.5					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.0	1,514.7	1,514.7	1,514.7				**1,514.7**
	11.0	1,514.7	1,514.7	1,514.7				**1,514.7**
EBT								
General Funds	380.7	466.8	466.8	466.8				**466.8**
Appropriated S/F								
Non-Appropriated S/F								
	380.7	466.8	466.8	466.8				**466.8**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Nurse Recruitment								
General Funds	8.4	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.4	15.0	15.0	15.0				**15.0**
Revenue Management								
General Funds								
Appropriated S/F	310.9	269.2	269.2	269.2				**269.2**
Non-Appropriated S/F								
	310.9	269.2	269.2	269.2				**269.2**
Program Integrity								
General Funds								
Appropriated S/F	152.4	232.8	232.8	232.8				**232.8**
Non-Appropriated S/F								
	152.4	232.8	232.8	232.8				**232.8**
Birth to Three Program								
General Funds	2,633.8	2,859.0	3,252.0	2,859.0			393.0	**3,252.0**
Appropriated S/F	397.6	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	3,031.4	3,259.0	3,652.0	3,259.0			393.0	**3,652.0**
DHSS/IRM								
General Funds								
Appropriated S/F	1,164.2	2,650.0	2,650.0	2,650.0				**2,650.0**
Non-Appropriated S/F								
	1,164.2	2,650.0	2,650.0	2,650.0				**2,650.0**
TANF General Fund								
General Funds	1,068.6							
Appropriated S/F								
Non-Appropriated S/F								
	1,068.6							
IRM License & Main								
General Funds	59.8	64.0	321.3	64.0				**64.0**
Appropriated S/F								
Non-Appropriated S/F								
	59.8	64.0	321.3	64.0				**64.0**
Federal Review								
General Funds								
Appropriated S/F	153.8							
Non-Appropriated S/F								
	153.8							
Dashboard Maintenance User Fee								
General Funds								
Appropriated S/F			150.0				150.0	**150.0**
Non-Appropriated S/F								
			150.0				150.0	**150.0**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014
TOTAL								
General Funds	17,122.1	17,174.4	23,370.4	17,521.5		9.3	393.0	**17,923.8**
Appropriated S/F	4,533.6	6,772.9	6,954.7	6,804.7			150.0	**6,954.7**
Non-Appropriated S/F	7,578.4	7,900.7	7,955.8	7,955.8				**7,955.8**
	29,234.1	31,848.0	38,280.9	32,282.0		9.3	543.0	**32,834.3**
IPU REVENUES								
General Funds	0.2	150.0	150.0	150.0				**150.0**
Appropriated S/F	5,467.3	6,772.9	6,954.7	6,804.7			150.0	**6,954.7**
Non-Appropriated S/F	10,646.0	7,944.7	7,999.8	7,999.8				**7,999.8**
	16,113.5	14,867.6	15,104.5	14,954.5			150.0	**15,104.5**
POSITIONS								
General Funds	171.6	178.1	186.4	177.1		21.8	-12.5	**186.4**
Appropriated S/F	32.5	33.5	33.5	33.5		1.9	-1.9	**33.5**
Non-Appropriated S/F	70.0	80.3	102.0	78.3		9.3	14.4	**102.0**
	274.1	291.9	321.9	288.9		33.0	0.0	**321.9**

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

*Base adjustments include (1.0) FTE and (2.0) NSF FTEs to address critical workforce needs; and ($1.8) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

*Do not recommend inflation and volume adjustment of $257.3 in IRM Licensing and Maintenance.

*Recommend structural changes of ($124.2) in Personnel Costs to Technology and Information, Technology Office, Application Delivery (11-04-04) to reflect projected expenditures; 2.2 FTEs and 3.8 NSF FTEs from Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) and 2.0 FTEs Advanced Practice Nurse from Public Health, Community Health (35-05-20) to support the Medicaid Management Information System project; 4.0 FTEs, 1.0 ASF FTE, and 4.0 NSF FTEs from Public Health, Community Health (35-05-20), 0.5 FTE and 0.5 NSF FTE Senior Social Worker/Case Manager from Social Services, Social Services (35-07-01), 0.1 FTE and 0.9 ASF FTE Developmental Disabilities Sheltered Workshop Business Manager from Visually Impaired, Visually Impaired Services (35-08-01), 1.0 NSF FTE Accounting Specialist from Child Support Enforcement, Child Support Enforcement (35-10-01), 1.0 FTE Administrative Specialist II from Developmental Disabilities Services, Administration (35-11-10), 3.0 FTEs (Laundry Worker, Cook Supervisor, and Activity Aide I) from Developmental Disabilities Services, Stockley Center (35-11-20), and 6.0 FTEs from Developmental Disabilities Services, Community Services (35-11-30) to support the Eligibility Modification project; $55.1 in Personnel Costs and 2.0 FTEs (Nursing Assistant and Registered Nurse II) from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to support Audit and Recovery Management Services; 1.0 FTE Licensed Practical Nurse III from Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect workload; and $29.3 in Personnel Costs, $47.6 in Contractual Services, and $1.5 in Supplies and Materials from Social Services, Social Services (35-07-01) to reflect projected expenditures. Do not recommend additional structural changes of 2.0 FTEs.

*Recommend enhancements of (1.0) FTE (0.5 Nursing Assistant and 0.5 Registered Nurse II) and 1.0 NSF FTE (0.5 Nursing Assistant and 0.5 Registered Nurse II) to switch fund positions to support Audit and Recovery Management Services; (2.9) FTEs and 2.9 NSF FTEs to switch fund positions to support the Medicaid Management Information System project; (8.6) FTEs, (1.9) ASF FTEs, and 10.5 NSF FTEs to switch fund positions to support the Eligibility Modification project; $393.0 in Birth to Three Program to serve additional clients; and $150.0 ASF in Dashboard Maintenance User Fee to reflect projected expenditures. Do not recommend additional enhancements of (0.5) FTE and 0.5 NSF FTE and $815.0 in Supplies and Materials.

*Do not recommend one-time of $4,372.5 in One-Time.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	11,732.4	10,996.8	11,240.8	11,240.8				**11,240.8**
Appropriated S/F								
Non-Appropriated S/F								
	11,732.4	10,996.8	11,240.8	11,240.8				**11,240.8**
Contractual Services								
General Funds	4,925.0	4,930.9	5,272.3	4,930.9		264.9		**5,195.8**
Appropriated S/F								
Non-Appropriated S/F	1,086.7							
	6,011.7	4,930.9	5,272.3	4,930.9		264.9		**5,195.8**
Supplies and Materials								
General Funds	815.6	815.8	815.8	815.8				**815.8**
Appropriated S/F								
Non-Appropriated S/F	14.5							
	830.1	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**
Operations								
General Funds								
Appropriated S/F	1,095.3	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F								
	1,095.3	1,406.7	1,406.7	1,406.7				**1,406.7**
TOTAL								
General Funds	17,473.0	16,744.7	17,330.1	16,988.7		264.9		**17,253.6**
Appropriated S/F	1,095.3	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F	1,101.2							
	19,669.5	18,151.4	18,736.8	18,395.4		264.9		**18,660.3**
IPU REVENUES								
General Funds								
Appropriated S/F		1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F								
		1,406.7	1,406.7	1,406.7				**1,406.7**
POSITIONS								
General Funds	278.0	277.0	277.0	277.0				**277.0**
Appropriated S/F								
Non-Appropriated S/F								
	278.0	277.0	277.0	277.0				**277.0**

35-01-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Do not recommend inflation and volume adjustment of $341.4 in Contractual Services.

*Recommend structural changes of $128.7 in Contractual Services from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect lease obligations; and $136.2 in Contractual Services from Social Services, Social Services (35-07-01) to reflect lease obligations.

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

35-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,635.1	5,014.4	5,082.7	5,125.8		26.3		**5,152.1**
Appropriated S/F								
Non-Appropriated S/F	6,487.2	5,537.0	5,537.0	5,537.0				**5,537.0**
	11,122.3	10,551.4	10,619.7	10,662.8		26.3		**10,689.1**
Travel								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	19.9	8.0	8.0	8.0				**8.0**
	19.9	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	3,852.1	3,962.9	3,970.0	3,962.9		7.1		**3,970.0**
Appropriated S/F								
Non-Appropriated S/F	841,628.0	47,713.9	47,713.9	47,713.9				**47,713.9**
	845,480.1	51,676.8	51,683.9	51,676.8		7.1		**51,683.9**
Energy								
General Funds	21.0	30.1	30.1	30.1				**30.1**
Appropriated S/F								
Non-Appropriated S/F	46.7	12.2	12.2	12.2				**12.2**
	67.7	42.3	42.3	42.3				**42.3**
Supplies and Materials								
General Funds	32.5	35.7	35.7	35.7				**35.7**
Appropriated S/F								
Non-Appropriated S/F	46.2	35.9	35.9	35.9				**35.9**
	78.7	71.6	71.6	71.6				**71.6**
Capital Outlay								
General Funds	6.6	6.6	6.6	6.6				**6.6**
Appropriated S/F								
Non-Appropriated S/F	6.2	26.6	26.6	26.6				**26.6**
	12.8	33.2	33.2	33.2				**33.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		928,202.0	928,202.0	928,202.0				**928,202.0**
		928,202.0	928,202.0	928,202.0				**928,202.0**
Medicaid								
General Funds	638,683.8	622,461.7	675,353.3	622,461.7	24,600.0	2,495.1	5,948.6	**655,505.4**
Appropriated S/F	22,214.6	21,800.0	21,800.0	21,800.0				**21,800.0**
Non-Appropriated S/F								
	660,898.4	644,261.7	697,153.3	644,261.7	24,600.0	2,495.1	5,948.6	**677,305.4**
Renal								
General Funds	703.8	929.5	929.5	929.5				**929.5**
Appropriated S/F								
Non-Appropriated S/F								
	703.8	929.5	929.5	929.5				**929.5**

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

35-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Child Health Kids								
General Funds								
Appropriated S/F	810.1	800.0	800.0	800.0				**800.0**
Non-Appropriated S/F								
	810.1	800.0	800.0	800.0				**800.0**
Cost Recovery								
General Funds								
Appropriated S/F	181.6	275.1	275.1	275.1				**275.1**
Non-Appropriated S/F								
	181.6	275.1	275.1	275.1				**275.1**
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	1,963.3	3,170.0	3,170.0	2,346.0				**2,346.0**
Non-Appropriated S/F								
	1,963.3	3,170.0	3,170.0	2,346.0				**2,346.0**
Tobacco: MAT Program								
General Funds								
Appropriated S/F	3,670.4	3,760.0	3,760.0	3,760.0				**3,760.0**
Non-Appropriated S/F								
	3,670.4	3,760.0	3,760.0	3,760.0				**3,760.0**
Tobacco: Medicaid								
General Funds								
Appropriated S/F	918.0	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F								
	918.0	1,000.0	1,000.0	1,000.0				**1,000.0**
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	566.0	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	566.0	600.0	600.0	600.0				**600.0**
Med-Other								
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**
DOC Medicaid								
General Funds								
Appropriated S/F	1,839.2	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	1,839.2	1,500.0	1,500.0	1,500.0				**1,500.0**
DPH Fees								
General Funds								
Appropriated S/F	358.5	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	358.5	300.0	300.0	300.0				**300.0**

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

35-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	467.5	407.4	407.4	407.4				**407.4**
Non-Appropriated S/F								
	467.5	407.4	407.4	407.4				**407.4**
Medicaid/NonState								
General Funds								
Appropriated S/F	25.5	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	25.5	200.0	200.0	200.0				**200.0**
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	4.8	47.5	47.5	47.5				**47.5**
Non-Appropriated S/F								
	4.8	47.5	47.5	47.5				**47.5**
TANF General Fund								
General Funds	431.8							
Appropriated S/F								
Non-Appropriated S/F								
	431.8							
Tobacco: MWD								
General Funds								
Appropriated S/F	67.3	500.0	500.0					
Non-Appropriated S/F								
	67.3	500.0	500.0					
Tobacco:Delaware Healthy Children Prog								
General Funds								
Appropriated S/F	5,603.1	5,762.2	5,762.2					
Non-Appropriated S/F								
	5,603.1	5,762.2	5,762.2					
Tobacco:Legal Non-Citizen Health Care								
General Funds								
Appropriated S/F	151.3							
Non-Appropriated S/F								
	151.3							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	700.0	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	700.0	600.0	600.0	600.0				**600.0**
Disproportionate Share Hospital								
General Funds		4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		4,000.0	4,000.0	4,000.0				**4,000.0**

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

35-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Medicaid LTC								
General Funds								
Appropriated S/F		20,115.0	20,115.0	20,115.0				**20,115.0**
Non-Appropriated S/F								
		20,115.0	20,115.0	20,115.0				**20,115.0**
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F			10,800.0	10,800.0				**10,800.0**
Non-Appropriated S/F								
			10,800.0	10,800.0				**10,800.0**
TOTAL								
General Funds	648,366.7	636,441.0	689,408.0	636,552.4	24,600.0	2,528.5	5,948.6	**669,629.5**
Appropriated S/F	40,041.2	61,337.2	72,137.2	65,051.0				**65,051.0**
Non-Appropriated S/F	848,234.2	981,535.6	981,535.6	981,535.6				**981,535.6**
	1,536,642.1	1,679,313.8	1,743,080.8	1,683,139.0	24,600.0	2,528.5	5,948.6	**1,716,216.1**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	26,396.6	45,982.7	72,137.2	72,137.2				**72,137.2**
Non-Appropriated S/F	853,011.6	981,535.6	981,535.6	981,535.6				**981,535.6**
	879,408.3	1,027,518.3	1,053,672.8	1,053,672.8				**1,053,672.8**
POSITIONS								
General Funds	73.8	77.3	74.6	77.3		-2.2		**75.1**
Appropriated S/F	0.5	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	102.6	111.6	106.3	111.6		-3.8		**107.8**
	176.9	189.9	181.9	189.9		-6.0		**183.9**

35-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include $10,800.0 ASF in Nursing Home Quality Assessment to reflect projected revenue for the Nursing Facility Quality Assessment Fund; and ($824.0) ASF in Tobacco: Prescription Drug Program and ($5,762.2) ASF in Tobacco: Delaware Healthy Children Program to reflect projected Tobacco Master Settlement revenue. Do not recommend additional base adjustments of (0.5) FTE and (1.5) NSF FTEs.

*Recommend inflation and volume adjustment of $24,600.0 in Medicaid for caseload and inflationary growth. Do not recommend additional inflation and volume adjustment of $14,407.9 in Medicaid.

*Recommend structural changes of (2.2) FTEs and (3.8) NSF FTEs to Administration, Management Services (35-01-20) to support the Medicaid Management Information System project; $26.3 in Personnel Costs and $7.1 in Contractual Services from Social Services, Social Services (35-07-01) to reflect projected expenditures; $360.2 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for Special School Graduates; and $2,134.9 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for residential placements. Do not recommend additional structural change of ($69.4) in Personnel Costs.

*Recommend enhancements of $5,762.2 in Medicaid to switch fund the Delaware Healthy Children Program to reflect projected Tobacco Master Settlement revenue; and $186.4 in Medicaid to switch fund the Medicaid for Workers with Disabilities program to reflect projected Tobacco Master Settlement revenue. Do not recommend additional enhancement of $188.6 in Medicaid.

*Do not recommend one-time of $11,200.0 in Medicaid.

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

35-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,782.5	3,794.4	3,904.9	3,904.9				**3,904.9**
Appropriated S/F								
Non-Appropriated S/F								
	4,782.5	3,794.4	3,904.9	3,904.9				**3,904.9**
Travel								
General Funds	9.2	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	13.5	29.5	29.5	29.5				**29.5**
	22.7	29.8	29.8	29.8				**29.8**
Contractual Services								
General Funds	304.3	346.3	346.3	345.8				**345.8**
Appropriated S/F								
Non-Appropriated S/F	79.5	173.7	173.7	173.7				**173.7**
	383.8	520.0	520.0	519.5				**519.5**
Energy								
General Funds	82.3	102.3	102.3	102.3				**102.3**
Appropriated S/F								
Non-Appropriated S/F								
	82.3	102.3	102.3	102.3				**102.3**
Supplies and Materials								
General Funds	621.9	494.1	594.1	494.1				**494.1**
Appropriated S/F								
Non-Appropriated S/F	103.5	113.5	113.5	113.5				**113.5**
	725.4	607.6	707.6	607.6				**607.6**
Capital Outlay								
General Funds	19.2	38.6	38.6	38.6				**38.6**
Appropriated S/F								
Non-Appropriated S/F	45.8	538.7	538.7	538.7				**538.7**
	65.0	577.3	577.3	577.3				**577.3**
TOTAL								
General Funds	5,819.4	4,776.0	4,986.5	4,886.0				**4,886.0**
Appropriated S/F								
Non-Appropriated S/F	242.3	855.4	855.4	855.4				**855.4**
	6,061.7	5,631.4	5,841.9	5,741.4				**5,741.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	242.1	855.4	855.4	855.4				**855.4**
	242.1	855.4	855.4	855.4				**855.4**

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

35-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	47.0	49.0	49.0	49.0				**49.0**
Appropriated S/F								
Non-Appropriated S/F								
	47.0	49.0	49.0	49.0				**49.0**

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

*Base adjustments include ($0.5) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

*Do not recommend enhancement of $100.0 in Supplies and Materials.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY

35-05-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Director's Office/Support Svcs								
General Funds	40.0	39.0	38.0	**39.0**	3,409.8	3,154.7	3,180.8	**3,214.6**
Appropriated S/F	7.0	6.0	6.0	**6.0**	953.9	1,601.6	1,610.6	**1,610.6**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	416.8	140.0	140.0	**140.0**
	51.0	49.0	48.0	**49.0**	4,780.5	4,896.3	4,931.4	**4,965.2**
Community Health								
General Funds	293.8	302.0	302.0	**299.0**	31,044.8	34,268.9	35,473.1	**34,668.0**
Appropriated S/F	49.0	50.3	47.3	**47.3**	26,345.3	29,810.7	29,947.6	**27,826.0**
Non-Appropriated S/F	230.2	220.2	206.2	**215.2**	76,058.1	17,669.3	17,669.3	**17,669.3**
	573.0	572.5	555.5	**561.5**	133,448.2	81,748.9	83,090.0	**80,163.3**
Emergency Medical Services								
General Funds	7.0	7.0	7.0	**7.0**	1,199.0	1,177.9	1,194.3	**1,193.9**
Appropriated S/F					90.0	75.0	75.0	**67.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	218.2	342.0	342.0	**342.0**
	8.0	8.0	8.0	**8.0**	1,507.2	1,594.9	1,611.3	**1,603.6**
TOTAL								
General Funds	340.8	348.0	347.0	**345.0**	35,653.6	38,601.5	39,848.2	**39,076.5**
Appropriated S/F	56.0	56.3	53.3	**53.3**	27,389.2	31,487.3	31,633.2	**29,504.3**
Non-Appropriated S/F	235.2	225.2	211.2	**220.2**	76,693.1	18,151.3	18,151.3	**18,151.3**
	632.0	629.5	611.5	**618.5**	139,735.9	88,240.1	89,632.7	**86,732.1**

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

35-05-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,676.3	2,273.3	2,299.4	2,334.0				**2,334.0**
Appropriated S/F		191.6	200.6	200.6				**200.6**
Non-Appropriated S/F	169.3	87.4	87.4	87.4				**87.4**
	2,845.6	2,552.3	2,587.4	2,622.0				**2,622.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.2	2.5	2.5	2.5				**2.5**
	6.2	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	668.8	814.1	814.1	813.3				**813.3**
Appropriated S/F								
Non-Appropriated S/F	235.7	46.1	46.1	46.1				**46.1**
	904.5	860.2	860.2	859.4				**859.4**
Supplies and Materials								
General Funds	6.9	14.2	14.2	14.2				**14.2**
Appropriated S/F								
Non-Appropriated S/F	5.6	2.5	2.5	2.5				**2.5**
	12.5	16.7	16.7	16.7				**16.7**
Capital Outlay								
General Funds	5.1	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				**1.5**
	5.1	4.0	4.0	4.0				**4.0**
Indirect Costs								
General Funds								
Appropriated S/F	45.9	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	45.9	85.0	85.0	85.0				**85.0**
Child Health								
General Funds								
Appropriated S/F	61.7	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	61.7	125.0	125.0	125.0				**125.0**
Health Statistics								
General Funds								
Appropriated S/F	846.3	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	846.3	1,200.0	1,200.0	1,200.0				**1,200.0**
Health Disparities								
General Funds	41.0	50.6	50.6	50.6				**50.6**
Appropriated S/F								
Non-Appropriated S/F								
	41.0	50.6	50.6	50.6				**50.6**

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

35-05-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Nursing								
General Funds	11.7							
Appropriated S/F								
Non-Appropriated S/F								
	11.7							
TOTAL								
General Funds	3,409.8	3,154.7	3,180.8	3,214.6				**3,214.6**
Appropriated S/F	953.9	1,601.6	1,610.6	1,610.6				**1,610.6**
Non-Appropriated S/F	416.8	140.0	140.0	140.0				**140.0**
	4,780.5	4,896.3	4,931.4	4,965.2				**4,965.2**
IPU REVENUES								
General Funds	1,195.5	287.0	287.0	287.0				**287.0**
Appropriated S/F	952.2	1,670.5	1,670.5	1,670.5				**1,670.5**
Non-Appropriated S/F	475.5	140.0	140.0	140.0				**140.0**
	2,623.2	2,097.5	2,097.5	2,097.5				**2,097.5**
POSITIONS								
General Funds	40.0	39.0	38.0	39.0				**39.0**
Appropriated S/F	7.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	51.0	49.0	48.0	49.0				**49.0**

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

*Base adjustments include ($0.8) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program. Do not recommend additional base adjustment of (1.0) FTE.

*Do not recommend structural change of ($34.6) in Personnel Costs.

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

35-05-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	18,090.2	19,150.1	19,825.8	19,549.2				**19,549.2**
Appropriated S/F		357.9	419.8	419.8				**419.8**
Non-Appropriated S/F	14,280.7	7,207.2	7,207.2	7,207.2				**7,207.2**
	32,370.9	26,715.2	27,452.8	27,176.2				**27,176.2**
Travel								
General Funds			3.5					
Appropriated S/F								
Non-Appropriated S/F	147.2	46.0	46.0	46.0				**46.0**
	147.2	46.0	49.5	46.0				**46.0**
Contractual Services								
General Funds	2,641.0	2,340.1	2,860.1	2,340.1				**2,340.1**
Appropriated S/F	63.0	211.9	211.9	211.9				**211.9**
Non-Appropriated S/F	40,280.9	3,644.0	3,644.0	3,644.0				**3,644.0**
	42,984.9	6,196.0	6,716.0	6,196.0				**6,196.0**
Energy								
General Funds	316.9	373.0	373.0	373.0				**373.0**
Appropriated S/F								
Non-Appropriated S/F	73.8							
	390.7	373.0	373.0	373.0				**373.0**
Supplies and Materials								
General Funds	568.6	855.3	860.3	855.3				**855.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	20,088.0	6,430.4	6,430.4	6,430.4				**6,430.4**
	20,656.6	7,345.7	7,350.7	7,345.7				**7,345.7**
Capital Outlay								
General Funds	58.2	19.9	19.9	19.9				**19.9**
Appropriated S/F								
Non-Appropriated S/F	1,187.5	312.6	312.6	312.6				**312.6**
	1,245.7	332.5	332.5	332.5				**332.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		29.1	29.1	29.1				**29.1**
		29.1	29.1	29.1				**29.1**
Uninsured Action Plan								
General Funds	195.0	231.8	231.8	231.8				**231.8**
Appropriated S/F								
Non-Appropriated S/F								
	195.0	231.8	231.8	231.8				**231.8**
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	457.9	529.9	529.9	478.4				**478.4**
Non-Appropriated S/F								
	457.9	529.9	529.9	478.4				**478.4**

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

35-05-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	256.7	448.4	448.4	448.4				**448.4**
Non-Appropriated S/F								
	256.7	448.4	448.4	448.4				**448.4**
Child Health								
General Funds								
Appropriated S/F	1,109.2	1,457.3	1,457.3	1,457.3				**1,457.3**
Non-Appropriated S/F								
	1,109.2	1,457.3	1,457.3	1,457.3				**1,457.3**
School Based Health Centers								
General Funds	3,951.0	5,165.7	5,165.7	5,165.7				**5,165.7**
Appropriated S/F	82.8							
Non-Appropriated S/F								
	4,033.8	5,165.7	5,165.7	5,165.7				**5,165.7**
Immunizations								
General Funds	49.6	118.2	118.2	118.2				**118.2**
Appropriated S/F								
Non-Appropriated S/F								
	49.6	118.2	118.2	118.2				**118.2**
Hepatitis B								
General Funds	42.5	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	42.5	40.0	40.0	40.0				**40.0**
Diagnosis and Treatment								
General Funds	68.5	66.0	66.0	66.0				**66.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.5	66.0	66.0	66.0				**66.0**
Rabies Control								
General Funds	222.0	222.0	222.0	222.0				**222.0**
Appropriated S/F								
Non-Appropriated S/F								
	222.0	222.0	222.0	222.0				**222.0**
Food Permits								
General Funds								
Appropriated S/F	297.2	575.0	575.0	575.0				**575.0**
Non-Appropriated S/F								
	297.2	575.0	575.0	575.0				**575.0**
Public Water								
General Funds								
Appropriated S/F	41.0	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	41.0	60.0	60.0	60.0				**60.0**

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

35-05-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Medicaid Enhancements								
General Funds								
Appropriated S/F	51.1	205.0	205.0	205.0				**205.0**
Non-Appropriated S/F								
	51.1	205.0	205.0	205.0				**205.0**
Infant Mortality								
General Funds								
Appropriated S/F	14.8	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	14.8	150.0	150.0	150.0				**150.0**
Family Planning								
General Funds								
Appropriated S/F	245.5	325.0	325.0	325.0				**325.0**
Non-Appropriated S/F								
	245.5	325.0	325.0	325.0				**325.0**
Food Inspection								
General Funds								
Appropriated S/F	3.7	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	3.7	21.0	21.0	21.0				**21.0**
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	379.6	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	379.6	1,500.0	1,500.0	1,500.0				**1,500.0**
Medicaid Contractors								
General Funds								
Appropriated S/F	545.5	1,005.0	1,005.0	1,005.0				**1,005.0**
Non-Appropriated S/F								
	545.5	1,005.0	1,005.0	1,005.0				**1,005.0**
Newborn								
General Funds								
Appropriated S/F	923.6	1,620.0	1,620.0	1,620.0				**1,620.0**
Non-Appropriated S/F								
	923.6	1,620.0	1,620.0	1,620.0				**1,620.0**
Tuberculosis								
General Funds								
Appropriated S/F	50.2	115.0	115.0	115.0				**115.0**
Non-Appropriated S/F								
	50.2	115.0	115.0	115.0				**115.0**
Child Development Watch								
General Funds								
Appropriated S/F	447.3	687.7	687.7	687.7				**687.7**
Non-Appropriated S/F								
	447.3	687.7	687.7	687.7				**687.7**

35-05-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Home Visits								
General Funds								
Appropriated S/F	0.8							
Non-Appropriated S/F								
	0.8							
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	11.6	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F								
	11.6	22.0	22.0	22.0				**22.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	535.5	653.7	653.7	590.2				**590.2**
Non-Appropriated S/F								
	535.5	653.7	653.7	590.2				**590.2**
Tobacco: Contractual Services								
General Funds	125.4							
Appropriated S/F	2,204.8	2,880.5	2,880.5	2,500.3				**2,500.3**
Non-Appropriated S/F								
	2,330.2	2,880.5	2,880.5	2,500.3				**2,500.3**
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	2,218.8	2,317.5	2,317.5	2,092.3				**2,092.3**
Non-Appropriated S/F								
	2,218.8	2,317.5	2,317.5	2,092.3				**2,092.3**
Tobacco: Cancer Council Recomm								
General Funds	122.0							
Appropriated S/F	14,596.9	13,287.2	13,287.2	11,995.7				**11,995.7**
Non-Appropriated S/F								
	14,718.9	13,287.2	13,287.2	11,995.7				**11,995.7**
Tobacco: Diabetes								
General Funds								
Appropriated S/F	370.5	357.4	357.4	322.7				**322.7**
Non-Appropriated S/F								
	370.5	357.4	357.4	322.7				**322.7**
Needle Exchange Program								
General Funds	218.4	230.5	230.5	230.5				**230.5**
Appropriated S/F								
Non-Appropriated S/F								
	218.4	230.5	230.5	230.5				**230.5**

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

35-05-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Gift of Life								
General Funds		38.7	38.7	38.7				**38.7**
Appropriated S/F								
Non-Appropriated S/F								
		38.7	38.7	38.7				**38.7**
Infant Mortality Task Force								
General Funds	3,768.8	4,613.3	4,613.3	4,613.3				**4,613.3**
Appropriated S/F	92.1							
Non-Appropriated S/F								
	3,860.9	4,613.3	4,613.3	4,613.3				**4,613.3**
J-1 VISA								
General Funds								
Appropriated S/F	0.6	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	0.6	13.5	13.5	13.5				**13.5**
HFLC								
General Funds								
Appropriated S/F	1.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	1.8	30.0	30.0	30.0				**30.0**
Cancer Council (FFR)								
General Funds	455.9	331.3	331.3	331.3				**331.3**
Appropriated S/F								
Non-Appropriated S/F								
	455.9	331.3	331.3	331.3				**331.3**
Vanity Birth Cert								
General Funds								
Appropriated S/F		14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
		14.7	14.7	14.7				**14.7**
Tobacco: Infant Mortality Taskforce								
General Funds								
Appropriated S/F	270.4							
Non-Appropriated S/F								
	270.4							
Tobacco: School Based Health Centers								
General Funds								
Appropriated S/F	731.5							
Non-Appropriated S/F								
	731.5							
Distressed Cemeteries								
General Funds								
Appropriated S/F	12.6	25.0	100.0	25.0				**25.0**
Non-Appropriated S/F								
	12.6	25.0	100.0	25.0				**25.0**

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

35-05-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
DE Organ and Tissue								
General Funds		7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
		7.7	7.7	7.7				**7.7**
Plumbing Fees								
General Funds								
Appropriated S/F	328.3	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	328.3	400.0	400.0	400.0				**400.0**
Developmental Screening								
General Funds	88.8	115.3	115.3	115.3				**115.3**
Appropriated S/F								
Non-Appropriated S/F								
	88.8	115.3	115.3	115.3				**115.3**
Medical Marijuana								
General Funds								
Appropriated S/F		480.1	480.1	480.1				**480.1**
Non-Appropriated S/F								
		480.1	480.1	480.1				**480.1**
DIMES								
General Funds	12.0	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	31,044.8	34,268.9	35,473.1	34,668.0				**34,668.0**
Appropriated S/F	26,345.3	29,810.7	29,947.6	27,826.0				**27,826.0**
Non-Appropriated S/F	76,058.1	17,669.3	17,669.3	17,669.3				**17,669.3**
	133,448.2	81,748.9	83,090.0	80,163.3				**80,163.3**
IPU REVENUES								
General Funds	825.0	719.6	719.6	719.6				**719.6**
Appropriated S/F	5,130.4	33,764.2	33,764.2	33,764.2				**33,764.2**
Non-Appropriated S/F	85,661.6	17,997.3	17,997.3	17,997.3				**17,997.3**
	91,617.0	52,481.1	52,481.1	52,481.1				**52,481.1**
POSITIONS								
General Funds	293.8	302.0	302.0	302.0		-6.0	3.0	**299.0**
Appropriated S/F	49.0	50.3	47.3	50.3		-1.0	-2.0	**47.3**
Non-Appropriated S/F	230.2	220.2	206.2	220.2		-4.0	-1.0	**215.2**
	573.0	572.5	555.5	572.5		-11.0	0.0	**561.5**

35-05-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include ($51.5) ASF in Tobacco Fund: Pilot Projects, ($63.5) ASF in Tobacco: Personnel Costs, ($380.2) ASF in Tobacco: Contractual Services, ($225.2) ASF in Tobacco: New Nurse Development, and ($34.7) ASF in Tobacco: Diabetes to reflect projected Tobacco Master Settlement revenue; and ($1,291.5) ASF in Tobacco: Cancer Council Recommendations to reflect Tobacco Master Settlement revenue and projected savings from the Affordable Care Act. Do not recommend additional base adjustments of (3.0) FTEs and (3.0) NSF FTEs.

*Recommend structural changes of (2.0) FTEs Advanced Practice Nurse to Administration, Management Services (35-01-20) to support the Medicaid Management Information System project; and (4.0) FTEs, (1.0) ASF FTE, and (4.0) NSF FTEs to Administration, Management Services (35-01-20) to support the Eligibility Modification project. Do not recommend additional structural change of ($130.8) in Personnel Costs.

*Recommend enhancements of 1.0 FTE Public Health Treatment Program Administrator and (1.0) NSF FTE Public Health Treatment Program Administrator to switch fund position to reflect loss of the Oral Health Workforce Grant; and 2.0 FTEs (Public Health Treatment Program Administrator and Administrative Specialist II) and (2.0) ASF FTEs (Public Health Treatment Program Administrator and Administrative Specialist II) to switch fund positions to reflect workload. Do not recommend additional enhancements of $407.4 in Personnel Costs and 6.0 FTEs and (6.0) NSF FTEs, $3.5 in Travel, $325.0 in Contractual Services, $5.0 in Supplies and Materials, and $75.0 ASF in Distressed Cemeteries.

*Do not recommend one-time of $195.0 in Contractual Services.

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

35-05-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	839.8	764.6	781.0	781.0				**781.0**
Appropriated S/F								
Non-Appropriated S/F	52.8							
	892.6	764.6	781.0	781.0				**781.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.2							
	3.2							
Contractual Services								
General Funds	322.9	382.8	382.8	382.4				**382.4**
Appropriated S/F								
Non-Appropriated S/F	136.9	342.0	342.0	342.0				**342.0**
	459.8	724.8	724.8	724.4				**724.4**
Supplies and Materials								
General Funds	28.8	28.0	28.0	28.0				**28.0**
Appropriated S/F								
Non-Appropriated S/F	16.3							
	45.1	28.0	28.0	28.0				**28.0**
Capital Outlay								
General Funds	7.5	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F	9.0							
	16.5	2.5	2.5	2.5				**2.5**
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	90.0	75.0	75.0	67.7				**67.7**
Non-Appropriated S/F								
	90.0	75.0	75.0	67.7				**67.7**
TOTAL								
General Funds	1,199.0	1,177.9	1,194.3	1,193.9				**1,193.9**
Appropriated S/F	90.0	75.0	75.0	67.7				**67.7**
Non-Appropriated S/F	218.2	342.0	342.0	342.0				**342.0**
	1,507.2	1,594.9	1,611.3	1,603.6				**1,603.6**
IPU REVENUES								
General Funds	0.1	0.2	0.2	0.2				**0.2**
Appropriated S/F		350.0	350.0	350.0				**350.0**
Non-Appropriated S/F	218.4	342.0	342.0	342.0				**342.0**
	218.5	692.2	692.2	692.2				**692.2**

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

35-05-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	8.0	8.0	8.0	8.0				**8.0**

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

*Base adjustments include ($0.4) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program; and ($7.3) ASF in Tobacco: Public Access Defibrillation to reflect projected Tobacco Master Settlement revenue.

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

35-06-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	60.8	69.8	78.8	**78.8**	4,108.2	4,666.7	5,433.0	**5,358.3**
Appropriated S/F						60.0	60.0	**60.0**
Non-Appropriated S/F	1.2	1.2	0.2	**0.2**	3,156.8	2,030.9	1,956.2	**1,956.2**
	62.0	71.0	79.0	**79.0**	7,265.0	6,757.6	7,449.2	**7,374.5**
Community Mental Health								
General Funds	79.0	90.0	89.0	**90.0**	32,602.8	46,810.6	51,242.1	**51,273.2**
Appropriated S/F					100.4	2,305.0	2,305.0	**2,305.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,087.3	1,630.0	1,630.0	**1,630.0**
	80.0	91.0	90.0	**91.0**	34,790.5	50,745.6	55,177.1	**55,208.2**
Delaware Psychiatric Center								
General Funds	488.4	444.4	433.4	**427.9**	34,243.1	34,104.0	33,896.3	**33,896.3**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,556.3	2,196.6	2,196.8	**2,196.8**
Non-Appropriated S/F	0.8	0.8	0.8	**0.8**	860.0	580.8	580.8	**580.8**
	490.2	446.2	435.2	**429.7**	36,659.4	36,881.4	36,673.9	**36,673.9**
Substance Abuse								
General Funds	25.0	25.0	25.0	**25.0**	11,582.9	11,663.9	11,696.7	**11,696.7**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,293.2	2,270.6	2,270.8	**2,199.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	6,771.7	8,817.6	8,817.6	**8,817.6**
	27.0	27.0	27.0	**27.0**	19,647.8	22,752.1	22,785.1	**22,714.2**
TOTAL								
General Funds	653.2	629.2	626.2	**621.7**	82,537.0	97,245.2	102,268.1	**102,224.5**
Appropriated S/F	2.0	2.0	2.0	**2.0**	2,949.9	6,832.2	6,832.6	**6,761.7**
Non-Appropriated S/F	4.0	4.0	3.0	**3.0**	12,875.8	13,059.3	12,984.6	**12,984.6**
	659.2	635.2	631.2	**626.7**	98,362.7	117,136.7	122,085.3	**121,970.8**

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

35-06-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,888.5	4,452.3	5,218.6	4,541.6		602.3		**5,143.9**
Appropriated S/F								
Non-Appropriated S/F	161.1	122.9	48.2	48.2				**48.2**
	4,049.6	4,575.2	5,266.8	4,589.8		602.3		**5,192.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.3	8.0	8.0	8.0				**8.0**
	9.3	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	175.8	163.3	163.3	163.3				**163.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,936.3	1,850.0	1,850.0	1,850.0				**1,850.0**
	3,112.1	2,073.3	2,073.3	2,073.3				**2,073.3**
Energy								
General Funds	31.6	38.7	38.7	38.7				**38.7**
Appropriated S/F								
Non-Appropriated S/F								
	31.6	38.7	38.7	38.7				**38.7**
Supplies and Materials								
General Funds	10.8	10.9	10.9	10.9				**10.9**
Appropriated S/F								
Non-Appropriated S/F	50.1							
	60.9	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								
	1.5	1.5	1.5	1.5				**1.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		50.0	50.0	50.0				**50.0**
		50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	4,108.2	4,666.7	5,433.0	4,756.0		602.3		**5,358.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	3,156.8	2,030.9	1,956.2	1,956.2				**1,956.2**
	7,265.0	6,757.6	7,449.2	6,772.2		602.3		**7,374.5**

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

35-06-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	0.3							
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	3,073.8	2,030.9	2,030.9	2,030.9				**2,030.9**
	3,074.1	2,090.9	2,090.9	2,090.9				**2,090.9**
POSITIONS								
General Funds	60.8	69.8	78.8	69.8		8.0	1.0	**78.8**
Appropriated S/F								
Non-Appropriated S/F	1.2	1.2	0.2	1.2			-1.0	**0.2**
	62.0	71.0	79.0	71.0		8.0	0.0	**79.0**

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

*Recommend structural change of $602.3 in Personnel Costs and 8.0 FTEs from Delaware Psychiatric Center (35-06-30) to reflect workload.

*Recommend enhancement of 1.0 FTE Fiscal Management Analyst and (1.0) NSF FTE Fiscal Management Analyst to switch fund position to reflect workload. Do not recommend additional enhancement of $74.7 in Personnel Costs.

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

35-06-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	5,989.0	6,873.1	6,977.6	7,008.7				**7,008.7**
Appropriated S/F								
Non-Appropriated S/F	43.6	40.3	40.3	40.3				**40.3**
	6,032.6	6,913.4	7,017.9	7,049.0				**7,049.0**
Travel								
General Funds	1.1	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F	11.1							
	12.2	1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	16,644.9	16,896.6	16,896.6	16,896.6				**16,896.6**
Appropriated S/F	96.1	1,205.0	1,205.0	1,205.0				**1,205.0**
Non-Appropriated S/F	2,027.4	1,489.7	1,489.7	1,489.7				**1,489.7**
	18,768.4	19,591.3	19,591.3	19,591.3				**19,591.3**
Energy								
General Funds	53.6	81.2	81.2	81.2				**81.2**
Appropriated S/F								
Non-Appropriated S/F								
	53.6	81.2	81.2	81.2				**81.2**
Supplies and Materials								
General Funds	900.7	925.2	925.2	925.2				**925.2**
Appropriated S/F	4.3	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F	5.2	100.0	100.0	100.0				**100.0**
	910.2	2,025.2	2,025.2	2,025.2				**2,025.2**
Capital Outlay								
General Funds	24.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.0	25.0	25.0	25.0				**25.0**
TEFRA								
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**
CMH Group Homes								
General Funds	6,875.1	7,154.1	7,154.1	7,154.1				**7,154.1**
Appropriated S/F								
Non-Appropriated S/F								
	6,875.1	7,154.1	7,154.1	7,154.1				**7,154.1**
Community Placements								
General Funds	2,114.4	14,054.3	17,581.3	14,054.3			3,527.0	**17,581.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,114.4	14,054.3	17,581.3	14,054.3			3,527.0	**17,581.3**

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

35-06-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Community Housing Suppt								
General Funds		800.0	1,600.0	800.0			800.0	**1,600.0**
Appropriated S/F								
Non-Appropriated S/F								
		800.0	1,600.0	800.0			800.0	**1,600.0**
TOTAL								
General Funds	32,602.8	46,810.6	51,242.1	46,946.2			4,327.0	**51,273.2**
Appropriated S/F	100.4	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	2,087.3	1,630.0	1,630.0	1,630.0				**1,630.0**
	34,790.5	50,745.6	55,177.1	50,881.2			4,327.0	**55,208.2**
IPU REVENUES								
General Funds	71.3	150.0	150.0	150.0				**150.0**
Appropriated S/F	113.3	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	1,932.7	1,630.0	1,630.0	1,630.0				**1,630.0**
	2,117.3	4,085.0	4,085.0	4,085.0				**4,085.0**
POSITIONS								
General Funds	79.0	90.0	89.0	90.0				**90.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	80.0	91.0	90.0	91.0				**91.0**

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

*Do not recommend structural change of ($31.1) in Personnel Costs and (1.0) FTE.

*Recommend enhancements of $3,527.0 in Community Placements and $800.0 in Community Housing Support to meet the terms of the United States Department of Justice Settlement agreement.

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

35-06-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	28,264.3	27,827.3	27,619.6	28,450.4		-830.8		**27,619.6**
Appropriated S/F		1.0	1.2	1.2				**1.2**
Non-Appropriated S/F	195.4	49.2	49.2	49.2				**49.2**
	28,459.7	27,877.5	27,670.0	28,500.8		-830.8		**27,670.0**
Travel								
General Funds	0.7	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	1.1							
	1.8	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	2,646.8	2,658.2	2,658.2	2,658.2				**2,658.2**
Appropriated S/F		26.6	26.6	26.6				**26.6**
Non-Appropriated S/F	596.9	479.1	479.1	479.1				**479.1**
	3,243.7	3,163.9	3,163.9	3,163.9				**3,163.9**
Energy								
General Funds	1,090.2	1,442.4	1,442.4	1,442.4				**1,442.4**
Appropriated S/F								
Non-Appropriated S/F	0.4							
	1,090.6	1,442.4	1,442.4	1,442.4				**1,442.4**
Supplies and Materials								
General Funds	2,079.8	1,997.2	1,997.2	1,997.2				**1,997.2**
Appropriated S/F								
Non-Appropriated S/F	66.2	52.5	52.5	52.5				**52.5**
	2,146.0	2,049.7	2,049.7	2,049.7				**2,049.7**
Capital Outlay								
General Funds	116.6	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F								
	116.6	140.0	140.0	140.0				**140.0**
Medicare Part D								
General Funds								
Appropriated S/F	960.1	1,119.0	1,119.0	1,119.0				**1,119.0**
Non-Appropriated S/F								
	960.1	1,119.0	1,119.0	1,119.0				**1,119.0**
DPC Industries								
General Funds	44.7	38.1	38.1	38.1				**38.1**
Appropriated S/F								
Non-Appropriated S/F								
	44.7	38.1	38.1	38.1				**38.1**
DPC Disprop Share								
General Funds								
Appropriated S/F	596.2	1,050.0	1,050.0	1,050.0				**1,050.0**
Non-Appropriated S/F								
	596.2	1,050.0	1,050.0	1,050.0				**1,050.0**

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

35-06-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	34,243.1	34,104.0	33,896.3	34,727.1		-830.8		**33,896.3**
Appropriated S/F	1,556.3	2,196.6	2,196.8	2,196.8				**2,196.8**
Non-Appropriated S/F	860.0	580.8	580.8	580.8				**580.8**
	36,659.4	36,881.4	36,673.9	37,504.7		-830.8		**36,673.9**
IPU REVENUES								
General Funds	2,610.5	2,600.0	2,600.0	2,600.0				**2,600.0**
Appropriated S/F	1,287.7	2,196.6	2,196.8	2,196.8				**2,196.8**
Non-Appropriated S/F	883.0	580.8	580.8	580.8				**580.8**
	4,781.2	5,377.4	5,377.6	5,377.6				**5,377.6**
POSITIONS								
General Funds	488.4	444.4	433.4	444.9		-17.0		**427.9**
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**
	490.2	446.2	435.2	446.7		-17.0		**429.7**

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

*Base adjustments include 0.5 FTE to reflect a technical adjustment. Do not recommend additional base adjustment of ($128.7) in Personnel Costs.

*Recommend structural changes of ($602.3) in Personnel Costs and (8.0) FTEs to Administration (35-06-10) to reflect workload; ($55.1) in Personnel Costs and (2.0) FTEs (Nursing Assistant and Registered Nurse II) to Administration, Management Services (35-01-20) to support Audit and Recovery Management Services; ($128.7) in Personnel Costs to Administration, Facility Operations (35-01-30) to reflect lease obligations; ($44.7) in Personnel Costs and (1.0) FTE Registered Nurse I to State Service Centers, State Service Centers (35-12-30) to support the Adopt-a-Family program; and (6.0) FTEs to Safety and Homeland Security, State Police, Patrol (45-06-03) to reflect critical workforce needs. Do not recommend additional structural change of (1.0) FTE.

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

35-06-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,496.0	1,229.8	1,262.6	1,262.6				**1,262.6**
Appropriated S/F	30.7	298.0	298.2	298.2				**298.2**
Non-Appropriated S/F	102.0							
	1,628.7	1,527.8	1,560.8	1,560.8				**1,560.8**
Travel								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	2.1							
	7.1	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds	9,888.3	10,273.6	10,273.6	10,273.6				**10,273.6**
Appropriated S/F		278.3	278.3	278.3				**278.3**
Non-Appropriated S/F	6,650.5	8,786.6	8,786.6	8,786.6				**8,786.6**
	16,538.8	19,338.5	19,338.5	19,338.5				**19,338.5**
Energy								
General Funds	58.0	133.6	133.6	133.6				**133.6**
Appropriated S/F								
Non-Appropriated S/F								
	58.0	133.6	133.6	133.6				**133.6**
Supplies and Materials								
General Funds	7.9	4.4	4.4	4.4				**4.4**
Appropriated S/F		0.6	0.6	0.6				**0.6**
Non-Appropriated S/F	17.1	31.0	31.0	31.0				**31.0**
	25.0	36.0	36.0	36.0				**36.0**
Capital Outlay								
General Funds	16.2	17.5	17.5	17.5				**17.5**
Appropriated S/F		9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	16.2	26.5	26.5	26.5				**26.5**
Gamblers Addiction								
General Funds	66.9							
Appropriated S/F								
Non-Appropriated S/F								
	66.9							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	146.5	142.2	142.2	128.4				**128.4**
Non-Appropriated S/F								
	146.5	142.2	142.2	128.4				**128.4**
Heroin Resident Pgm								
General Funds								
Appropriated S/F	327.3	327.3	327.3	295.5				**295.5**
Non-Appropriated S/F								
	327.3	327.3	327.3	295.5				**295.5**

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

35-06-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
DOC Assessments								
General Funds								
Appropriated S/F	533.5	655.0	655.0	655.0				**655.0**
Non-Appropriated S/F								
	533.5	655.0	655.0	655.0				**655.0**
Transition Housing - Detox								
General Funds								
Appropriated S/F	177.1	177.1	177.1	159.9				**159.9**
Non-Appropriated S/F								
	177.1	177.1	177.1	159.9				**159.9**
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	22.8	22.8	22.8	20.6				**20.6**
Non-Appropriated S/F								
	22.8	22.8	22.8	20.6				**20.6**
Tobacco: Limen House								
General Funds								
Appropriated S/F	55.3	60.3	60.3	54.4				**54.4**
Non-Appropriated S/F								
	55.3	60.3	60.3	54.4				**54.4**
Kent/Sussex Detox Center								
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**
Detox Equipment								
General Funds	44.6							
Appropriated S/F								
Non-Appropriated S/F								
	44.6							
TOTAL								
General Funds	11,582.9	11,663.9	11,696.7	11,696.7				**11,696.7**
Appropriated S/F	1,293.2	2,270.6	2,270.8	2,199.9				**2,199.9**
Non-Appropriated S/F	6,771.7	8,817.6	8,817.6	8,817.6				**8,817.6**
	19,647.8	22,752.1	22,785.1	22,714.2				**22,714.2**
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	585.5	2,270.6	2,270.8	2,270.8				**2,270.8**
Non-Appropriated S/F	6,786.3	8,817.6	8,817.6	8,817.6				**8,817.6**
	7,372.5	11,088.2	11,088.4	11,088.4				**11,088.4**

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

35-06-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	25.0	25.0	25.0	25.0				**25.0**
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				**1.0**
	27.0	27.0	27.0	27.0				**27.0**

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

*Base adjustments include ($13.8) ASF in Tobacco: Contractual Services, ($31.8) ASF in Heroin Resident Program, ($17.2) ASF in Transition Housing - Detox, ($2.2) ASF in Tobacco: Delaware School Study, and ($5.9) ASF in Tobacco: Limen House to reflect projected Tobacco Master Settlement revenue.

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

35-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	11,135.2	11,118.1	11,912.8	11,426.4		336.4		**11,762.8**
Appropriated S/F								
Non-Appropriated S/F	10,470.3	13,772.5	13,922.5	13,922.5				**13,922.5**
	21,605.5	24,890.6	25,835.3	25,348.9		336.4		**25,685.3**
Travel								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	13.3	3.8	3.8	3.8				**3.8**
	14.2	4.7	4.7	4.7				**4.7**
Contractual Services								
General Funds	2,469.3	2,374.6	2,714.3	2,374.2		339.7		**2,713.9**
Appropriated S/F								
Non-Appropriated S/F	55,704.6	6,467.8	6,467.8	6,467.8				**6,467.8**
	58,173.9	8,842.4	9,182.1	8,842.0		339.7		**9,181.7**
Energy								
General Funds	50.7	86.8	86.8	86.8				**86.8**
Appropriated S/F								
Non-Appropriated S/F	170.2	71.0	71.0	71.0				**71.0**
	220.9	157.8	157.8	157.8				**157.8**
Supplies and Materials								
General Funds	110.5	88.5	95.1	88.5		6.6		**95.1**
Appropriated S/F								
Non-Appropriated S/F	218.4	317.2	317.2	317.2				**317.2**
	328.9	405.7	412.3	405.7		6.6		**412.3**
Capital Outlay								
General Funds		51.3	51.3	51.3				**51.3**
Appropriated S/F								
Non-Appropriated S/F		432.9	432.9	432.9				**432.9**
		484.2	484.2	484.2				**484.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		26,660.6	26,660.6	26,660.6				**26,660.6**
		26,660.6	26,660.6	26,660.6				**26,660.6**
General Assistance								
General Funds	4,438.3	5,328.3	5,328.3	5,328.3				**5,328.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,438.3	5,328.3	5,328.3	5,328.3				**5,328.3**
TANF Cash Assistance								
General Funds	19,852.6	20,030.7	18,100.0	20,030.7		-930.7		**19,100.0**
Appropriated S/F								
Non-Appropriated S/F								
	19,852.6	20,030.7	18,100.0	20,030.7		-930.7		**19,100.0**

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

35-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Child Care								
General Funds	21,352.9	37,990.8	38,990.8	37,990.8				**37,990.8**
Appropriated S/F								
Non-Appropriated S/F								
	21,352.9	37,990.8	38,990.8	37,990.8				**37,990.8**
Employment & Training								
General Funds	2,372.3	2,419.7	2,419.7	2,419.7				**2,419.7**
Appropriated S/F								
Non-Appropriated S/F								
	2,372.3	2,419.7	2,419.7	2,419.7				**2,419.7**
Emergency Assistance								
General Funds	1,778.9	1,603.9	1,603.9	1,603.9				**1,603.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,778.9	1,603.9	1,603.9	1,603.9				**1,603.9**
Cost Recovery								
General Funds								
Appropriated S/F	9.6	75.1	75.1	75.1				**75.1**
Non-Appropriated S/F								
	9.6	75.1	75.1	75.1				**75.1**
Tobacco: SSI Supplement								
General Funds								
Appropriated S/F	891.0	1,240.4	1,240.4	1,072.0				**1,072.0**
Non-Appropriated S/F								
	891.0	1,240.4	1,240.4	1,072.0				**1,072.0**
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F	1,200.0	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				**1,200.0**
TANF General Fund								
General Funds	4,871.7							
Appropriated S/F								
Non-Appropriated S/F								
	4,871.7							
TOTAL								
General Funds	68,433.3	81,093.6	81,303.9	81,401.5		-248.0		**81,153.5**
Appropriated S/F	2,100.6	2,515.5	2,515.5	2,347.1				**2,347.1**
Non-Appropriated S/F	66,576.8	47,725.8	47,875.8	47,875.8				**47,875.8**
	137,110.7	131,334.9	131,695.2	131,624.4		-248.0		**131,376.4**

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

35-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	46.0	0.5	0.5	0.5				**0.5**
Appropriated S/F	1,661.5	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Appropriated S/F	66,787.5	52,657.6	64,657.6	64,657.6				**64,657.6**
	68,495.0	55,173.6	67,173.6	67,173.6				**67,173.6**
POSITIONS								
General Funds	192.2	186.7	184.8	186.7		-1.9		**184.8**
Appropriated S/F								
Non-Appropriated S/F	199.5	194.0	191.9	194.0		-2.1		**191.9**
	391.7	380.7	376.7	380.7		-4.0		**376.7**

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

*Base adjustments include ($0.4) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program; and ($168.4) ASF in Tobacco: SSI Supplement to reflect projected Tobacco Master Settlement revenue. Do not recommend additional base adjustment of ($136.2) in TANF Cash Assistance.

*Recommend structural changes of (1.4) FTEs (0.9 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) and (1.6) NSF FTEs (1.1 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) to Administration, Office of the Secretary (35-01-10) to reflect workload; (0.5) FTE Senior Social Worker/Case Manager and (0.5) NSF FTE Senior Social Worker/Case Manager to Administration, Management Services (35-01-20) to support the Eligibility Modification project; $336.4 in Personnel Costs, $339.7 in Contractual Services, $6.6 in Supplies and Materials, and ($682.7) in TANF Cash Assistance to reflect projected expenditures; ($78.4) in TANF Cash Assistance to Administration, Management Services (35-01-20) to reflect projected expenditures; ($136.2) in TANF Cash Assistance to Administration, Facility Operations (35-01-30) to reflect lease obligations; and ($33.4) in TANF Cash Assistance to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures. Do not recommend additional structural changes of ($1,000.0) in TANF Cash Assistance and $1,000.0 in Child Care.

*Do not recommend enhancement of $150.0 in Personnel Costs.

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

35-08-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,611.9	2,511.0	2,536.9	2,569.1				**2,569.1**
Appropriated S/F	61.5	106.1	109.9	109.9				**109.9**
Non-Appropriated S/F	1,285.2	691.8	691.8	691.8				**691.8**
	3,958.6	3,308.9	3,338.6	3,370.8				**3,370.8**
Travel								
General Funds	1.4	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	29.2	15.4	15.4	15.4				**15.4**
	30.6	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	371.2	427.8	515.2	427.8				**427.8**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	895.8	376.6	376.6	376.6				**376.6**
	1,267.0	805.9	893.3	805.9				**805.9**
Energy								
General Funds	71.7	81.1	81.1	81.1				**81.1**
Appropriated S/F								
Non-Appropriated S/F	1.1	12.9	12.9	12.9				**12.9**
	72.8	94.0	94.0	94.0				**94.0**
Supplies and Materials								
General Funds	58.0	67.3	67.3	67.3				**67.3**
Appropriated S/F								
Non-Appropriated S/F	59.3	26.0	26.0	26.0				**26.0**
	117.3	93.3	93.3	93.3				**93.3**
Capital Outlay								
General Funds	34.0	39.1	39.1	39.1				**39.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	16.8	24.2	24.2	24.2				**24.2**
	50.8	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	16.0	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	16.0	425.0	425.0	425.0				**425.0**
BEP Independence								
General Funds								
Appropriated S/F	242.3	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	242.3	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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	5.6	175.0	175.0	175.0				**175.0**
Non-Appropriated S/F								
	5.6	175.0	175.0	175.0				**175.0**
TOTAL								
General Funds	3,148.2	3,127.8	3,241.1	3,185.9				**3,185.9**
Appropriated S/F	325.4	1,161.6	1,165.4	1,165.4				**1,165.4**
Non-Appropriated S/F	2,287.4	1,169.3	1,169.3	1,169.3				**1,169.3**
	5,761.0	5,458.7	5,575.8	5,520.6				**5,520.6**
IPU REVENUES								
General Funds	7.7							
Appropriated S/F	350.1	1,380.5	1,380.5	1,380.5				**1,380.5**
Non-Appropriated S/F	2,293.9	1,572.0	1,572.0	1,572.0				**1,572.0**
	2,651.7	2,952.5	2,952.5	2,952.5				**2,952.5**
POSITIONS								
General Funds	33.8	33.8	33.7	33.8		-0.1		**33.7**
Appropriated S/F	3.0	3.0	2.1	3.0		-0.9		**2.1**
Non-Appropriated S/F	23.2	22.2	21.2	22.2				**22.2**
	60.0	59.0	57.0	59.0		-1.0		**58.0**

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

*Do not recommend inflation and volume adjustment of $25.0 in Contractual Services.

*Recommend structural change of (0.1) FTE and (0.9) ASF FTE Developmental Disabilities Sheltered Workshop Business Manager to Administration, Management Services (35-01-20) to support the Medicaid Management Information System project. Do not recommend additional structural change of ($32.2) in Personnel Costs and (1.0) NSF FTE.

*Do not recommend enhancement of $62.4 in Contractual Services.

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

35-09-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,453.8	2,210.9	2,265.2	2,265.2				**2,265.2**
Appropriated S/F								
Non-Appropriated S/F	1,149.3	926.5	926.5	926.5				**926.5**
	3,603.1	3,137.4	3,191.7	3,191.7				**3,191.7**
Travel								
General Funds	0.8	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	11.8	10.2	10.2	10.2				**10.2**
	12.6	10.5	10.5	10.5				**10.5**
Contractual Services								
General Funds	112.5	122.5	188.2	122.5				**122.5**
Appropriated S/F								
Non-Appropriated S/F	1,007.9	311.3	311.3	311.3				**311.3**
	1,120.4	433.8	499.5	433.8				**433.8**
Energy								
General Funds	7.1	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F	6.7	7.8	7.8	7.8				**7.8**
	13.8	16.9	16.9	16.9				**16.9**
Supplies and Materials								
General Funds	10.8	5.9	15.4	5.9		9.5		**15.4**
Appropriated S/F								
Non-Appropriated S/F	6.2	9.4	9.4	9.4				**9.4**
	17.0	15.3	24.8	15.3		9.5		**24.8**
Capital Outlay								
General Funds	2.5	9.5		9.5		-9.5		
Appropriated S/F								
Non-Appropriated S/F	185.0	0.5	0.5	0.5				**0.5**
	187.5	10.0	0.5	10.0		-9.5		**0.5**
TOTAL								
General Funds	2,587.5	2,358.2	2,478.2	2,412.5				**2,412.5**
Appropriated S/F								
Non-Appropriated S/F	2,366.9	1,265.7	1,265.7	1,265.7				**1,265.7**
	4,954.4	3,623.9	3,743.9	3,678.2				**3,678.2**
IPU REVENUES								
General Funds	60.3							
Appropriated S/F								
Non-Appropriated S/F	2,322.2	1,332.7	1,332.7	1,332.7				**1,332.7**
	2,382.5	1,332.7	1,332.7	1,332.7				**1,332.7**

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

35-09-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	35.5	35.5	35.5	35.5				**35.5**
Appropriated S/F								
Non-Appropriated S/F	16.5	16.5	16.5	16.5				**16.5**
	52.0	52.0	52.0	52.0				**52.0**

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

*Do not recommend inflation and volume adjustment of $65.7 in Contractual Services.

*Recommend structural changes of $9.5 in Supplies and Materials and ($9.5) in Capital Outlay to reflect projected expenditures.

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

35-10-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,448.8	3,158.9	3,199.3	3,233.9				**3,233.9**
Appropriated S/F	84.6	186.7	188.0	188.0				**188.0**
Non-Appropriated S/F	8,471.8	6,747.7	6,895.8	6,895.8				**6,895.8**
	12,005.2	10,093.3	10,283.1	10,317.7				**10,317.7**
Travel								
General Funds								
Appropriated S/F	1.6	9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	3.3	18.3	18.3	18.3				**18.3**
	4.9	27.9	27.9	27.9				**27.9**
Contractual Services								
General Funds	532.2	647.7	736.7	647.3				**647.3**
Appropriated S/F	494.6	794.3	794.3	794.3				**794.3**
Non-Appropriated S/F	18,738.3	8,007.8	8,178.8	8,178.8				**8,178.8**
	19,765.1	9,449.8	9,709.8	9,620.4				**9,620.4**
Energy								
General Funds	13.6	13.3	13.3	13.3				**13.3**
Appropriated S/F	13.7	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	53.1	77.7	77.7	77.7				**77.7**
	80.4	121.0	121.0	121.0				**121.0**
Supplies and Materials								
General Funds								
Appropriated S/F	21.0	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F	40.0	63.8	63.8	63.8				**63.8**
	61.0	86.8	86.8	86.8				**86.8**
Capital Outlay								
General Funds								
Appropriated S/F	74.9	162.9	162.9	162.9				**162.9**
Non-Appropriated S/F	73.7	320.4	320.4	320.4				**320.4**
	148.6	483.3	483.3	483.3				**483.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				**7,522.9**
		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**
TOTAL								
General Funds	3,994.6	3,819.9	3,949.3	3,894.5				**3,894.5**
Appropriated S/F	715.4	1,231.5	1,232.8	1,232.8				**1,232.8**
Non-Appropriated S/F	27,380.2	22,758.6	23,077.7	23,077.7				**23,077.7**
	32,090.2	27,810.0	28,259.8	28,205.0				**28,205.0**

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

35-10-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	99.5	64.5	64.5	64.5				**64.5**
Appropriated S/F	1,027.3	1,231.5	1,232.8	1,232.8				**1,232.8**
Non-Appropriated S/F	27,616.4	24,279.2	23,077.7	23,077.7				**23,077.7**
	28,743.2	25,575.2	24,375.0	24,375.0				**24,375.0**
POSITIONS								
General Funds	58.8	54.0	53.7	54.0				**54.0**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	140.8	131.6	129.9	131.6		-1.0		**130.6**
	202.1	188.1	186.1	188.1		-1.0		**187.1**

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

*Base adjustments include ($0.4) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program. Do not recommend additional base adjustment of (0.3) FTE and (0.7) NSF FTE.

*Recommend structural change of (1.0) NSF FTE Accounting Specialist to Administration, Management Services (35-01-20) to support the Eligibility Modification project. Do not recommend additional structural change of ($34.6) in Personnel Costs.

*Do not recommend one-time of $89.0 in Contractual Services.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY

35-11-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	64.0	62.0	62.0	**61.0**	4,369.1	4,737.0	4,832.8	**4,832.8**
Appropriated S/F	1.0				31.5	41.8	42.4	**42.4**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	186.5	91.4	91.4	**91.4**
	68.0	65.0	65.0	**64.0**	4,587.1	4,870.2	4,966.6	**4,966.6**
Stockley Center								
General Funds	264.0	264.0	258.0	**258.0**	17,937.5	21,545.9	21,847.8	**21,847.8**
Appropriated S/F					224.6	300.0	300.0	**300.0**
Non-Appropriated S/F					712.9	295.0	295.0	**295.0**
	264.0	264.0	258.0	**258.0**	18,875.0	22,140.9	22,442.8	**22,442.8**
Community Services								
General Funds	223.0	237.0	229.0	**230.5**	42,035.9	45,267.4	50,523.3	**49,843.8**
Appropriated S/F					2,206.9	4,873.5	4,873.5	**4,866.7**
Non-Appropriated S/F					9,333.0			
	223.0	237.0	229.0	**230.5**	53,575.8	50,140.9	55,396.8	**54,710.5**
TOTAL								
General Funds	551.0	563.0	549.0	**549.5**	64,342.5	71,550.3	77,203.9	**76,524.4**
Appropriated S/F	1.0				2,463.0	5,215.3	5,215.9	**5,209.1**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	10,232.4	386.4	386.4	**386.4**
	555.0	566.0	552.0	**552.5**	77,037.9	77,152.0	82,806.2	**82,119.9**

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

35-11-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,313.0	3,837.0	3,932.8	3,932.8				**3,932.8**
Appropriated S/F	31.5	41.8	42.4	42.4				**42.4**
Non-Appropriated S/F	179.0	91.4	91.4	91.4				**91.4**
	4,523.5	3,970.2	4,066.6	4,066.6				**4,066.6**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.3	1.3	1.3				**1.3**
Contractual Services								
General Funds	33.2	865.8	865.8	865.8				**865.8**
Appropriated S/F								
Non-Appropriated S/F	7.5							
	40.7	865.8	865.8	865.8				**865.8**
Supplies and Materials								
General Funds	15.9	27.9	27.9	27.9				**27.9**
Appropriated S/F								
Non-Appropriated S/F								
	15.9	27.9	27.9	27.9				**27.9**
Capital Outlay								
General Funds	5.7	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	4,369.1	4,737.0	4,832.8	4,832.8				**4,832.8**
Appropriated S/F	31.5	41.8	42.4	42.4				**42.4**
Non-Appropriated S/F	186.5	91.4	91.4	91.4				**91.4**
	4,587.1	4,870.2	4,966.6	4,966.6				**4,966.6**
IPU REVENUES								
General Funds								
Appropriated S/F		43.0	42.4	42.4				**42.4**
Non-Appropriated S/F	160.8	91.4	91.4	91.4				**91.4**
	160.8	134.4	133.8	133.8				**133.8**
POSITIONS								
General Funds	64.0	62.0	62.0	62.0		-1.0		**61.0**
Appropriated S/F	1.0							
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	68.0	65.0	65.0	65.0		-1.0		**64.0**

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

*Recommend structural change of (1.0) FTE Administrative Specialist II to Administration, Management Services (35-01-20) to support the Eligibility Modification project.

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

35-11-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	14,202.3	17,621.2	17,923.1	17,923.1				**17,923.1**
Appropriated S/F								
Non-Appropriated S/F								
	14,202.3	17,621.2	17,923.1	17,923.1				**17,923.1**
Contractual Services								
General Funds	1,972.5	2,110.4	2,110.4	2,110.4				**2,110.4**
Appropriated S/F								
Non-Appropriated S/F	539.6	46.1	46.1	46.1				**46.1**
	2,512.1	2,156.5	2,156.5	2,156.5				**2,156.5**
Energy								
General Funds	994.8	1,019.5	1,019.5	1,019.5				**1,019.5**
Appropriated S/F								
Non-Appropriated S/F								
	994.8	1,019.5	1,019.5	1,019.5				**1,019.5**
Supplies and Materials								
General Funds	761.8	788.7	788.7	788.7				**788.7**
Appropriated S/F								
Non-Appropriated S/F	172.3	227.8	227.8	227.8				**227.8**
	934.1	1,016.5	1,016.5	1,016.5				**1,016.5**
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	20.1	20.1	20.1				**20.1**
	6.0	25.1	25.1	25.1				**25.1**
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	1.1	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.1	1.1	1.1				**1.1**
Assisted Living								
General Funds								
Appropriated S/F	224.6	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	224.6	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	17,937.5	21,545.9	21,847.8	21,847.8				**21,847.8**
Appropriated S/F	224.6	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	712.9	295.0	295.0	295.0				**295.0**
	18,875.0	22,140.9	22,442.8	22,442.8				**22,442.8**

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

35-11-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	11,094.6	28,952.5	28,952.5	28,952.5				**28,952.5**
Appropriated S/F	198.1	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	675.7	295.0	295.0	295.0				**295.0**
	11,968.4	29,547.5	29,547.5	29,547.5				**29,547.5**
POSITIONS								
General Funds	264.0	264.0	258.0	264.0		-6.0		**258.0**
Appropriated S/F								
Non-Appropriated S/F								
	264.0	264.0	258.0	264.0		-6.0		**258.0**

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

*Recommend structural changes of (3.0) FTEs (Administrative Specialist I, Sheltered Workshop Production Assistant, and Sheltered Workshop Production Foreman) to Community Services (35-11-30) to reflect workload; and (3.0) FTEs (Laundry Worker, Cook Supervisor, and Activity Aide I) to Administration, Management Services (35-01-20) to support the Eligibility Modification project.

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

35-11-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	12,025.8	11,053.3	11,276.9	11,312.9				**11,312.9**
Appropriated S/F								
Non-Appropriated S/F								
	12,025.8	11,053.3	11,276.9	11,312.9				**11,312.9**
Contractual Services								
General Funds	623.3	664.1	664.1	664.1				**664.1**
Appropriated S/F	679.7	2,371.2	2,371.2	2,371.2				**2,371.2**
Non-Appropriated S/F	9,330.6							
	10,633.6	3,035.3	3,035.3	3,035.3				**3,035.3**
Energy								
General Funds	20.2	22.6	22.6	22.6				**22.6**
Appropriated S/F								
Non-Appropriated S/F								
	20.2	22.6	22.6	22.6				**22.6**
Supplies and Materials								
General Funds	66.3	70.1	70.1	70.1				**70.1**
Appropriated S/F								
Non-Appropriated S/F	2.4							
	68.7	70.1	70.1	70.1				**70.1**
Capital Outlay								
General Funds	5.8	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.8	5.0	5.0	5.0				**5.0**
Purchase of Community Services								
General Funds	6,441.4	6,802.3	8,311.5	7,275.2		-360.2	1,396.5	**8,311.5**
Appropriated S/F								
Non-Appropriated S/F								
	6,441.4	6,802.3	8,311.5	7,275.2		-360.2	1,396.5	**8,311.5**
Purchase of Care								
General Funds	22,315.6	25,123.8	28,646.9	27,643.8		-2,134.9	2,422.5	**27,931.4**
Appropriated S/F	1,457.3	2,432.3	2,432.3	2,432.3				**2,432.3**
Non-Appropriated S/F								
	23,772.9	27,556.1	31,079.2	30,076.1		-2,134.9	2,422.5	**30,363.7**
Stockley Transition Plan								
General Funds	537.5	526.2	526.2	526.2				**526.2**
Appropriated S/F								
Non-Appropriated S/F								
	537.5	526.2	526.2	526.2				**526.2**
Tobacco: Family Support								
General Funds								
Appropriated S/F	69.9	70.0	70.0	63.2				**63.2**
Non-Appropriated S/F								
	69.9	70.0	70.0	63.2				**63.2**

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

35-11-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Transportation								
General Funds		1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,000.0	1,000.0				**1,000.0**
TOTAL								
General Funds	42,035.9	45,267.4	50,523.3	48,519.9		-2,495.1	3,819.0	**49,843.8**
Appropriated S/F	2,206.9	4,873.5	4,873.5	4,866.7				**4,866.7**
Non-Appropriated S/F	9,333.0							
	53,575.8	50,140.9	55,396.8	53,386.6		-2,495.1	3,819.0	**54,710.5**
IPU REVENUES								
General Funds	17,781.6	9,810.5	9,810.5	9,810.5				**9,810.5**
Appropriated S/F	2,986.2	5,407.2	5,407.2	5,407.2				**5,407.2**
Non-Appropriated S/F	9,422.7							
	30,190.5	15,217.7	15,217.7	15,217.7				**15,217.7**
POSITIONS								
General Funds	223.0	237.0	229.0	234.5		-4.0		**230.5**
Appropriated S/F								
Non-Appropriated S/F								
	223.0	237.0	229.0	234.5		-4.0		**230.5**

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

*Base adjustments include (2.0) FTEs to Executive, Office of Management and Budget, PHRST (10-02-47) to reflect critical workforce needs; (0.5) FTE to reflect a technical adjustment; $472.9 in Purchase of Community Services to annualize funding for 175 Special School Graduates; $2,520.0 in Purchase of Care to annualize funding for 75 residential placements; and ($6.8) ASF in Tobacco: Family Support to reflect projected Tobacco Master Settlement revenue. Do not recommend additional base adjustment of (1.0) FTE.

*Recommend structural changes of (6.0) FTEs to Administration, Management Services (35-01-20) to support the Eligibility Modification project; 3.0 FTEs (Administrative Specialist I, Sheltered Workshop Production Assistant, and Sheltered Workshop Production Foreman) from Stockley Center (35-11-20) to reflect workload; (1.0) FTE Nursing Supervisor to Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01) to reflect workload; ($360.2) in Purchase of Community Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for Special School Graduates; and ($2,134.9) in Purchase of Care to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for residential placements. Do not recommend additional structural changes of ($36.0) in Personnel Costs and (1.0) FTE.

*Recommend enhancements of $1,396.5 in Purchase of Community Services to reflect funding for 168 Special School Graduates; and $2,422.5 in Purchase of Care to reflect funding for 75 residential placements. Do not recommend additional enhancement of $715.5 in Purchase of Care.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY

35-12-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Service Center Management								
General Funds	11.0				1,940.1			
Appropriated S/F					334.4			
Non-Appropriated S/F								
	11.0				2,274.5			
State Service Centers								
General Funds	73.6	103.3	104.3	**104.3**	6,938.5	10,425.3	10,844.1	**10,900.5**
Appropriated S/F						663.1	663.1	**663.1**
Non-Appropriated S/F	16.0	16.3	16.3	**16.3**	17,702.0	12,742.4	12,742.4	**12,742.4**
	89.6	119.6	120.6	**120.6**	24,640.5	23,830.8	24,249.6	**24,306.0**
Volunteer Services								
General Funds	16.0				1,865.5			
Appropriated S/F								
Non-Appropriated S/F	6.0				1,632.6			
	22.0				3,498.1			
TOTAL								
General Funds	100.6	103.3	104.3	**104.3**	10,744.1	10,425.3	10,844.1	**10,900.5**
Appropriated S/F					334.4	663.1	663.1	**663.1**
Non-Appropriated S/F	22.0	16.3	16.3	**16.3**	19,334.6	12,742.4	12,742.4	**12,742.4**
	122.6	119.6	120.6	**120.6**	30,413.1	23,830.8	24,249.6	**24,306.0**

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

35-12-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	843.9							
Appropriated S/F								
Non-Appropriated S/F								
	843.9							
Travel								
General Funds								
Appropriated S/F	2.4							
Non-Appropriated S/F								
	2.4							
Contractual Services								
General Funds	230.0							
Appropriated S/F	147.8							
Non-Appropriated S/F								
	377.8							
Energy								
General Funds	836.0							
Appropriated S/F	183.3							
Non-Appropriated S/F								
	1,019.3							
Supplies and Materials								
General Funds	27.9							
Appropriated S/F	0.9							
Non-Appropriated S/F								
	28.8							
Capital Outlay								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	2.3							
TOTAL								
General Funds	1,940.1							
Appropriated S/F	334.4							
Non-Appropriated S/F								
	2,274.5							
IPU REVENUES								
General Funds								
Appropriated S/F	505.6							
Non-Appropriated S/F								
	505.6							

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

35-12-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	11.0							
Appropriated S/F								
Non-Appropriated S/F								
	11.0							

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

*This Internal Program Unit was reallocated to State Service Centers (35-12-30) in the Fiscal Year 2013 Budget Act.

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

35-12-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,260.3	5,671.3	5,846.5	5,801.8		44.7		**5,846.5**
Appropriated S/F								
Non-Appropriated S/F	940.9	1,410.1	1,410.1	1,410.1				**1,410.1**
	5,201.2	7,081.4	7,256.6	7,211.9		44.7		**7,256.6**
Travel								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F		7.8	7.8	7.8				**7.8**
Non-Appropriated S/F	7.0	18.5	18.5	18.5				**18.5**
	7.0	26.4	26.4	26.4				**26.4**
Contractual Services								
General Funds	412.3	1,485.1	1,631.8	1,485.1				**1,485.1**
Appropriated S/F		320.1	320.1	320.1				**320.1**
Non-Appropriated S/F	16,731.8	812.8	812.8	812.8				**812.8**
	17,144.1	2,618.0	2,764.7	2,618.0				**2,618.0**
Energy								
General Funds		891.9	891.9	891.9				**891.9**
Appropriated S/F		231.3	231.3	231.3				**231.3**
Non-Appropriated S/F								
		1,123.2	1,123.2	1,123.2				**1,123.2**
Supplies and Materials								
General Funds	56.6	80.6	80.6	80.6				**80.6**
Appropriated S/F		64.1	64.1	64.1				**64.1**
Non-Appropriated S/F	22.3	74.4	74.4	74.4				**74.4**
	78.9	219.1	219.1	219.1				**219.1**
Capital Outlay								
General Funds	2.3	7.3	7.3	7.3				**7.3**
Appropriated S/F		39.8	39.8	39.8				**39.8**
Non-Appropriated S/F		18.5	18.5	18.5				**18.5**
	2.3	65.6	65.6	65.6				**65.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10,408.1	10,408.1	10,408.1				**10,408.1**
		10,408.1	10,408.1	10,408.1				**10,408.1**
Hispanic Affairs								
General Funds	1.2	50.3	50.3	50.3				**50.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	50.3	50.3	50.3				**50.3**
Community Food Program								
General Funds	129.8	132.4	132.4	132.4			300.0	**432.4**
Appropriated S/F								
Non-Appropriated S/F								
	129.8	132.4	132.4	132.4			300.0	**432.4**

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

35-12-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Emergency Assistance								
General Funds	1,641.7	1,642.2	1,682.1	1,642.2				**1,642.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,641.7	1,642.2	1,682.1	1,642.2				**1,642.2**
Family Support								
General Funds	364.3	394.1	451.1	394.1				**394.1**
Appropriated S/F								
Non-Appropriated S/F								
	364.3	394.1	451.1	394.1				**394.1**
Kindship Care								
General Funds	70.0	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	70.0	70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	6,938.5	10,425.3	10,844.1	10,555.8		44.7	300.0	**10,900.5**
Appropriated S/F		663.1	663.1	663.1				**663.1**
Non-Appropriated S/F	17,702.0	12,742.4	12,742.4	12,742.4				**12,742.4**
	24,640.5	23,830.8	24,249.6	23,961.3		44.7	300.0	**24,306.0**
IPU REVENUES								
General Funds								
Appropriated S/F		662.7	663.1	663.1				**663.1**
Non-Appropriated S/F	18,098.5	12,801.7	12,801.7	12,801.7				**12,801.7**
	18,098.5	13,464.4	13,464.8	13,464.8				**13,464.8**
POSITIONS								
General Funds	73.6	103.3	104.3	103.3		1.0		**104.3**
Appropriated S/F								
Non-Appropriated S/F	16.0	16.3	16.3	16.3				**16.3**
	89.6	119.6	120.6	119.6		1.0		**120.6**

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

*Do not recommend inflation and volume adjustments of $131.7 in Contractual Services and $39.9 in Emergency Assistance.

*Recommend structural change of $44.7 in Personnel Costs and 1.0 FTE Registered Nurse I from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to support the Adopt-a-Family program.

*Recommend enhancement of $300.0 in Community Food Program to serve additional clients. Do not recommend additional enhancements of $15.0 in Contractual Services and $57.0 in Family Support.

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

35-12-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,019.5							
Appropriated S/F								
Non-Appropriated S/F	199.4							
	1,218.9							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.6							
	15.6							
Contractual Services								
General Funds	836.3							
Appropriated S/F								
Non-Appropriated S/F	1,384.4							
	2,220.7							
Supplies and Materials								
General Funds	9.7							
Appropriated S/F								
Non-Appropriated S/F	37.1							
	46.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9							
	2.9							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-6.8							
	-6.8							
TOTAL								
General Funds	1,865.5							
Appropriated S/F								
Non-Appropriated S/F	1,632.6							
	3,498.1							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,624.0							
	1,624.0							

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

35-12-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F	6.0							
	22.0							

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

*This Internal Program Unit was reallocated to State Service Centers (35-12-30) in the Fiscal Year 2013 Budget Act.

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

35-14-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Aging & Adults w/ Disabilities								
General Funds	49.6	54.3	54.8	**54.8**	10,844.6	10,173.4	11,924.2	**10,962.5**
Appropriated S/F	1.0	0.5	0.5	**0.5**	822.7	1,507.4	1,507.4	**1,391.1**
Non-Appropriated S/F	50.6	28.1	28.6	**28.6**	12,942.9	12,995.2	12,995.2	**12,995.2**
	101.2	82.9	83.9	**83.9**	24,610.2	24,676.0	26,426.8	**25,348.8**
Hosp for the Chronically Ill								
General Funds	489.1	463.3	462.3	**462.3**	32,704.9	29,788.4	30,606.3	**30,372.0**
Appropriated S/F					1,966.6	2,563.4	2,563.4	**2,563.4**
Non-Appropriated S/F					2,318.9	5,162.8	5,162.8	**5,162.8**
	489.1	463.3	462.3	**462.3**	36,990.4	37,514.6	38,332.5	**38,098.2**
Emily Bissell								
General Funds	152.8	149.8	148.8	**148.8**	10,632.2	10,350.6	10,534.5	**10,534.0**
Appropriated S/F					119.7	144.4	144.4	**144.4**
Non-Appropriated S/F					788.7			
	152.8	149.8	148.8	**148.8**	11,540.6	10,495.0	10,678.9	**10,678.4**
Governor Bacon								
General Funds	134.0	135.0	136.0	**136.0**	9,119.7	8,662.4	8,830.8	**8,830.8**
Appropriated S/F						25.0	25.0	**25.0**
Non-Appropriated S/F					921.2			
	134.0	135.0	136.0	**136.0**	10,040.9	8,687.4	8,855.8	**8,855.8**
TOTAL								
General Funds	825.5	802.4	801.9	**801.9**	63,301.4	58,974.8	61,895.8	**60,699.3**
Appropriated S/F	1.0	0.5	0.5	**0.5**	2,909.0	4,240.2	4,240.2	**4,123.9**
Non-Appropriated S/F	50.6	28.1	28.6	**28.6**	16,971.7	18,158.0	18,158.0	**18,158.0**
	877.1	831.0	831.0	**831.0**	83,182.1	81,373.0	84,294.0	**82,981.2**

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

35-14-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,625.1	2,852.0	2,931.1	2,931.1				**2,931.1**
Appropriated S/F								
Non-Appropriated S/F	3,072.3	3,260.9	3,260.9	3,260.9				**3,260.9**
	6,697.4	6,112.9	6,192.0	6,192.0				**6,192.0**
Travel								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	21.4	27.6	27.6	27.6				**27.6**
	22.2	28.4	28.4	28.4				**28.4**
Contractual Services								
General Funds	6,010.8	6,109.9	7,781.6	6,109.9		10.0	700.0	**6,819.9**
Appropriated S/F								
Non-Appropriated S/F	9,832.7	9,536.6	9,536.6	9,536.6				**9,536.6**
	15,843.5	15,646.5	17,318.2	15,646.5		10.0	700.0	**16,356.5**
Energy								
General Funds	12.3	12.9	12.9	12.9				**12.9**
Appropriated S/F								
Non-Appropriated S/F	6.3	5.4	5.4	5.4				**5.4**
	18.6	18.3	18.3	18.3				**18.3**
Supplies and Materials								
General Funds	43.9	45.8	45.8	45.8				**45.8**
Appropriated S/F								
Non-Appropriated S/F	10.2	137.8	137.8	137.8				**137.8**
	54.1	183.6	183.6	183.6				**183.6**
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		16.0	16.0	16.0				**16.0**
		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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Community Based Services								
General Funds	2.7	3.0	3.0	3.0				**3.0**
Appropriated S/F	30.8	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	33.5	503.0	503.0	503.0				**503.0**
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	553.0	760.0	760.0	686.1				**686.1**
Non-Appropriated S/F								
	553.0	760.0	760.0	686.1				**686.1**
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	171.9	178.1	178.1	160.8				**160.8**
Non-Appropriated S/F								
	171.9	178.1	178.1	160.8				**160.8**
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	30.4	43.2	43.2	18.1				**18.1**
Non-Appropriated S/F								
	30.4	43.2	43.2	18.1				**18.1**
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	36.6	26.1	26.1	26.1				**26.1**
Non-Appropriated S/F								
	36.6	26.1	26.1	26.1				**26.1**
TOTAL								
General Funds	10,844.6	10,173.4	11,924.2	10,252.5		10.0	700.0	**10,962.5**
Appropriated S/F	822.7	1,507.4	1,507.4	1,391.1				**1,391.1**
Non-Appropriated S/F	12,942.9	12,995.2	12,995.2	12,995.2				**12,995.2**
	24,610.2	24,676.0	26,426.8	24,638.8		10.0	700.0	**25,348.8**
IPU REVENUES								
General Funds								
Appropriated S/F	164.1	1,541.5	1,541.5	1,541.5				**1,541.5**
Non-Appropriated S/F	13,005.6	14,495.3	14,495.3	14,495.3				**14,495.3**
	13,169.7	16,036.8	16,036.8	16,036.8				**16,036.8**

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

35-14-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	49.6	54.3	54.8	54.3		1.0	-0.5	**54.8**
Appropriated S/F	1.0	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	50.6	28.1	28.6	28.1			0.5	**28.6**
	101.2	82.9	83.9	82.9		1.0	0.0	**83.9**

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

*Base adjustments include ($73.9) ASF in Tobacco: Attendant Care, ($17.3) ASF in Tobacco: Caregivers Support, and ($25.1) ASF in Tobacco: Respite Care to reflect projected Tobacco Master Settlement revenue.

*Recommend structural changes of 1.0 FTE Nursing Supervisor from Developmental Disabilities Services, Community Services (35-11-30) to reflect workload; and $10.0 in Contractual Services from Administration, Office of the Secretary (35-01-10) to reflect projected expenditures.

*Recommend enhancements of (0.5) FTE Nursing Supervisor and 0.5 NSF FTE Nursing Supervisor to switch fund position to reflect funding; and $700.0 in Contractual Services for home delivered meals. Do not recommend additional enhancement of $661.7 in Contractual Services.

*Do not recommend one-time of $300.0 in Contractual Services.

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

35-14-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	27,206.5	24,046.5	24,630.1	24,630.1				**24,630.1**
Appropriated S/F								
Non-Appropriated S/F								
	27,206.5	24,046.5	24,630.1	24,630.1				**24,630.1**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.2	0.2	0.2				**0.2**
Contractual Services								
General Funds	2,769.8	2,784.8	2,969.1	2,784.8				**2,784.8**
Appropriated S/F								
Non-Appropriated S/F	2,121.5	4,834.7	4,834.7	4,834.7				**4,834.7**
	4,891.3	7,619.5	7,803.8	7,619.5				**7,619.5**
Energy								
General Funds	1,024.8	1,522.4	1,522.4	1,522.4				**1,522.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,024.8	1,522.4	1,522.4	1,522.4				**1,522.4**
Supplies and Materials								
General Funds	1,479.8	1,401.4	1,451.4	1,401.4				**1,401.4**
Appropriated S/F								
Non-Appropriated S/F	188.1	244.3	244.3	244.3				**244.3**
	1,667.9	1,645.7	1,695.7	1,645.7				**1,645.7**
Capital Outlay								
General Funds	23.8	33.1	33.1	33.1				**33.1**
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
	23.8	36.1	36.1	36.1				**36.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.3	80.8	80.8	80.8				**80.8**
	9.3	80.8	80.8	80.8				**80.8**
Operations								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	200.0							
LT Care Prospective Payment								
General Funds								
Appropriated S/F	40.1	69.5	69.5	69.5				**69.5**
Non-Appropriated S/F								
	40.1	69.5	69.5	69.5				**69.5**

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

35-14-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IV Therapy								
General Funds								
Appropriated S/F	426.2	459.1	459.1	459.1				**459.1**
Non-Appropriated S/F								
	426.2	459.1	459.1	459.1				**459.1**
Medicare Part D								
General Funds								
Appropriated S/F	1,491.2	2,009.8	2,009.8	2,009.8				**2,009.8**
Non-Appropriated S/F								
	1,491.2	2,009.8	2,009.8	2,009.8				**2,009.8**
Hospice								
General Funds								
Appropriated S/F	9.1	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	9.1	25.0	25.0	25.0				**25.0**
TOTAL								
General Funds	32,704.9	29,788.4	30,606.3	30,372.0				**30,372.0**
Appropriated S/F	1,966.6	2,563.4	2,563.4	2,563.4				**2,563.4**
Non-Appropriated S/F	2,318.9	5,162.8	5,162.8	5,162.8				**5,162.8**
	36,990.4	37,514.6	38,332.5	38,098.2				**38,098.2**
IPU REVENUES								
General Funds	13,121.8	48,169.5	48,169.5	48,169.5				**48,169.5**
Appropriated S/F	2,011.1	3,322.0	3,322.0	3,322.0				**3,322.0**
Non-Appropriated S/F	2,314.1	6,255.5	6,255.5	6,255.5				**6,255.5**
	17,447.0	57,747.0	57,747.0	57,747.0				**57,747.0**
POSITIONS								
General Funds	489.1	463.3	462.3	463.3		-1.0		**462.3**
Appropriated S/F								
Non-Appropriated S/F								
	489.1	463.3	462.3	463.3		-1.0		**462.3**

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

*Recommend structural change of (1.0) FTE Licensed Practical Nurse III to Administration, Management Services (35-01-20) to reflect workload.

*Do not recommend one-times of $184.3 in Contractual Services and $50.0 in Supplies and Materials.

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

35-14-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	8,484.6	8,282.0	8,465.9	8,465.9				**8,465.9**
Appropriated S/F								
Non-Appropriated S/F								
	8,484.6	8,282.0	8,465.9	8,465.9				**8,465.9**
Travel								
General Funds	0.1	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	1,257.7	1,257.7	1,257.7	1,257.2				**1,257.2**
Appropriated S/F								
Non-Appropriated S/F	752.0							
	2,009.7	1,257.7	1,257.7	1,257.2				**1,257.2**
Energy								
General Funds	243.9	309.7	309.7	309.7				**309.7**
Appropriated S/F								
Non-Appropriated S/F								
	243.9	309.7	309.7	309.7				**309.7**
Supplies and Materials								
General Funds	552.0	481.8	481.8	481.8				**481.8**
Appropriated S/F								
Non-Appropriated S/F	34.7							
	586.7	481.8	481.8	481.8				**481.8**
Capital Outlay								
General Funds	18.8	18.8	18.8	18.8				**18.8**
Appropriated S/F								
Non-Appropriated S/F								
	18.8	18.8	18.8	18.8				**18.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0							
	2.0							
Operations								
General Funds	75.1							
Appropriated S/F								
Non-Appropriated S/F								
	75.1							
LT Care Prospective Payment								
General Funds								
Appropriated S/F	19.7	44.5	44.5	44.5				**44.5**
Non-Appropriated S/F								
	19.7	44.5	44.5	44.5				**44.5**

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

35-14-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IV Therapy								
General Funds								
Appropriated S/F	100.0	99.9	99.9	99.9				**99.9**
Non-Appropriated S/F								
	100.0	99.9	99.9	99.9				**99.9**
TOTAL								
General Funds	10,632.2	10,350.6	10,534.5	10,534.0				**10,534.0**
Appropriated S/F	119.7	144.4	144.4	144.4				**144.4**
Non-Appropriated S/F	788.7							
	11,540.6	10,495.0	10,678.9	10,678.4				**10,678.4**
IPU REVENUES								
General Funds	5,216.7							
Appropriated S/F	117.4	144.4	144.4	144.4				**144.4**
Non-Appropriated S/F	734.0							
	6,068.1	144.4	144.4	144.4				**144.4**
POSITIONS								
General Funds	152.8	149.8	148.8	149.8		-1.0		**148.8**
Appropriated S/F								
Non-Appropriated S/F								
	152.8	149.8	148.8	149.8		-1.0		**148.8**

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

*Base adjustments include ($0.5) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

*Recommend structural change of (1.0) FTE Certified Nursing Assistant to Governor Bacon (35-14-40) to reflect workload.

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

35-14-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	7,820.0	7,462.8	7,631.2	7,631.2				**7,631.2**
Appropriated S/F								
Non-Appropriated S/F								
	7,820.0	7,462.8	7,631.2	7,631.2				**7,631.2**
Travel								
General Funds	0.2	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	519.2	518.8	518.8	518.8				**518.8**
Appropriated S/F								
Non-Appropriated S/F	877.7							
	1,396.9	518.8	518.8	518.8				**518.8**
Energy								
General Funds	281.9	283.5	283.5	283.5				**283.5**
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	281.9	308.5	308.5	308.5				**308.5**
Supplies and Materials								
General Funds	407.5	379.6	379.6	379.6				**379.6**
Appropriated S/F								
Non-Appropriated S/F	37.6							
	445.1	379.6	379.6	379.6				**379.6**
Capital Outlay								
General Funds	15.8	17.4	17.4	17.4				**17.4**
Appropriated S/F								
Non-Appropriated S/F								
	15.8	17.4	17.4	17.4				**17.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.9							
	5.9							
Operations								
General Funds	75.1							
Appropriated S/F								
Non-Appropriated S/F								
	75.1							
TOTAL								
General Funds	9,119.7	8,662.4	8,830.8	8,830.8				**8,830.8**
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	921.2							
	10,040.9	8,687.4	8,855.8	8,855.8				**8,855.8**

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

35-14-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	4,798.3							
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	886.8							
	5,685.1	25.0	25.0	25.0				**25.0**
POSITIONS								
General Funds	134.0	135.0	136.0	135.0		1.0		**136.0**
Appropriated S/F								
Non-Appropriated S/F								
	134.0	135.0	136.0	135.0		1.0		**136.0**

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

*Recommend structural change of 1.0 FTE Certified Nursing Assistant from Emily Bissell (35-14-30) to reflect workload.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Management Support Services								
General Funds	162.4	163.9	164.9	**164.9**	17,280.9	17,591.7	18,360.8	**18,424.2**
Appropriated S/F	25.1	24.7	24.7	**24.7**	2,275.6	2,521.8	2,703.6	**6,453.6**
Non-Appropriated S/F	15.6	13.2	13.2	**13.2**	1,925.0	2,011.0	1,803.0	**1,803.0**
	203.1	201.8	202.8	**202.8**	21,481.5	22,124.5	22,867.4	**26,680.8**
Prevention & Behavioral Health Services								
General Funds	195.8	254.0	251.0	**251.0**	31,924.4	36,418.0	37,622.5	**42,307.2**
Appropriated S/F	26.5	26.5	25.5	**25.5**	12,217.1	12,530.3	12,489.5	**12,484.9**
Non-Appropriated S/F	66.0	6.0	6.0	**6.0**	8,477.0	8,547.2	6,589.9	**6,589.9**
	288.3	286.5	282.5	**282.5**	52,618.5	57,495.5	56,701.9	**61,382.0**
Youth Rehabilitative Services								
General Funds	350.1	349.0	348.0	**348.0**	38,172.3	40,623.3	40,882.6	**39,882.6**
Appropriated S/F	23.0	23.0	23.0	**23.0**	1,794.6	2,053.2	2,074.4	**2,074.4**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	1,235.4	1,344.6	1,229.6	**1,229.6**
	377.1	376.0	375.0	**375.0**	41,202.3	44,021.1	44,186.6	**43,186.6**
Family Services								
General Funds	285.3	285.9	288.9	**288.9**	46,564.7	45,333.2	50,244.1	**50,046.4**
Appropriated S/F	23.9	23.9	24.9	**24.9**	2,485.0	2,606.4	2,701.6	**2,701.6**
Non-Appropriated S/F	31.1	29.9	29.9	**29.9**	9,268.9	9,975.5	10,816.5	**10,816.5**
	340.3	339.7	343.7	**343.7**	58,318.6	57,915.1	63,762.2	**63,564.5**
TOTAL								
General Funds	993.6	1,052.8	1,052.8	**1,052.8**	133,942.3	139,966.2	147,110.0	**150,660.4**
Appropriated S/F	98.5	98.1	98.1	**98.1**	18,772.3	19,711.7	19,969.1	**23,714.5**
Non-Appropriated S/F	116.7	53.1	53.1	**53.1**	20,906.3	21,878.3	20,439.0	**20,439.0**
	1,208.8	1,204.0	1,204.0	**1,204.0**	173,620.9	181,556.2	187,518.1	**194,813.9**

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					550.9	6,295.2		
Special Funds					1.2			
SUBTOTAL					552.1	6,295.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					134,493.2	146,261.4	147,110.0	**150,660.4**
Special Funds					39,679.8	41,590.0	40,408.1	**44,153.5**
TOTAL					174,173.0	187,851.4	187,518.1	**194,813.9**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					1,161.4			
GRAND TOTAL								
General Funds					134,493.2	146,261.4	147,110.0	**150,660.4**
Special Funds					40,841.2	41,590.0	40,408.1	**44,153.5**
GRAND TOTAL					175,334.4	187,851.4	187,518.1	**194,813.9**
	(Reverted)				1,012.6			
	(Encumbering)				3,277.7			
	(Continuing)				3,017.5			

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY

37-01-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	5.0	5.0	6.0	**6.0**	784.1	724.3	810.8	**810.8**
Appropriated S/F	2.0	2.0	3.0	**3.0**	220.0	268.6	342.7	**342.7**
Non-Appropriated S/F					53.4	151.0	151.0	**151.0**
	7.0	7.0	9.0	**9.0**	1,057.5	1,143.9	1,304.5	**1,304.5**
Office of the Director								
General Funds	20.5	20.5	20.5	**20.5**	1,859.9	1,888.9	1,940.8	**1,940.8**
Appropriated S/F	3.0	3.0	2.0	**2.0**	245.0	386.7	317.5	**317.5**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	465.7	249.2	249.2	**249.2**
	26.5	26.5	25.5	**25.5**	2,570.6	2,524.8	2,507.5	**2,507.5**
Fiscal Services								
General Funds	18.5	21.9	21.9	**21.9**	1,414.5	1,566.7	1,609.1	**1,609.1**
Appropriated S/F	7.6	7.2	7.2	**7.2**	512.9	448.6	454.9	**454.9**
Non-Appropriated S/F	10.2	7.0	7.0	**7.0**	430.5	497.0	437.0	**437.0**
	36.3	36.1	36.1	**36.1**	2,357.9	2,512.3	2,501.0	**2,501.0**
Facilities Management								
General Funds	16.0	15.2	15.2	**15.2**	2,636.7	2,791.6	3,080.6	**3,144.0**
Appropriated S/F	2.0	2.0	2.0	**2.0**	113.0	234.2	235.5	**235.5**
Non-Appropriated S/F		0.8	0.8	**0.8**				
	18.0	18.0	18.0	**18.0**	2,749.7	3,025.8	3,316.1	**3,379.5**
Human Resources								
General Funds	19.0	18.0	17.0	**17.0**	1,321.8	1,347.9	1,314.7	**1,314.7**
Appropriated S/F	2.0	2.0	2.0	**2.0**	122.8	152.1	153.7	**153.7**
Non-Appropriated S/F								
	21.0	20.0	19.0	**19.0**	1,444.6	1,500.0	1,468.4	**1,468.4**
Education Services								
General Funds	66.0	66.0	66.0	**66.0**	6,539.5	6,430.8	6,641.7	**6,641.7**
Appropriated S/F	6.0	6.0	6.0	**6.0**	526.2	477.5	484.6	**484.6**
Non-Appropriated S/F					451.8	505.8	357.8	**357.8**
	72.0	72.0	72.0	**72.0**	7,517.5	7,414.1	7,484.1	**7,484.1**
Management Info Systems								
General Funds	17.4	17.3	18.3	**18.3**	2,724.4	2,841.5	2,963.1	**2,963.1**
Appropriated S/F	2.5	2.5	2.5	**2.5**	535.7	554.1	714.7	**4,464.7**
Non-Appropriated S/F	2.4	2.4	2.4	**2.4**	523.6	608.0	608.0	**608.0**
	22.3	22.2	23.2	**23.2**	3,783.7	4,003.6	4,285.8	**8,035.8**
TOTAL								
General Funds	162.4	163.9	164.9	**164.9**	17,280.9	17,591.7	18,360.8	**18,424.2**
Appropriated S/F	25.1	24.7	24.7	**24.7**	2,275.6	2,521.8	2,703.6	**6,453.6**
Non-Appropriated S/F	15.6	13.2	13.2	**13.2**	1,925.0	2,011.0	1,803.0	**1,803.0**
	203.1	201.8	202.8	**202.8**	21,481.5	22,124.5	22,867.4	**26,680.8**

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

37-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	740.6	695.2	781.7	720.3		61.4		**781.7**
Appropriated S/F	103.0	140.9	215.0	142.4		72.6		**215.0**
Non-Appropriated S/F								
	843.6	836.1	996.7	862.7		134.0		**996.7**
Travel								
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**
Contractual Services								
General Funds	37.2	25.3	25.3	25.3				**25.3**
Appropriated S/F	11.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	52.3	138.0	138.0	138.0				**138.0**
	100.8	173.3	173.3	173.3				**173.3**
Supplies and Materials								
General Funds	5.3	2.8	2.8	2.8				**2.8**
Appropriated S/F	1.1	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	1.1	13.0	13.0	13.0				**13.0**
	7.5	22.8	22.8	22.8				**22.8**
Agency Operations								
General Funds								
Appropriated S/F	8.0	8.6	8.6	8.6				**8.6**
Non-Appropriated S/F								
	8.0	8.6	8.6	8.6				**8.6**
Services Integration								
General Funds								
Appropriated S/F	96.6	102.1	102.1	102.1				**102.1**
Non-Appropriated S/F								
	96.6	102.1	102.1	102.1				**102.1**
TOTAL								
General Funds	784.1	724.3	810.8	749.4		61.4		**810.8**
Appropriated S/F	220.0	268.6	342.7	270.1		72.6		**342.7**
Non-Appropriated S/F	53.4	151.0	151.0	151.0				**151.0**
	1,057.5	1,143.9	1,304.5	1,170.5		134.0		**1,304.5**
IPU REVENUES								
General Funds								
Appropriated S/F	20,485.8	268.6	342.7	270.1		72.6		**342.7**
Non-Appropriated S/F	50.8	151.0	151.0	151.0				**151.0**
	20,536.6	419.6	493.7	421.1		72.6		**493.7**

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

37-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	5.0	5.0	6.0	5.0		1.0		**6.0**
Appropriated S/F	2.0	2.0	3.0	2.0		1.0		**3.0**
Non-Appropriated S/F								
	7.0	7.0	9.0	7.0		2.0		**9.0**

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

*Recommend structural changes of $61.4 in Personnel Costs and 1.0 FTE Youth Rehabilitation Counselor Supervisor from Youth Rehabilitative Services, Secure Care (37-05-50) to reflect workload; and $72.6 ASF in Personnel Costs and 1.0 ASF FTE Family Services Program Support Administrator from Office of the Director (37-01-15) to reflect workload.

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

37-01-15 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,624.9	1,633.7	1,685.6	1,685.6				**1,685.6**
Appropriated S/F	197.1	255.5	186.3	258.9		-72.6		**186.3**
Non-Appropriated S/F	141.6	238.2	238.2	238.2				**238.2**
	1,963.6	2,127.4	2,110.1	2,182.7		-72.6		**2,110.1**
Travel								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	3.4	9.8	9.8	9.8				**9.8**
Non-Appropriated S/F								
	5.4	11.8	11.8	11.8				**11.8**
Contractual Services								
General Funds	228.1	248.5	248.5	248.5				**248.5**
Appropriated S/F	6.9	11.4	11.4	11.4				**11.4**
Non-Appropriated S/F	324.1	11.0	11.0	11.0				**11.0**
	559.1	270.9	270.9	270.9				**270.9**
Supplies and Materials								
General Funds	4.9	4.7	4.7	4.7				**4.7**
Appropriated S/F	2.4	3.6	3.6	3.6				**3.6**
Non-Appropriated S/F								
	7.3	8.3	8.3	8.3				**8.3**
Agency Operations								
General Funds								
Appropriated S/F	2.1	6.4	6.4	6.4				**6.4**
Non-Appropriated S/F								
	2.1	6.4	6.4	6.4				**6.4**
Maintenance & Restoration								
General Funds								
Appropriated S/F	33.1	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	33.1	100.0	100.0	100.0				**100.0**
TOTAL								
General Funds	1,859.9	1,888.9	1,940.8	1,940.8				**1,940.8**
Appropriated S/F	245.0	386.7	317.5	390.1		-72.6		**317.5**
Non-Appropriated S/F	465.7	249.2	249.2	249.2				**249.2**
	2,570.6	2,524.8	2,507.5	2,580.1		-72.6		**2,507.5**
IPU REVENUES								
General Funds								
Appropriated S/F		386.7	317.5	390.1		-72.6		**317.5**
Non-Appropriated S/F	141.6	249.2	249.2	249.2				**249.2**
	141.6	635.9	566.7	639.3		-72.6		**566.7**

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

37-01-15 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	20.5	20.5	20.5	20.5				**20.5**
Appropriated S/F	3.0	3.0	2.0	3.0		-1.0		**2.0**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	26.5	26.5	25.5	26.5		-1.0		**25.5**

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

*Recommend structural change of ($72.6) ASF in Personnel Costs and (1.0) ASF FTE Family Services Program Support Administrator to Office of the Secretary (37-01-10) to reflect workload.

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

37-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,389.7	1,483.4	1,525.8	1,525.8				**1,525.8**
Appropriated S/F	415.8	395.1	401.4	401.4				**401.4**
Non-Appropriated S/F	409.2	411.0	351.0	351.0				**351.0**
	2,214.7	2,289.5	2,278.2	2,278.2				**2,278.2**
Travel								
General Funds								
Appropriated S/F	0.2	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	0.2	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	17.1	21.6	21.6	21.6				**21.6**
Appropriated S/F	83.5							
Non-Appropriated S/F	21.3	86.0	86.0	86.0				**86.0**
	121.9	107.6	107.6	107.6				**107.6**
Supplies and Materials								
General Funds	7.7	7.6	7.6	7.6				**7.6**
Appropriated S/F	5.2	6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
	12.9	14.1	14.1	14.1				**14.1**
Agency Operations								
General Funds								
Appropriated S/F	8.2	43.0	43.0	43.0				**43.0**
Non-Appropriated S/F								
	8.2	43.0	43.0	43.0				**43.0**
Student Discipline Program								
General Funds		54.1	54.1	54.1				**54.1**
Appropriated S/F								
Non-Appropriated S/F								
		54.1	54.1	54.1				**54.1**
TOTAL								
General Funds	1,414.5	1,566.7	1,609.1	1,609.1				**1,609.1**
Appropriated S/F	512.9	448.6	454.9	454.9				**454.9**
Non-Appropriated S/F	430.5	497.0	437.0	437.0				**437.0**
	2,357.9	2,512.3	2,501.0	2,501.0				**2,501.0**
IPU REVENUES								
General Funds								
Appropriated S/F		448.6	454.9	454.9				**454.9**
Non-Appropriated S/F	433.6	497.0	437.0	437.0				**437.0**
	433.6	945.6	891.9	891.9				**891.9**

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

37-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	18.5	21.9	21.9	21.9				**21.9**
Appropriated S/F	7.6	7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	10.2	7.0	7.0	7.0				**7.0**
	36.3	36.1	36.1	36.1				**36.1**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

37-01-25 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	820.3	977.2	1,003.5	1,003.5				**1,003.5**
Appropriated S/F	97.3	175.6	176.9	176.9				**176.9**
Non-Appropriated S/F								
	917.6	1,152.8	1,180.4	1,180.4				**1,180.4**
Travel								
General Funds								
Appropriated S/F	0.1	0.9	0.9	0.9				**0.9**
Non-Appropriated S/F								
	0.1	0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	1,693.8	1,667.0	1,929.7	1,667.0		31.8	262.7	**1,961.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,693.8	1,667.0	1,929.7	1,667.0		31.8	262.7	**1,961.5**
Energy								
General Funds						21.6		**21.6**
Appropriated S/F								
Non-Appropriated S/F								
						21.6		**21.6**
Supplies and Materials								
General Funds	122.6	147.4	147.4	147.4		10.0		**157.4**
Appropriated S/F		11.8	11.8	11.8				**11.8**
Non-Appropriated S/F								
	122.6	159.2	159.2	159.2		10.0		**169.2**
Capital Outlay								
General Funds								
Appropriated S/F	3.6	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	3.6	7.0	7.0	7.0				**7.0**
Agency Operations								
General Funds								
Appropriated S/F	12.0	38.9	38.9	38.9				**38.9**
Non-Appropriated S/F								
	12.0	38.9	38.9	38.9				**38.9**
TOTAL								
General Funds	2,636.7	2,791.6	3,080.6	2,817.9		63.4	262.7	**3,144.0**
Appropriated S/F	113.0	234.2	235.5	235.5				**235.5**
Non-Appropriated S/F								
	2,749.7	3,025.8	3,316.1	3,053.4		63.4	262.7	**3,379.5**

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

37-01-25 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		234.2	235.5	235.5				**235.5**
Non-Appropriated S/F								
		234.2	235.5	235.5				**235.5**
POSITIONS								
General Funds	16.0	15.2	15.2	15.2				**15.2**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F		0.8	0.8	0.8				**0.8**
	18.0	18.0	18.0	18.0				**18.0**

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

*Recommend structural changes of $31.8 in Contractual Services, $21.6 in Energy, and $10.0 in Supplies and Materials from Executive, Office of Management and Budget, Facilities Management (10-02-50) to support operating costs of a new multi-purpose juvenile facility.

*Recommend enhancement of $262.7 in Contractual Services to reflect new residential treatment center lease costs.

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

37-01-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,245.2	1,270.8	1,237.6	1,310.2		-72.6		**1,237.6**
Appropriated S/F	107.8	85.1	86.7	86.7				**86.7**
Non-Appropriated S/F								
	1,353.0	1,355.9	1,324.3	1,396.9		-72.6		**1,324.3**
Travel								
General Funds								
Appropriated S/F	0.4	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	0.4	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	70.2	69.2	69.2	69.2				**69.2**
Appropriated S/F								
Non-Appropriated S/F								
	70.2	69.2	69.2	69.2				**69.2**
Supplies and Materials								
General Funds	4.1	5.6	5.6	5.6				**5.6**
Appropriated S/F	2.3	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	6.4	8.6	8.6	8.6				**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	12.3	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	12.3	60.0	60.0	60.0				**60.0**
TOTAL								
General Funds	1,321.8	1,347.9	1,314.7	1,387.3		-72.6		**1,314.7**
Appropriated S/F	122.8	152.1	153.7	153.7				**153.7**
Non-Appropriated S/F								
	1,444.6	1,500.0	1,468.4	1,541.0		-72.6		**1,468.4**
IPU REVENUES								
General Funds								
Appropriated S/F		152.1	153.7	153.7				**153.7**
Non-Appropriated S/F								
		152.1	153.7	153.7				**153.7**

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

37-01-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	19.0	18.0	17.0	17.0				**17.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	21.0	20.0	19.0	19.0				**19.0**

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

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

*Recommend structural change of ($72.6) in Personnel Costs to Management Information Systems (37-01-50) to reflect projected expenditures.

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

37-01-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	6,366.7	6,258.7	6,469.6	6,469.6				**6,469.6**
Appropriated S/F	470.0	405.9	413.0	413.0				**413.0**
Non-Appropriated S/F	41.2	107.1	107.1	107.1				**107.1**
	6,877.9	6,771.7	6,989.7	6,989.7				**6,989.7**
Travel								
General Funds								
Appropriated S/F	1.1	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	0.4	1.3	1.3	1.3				**1.3**
	1.5	3.3	3.3	3.3				**3.3**
Contractual Services								
General Funds	89.4	97.2	97.2	97.2				**97.2**
Appropriated S/F	26.2	31.6	31.6	31.6				**31.6**
Non-Appropriated S/F	359.1	356.0	208.0	208.0				**208.0**
	474.7	484.8	336.8	336.8				**336.8**
Supplies and Materials								
General Funds	62.1	57.4	57.4	57.4				**57.4**
Appropriated S/F	28.9	38.0	38.0	38.0				**38.0**
Non-Appropriated S/F	51.1	26.5	26.5	26.5				**26.5**
	142.1	121.9	121.9	121.9				**121.9**
Capital Outlay								
General Funds	21.3	17.5	17.5	17.5				**17.5**
Appropriated S/F								
Non-Appropriated S/F		14.9	14.9	14.9				**14.9**
	21.3	32.4	32.4	32.4				**32.4**
TOTAL								
General Funds	6,539.5	6,430.8	6,641.7	6,641.7				**6,641.7**
Appropriated S/F	526.2	477.5	484.6	484.6				**484.6**
Non-Appropriated S/F	451.8	505.8	357.8	357.8				**357.8**
	7,517.5	7,414.1	7,484.1	7,484.1				**7,484.1**
IPU REVENUES								
General Funds								
Appropriated S/F		477.5	484.6	484.6				**484.6**
Non-Appropriated S/F	452.1	505.8	357.8	357.8				**357.8**
	452.1	983.3	842.4	842.4				**842.4**
POSITIONS								
General Funds	66.0	66.0	66.0	66.0				**66.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	72.0	72.0	72.0	72.0				**72.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

37-01-50 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,506.9	1,574.3	1,695.9	1,623.3		72.6		**1,695.9**
Appropriated S/F	146.5	249.2	251.4	251.4				**251.4**
Non-Appropriated S/F	179.8	190.0	190.0	190.0				**190.0**
	1,833.2	2,013.5	2,137.3	2,064.7		72.6		**2,137.3**
Travel								
General Funds								
Appropriated S/F	0.2	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	0.2	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	469.2	599.9	599.9	599.9				**599.9**
Appropriated S/F	329.8	253.8	412.2	253.8			158.4	**412.2**
Non-Appropriated S/F	343.8	418.0	418.0	418.0				**418.0**
	1,142.8	1,271.7	1,430.1	1,271.7			158.4	**1,430.1**
Supplies and Materials								
General Funds	14.7	20.7	20.7	20.7				**20.7**
Appropriated S/F								
Non-Appropriated S/F								
	14.7	20.7	20.7	20.7				**20.7**
Capital Outlay								
General Funds								
Appropriated S/F	37.6	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	37.6	20.0	20.0	20.0				**20.0**
Agency Operations								
General Funds								
Appropriated S/F	21.6	30.1	30.1	30.1				**30.1**
Non-Appropriated S/F								
	21.6	30.1	30.1	30.1				**30.1**
MIS Development								
General Funds	733.6	646.6	646.6	646.6				**646.6**
Appropriated S/F								
Non-Appropriated S/F								
	733.6	646.6	646.6	646.6				**646.6**
Family and Child Tracking System II Dev								
General Funds								
Appropriated S/F							3,750.0	**3,750.0**
Non-Appropriated S/F								
							3,750.0	**3,750.0**
TOTAL								
General Funds	2,724.4	2,841.5	2,963.1	2,890.5		72.6		**2,963.1**
Appropriated S/F	535.7	554.1	714.7	556.3			3,908.4	**4,464.7**
Non-Appropriated S/F	523.6	608.0	608.0	608.0				**608.0**
	3,783.7	4,003.6	4,285.8	4,054.8		72.6	3,908.4	**8,035.8**

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

37-01-50 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		554.1	714.7	556.3			3,908.4	**4,464.7**
Non-Appropriated S/F	523.8	608.0	608.0	608.0				**608.0**
	523.9	1,162.1	1,322.7	1,164.3			3,908.4	**5,072.7**
POSITIONS								
General Funds	17.4	17.3	18.3	18.3				**18.3**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	2.4	2.4	2.4	2.4				**2.4**
	22.3	22.2	23.2	23.2				**23.2**

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

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

*Recommend structural change of $72.6 in Personnel Costs from Human Resources (37-01-30) to reflect projected expenditures.

*Recommend enhancements of $158.4 ASF in Contractual Services to support field connectivity initiative; and $3,750.0 ASF in Family and Child Tracking System II Development for system development.

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

37-04-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Managed Care Organization								
General Funds	88.6	90.0	90.0	**90.0**	8,576.0	8,554.6	8,842.8	**8,842.8**
Appropriated S/F	20.5	19.5	20.5	**20.5**	1,760.8	1,726.3	1,821.0	**1,821.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,366.2	2,901.5	4,724.2	**4,724.2**
	110.1	110.5	111.5	**111.5**	12,703.0	13,182.4	15,388.0	**15,388.0**
Prevention/Early Intervention								
General Funds	9.0	68.0	66.0	**66.0**	1,187.8	5,409.2	6,049.1	**10,952.1**
Appropriated S/F	6.0	7.0	5.0	**5.0**	481.0	880.9	745.4	**740.8**
Non-Appropriated S/F	65.0	5.0	5.0	**5.0**	5,450.5	4,974.5	1,194.5	**1,194.5**
	80.0	80.0	76.0	**76.0**	7,119.3	11,264.6	7,989.0	**12,887.4**
Periodic Treatment								
General Funds	32.5	28.0	23.0	**23.0**	11,178.9	11,553.7	11,603.0	**11,384.7**
Appropriated S/F					3,763.4	3,710.2	3,710.2	**3,710.2**
Non-Appropriated S/F					592.4	551.2	551.2	**551.2**
	32.5	28.0	23.0	**23.0**	15,534.7	15,815.1	15,864.4	**15,646.1**
24 Hour Treatment								
General Funds	65.7	68.0	72.0	**72.0**	10,981.7	10,900.5	11,127.6	**11,127.6**
Appropriated S/F					6,211.9	6,212.9	6,212.9	**6,212.9**
Non-Appropriated S/F					67.9	120.0	120.0	**120.0**
	65.7	68.0	72.0	**72.0**	17,261.5	17,233.4	17,460.5	**17,460.5**
TOTAL								
General Funds	195.8	254.0	251.0	**251.0**	31,924.4	36,418.0	37,622.5	**42,307.2**
Appropriated S/F	26.5	26.5	25.5	**25.5**	12,217.1	12,530.3	12,489.5	**12,484.9**
Non-Appropriated S/F	66.0	6.0	6.0	**6.0**	8,477.0	8,547.2	6,589.9	**6,589.9**
	288.3	286.5	282.5	**282.5**	52,618.5	57,495.5	56,701.9	**61,382.0**

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

37-04-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	7,116.3	7,051.9	7,340.1	7,281.3		58.8		**7,340.1**
Appropriated S/F	1,457.3	1,434.0	1,528.7	1,456.1		72.6		**1,528.7**
Non-Appropriated S/F		120.3	120.3	120.3				**120.3**
	8,573.6	8,606.2	8,989.1	8,857.7		131.4		**8,989.1**
Travel								
General Funds	3.1	1.8	1.8	1.8				**1.8**
Appropriated S/F	8.5	8.4	8.4	8.4				**8.4**
Non-Appropriated S/F	26.5	28.1	28.1	28.1				**28.1**
	38.1	38.3	38.3	38.3				**38.3**
Contractual Services								
General Funds	1,394.5	1,429.1	1,429.1	1,429.1				**1,429.1**
Appropriated S/F	260.4	243.2	243.2	243.2				**243.2**
Non-Appropriated S/F	2,274.7	2,720.0	4,542.7	4,542.7				**4,542.7**
	3,929.6	4,392.3	6,215.0	6,215.0				**6,215.0**
Supplies and Materials								
General Funds	62.1	71.8	71.8	71.8				**71.8**
Appropriated S/F	9.2	24.7	24.7	24.7				**24.7**
Non-Appropriated S/F	60.7	32.0	32.0	32.0				**32.0**
	132.0	128.5	128.5	128.5				**128.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3	1.1	1.1	1.1				**1.1**
	4.3	1.1	1.1	1.1				**1.1**
MIS Maintenance								
General Funds								
Appropriated S/F	25.4	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	25.4	16.0	16.0	16.0				**16.0**
TOTAL								
General Funds	8,576.0	8,554.6	8,842.8	8,784.0		58.8		**8,842.8**
Appropriated S/F	1,760.8	1,726.3	1,821.0	1,748.4		72.6		**1,821.0**
Non-Appropriated S/F	2,366.2	2,901.5	4,724.2	4,724.2				**4,724.2**
	12,703.0	13,182.4	15,388.0	15,256.6		131.4		**15,388.0**
IPU REVENUES								
General Funds	1.7							
Appropriated S/F		1,726.3	1,821.0	1,748.4		72.6		**1,821.0**
Non-Appropriated S/F	2,368.2	2,901.5	4,724.2	4,724.2				**4,724.2**
	2,369.9	4,627.8	6,545.2	6,472.6		72.6		**6,545.2**

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

37-04-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	88.6	90.0	90.0	90.0				**90.0**
Appropriated S/F	20.5	19.5	20.5	19.5		1.0		**20.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	110.1	110.5	111.5	110.5		1.0		**111.5**

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

*Recommend structural changes of $68.5 in Personnel Costs from 24 Hour Treatment (37-04-40) to reflect projected expenditures; $81.4 and $72.6 ASF in Personnel Costs and 1.0 FTE Family Services Program Support Supervisor and 1.0 ASF FTE Family Crisis Therapist Supervisor from Prevention/Early Intervention (37-04-20) to reflect workload; $81.4 in Personnel Costs and 1.0 FTE Social Services Senior Administrator from Periodic Treatment (37-04-30) to reflect workload; and ($172.5) in Personnel Costs and (2.0) FTEs (Psychologist Supervisor and Psychologist) to Family Services, Office of the Director (37-06-10) to reflect workload.

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

37-04-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	664.3	683.3	551.2	705.2		-154.0		**551.2**
Appropriated S/F	355.5	500.6	365.1	506.2		-141.1		**365.1**
Non-Appropriated S/F	4,159.1	3,944.0	308.7	308.7				**308.7**
	5,178.9	5,127.9	1,225.0	1,520.1		-295.1		**1,225.0**
Travel								
General Funds								
Appropriated S/F	0.7	1.2	1.2	1.2				**1.2**
Non-Appropriated S/F	4.4	8.8	8.8	8.8				**8.8**
	5.1	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds	371.7	530.8	1,152.8	530.8				**530.8**
Appropriated S/F	77.7	330.3	330.3	330.3				**330.3**
Non-Appropriated S/F	1,216.4	994.7	850.0	850.0				**850.0**
	1,665.8	1,855.8	2,333.1	1,711.1				**1,711.1**
Supplies and Materials								
General Funds	6.8	6.9	6.9	6.9				**6.9**
Appropriated S/F	0.1	1.8	1.8	1.8				**1.8**
Non-Appropriated S/F	69.5	27.0	27.0	27.0				**27.0**
	76.4	35.7	35.7	35.7				**35.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	1.1							
Other Items								
General Funds	45.0							
Appropriated S/F								
Non-Appropriated S/F								
	45.0							
Operations								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							
Tobacco Youth								
General Funds								
Appropriated S/F	47.0	47.0	47.0	42.4				**42.4**
Non-Appropriated S/F								
	47.0	47.0	47.0	42.4				**42.4**
Targeted Prevention Programs								
General Funds							2,225.0	**2,225.0**
Appropriated S/F								
Non-Appropriated S/F								
							2,225.0	**2,225.0**

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

37-04-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Middle School Behavioral Health Consultants								
General Funds							3,300.0	**3,300.0**
Appropriated S/F								
Non-Appropriated S/F								
							3,300.0	**3,300.0**
Student Discipline Program								
General Funds		4,188.2	4,338.2	4,188.2		150.0		**4,338.2**
Appropriated S/F								
Non-Appropriated S/F								
		4,188.2	4,338.2	4,188.2		150.0		**4,338.2**
TOTAL								
General Funds	1,187.8	5,409.2	6,049.1	5,431.1		-4.0	5,525.0	**10,952.1**
Appropriated S/F	481.0	880.9	745.4	881.9		-141.1		**740.8**
Non-Appropriated S/F	5,450.5	4,974.5	1,194.5	1,194.5				**1,194.5**
	7,119.3	11,264.6	7,989.0	7,507.5		-145.1	5,525.0	**12,887.4**
IPU REVENUES								
General Funds								
Appropriated S/F		880.9	745.4	886.5		-141.1		**745.4**
Non-Appropriated S/F	5,424.5	4,974.5	1,194.5	1,194.5				**1,194.5**
	5,424.5	5,855.4	1,939.9	2,081.0		-141.1		**1,939.9**
POSITIONS								
General Funds	9.0	68.0	66.0	68.0		-2.0		**66.0**
Appropriated S/F	6.0	7.0	5.0	7.0		-2.0		**5.0**
Non-Appropriated S/F	65.0	5.0	5.0	5.0				**5.0**
	80.0	80.0	76.0	80.0		-4.0		**76.0**

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

*Base adjustments include ($4.6) ASF in Tobacco Youth to reflect projected Tobacco Master Settlement revenue.

*Recommend structural changes of ($81.4) and ($72.6) ASF in Personnel Costs and (1.0) FTE Family Services Program Support Supervisor and (1.0) ASF FTE Family Crisis Therapist Supervisor to Managed Care Organization (37-04-10) to reflect workload; ($72.6) and ($68.5) ASF in Personnel Costs and (1.0) FTE Family Crisis Therapist Supervisor and (1.0) ASF FTE Family Crisis Therapist to Family Services, Office of the Director (37-06-10) to reflect workload; and $100.4 in Student Discipline Program from Family Services, Office of the Director (37-06-10) and $49.6 in Student Discipline Program from Family Services, Intervention/Treatment (37-06-40) to reflect projected expenditures.

*Recommend enhancements of $2,225.0 in Targeted Prevention Programs for expanded prevention services and after school activities; and $3,300.0 in Middle School Behavioral Health Consultants for expanded health consultant services. Do not recommend additional $622.0 in Contractual Services.

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

37-04-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,054.8	2,113.2	1,944.2	2,178.1		-233.9		**1,944.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,054.8	2,113.2	1,944.2	2,178.1		-233.9		**1,944.2**
Contractual Services								
General Funds	8,452.9	9,343.1	9,561.4	9,343.1				**9,343.1**
Appropriated S/F	3,763.4	3,710.2	3,710.2	3,710.2				**3,710.2**
Non-Appropriated S/F	592.2	549.2	549.2	549.2				**549.2**
	12,808.5	13,602.5	13,820.8	13,602.5				**13,602.5**
Energy								
General Funds	56.9	70.8	70.8	70.8				**70.8**
Appropriated S/F								
Non-Appropriated S/F								
	56.9	70.8	70.8	70.8				**70.8**
Supplies and Materials								
General Funds	21.8	26.6	26.6	26.6				**26.6**
Appropriated S/F								
Non-Appropriated S/F	0.2	2.0	2.0	2.0				**2.0**
	22.0	28.6	28.6	28.6				**28.6**
Operations								
General Funds	592.5							
Appropriated S/F								
Non-Appropriated S/F								
	592.5							
TOTAL								
General Funds	11,178.9	11,553.7	11,603.0	11,618.6		-233.9		**11,384.7**
Appropriated S/F	3,763.4	3,710.2	3,710.2	3,710.2				**3,710.2**
Non-Appropriated S/F	592.4	551.2	551.2	551.2				**551.2**
	15,534.7	15,815.1	15,864.4	15,880.0		-233.9		**15,646.1**
IPU REVENUES								
General Funds	23.3	1.0	1.0	1.0				**1.0**
Appropriated S/F		3,710.2	3,710.2	3,710.2				**3,710.2**
Non-Appropriated S/F	781.3	551.2	551.2	551.2				**551.2**
	804.6	4,262.4	4,262.4	4,262.4				**4,262.4**
POSITIONS								
General Funds	32.5	28.0	23.0	28.0		-5.0		**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	32.5	28.0	23.0	28.0		-5.0		**23.0**

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

37-04-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Recommend structural changes of $72.6 in Personnel Costs from 24 Hour Treatment (37-04-40) to reflect projected expenditures; ($225.1) in Personnel Costs and (4.0) FTEs (Family Crisis Therapist, Psychiatric Social Worker II, Youth Rehabilitation Counselor II, and Youth Rehabilitation Counselor III) to 24 Hour Treatment (37-04-40) to reflect workload; and ($81.4) in Personnel Costs and (1.0) FTE Social Services Senior Administrator to Managed Care Organization (37-04-10) to reflect workload. Do not recommend additional structural change of $218.3 in Contractual Services.

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

37-04-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,552.1	4,506.1	4,733.2	4,649.2		84.0		**4,733.2**
Appropriated S/F								
Non-Appropriated S/F								
	4,552.1	4,506.1	4,733.2	4,649.2		84.0		**4,733.2**
Travel								
General Funds	4.9	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	5,410.1	6,145.8	6,145.8	6,145.8				**6,145.8**
Appropriated S/F	6,211.9	6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F	0.1	60.0	60.0	60.0				**60.0**
	11,622.1	12,418.7	12,418.7	12,418.7				**12,418.7**
Energy								
General Funds	56.2	58.2	58.2	58.2				**58.2**
Appropriated S/F								
Non-Appropriated S/F								
	56.2	58.2	58.2	58.2				**58.2**
Supplies and Materials								
General Funds	188.9	178.7	178.7	178.7				**178.7**
Appropriated S/F								
Non-Appropriated S/F	60.4	60.0	60.0	60.0				**60.0**
	249.3	238.7	238.7	238.7				**238.7**
Capital Outlay								
General Funds	7.2	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F	7.4							
	14.6	7.7	7.7	7.7				**7.7**
Operations								
General Funds	762.3							
Appropriated S/F								
Non-Appropriated S/F								
	762.3							
TOTAL								
General Funds	10,981.7	10,900.5	11,127.6	11,043.6		84.0		**11,127.6**
Appropriated S/F	6,211.9	6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F	67.9	120.0	120.0	120.0				**120.0**
	17,261.5	17,233.4	17,460.5	17,376.5		84.0		**17,460.5**

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

37-04-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	27.7							
Appropriated S/F		6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F	67.3	120.0	120.0	120.0				**120.0**
	95.0	6,332.9	6,332.9	6,332.9				**6,332.9**
POSITIONS								
General Funds	65.7	68.0	72.0	68.0		4.0		**72.0**
Appropriated S/F								
Non-Appropriated S/F								
	65.7	68.0	72.0	68.0		4.0		**72.0**

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

*Recommend structural changes of ($72.6) in Personnel Costs to Periodic Treatment (37-04-30) to reflect projected expenditures; ($68.5) in Personnel Costs to Managed Care Organization (37-04-10) to reflect projected expenditures; and $225.1 in Personnel Costs and 4.0 FTEs (Family Crisis Therapist, Psychologist Social Worker II, Youth Rehabilitation Counselor II, and Youth Rehabilitation Counselor III) from Periodic Treatment (37-04-30) to reflect workload.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
APPROPRIATION UNIT SUMMARY

37-05-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Director								
General Funds	8.1	8.0	8.0	**8.0**	763.3	742.4	766.2	**766.2**
Appropriated S/F	2.0	2.0	2.0	**2.0**	182.7	137.2	140.2	**140.2**
Non-Appropriated S/F								
	10.1	10.0	10.0	**10.0**	946.0	879.6	906.4	**906.4**
Community Services								
General Funds	80.0	80.0	80.0	**80.0**	16,670.7	19,501.0	19,085.0	**18,085.0**
Appropriated S/F	6.0	6.0	6.0	**6.0**	322.1	628.5	633.3	**633.3**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	868.3	989.6	874.6	**874.6**
	90.0	90.0	90.0	**90.0**	17,861.1	21,119.1	20,592.9	**19,592.9**
Secure Care								
General Funds	262.0	261.0	260.0	**260.0**	20,738.3	20,379.9	21,031.4	**21,031.4**
Appropriated S/F	15.0	15.0	15.0	**15.0**	1,289.8	1,287.5	1,300.9	**1,300.9**
Non-Appropriated S/F					367.1	355.0	355.0	**355.0**
	277.0	276.0	275.0	**275.0**	22,395.2	22,022.4	22,687.3	**22,687.3**
TOTAL								
General Funds	350.1	349.0	348.0	**348.0**	38,172.3	40,623.3	40,882.6	**39,882.6**
Appropriated S/F	23.0	23.0	23.0	**23.0**	1,794.6	2,053.2	2,074.4	**2,074.4**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	1,235.4	1,344.6	1,229.6	**1,229.6**
	377.1	376.0	375.0	**375.0**	41,202.3	44,021.1	44,186.6	**43,186.6**

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

37-05-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	734.2	697.9	721.7	721.7				**721.7**
Appropriated S/F	182.0	133.9	136.9	136.9				**136.9**
Non-Appropriated S/F								
	916.2	831.8	858.6	858.6				**858.6**
Travel								
General Funds	0.9	0.8	0.8	0.8				**0.8**
Appropriated S/F	0.7	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
	1.6	4.1	4.1	4.1				**4.1**
Contractual Services								
General Funds	21.9	31.1	31.1	31.1				**31.1**
Appropriated S/F								
Non-Appropriated S/F								
	21.9	31.1	31.1	31.1				**31.1**
Supplies and Materials								
General Funds	6.3	12.6	12.6	12.6				**12.6**
Appropriated S/F								
Non-Appropriated S/F								
	6.3	12.6	12.6	12.6				**12.6**
TOTAL								
General Funds	763.3	742.4	766.2	766.2				**766.2**
Appropriated S/F	182.7	137.2	140.2	140.2				**140.2**
Non-Appropriated S/F								
	946.0	879.6	906.4	906.4				**906.4**
IPU REVENUES								
General Funds								
Appropriated S/F		137.2	140.2	140.2				**140.2**
Non-Appropriated S/F								
		137.2	140.2	140.2				**140.2**
POSITIONS								
General Funds	8.1	8.0	8.0	8.0				**8.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	10.1	10.0	10.0	10.0				**10.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

37-05-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	5,750.2	6,071.2	6,071.2	6,250.8		-179.6		**6,071.2**
Appropriated S/F	316.9	507.4	512.2	512.2				**512.2**
Non-Appropriated S/F	288.0	211.9	211.9	211.9				**211.9**
	6,355.1	6,790.5	6,795.3	6,974.9		-179.6		**6,795.3**
Travel								
General Funds	0.2	5.2	5.2	5.2				**5.2**
Appropriated S/F	-1.4	3.2	3.2	3.2				**3.2**
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
	-1.2	11.4	11.4	11.4				**11.4**
Contractual Services								
General Funds	10,862.0	13,359.0	12,943.0	13,359.0		-1,416.0		**11,943.0**
Appropriated S/F	5.9	115.0	115.0	115.0				**115.0**
Non-Appropriated S/F	537.5	744.7	629.7	629.7				**629.7**
	11,405.4	14,218.7	13,687.7	14,103.7		-1,416.0		**12,687.7**
Supplies and Materials								
General Funds	58.3	65.6	65.6	65.6				**65.6**
Appropriated S/F	0.7	2.9	2.9	2.9				**2.9**
Non-Appropriated S/F	42.8	30.0	30.0	30.0				**30.0**
	101.8	98.5	98.5	98.5				**98.5**
TOTAL								
General Funds	16,670.7	19,501.0	19,085.0	19,680.6		-1,595.6		**18,085.0**
Appropriated S/F	322.1	628.5	633.3	633.3				**633.3**
Non-Appropriated S/F	868.3	989.6	874.6	874.6				**874.6**
	17,861.1	21,119.1	20,592.9	21,188.5		-1,595.6		**19,592.9**
IPU REVENUES								
General Funds	1.2							
Appropriated S/F		628.5	633.3	633.3				**633.3**
Non-Appropriated S/F	813.1	989.6	874.6	874.6				**874.6**
	814.3	1,618.1	1,507.9	1,507.9				**1,507.9**
POSITIONS								
General Funds	80.0	80.0	80.0	80.0				**80.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	90.0	90.0	90.0	90.0				**90.0**

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

*Recommend structural changes of ($179.6) in Personnel Costs to Secure Care (37-05-50) to reflect projected expenditures; and ($1,416.0) in Contractual Services to Family Services, Intervention/Treatment (37-06-40) to reflect projected expenditures. Do not recommend additional structural change of ($416.0) in Contractual Services.

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

37-05-50 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	17,268.6	16,511.2	17,162.7	17,044.5		118.2		**17,162.7**
Appropriated S/F	894.1	675.7	689.1	689.1				**689.1**
Non-Appropriated S/F								
	18,162.7	17,186.9	17,851.8	17,733.6		118.2		**17,851.8**
Travel								
General Funds	1.4	2.1	2.1	2.1				**2.1**
Appropriated S/F	3.8	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	3.2							
	8.4	6.1	6.1	6.1				**6.1**
Contractual Services								
General Funds	1,627.9	1,646.8	1,646.8	1,646.8				**1,646.8**
Appropriated S/F	390.1	526.7	526.7	526.7				**526.7**
Non-Appropriated S/F	43.0	355.0	355.0	355.0				**355.0**
	2,061.0	2,528.5	2,528.5	2,528.5				**2,528.5**
Energy								
General Funds	724.0	937.2	937.2	937.2				**937.2**
Appropriated S/F								
Non-Appropriated S/F								
	724.0	937.2	937.2	937.2				**937.2**
Supplies and Materials								
General Funds	1,108.1	1,275.2	1,275.2	1,275.2				**1,275.2**
Appropriated S/F	1.8	81.1	81.1	81.1				**81.1**
Non-Appropriated S/F	319.6							
	1,429.5	1,356.3	1,356.3	1,356.3				**1,356.3**
Capital Outlay								
General Funds	8.3	7.4	7.4	7.4				**7.4**
Appropriated S/F								
Non-Appropriated S/F	1.3							
	9.6	7.4	7.4	7.4				**7.4**
TOTAL								
General Funds	20,738.3	20,379.9	21,031.4	20,913.2		118.2		**21,031.4**
Appropriated S/F	1,289.8	1,287.5	1,300.9	1,300.9				**1,300.9**
Non-Appropriated S/F	367.1	355.0	355.0	355.0				**355.0**
	22,395.2	22,022.4	22,687.3	22,569.1		118.2		**22,687.3**
IPU REVENUES								
General Funds	5.7							
Appropriated S/F		1,287.5	1,300.9	1,300.9				**1,300.9**
Non-Appropriated S/F	358.7	355.0	355.0	355.0				**355.0**
	364.4	1,642.5	1,655.9	1,655.9				**1,655.9**

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

37-05-50 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	262.0	261.0	260.0	261.0		-1.0		**260.0**
Appropriated S/F	15.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	277.0	276.0	275.0	276.0		-1.0		**275.0**

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

*Recommend structural changes of $179.6 in Personnel Costs from Community Services (37-05-30) to reflect projected expenditures; and ($61.4) in Personnel Costs and (1.0) FTE Youth Rehabilitation Counselor Supervisor to Management Support Services, Office of the Secretary (37-01-10) to reflect workload.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Director								
General Funds	44.5	44.0	47.0	**47.0**	5,565.0	5,955.9	6,536.0	**6,536.0**
Appropriated S/F	2.4	2.9	3.9	**3.9**	360.9	387.7	459.4	**459.4**
Non-Appropriated S/F	19.7	18.1	18.1	**18.1**	1,033.4	1,334.4	2,054.4	**2,054.4**
	66.6	65.0	69.0	**69.0**	6,959.3	7,678.0	9,049.8	**9,049.8**
Intake/Investigation								
General Funds	102.4	109.6	109.6	**109.6**	8,057.4	7,259.3	7,507.2	**7,507.2**
Appropriated S/F	13.0	14.0	14.0	**14.0**	1,133.5	998.7	1,015.9	**1,015.9**
Non-Appropriated S/F	1.0	2.0	2.0	**2.0**	92.0	105.6	105.6	**105.6**
	116.4	125.6	125.6	**125.6**	9,282.9	8,363.6	8,628.7	**8,628.7**
Intervention/Treatment								
General Funds	138.4	132.3	132.3	**132.3**	32,942.3	32,118.0	36,200.9	**36,003.2**
Appropriated S/F	8.5	7.0	7.0	**7.0**	990.6	1,220.0	1,226.3	**1,226.3**
Non-Appropriated S/F	10.4	9.8	9.8	**9.8**	8,143.5	8,535.5	8,656.5	**8,656.5**
	157.3	149.1	149.1	**149.1**	42,076.4	41,873.5	46,083.7	**45,886.0**
TOTAL								
General Funds	285.3	285.9	288.9	**288.9**	46,564.7	45,333.2	50,244.1	**50,046.4**
Appropriated S/F	23.9	23.9	24.9	**24.9**	2,485.0	2,606.4	2,701.6	**2,701.6**
Non-Appropriated S/F	31.1	29.9	29.9	**29.9**	9,268.9	9,975.5	10,816.5	**10,816.5**
	340.3	339.7	343.7	**343.7**	58,318.6	57,915.1	63,762.2	**63,564.5**

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

37-06-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,112.1	3,282.6	3,527.7	3,383.0		144.7		**3,527.7**
Appropriated S/F	218.8	233.0	304.7	236.2		68.5		**304.7**
Non-Appropriated S/F	1,012.6	1,285.6	1,285.6	1,285.6				**1,285.6**
	4,343.5	4,801.2	5,118.0	4,904.8		213.2		**5,118.0**
Travel								
General Funds								
Appropriated S/F	9.9	20.9	20.9	20.9				**20.9**
Non-Appropriated S/F								
	9.9	20.9	20.9	20.9				**20.9**
Contractual Services								
General Funds	1,324.9	1,419.9	1,754.9	1,419.9	335.0			**1,754.9**
Appropriated S/F								
Non-Appropriated S/F	18.1	48.8	768.8	768.8				**768.8**
	1,343.0	1,468.7	2,523.7	2,188.7	335.0			**2,523.7**
Energy								
General Funds		5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F								
		5.2	5.2	5.2				**5.2**
Supplies and Materials								
General Funds								
Appropriated S/F	20.6	14.5	14.5	14.5				**14.5**
Non-Appropriated S/F	1.4							
	22.0	14.5	14.5	14.5				**14.5**
Capital Outlay								
General Funds	2.6	9.3	9.3	9.3				**9.3**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	1.3							
	3.9	15.3	15.3	15.3				**15.3**
Pass Throughs								
General Funds	1,125.4	1,238.9	1,238.9	1,238.9				**1,238.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,125.4	1,238.9	1,238.9	1,238.9				**1,238.9**
DFS Decentralization								
General Funds								
Appropriated S/F	111.6	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	111.6	113.3	113.3	113.3				**113.3**
TOTAL								
General Funds	5,565.0	5,955.9	6,536.0	6,056.3	335.0	144.7		**6,536.0**
Appropriated S/F	360.9	387.7	459.4	390.9		68.5		**459.4**
Non-Appropriated S/F	1,033.4	1,334.4	2,054.4	2,054.4				**2,054.4**
	6,959.3	7,678.0	9,049.8	8,501.6	335.0	213.2		**9,049.8**

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

37-06-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	0.4							
Appropriated S/F		387.7	459.4	390.9		68.5		**459.4**
Non-Appropriated S/F	1,035.0	1,334.4	2,054.4	2,054.4				**2,054.4**
	1,035.4	1,722.1	2,513.8	2,445.3		68.5		**2,513.8**
POSITIONS								
General Funds	44.5	44.0	47.0	44.0		3.0		**47.0**
Appropriated S/F	2.4	2.9	3.9	2.9		1.0		**3.9**
Non-Appropriated S/F	19.7	18.1	18.1	18.1				**18.1**
	66.6	65.0	69.0	65.0		4.0		**69.0**

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

*Recommend inflation and volume adjustment of $335.0 in Contractual Services to reflect an increase in caseloads.

*Recommend structural changes of ($100.4) in Personnel Costs to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect projected expenditures; $172.5 in Personnel Costs and 2.0 FTEs (Psychologist Supervisor and Psychologist) from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect projected expenditures; and $72.6 and $68.5 ASF in Personnel Costs and 1.0 FTE Family Crisis Therapist Supervisor and 1.0 ASF FTE Family Crisis Therapist from Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect workload.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
INTAKE/INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

37-06-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	7,840.3	7,038.0	7,285.9	7,285.9				**7,285.9**
Appropriated S/F	1,133.5	998.7	1,015.9	1,015.9				**1,015.9**
Non-Appropriated S/F	91.4	104.1	104.1	104.1				**104.1**
	9,065.2	8,140.8	8,405.9	8,405.9				**8,405.9**
Contractual Services								
General Funds	199.2	200.9	200.9	200.9				**200.9**
Appropriated S/F								
Non-Appropriated S/F	0.6	1.5	1.5	1.5				**1.5**
	199.8	202.4	202.4	202.4				**202.4**
Supplies and Materials								
General Funds	17.9	20.4	20.4	20.4				**20.4**
Appropriated S/F								
Non-Appropriated S/F								
	17.9	20.4	20.4	20.4				**20.4**
TOTAL								
General Funds	8,057.4	7,259.3	7,507.2	7,507.2				**7,507.2**
Appropriated S/F	1,133.5	998.7	1,015.9	1,015.9				**1,015.9**
Non-Appropriated S/F	92.0	105.6	105.6	105.6				**105.6**
	9,282.9	8,363.6	8,628.7	8,628.7				**8,628.7**
IPU REVENUES								
General Funds	0.7							
Appropriated S/F		998.7	1,015.9	1,015.9				**1,015.9**
Non-Appropriated S/F	92.2	105.6	105.6	105.6				**105.6**
	92.9	1,104.3	1,121.5	1,121.5				**1,121.5**
POSITIONS								
General Funds	102.4	109.6	109.6	109.6				**109.6**
Appropriated S/F	13.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F	1.0	2.0	2.0	2.0				**2.0**
	116.4	125.6	125.6	125.6				**125.6**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	8,453.4	8,938.6	9,181.8	9,231.4		-49.6		**9,181.8**
Appropriated S/F	426.2	571.0	577.3	577.3				**577.3**
Non-Appropriated S/F	626.9	744.7	865.7	865.7				**865.7**
	9,506.5	10,254.3	10,624.8	10,674.4		-49.6		**10,624.8**
Travel								
General Funds	2.1	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	3.9	6.0	6.0	6.0				**6.0**
	6.0	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	1,114.8	558.0	558.0	558.0				**558.0**
Appropriated S/F	563.2	641.8	641.8	641.8				**641.8**
Non-Appropriated S/F	7,501.3	7,768.5	7,768.5	7,768.5				**7,768.5**
	9,179.3	8,968.3	8,968.3	8,968.3				**8,968.3**
Supplies and Materials								
General Funds	77.4	50.9	50.9	50.9				**50.9**
Appropriated S/F	1.2	7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	11.4	16.3	16.3	16.3				**16.3**
	90.0	74.4	74.4	74.4				**74.4**
Child Welfare/Contractual								
General Funds	23,263.6	22,537.5	26,377.2	22,537.5	1,711.0	1,416.0	515.0	**26,179.5**
Appropriated S/F								
Non-Appropriated S/F								
	23,263.6	22,537.5	26,377.2	22,537.5	1,711.0	1,416.0	515.0	**26,179.5**
Emergency Material Assistance								
General Funds	31.0	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				**31.0**
TOTAL								
General Funds	32,942.3	32,118.0	36,200.9	32,410.8	1,711.0	1,366.4	515.0	**36,003.2**
Appropriated S/F	990.6	1,220.0	1,226.3	1,226.3				**1,226.3**
Non-Appropriated S/F	8,143.5	8,535.5	8,656.5	8,656.5				**8,656.5**
	42,076.4	41,873.5	46,083.7	42,293.6	1,711.0	1,366.4	515.0	**45,886.0**
IPU REVENUES								
General Funds	0.4	150.0	150.0	150.0				**150.0**
Appropriated S/F		1,220.0	1,226.3	1,226.3				**1,226.3**
Non-Appropriated S/F	8,429.7	8,535.5	8,656.5	8,656.5				**8,656.5**
	8,430.1	9,905.5	10,032.8	10,032.8				**10,032.8**

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	138.4	132.3	132.3	132.3				**132.3**
Appropriated S/F	8.5	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	10.4	9.8	9.8	9.8				**9.8**
	157.3	149.1	149.1	149.1				**149.1**

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

*Recommend inflation and volume adjustment of $1,711.0 in Child Welfare/Contractual to reflect caseload and inflationary growth. Do not recommend additional inflation and volume adjustment of $1,416.0 in Child Welfare/Contractual.

*Recommend structural changes of ($49.6) in Personnel Costs to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect projected expenditures; and $1,416.0 in Child Welfare/Contractual from Youth Rehabilitative Services, Community Services (37-05-30) to reflect projected expenditures. Do not recommend additional structural change of $197.7 in Child Welfare/Contractual.

*Recommend enhancement of $515.0 in Child Welfare/Contractual for youth aging out of foster care.

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	320.0	318.0	318.0	**318.0**	33,555.2	32,186.6	33,768.6	**32,710.9**
Appropriated S/F								
Non-Appropriated S/F					2,212.2	800.0	800.0	**800.0**
	320.0	318.0	318.0	**318.0**	35,767.4	32,986.6	34,568.6	**33,510.9**
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	**12.0**	49,614.2	56,321.5	56,040.6	**55,965.9**
Appropriated S/F					300.0			
Non-Appropriated S/F					60.3			
	12.0	12.0	12.0	**12.0**	49,974.5	56,321.5	56,040.6	**55,965.9**
Prisons								
General Funds	1,611.7	1,614.7	1,614.7	**1,614.7**	129,009.5	124,930.1	129,805.1	**128,700.0**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,885.3	3,333.6	3,343.1	**3,345.2**
Non-Appropriated S/F					8.7			
	1,621.7	1,624.7	1,624.7	**1,624.7**	131,903.5	128,263.7	133,148.2	**132,045.2**
Community Corrections								
General Funds	607.0	606.0	606.0	**606.0**	46,798.1	48,824.3	50,697.5	**49,917.1**
Appropriated S/F					720.0	754.8	754.8	**752.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	740.0	50.4	50.4	**50.4**
	608.0	607.0	607.0	**607.0**	48,258.1	49,629.5	51,502.7	**50,720.2**
TOTAL								
General Funds	2,550.7	2,550.7	2,550.7	**2,550.7**	258,977.0	262,262.5	270,311.8	**267,293.9**
Appropriated S/F	10.0	10.0	10.0	**10.0**	3,905.3	4,088.4	4,097.9	**4,097.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	3,021.2	850.4	850.4	**850.4**
	2,561.7	2,561.7	2,561.7	**2,561.7**	265,903.5	267,201.3	275,260.1	**272,242.2**

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					3,330.0	20,675.8		
Special Funds					0.2			
SUBTOTAL					3,330.2	20,675.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					262,307.0	282,938.3	270,311.8	**267,293.9**
Special Funds					6,926.7	4,938.8	4,948.3	**4,948.3**
TOTAL					269,233.7	287,877.1	275,260.1	**272,242.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					262,307.0	282,938.3	270,311.8	**267,293.9**
Special Funds					6,926.7	4,938.8	4,948.3	**4,948.3**
GRAND TOTAL					269,233.7	287,877.1	275,260.1	**272,242.2**
	(Reverted)				1,709.0			
	(Encumbering)				4,908.9			
	(Continuing)				15,766.9			

CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

38-01-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Commissioner								
General Funds	18.0	16.0	16.0	**16.0**	2,058.4	1,772.7	1,883.6	**1,563.6**
Appropriated S/F								
Non-Appropriated S/F					187.0			
	18.0	16.0	16.0	**16.0**	2,245.4	1,772.7	1,883.6	**1,563.6**
Human Resources/Employee Develop. Center								
General Funds	68.0	68.0	68.0	**68.0**	4,992.4	3,885.5	4,033.4	**4,008.4**
Appropriated S/F								
Non-Appropriated S/F								
	68.0	68.0	68.0	**68.0**	4,992.4	3,885.5	4,033.4	**4,008.4**
Management Services								
General Funds	16.0	15.0	15.0	**15.0**	2,575.1	2,583.3	2,716.7	**2,643.5**
Appropriated S/F								
Non-Appropriated S/F								
	16.0	15.0	15.0	**15.0**	2,575.1	2,583.3	2,716.7	**2,643.5**
Central Offender Records								
General Funds	39.0	40.0	40.0	**40.0**	1,984.3	1,988.0	2,063.9	**2,063.9**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	40.0	40.0	**40.0**	1,984.3	1,988.0	2,063.9	**2,063.9**
Information Technology								
General Funds	15.0	15.0	15.0	**15.0**	2,611.4	2,391.4	2,775.7	**2,415.7**
Appropriated S/F								
Non-Appropriated S/F					44.6			
	15.0	15.0	15.0	**15.0**	2,656.0	2,391.4	2,775.7	**2,415.7**
Food Services								
General Funds	88.0	88.0	88.0	**88.0**	14,629.4	14,366.4	14,946.3	**14,666.8**
Appropriated S/F								
Non-Appropriated S/F					1,615.7	800.0	800.0	**800.0**
	88.0	88.0	88.0	**88.0**	16,245.1	15,166.4	15,746.3	**15,466.8**
Facilities Maintenance								
General Funds	76.0	76.0	76.0	**76.0**	4,704.2	5,199.3	5,349.0	**5,349.0**
Appropriated S/F								
Non-Appropriated S/F					364.9			
	76.0	76.0	76.0	**76.0**	5,069.1	5,199.3	5,349.0	**5,349.0**
TOTAL								
General Funds	320.0	318.0	318.0	**318.0**	33,555.2	32,186.6	33,768.6	**32,710.9**
Appropriated S/F								
Non-Appropriated S/F					2,212.2	800.0	800.0	**800.0**
	320.0	318.0	318.0	**318.0**	35,767.4	32,986.6	34,568.6	**33,510.9**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,881.0	1,393.8	1,434.7	1,434.7				**1,434.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,881.0	1,393.8	1,434.7	1,434.7				**1,434.7**
Travel								
General Funds	11.9	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	11.9	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	97.1	109.2	179.2	109.2				**109.2**
Appropriated S/F								
Non-Appropriated S/F	144.6							
	241.7	109.2	179.2	109.2				**109.2**
Energy								
General Funds	5.3	4.7	4.7	4.7				**4.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.3	4.7	4.7	4.7				**4.7**
Supplies and Materials								
General Funds	13.2	14.2	14.2	14.2				**14.2**
Appropriated S/F								
Non-Appropriated S/F	33.4							
	46.6	14.2	14.2	14.2				**14.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.0							
	9.0							
Contingency Sustain. Int.								
General Funds	41.2							
Appropriated S/F								
Non-Appropriated S/F								
	41.2							
Emergency Preparedness								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F								
	8.7							
HOPE Commission								
General Funds		250.0	250.0					
Appropriated S/F								
Non-Appropriated S/F								
		250.0	250.0					

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
TOTAL								
General Funds	2,058.4	1,772.7	1,883.6	1,563.6				**1,563.6**
Appropriated S/F								
Non-Appropriated S/F	187.0							
	2,245.4	1,772.7	1,883.6	1,563.6				**1,563.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	85.6							
	85.6							
POSITIONS								
General Funds	18.0	16.0	16.0	16.0				**16.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	16.0	16.0	16.0				**16.0**

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

*Base adjustments include ($250.0) in HOPE Commission to eliminate funding.

*Do not recommend structural change of $70.0 in Contractual Services.

CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,751.9	3,643.1	3,766.0	3,766.0				**3,766.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,751.9	3,643.1	3,766.0	3,766.0				**3,766.0**
Travel								
General Funds	1.2	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	53.9	61.3	61.3	61.3				**61.3**
Appropriated S/F								
Non-Appropriated S/F								
	53.9	61.3	61.3	61.3				**61.3**
Energy								
General Funds	0.3	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	1.4	1.4	1.4				**1.4**
Supplies and Materials								
General Funds	166.7	126.5	151.5	126.5				**126.5**
Appropriated S/F								
Non-Appropriated S/F								
	166.7	126.5	151.5	126.5				**126.5**
Drug Testing								
General Funds	18.4	52.3	52.3	52.3				**52.3**
Appropriated S/F								
Non-Appropriated S/F								
	18.4	52.3	52.3	52.3				**52.3**
TOTAL								
General Funds	4,992.4	3,885.5	4,033.4	4,008.4				**4,008.4**
Appropriated S/F								
Non-Appropriated S/F								
	4,992.4	3,885.5	4,033.4	4,008.4				**4,008.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	68.0	68.0	68.0	68.0				**68.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.0	68.0	68.0	68.0				**68.0**

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

*Do not recommend enhancement of $25.0 in Supplies and Materials.

CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,018.2	1,065.4	1,087.6	1,087.6				**1,087.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,018.2	1,065.4	1,087.6	1,087.6				**1,087.6**
Travel								
General Funds	0.4	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	1,368.9	1,307.0	1,418.2	1,306.8		38.2		**1,345.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,368.9	1,307.0	1,418.2	1,306.8		38.2		**1,345.0**
Energy								
General Funds	124.2	177.7	177.7	177.7				**177.7**
Appropriated S/F								
Non-Appropriated S/F								
	124.2	177.7	177.7	177.7				**177.7**
Supplies and Materials								
General Funds	60.8	32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
	60.8	32.5	32.5	32.5				**32.5**
Warehouse								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	2.6							
TOTAL								
General Funds	2,575.1	2,583.3	2,716.7	2,605.3		38.2		**2,643.5**
Appropriated S/F								
Non-Appropriated S/F								
	2,575.1	2,583.3	2,716.7	2,605.3		38.2		**2,643.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	16.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.0	15.0	15.0	15.0				**15.0**

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

*Base adjustments include ($0.2) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

*Do not recommend inflation and volume adjustment of $73.0 in Contractual Services.

*Recommend structural change of $38.2 from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect lease obligations.

CORRECTION
ADMINISTRATION
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY

38-01-12 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,955.1	1,957.2	2,033.1	2,033.1				**2,033.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,955.1	1,957.2	2,033.1	2,033.1				**2,033.1**
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	14.6	15.5	15.5	15.5				**15.5**
Appropriated S/F								
Non-Appropriated S/F								
	14.6	15.5	15.5	15.5				**15.5**
Supplies and Materials								
General Funds	12.5	15.2	15.2	15.2				**15.2**
Appropriated S/F								
Non-Appropriated S/F								
	12.5	15.2	15.2	15.2				**15.2**
Capital Outlay								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	2.1							
TOTAL								
General Funds	1,984.3	1,988.0	2,063.9	2,063.9				**2,063.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,984.3	1,988.0	2,063.9	2,063.9				**2,063.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	39.0	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	40.0	40.0	40.0				**40.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

38-01-14 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,076.1	1,080.9	1,105.2	1,105.2				**1,105.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,076.1	1,080.9	1,105.2	1,105.2				**1,105.2**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0							
	8.0							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.3							
	23.3							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3							
	13.3							
Information Technology								
General Funds	1,535.3	1,310.5	1,670.5	1,310.5				**1,310.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,535.3	1,310.5	1,670.5	1,310.5				**1,310.5**
TOTAL								
General Funds	2,611.4	2,391.4	2,775.7	2,415.7				**2,415.7**
Appropriated S/F								
Non-Appropriated S/F	44.6							
	2,656.0	2,391.4	2,775.7	2,415.7				**2,415.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	90.6							
	90.6							
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**

CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

38-01-14 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Do not recommend inflation and volume adjustment of $60.0 in Information Technology.

*Do not recommend enhancement of $300.0 in Information Technology.

CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	6,169.9	5,979.7	6,124.6	6,124.6				**6,124.6**
Appropriated S/F								
Non-Appropriated S/F								
	6,169.9	5,979.7	6,124.6	6,124.6				**6,124.6**
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	401.8	436.5	436.5	436.5				**436.5**
Appropriated S/F								
Non-Appropriated S/F								
	401.8	436.5	436.5	436.5				**436.5**
Supplies and Materials								
General Funds	7,741.9	7,776.1	7,931.6	7,776.1		155.5		**7,931.6**
Appropriated S/F								
Non-Appropriated S/F	1,615.7	800.0	800.0	800.0				**800.0**
	9,357.6	8,576.1	8,731.6	8,576.1		155.5		**8,731.6**
Capital Outlay								
General Funds	228.5	78.5	358.0	78.5				**78.5**
Appropriated S/F								
Non-Appropriated S/F								
	228.5	78.5	358.0	78.5				**78.5**
Central Supply Warehouse								
General Funds	87.3	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	87.3	95.0	95.0	95.0				**95.0**
TOTAL								
General Funds	14,629.4	14,366.4	14,946.3	14,511.3		155.5		**14,666.8**
Appropriated S/F								
Non-Appropriated S/F	1,615.7	800.0	800.0	800.0				**800.0**
	16,245.1	15,166.4	15,746.3	15,311.3		155.5		**15,466.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,509.6	876.0	876.0	876.0				**876.0**
	1,509.6	876.0	876.0	876.0				**876.0**

CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	88.0	88.0	88.0	88.0				**88.0**
Appropriated S/F								
Non-Appropriated S/F								
	88.0	88.0	88.0	88.0				**88.0**

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

*Recommend structural change of $155.5 in Supplies and Materials from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect increases in food costs.

*Do not recommend one-time of $279.5 in Capital Outlay.

CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

38-01-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,704.2	5,199.3	5,349.0	5,349.0				**5,349.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,704.2	5,199.3	5,349.0	5,349.0				**5,349.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	341.0							
	341.0							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.9							
	18.9							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	5.0							
TOTAL								
General Funds	4,704.2	5,199.3	5,349.0	5,349.0				**5,349.0**
Appropriated S/F								
Non-Appropriated S/F	364.9							
	5,069.1	5,199.3	5,349.0	5,349.0				**5,349.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 2013 level of service.

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	926.7	1,126.6	1,148.4	1,148.4				**1,148.4**
Appropriated S/F								
Non-Appropriated S/F								
	926.7	1,126.6	1,148.4	1,148.4				**1,148.4**
Contractual Services								
General Funds								
Appropriated S/F	300.0							
Non-Appropriated S/F	55.9							
	355.9							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9							
	2.9							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5							
	1.5							
Aids Education and Counseling								
General Funds	5.9							
Appropriated S/F								
Non-Appropriated S/F								
	5.9							
Drug & Alcohol Treatment								
General Funds	4,510.5	8,902.3	6,680.1	8,757.6		-2,152.2		**6,605.4**
Appropriated S/F								
Non-Appropriated S/F								
	4,510.5	8,902.3	6,680.1	8,757.6		-2,152.2		**6,605.4**
Medical Services								
General Funds	44,128.7	46,292.6	48,212.1	46,292.6		1,919.5		**48,212.1**
Appropriated S/F								
Non-Appropriated S/F								
	44,128.7	46,292.6	48,212.1	46,292.6		1,919.5		**48,212.1**
M & R								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	2.1							
Data Development								
General Funds	40.3							
Appropriated S/F								
Non-Appropriated S/F								
	40.3							

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	49,614.2	56,321.5	56,040.6	56,198.6		-232.7		**55,965.9**
Appropriated S/F	300.0							
Non-Appropriated S/F	60.3							
	49,974.5	56,321.5	56,040.6	56,198.6		-232.7		**55,965.9**
IPU REVENUES								
General Funds	424.0							
Appropriated S/F								
Non-Appropriated S/F	104.6							
	528.6							
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 ($144.7) in Drug and Alcohol Treatment to reflect a reduction in operating expenditures.

*Recommend structural changes of ($1,000.0) in Drug and Alcohol Treatment and $1,000.0 in Medical Services to reflect increases in pharmaceutical costs; ($919.5) in Drug and Alcohol Treatment and $919.5 in Medical Services to reflect contract increases; ($38.2) in Drug and Alcohol Treatment to Administration, Management Services (38-01-10) and ($39.0) in Drug and Alcohol Treatment to Community Corrections, Probation and Parole (38-06-02) to reflect lease obligations; and ($155.5) in Drug and Alcohol Treatment to Administration, Food Services (38-01-20) reflect increases in food costs. Do not recommend additional structural change of ($70.0) in Drug and Alcohol Treatment.

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Bureau Chief - Prisons								
General Funds	7.0	6.0	6.0	**6.0**	672.3	971.0	1,049.7	**984.7**
Appropriated S/F								
Non-Appropriated S/F					0.8			
	7.0	6.0	6.0	**6.0**	673.1	971.0	1,049.7	**984.7**
James T. Vaughn Correctional Center								
General Funds	698.0	698.0	698.0	**698.0**	53,646.9	53,247.7	54,848.8	**54,806.8**
Appropriated S/F								
Non-Appropriated S/F								
	698.0	698.0	698.0	**698.0**	53,646.9	53,247.7	54,848.8	**54,806.8**
Sussex Correctional Institution								
General Funds	379.0	379.0	379.0	**379.0**	30,767.6	28,920.8	29,964.8	**29,852.8**
Appropriated S/F								
Non-Appropriated S/F					0.8			
	379.0	379.0	379.0	**379.0**	30,768.4	28,920.8	29,964.8	**29,852.8**
Delores J. Baylor Correctional Institution								
General Funds	97.0	97.0	97.0	**97.0**	9,224.6	7,569.3	7,909.5	**7,823.5**
Appropriated S/F								
Non-Appropriated S/F								
	97.0	97.0	97.0	**97.0**	9,224.6	7,569.3	7,909.5	**7,823.5**
Howard R. Young Correctional Institution								
General Funds	356.0	356.0	356.0	**356.0**	25,762.3	25,175.7	26,478.0	**25,927.9**
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	356.0	**356.0**	25,762.3	25,175.7	26,478.0	**25,927.9**
Special Operations								
General Funds	54.0	58.0	58.0	**58.0**	7,040.4	6,742.0	7,193.5	**6,943.5**
Appropriated S/F								
Non-Appropriated S/F					7.1			
	54.0	58.0	58.0	**58.0**	7,047.5	6,742.0	7,193.5	**6,943.5**
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	**15.0**	1,158.9	1,320.3	1,361.2	**1,361.2**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,885.3	3,333.6	3,343.1	**3,345.2**
Non-Appropriated S/F								
	25.0	25.0	25.0	**25.0**	4,044.2	4,653.9	4,704.3	**4,706.4**
Education								
General Funds	5.7	5.7	5.7	**5.7**	736.5	983.3	999.6	**999.6**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	5.7	5.7	**5.7**	736.5	983.3	999.6	**999.6**

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
TOTAL								
General Funds	1,611.7	1,614.7	1,614.7	**1,614.7**	129,009.5	124,930.1	129,805.1	**128,700.0**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,885.3	3,333.6	3,343.1	**3,345.2**
Non-Appropriated S/F					8.7			
	1,621.7	1,624.7	1,624.7	**1,624.7**	131,903.5	128,263.7	133,148.2	**132,045.2**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	546.8	828.7	906.9	841.9				**841.9**
Appropriated S/F								
Non-Appropriated S/F								
	546.8	828.7	906.9	841.9				**841.9**
Travel								
General Funds	1.6	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	25.9	35.5	35.5	35.5				**35.5**
Appropriated S/F								
Non-Appropriated S/F								
	25.9	35.5	35.5	35.5				**35.5**
Supplies and Materials								
General Funds	3.7	4.8	4.8	4.8				**4.8**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	4.5	4.8	4.8	4.8				**4.8**
Gate Money								
General Funds	7.2	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.2	19.0	19.0	19.0				**19.0**
Prison Arts								
General Funds	87.1	82.5	83.0	83.0				**83.0**
Appropriated S/F								
Non-Appropriated S/F								
	87.1	82.5	83.0	83.0				**83.0**
TOTAL								
General Funds	672.3	971.0	1,049.7	984.7				**984.7**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	673.1	971.0	1,049.7	984.7				**984.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	7.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	6.0	6.0				**6.0**

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

*Do not recommend enhancement of $65.0 in Personnel Costs.

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	47,854.2	46,390.8	47,949.9	47,949.9				**47,949.9**
Appropriated S/F								
Non-Appropriated S/F								
	47,854.2	46,390.8	47,949.9	47,949.9				**47,949.9**
Travel								
General Funds	0.2	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	1,131.4	1,064.9	1,106.9	1,064.9				**1,064.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,131.4	1,064.9	1,106.9	1,064.9				**1,064.9**
Energy								
General Funds	3,428.0	4,414.3	4,414.3	4,414.3				**4,414.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,428.0	4,414.3	4,414.3	4,414.3				**4,414.3**
Supplies and Materials								
General Funds	1,201.9	1,354.1	1,354.1	1,354.1				**1,354.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,201.9	1,354.1	1,354.1	1,354.1				**1,354.1**
Capital Outlay								
General Funds	12.6							
Appropriated S/F								
Non-Appropriated S/F								
	12.6							
JTVCC Fence								
General Funds	18.6	23.0	23.0	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.6	23.0	23.0	23.0				**23.0**
TOTAL								
General Funds	53,646.9	53,247.7	54,848.8	54,806.8				**54,806.8**
Appropriated S/F								
Non-Appropriated S/F								
	53,646.9	53,247.7	54,848.8	54,806.8				**54,806.8**

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	156.0	10.7	10.7	10.7				**10.7**
Appropriated S/F								
Non-Appropriated S/F								
	156.0	10.7	10.7	10.7				**10.7**
POSITIONS								
General Funds	698.0	698.0	698.0	698.0				**698.0**
Appropriated S/F								
Non-Appropriated S/F								
	698.0	698.0	698.0	698.0				**698.0**

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

*Do not recommend inflation and volume adjustment of $42.0 in Contractual Services.

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	27,923.0	26,029.6	26,961.6	26,961.6				**26,961.6**
Appropriated S/F								
Non-Appropriated S/F								
	27,923.0	26,029.6	26,961.6	26,961.6				**26,961.6**
Travel								
General Funds	1.7	2.7	2.7	2.7				**2.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	2.7	2.7	2.7				**2.7**
Contractual Services								
General Funds	967.5	880.6	992.6	880.6				**880.6**
Appropriated S/F								
Non-Appropriated S/F								
	967.5	880.6	992.6	880.6				**880.6**
Energy								
General Funds	1,369.3	1,481.5	1,481.5	1,481.5				**1,481.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,369.3	1,481.5	1,481.5	1,481.5				**1,481.5**
Supplies and Materials								
General Funds	506.1	511.4	511.4	511.4				**511.4**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	506.9	511.4	511.4	511.4				**511.4**
Capital Outlay								
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	30,767.6	28,920.8	29,964.8	29,852.8				**29,852.8**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	30,768.4	28,920.8	29,964.8	29,852.8				**29,852.8**
IPU REVENUES								
General Funds	15.5	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F	1.9							
	17.4	0.7	0.7	0.7				**0.7**

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	379.0	379.0	379.0	379.0				**379.0**
Appropriated S/F								
Non-Appropriated S/F								
	379.0	379.0	379.0	379.0				**379.0**

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

*Do not recommend inflation and volume adjustment of $112.0 in Contractual Services.

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	8,131.1	6,438.3	6,692.5	6,692.5				**6,692.5**
Appropriated S/F								
Non-Appropriated S/F								
	8,131.1	6,438.3	6,692.5	6,692.5				**6,692.5**
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	353.0	303.7	339.7	303.7				**303.7**
Appropriated S/F								
Non-Appropriated S/F								
	353.0	303.7	339.7	303.7				**303.7**
Energy								
General Funds	495.4	591.4	591.4	591.4				**591.4**
Appropriated S/F								
Non-Appropriated S/F								
	495.4	591.4	591.4	591.4				**591.4**
Supplies and Materials								
General Funds	240.8	235.0	285.0	235.0				**235.0**
Appropriated S/F								
Non-Appropriated S/F								
	240.8	235.0	285.0	235.0				**235.0**
Capital Outlay								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	2.6							
TOTAL								
General Funds	9,224.6	7,569.3	7,909.5	7,823.5				**7,823.5**
Appropriated S/F								
Non-Appropriated S/F								
	9,224.6	7,569.3	7,909.5	7,823.5				**7,823.5**
IPU REVENUES								
General Funds	53.4	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	53.4	17.0	17.0	17.0				**17.0**

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	97.0	97.0	97.0	97.0				**97.0**
Appropriated S/F								
Non-Appropriated S/F								
	97.0	97.0	97.0	97.0				**97.0**

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

*Do not recommend inflation and volume adjustments of $36.0 in Contractual Services and $50.0 in Supplies and Materials.

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	22,453.8	22,563.1	23,315.4	23,315.4				**23,315.4**
Appropriated S/F								
Non-Appropriated S/F								
	22,453.8	22,563.1	23,315.4	23,315.4				**23,315.4**
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	1,639.0	820.7	1,270.7	820.6				**820.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,639.0	820.7	1,270.7	820.6				**820.6**
Energy								
General Funds	1,024.9	1,086.4	1,086.4	1,086.4				**1,086.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,024.9	1,086.4	1,086.4	1,086.4				**1,086.4**
Supplies and Materials								
General Funds	615.8	703.3	703.3	703.3				**703.3**
Appropriated S/F								
Non-Appropriated S/F								
	615.8	703.3	703.3	703.3				**703.3**
Capital Outlay								
General Funds	28.2		100.0					
Appropriated S/F								
Non-Appropriated S/F								
	28.2		100.0					
TOTAL								
General Funds	25,762.3	25,175.7	26,478.0	25,927.9				**25,927.9**
Appropriated S/F								
Non-Appropriated S/F								
	25,762.3	25,175.7	26,478.0	25,927.9				**25,927.9**
IPU REVENUES								
General Funds	161.8	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	161.8	130.0	130.0	130.0				**130.0**

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	356.0	356.0	356.0	356.0				**356.0**
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	356.0	356.0				**356.0**

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

*Base adjustments include ($0.1) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

*Do not recommend inflation and volume adjustment of $450.0 in Contractual Services.

*Do not recommend one-time of $100.0 in Capital Outlay.

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	6,552.2	6,330.8	6,532.3	6,532.3				**6,532.3**
Appropriated S/F								
Non-Appropriated S/F	7.1							
	6,559.3	6,330.8	6,532.3	6,532.3				**6,532.3**
Travel								
General Funds	4.5	7.1	7.1	7.1				**7.1**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	7.1	7.1	7.1				**7.1**
Contractual Services								
General Funds	384.4	259.3	359.3	259.3				**259.3**
Appropriated S/F								
Non-Appropriated S/F								
	384.4	259.3	359.3	259.3				**259.3**
Supplies and Materials								
General Funds	93.4	115.3	265.3	115.3				**115.3**
Appropriated S/F								
Non-Appropriated S/F								
	93.4	115.3	265.3	115.3				**115.3**
Capital Outlay								
General Funds	5.9	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
	5.9	5.9	5.9	5.9				**5.9**
Emergency Preparedness								
General Funds		23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F								
		23.6	23.6	23.6				**23.6**
TOTAL								
General Funds	7,040.4	6,742.0	7,193.5	6,943.5				**6,943.5**
Appropriated S/F								
Non-Appropriated S/F	7.1							
	7,047.5	6,742.0	7,193.5	6,943.5				**6,943.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.1							
	7.1							

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	54.0	58.0	58.0	58.0				**58.0**
Appropriated S/F								
Non-Appropriated S/F								
	54.0	58.0	58.0	58.0				**58.0**

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

*Do not recommend inflation and volume adjustment of $100.0 in Contractual Services.

*Do not recommend enhancement of $150.0 in Supplies and Materials.

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,158.9	1,320.3	1,361.2	1,361.2				**1,361.2**
Appropriated S/F	662.0	856.9	866.4	866.4				**866.4**
Non-Appropriated S/F								
	1,820.9	2,177.2	2,227.6	2,227.6				**2,227.6**
Travel								
General Funds								
Appropriated S/F	16.9	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	16.9	19.0	19.0	19.0				**19.0**
Contractual Services								
General Funds								
Appropriated S/F	326.6	480.2	480.2	480.2				**480.2**
Non-Appropriated S/F								
	326.6	480.2	480.2	480.2				**480.2**
Supplies and Materials								
General Funds								
Appropriated S/F	1,700.3	1,845.5	1,845.5	1,845.5		2.1		**1,847.6**
Non-Appropriated S/F								
	1,700.3	1,845.5	1,845.5	1,845.5		2.1		**1,847.6**
Capital Outlay								
General Funds								
Appropriated S/F	92.8	132.0	132.0	132.0				**132.0**
Non-Appropriated S/F								
	92.8	132.0	132.0	132.0				**132.0**
Vehicles								
General Funds								
Appropriated S/F	86.7							
Non-Appropriated S/F								
	86.7							
TOTAL								
General Funds	1,158.9	1,320.3	1,361.2	1,361.2				**1,361.2**
Appropriated S/F	2,885.3	3,333.6	3,343.1	3,343.1		2.1		**3,345.2**
Non-Appropriated S/F								
	4,044.2	4,653.9	4,704.3	4,704.3		2.1		**4,706.4**
IPU REVENUES								
General Funds								
Appropriated S/F	2,305.3	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Appropriated S/F								
	2,305.3	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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**

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

*Recommend structural change of $2.1 ASF in Supplies and Materials from Community Corrections, Probation and Parole (38-06-02) to reflect projected expenditures.

CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-11 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	721.2	968.5	984.8	984.8				**984.8**
Appropriated S/F								
Non-Appropriated S/F								
	721.2	968.5	984.8	984.8				**984.8**
Travel								
General Funds	0.3	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	5.4	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.4	3.0	3.0	3.0				**3.0**
Supplies and Materials								
General Funds	9.6	11.0	11.0	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.6	11.0	11.0	11.0				**11.0**
TOTAL								
General Funds	736.5	983.3	999.6	999.6				**999.6**
Appropriated S/F								
Non-Appropriated S/F								
	736.5	983.3	999.6	999.6				**999.6**
IPU REVENUES								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	1.5							
POSITIONS								
General Funds	5.7	5.7	5.7	5.7				**5.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	5.7	5.7	5.7				**5.7**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Bureau Chief-Community Corrections								
General Funds	5.0	6.0	6.0	**6.0**	1,176.7	1,436.2	1,574.5	**1,449.5**
Appropriated S/F								
Non-Appropriated S/F					357.2			
	5.0	6.0	6.0	**6.0**	1,533.9	1,436.2	1,574.5	**1,449.5**
Probation And Parole								
General Funds	308.0	306.0	306.0	**306.0**	23,015.2	23,444.7	24,572.6	**23,925.4**
Appropriated S/F					403.8	127.1	127.1	**125.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	382.8	50.4	50.4	**50.4**
	309.0	307.0	307.0	**307.0**	23,801.8	23,622.2	24,750.1	**24,100.8**
House Arrest								
General Funds	39.0	39.0	39.0	**39.0**	3,477.5	3,873.9	3,934.2	**3,934.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	**39.0**	3,477.5	3,873.9	3,934.2	**3,934.0**
New Castle County Community Corrections								
General Funds	99.0	99.0	99.0	**99.0**	7,205.2	7,734.3	7,940.5	**7,932.5**
Appropriated S/F						95.0	95.0	**95.0**
Non-Appropriated S/F								
	99.0	99.0	99.0	**99.0**	7,205.2	7,829.3	8,035.5	**8,027.5**
Sussex County Community Corrections								
General Funds	79.0	79.0	79.0	**79.0**	5,948.9	6,519.7	6,697.1	**6,697.1**
Appropriated S/F					316.2	437.7	437.7	**437.7**
Non-Appropriated S/F								
	79.0	79.0	79.0	**79.0**	6,265.1	6,957.4	7,134.8	**7,134.8**
Kent County Community Corrections								
General Funds	77.0	77.0	77.0	**77.0**	5,974.6	5,815.5	5,978.6	**5,978.6**
Appropriated S/F						95.0	95.0	**95.0**
Non-Appropriated S/F								
	77.0	77.0	77.0	**77.0**	5,974.6	5,910.5	6,073.6	**6,073.6**
TOTAL								
General Funds	607.0	606.0	606.0	**606.0**	46,798.1	48,824.3	50,697.5	**49,917.1**
Appropriated S/F					720.0	754.8	754.8	**752.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	740.0	50.4	50.4	**50.4**
	608.0	607.0	607.0	**607.0**	48,258.1	49,629.5	51,502.7	**50,720.2**

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	569.0	641.1	654.4	654.4				**654.4**
Appropriated S/F								
Non-Appropriated S/F	34.7							
	603.7	641.1	654.4	654.4				**654.4**
Travel								
General Funds	1.0	1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F	4.2							
	5.2	1.2	1.2	1.2				**1.2**
Contractual Services								
General Funds	565.0	764.7	889.7	764.7				**764.7**
Appropriated S/F								
Non-Appropriated S/F	279.8							
	844.8	764.7	889.7	764.7				**764.7**
Supplies and Materials								
General Funds	41.7	29.2	29.2	29.2				**29.2**
Appropriated S/F								
Non-Appropriated S/F	27.8							
	69.5	29.2	29.2	29.2				**29.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.7							
	10.7							
TOTAL								
General Funds	1,176.7	1,436.2	1,574.5	1,449.5				**1,449.5**
Appropriated S/F								
Non-Appropriated S/F	357.2							
	1,533.9	1,436.2	1,574.5	1,449.5				**1,449.5**
IPU REVENUES								
General Funds	525.8	231.0	231.0	231.0				**231.0**
Appropriated S/F								
Non-Appropriated S/F	351.4							
	877.2	231.0	231.0	231.0				**231.0**
POSITIONS								
General Funds	5.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	6.0	6.0	6.0				**6.0**

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

*Do not recommend enhancement of $125.0 in Contractual Services.

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	19,988.6	20,398.6	20,841.2	20,841.2				**20,841.2**
Appropriated S/F								
Non-Appropriated S/F	346.3	50.4	50.4	50.4				**50.4**
	20,334.9	20,449.0	20,891.6	20,891.6				**20,891.6**
Travel								
General Funds	10.7	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F	8.5							
	19.2	4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	2,644.3	2,613.7	3,191.0	2,612.8		39.0		**2,651.8**
Appropriated S/F	403.8	127.1	127.1	127.1		-2.1		**125.0**
Non-Appropriated S/F	20.8							
	3,068.9	2,740.8	3,318.1	2,739.9		36.9		**2,776.8**
Energy								
General Funds	159.0	228.0	228.0	228.0				**228.0**
Appropriated S/F								
Non-Appropriated S/F								
	159.0	228.0	228.0	228.0				**228.0**
Supplies and Materials								
General Funds	185.6	178.0	228.0	178.0				**178.0**
Appropriated S/F								
Non-Appropriated S/F	7.2							
	192.8	178.0	228.0	178.0				**178.0**
Capital Outlay								
General Funds	27.0	21.9	79.9	21.9				**21.9**
Appropriated S/F								
Non-Appropriated S/F								
	27.0	21.9	79.9	21.9				**21.9**
TOTAL								
General Funds	23,015.2	23,444.7	24,572.6	23,886.4		39.0		**23,925.4**
Appropriated S/F	403.8	127.1	127.1	127.1		-2.1		**125.0**
Non-Appropriated S/F	382.8	50.4	50.4	50.4				**50.4**
	23,801.8	23,622.2	24,750.1	24,063.9		36.9		**24,100.8**
IPU REVENUES								
General Funds	2.7	825.0	825.0	825.0				**825.0**
Appropriated S/F	250.0	403.1	403.1	403.1				**403.1**
Non-Appropriated S/F	63.0	50.4	50.4	50.4				**50.4**
	315.7	1,278.5	1,278.5	1,278.5				**1,278.5**

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	308.0	306.0	306.0	306.0				**306.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	309.0	307.0	307.0	307.0				**307.0**

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

*Base adjustments include ($0.9) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

*Do not recommend inflation and volume adjustments of $281.0 in Contractual Services and $50.0 in Supplies and Materials.

*Recommend structural changes of $39.0 in Contractual Services from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect lease obligations; and ($2.1) ASF in Contractual Services to Prisons, Delaware Correctional Industries (38-04-09) to reflect projected expenditures.

*Do not recommend enhancement of $257.3 in Contractual Services.

*Do not recommend one-time of $58.0 in Capital Outlay.

CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY

38-06-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,686.2	2,846.3	2,906.6	2,906.6				**2,906.6**
Appropriated S/F								
Non-Appropriated S/F								
	2,686.2	2,846.3	2,906.6	2,906.6				**2,906.6**
Contractual Services								
General Funds	760.1	1,003.4	1,003.4	1,003.2				**1,003.2**
Appropriated S/F								
Non-Appropriated S/F								
	760.1	1,003.4	1,003.4	1,003.2				**1,003.2**
Supplies and Materials								
General Funds	31.2	24.2	24.2	24.2				**24.2**
Appropriated S/F								
Non-Appropriated S/F								
	31.2	24.2	24.2	24.2				**24.2**
TOTAL								
General Funds	3,477.5	3,873.9	3,934.2	3,934.0				**3,934.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,477.5	3,873.9	3,934.2	3,934.0				**3,934.0**
IPU REVENUES								
General Funds	3.1	10.5	10.5	10.5				**10.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	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 ($0.2) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	6,606.6	7,103.9	7,302.1	7,302.1				**7,302.1**
Appropriated S/F								
Non-Appropriated S/F								
	6,606.6	7,103.9	7,302.1	7,302.1				**7,302.1**
Travel								
General Funds	0.9	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	307.7	297.3	305.3	297.3				**297.3**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	307.7	307.3	315.3	307.3				**307.3**
Energy								
General Funds	163.0	210.3	210.3	210.3				**210.3**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	163.0	215.3	215.3	215.3				**215.3**
Supplies and Materials								
General Funds	127.0	118.3	118.3	118.3				**118.3**
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	127.0	188.3	188.3	188.3				**188.3**
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**
TOTAL								
General Funds	7,205.2	7,734.3	7,940.5	7,932.5				**7,932.5**
Appropriated S/F		95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	7,205.2	7,829.3	8,035.5	8,027.5				**8,027.5**
IPU REVENUES								
General Funds	84.1	438.3	438.3	438.3				**438.3**
Appropriated S/F		95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	84.1	533.3	533.3	533.3				**533.3**

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	99.0	99.0	99.0	99.0				**99.0**
Appropriated S/F								
Non-Appropriated S/F								
	99.0	99.0	99.0	99.0				**99.0**

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

*Do not recommend inflation and volume adjustment of $8.0 in Contractual Services.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	5,642.8	6,194.1	6,371.5	6,371.5				**6,371.5**
Appropriated S/F								
Non-Appropriated S/F								
	5,642.8	6,194.1	6,371.5	6,371.5				**6,371.5**
Travel								
General Funds								
Appropriated S/F	1.8							
Non-Appropriated S/F								
	1.8							
Contractual Services								
General Funds	158.3	154.2	154.2	154.2				**154.2**
Appropriated S/F	61.4	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	219.7	229.2	229.2	229.2				**229.2**
Energy								
General Funds								
Appropriated S/F	12.5	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	12.5	30.0	30.0	30.0				**30.0**
Supplies and Materials								
General Funds	147.8	171.4	171.4	171.4				**171.4**
Appropriated S/F	164.8	257.7	257.7	257.7				**257.7**
Non-Appropriated S/F								
	312.6	429.1	429.1	429.1				**429.1**
Capital Outlay								
General Funds								
Appropriated S/F	65.8	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	65.8	75.0	75.0	75.0				**75.0**
Vehicles								
General Funds								
Appropriated S/F	9.9							
Non-Appropriated S/F								
	9.9							
TOTAL								
General Funds	5,948.9	6,519.7	6,697.1	6,697.1				**6,697.1**
Appropriated S/F	316.2	437.7	437.7	437.7				**437.7**
Non-Appropriated S/F								
	6,265.1	6,957.4	7,134.8	7,134.8				**7,134.8**

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	42.5	171.4	171.4	171.4				**171.4**
Appropriated S/F	412.6	502.4	502.4	502.4				**502.4**
Non-Appropriated S/F								
	455.1	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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	5,290.1	5,083.0	5,246.1	5,246.1				**5,246.1**
Appropriated S/F								
Non-Appropriated S/F								
	5,290.1	5,083.0	5,246.1	5,246.1				**5,246.1**
Contractual Services								
General Funds	179.4	178.0	178.0	178.0				**178.0**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	179.4	188.0	188.0	188.0				**188.0**
Energy								
General Funds	355.1	437.0	437.0	437.0				**437.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	355.1	442.0	442.0	442.0				**442.0**
Supplies and Materials								
General Funds	150.0	113.0	113.0	113.0				**113.0**
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	150.0	183.0	183.0	183.0				**183.0**
Capital Outlay								
General Funds		4.5	4.5	4.5				**4.5**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		14.5	14.5	14.5				**14.5**
TOTAL								
General Funds	5,974.6	5,815.5	5,978.6	5,978.6				**5,978.6**
Appropriated S/F		95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	5,974.6	5,910.5	6,073.6	6,073.6				**6,073.6**
IPU REVENUES								
General Funds	61.2							
Appropriated S/F		95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	61.2	95.0	95.0	95.0				**95.0**
POSITIONS								
General Funds	77.0	77.0	77.0	77.0				**77.0**
Appropriated S/F								
Non-Appropriated S/F								
	77.0	77.0	77.0	77.0				**77.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

NATURAL RESOURCES
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	58.7	60.2	60.2	**60.2**	8,156.2	6,981.3	7,133.4	**7,133.4**
Appropriated S/F	76.2	73.2	73.2	**73.2**	9,337.8	26,924.8	26,956.7	**26,956.7**
Non-Appropriated S/F	38.1	34.6	34.6	**34.6**	34,374.1	29,563.4	29,563.4	**29,563.4**
	173.0	168.0	168.0	**168.0**	51,868.1	63,469.5	63,653.5	**63,653.5**
Office of Natural Resources								
General Funds	194.3	194.3	193.3	**193.3**	20,186.5	21,014.7	21,891.9	**21,430.6**
Appropriated S/F	95.5	98.5	100.5	**99.5**	17,696.6	26,643.2	26,915.4	**26,786.3**
Non-Appropriated S/F	54.2	56.2	56.2	**56.2**	31,766.7	13,447.4	13,447.4	**13,447.4**
	344.0	349.0	350.0	**349.0**	69,649.8	61,105.3	62,254.7	**61,664.3**
Office of Environmental Protection								
General Funds	69.7	70.7	71.7	**71.7**	7,227.5	7,461.8	7,674.8	**7,674.8**
Appropriated S/F	137.6	135.2	133.2	**134.2**	19,303.6	42,854.9	42,898.8	**42,980.8**
Non-Appropriated S/F	70.7	71.1	71.1	**71.1**	13,857.3	4,589.1	4,589.1	**4,589.1**
	278.0	277.0	276.0	**277.0**	40,388.4	54,905.8	55,162.7	**55,244.7**
TOTAL								
General Funds	322.7	325.2	325.2	**325.2**	35,570.2	35,457.8	36,700.1	**36,238.8**
Appropriated S/F	309.3	306.9	306.9	**306.9**	46,338.0	96,422.9	96,770.9	**96,723.8**
Non-Appropriated S/F	163.0	161.9	161.9	**161.9**	79,998.1	47,599.9	47,599.9	**47,599.9**
	795.0	794.0	794.0	**794.0**	161,906.3	179,480.6	181,070.9	**180,562.5**

NATURAL RESOURCES
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					6,195.4	9,419.3		
Special Funds					6.6			
SUBTOTAL					6,202.0	9,419.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,765.6	44,877.1	36,700.1	**36,238.8**
Special Funds					126,342.7	144,022.8	144,370.8	**144,323.7**
TOTAL					168,108.3	188,899.9	181,070.9	**180,562.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					753.7			
GRAND TOTAL								
General Funds					41,765.6	44,877.1	36,700.1	**36,238.8**
Special Funds					127,096.4	144,022.8	144,370.8	**144,323.7**
GRAND TOTAL					168,862.0	188,899.9	181,070.9	**180,562.5**
	(Reverted)				83.4			
	(Encumbering)				641.8			
	(Continuing)				8,777.5			

NATURAL RESOURCES
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

40-01-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	20.2	20.7	21.7	**21.7**	4,390.6	3,588.7	3,765.7	**3,765.7**
Appropriated S/F	16.8	18.8	18.8	**18.8**	499.4	1,803.1	1,803.8	**1,803.8**
Non-Appropriated S/F	1.0	0.5	0.5	**0.5**	1,712.5	30.6	30.6	**30.6**
	38.0	40.0	41.0	**41.0**	6,602.5	5,422.4	5,600.1	**5,600.1**
Coastal Programs								
General Funds	6.0	2.0	2.0	**2.0**	675.4	230.5	244.8	**244.8**
Appropriated S/F	3.0				97.5	247.6	248.8	**248.8**
Non-Appropriated S/F	14.0	14.0	14.0	**14.0**	1,841.7	2,191.5	2,191.5	**2,191.5**
	23.0	16.0	16.0	**16.0**	2,614.6	2,669.6	2,685.1	**2,685.1**
Community Services								
General Funds	6.5	6.5	6.5	**6.5**	480.0	712.3	721.6	**721.6**
Appropriated S/F	11.5	11.5	11.5	**11.5**	899.3	1,047.0	1,056.8	**1,056.8**
Non-Appropriated S/F						122.2	122.2	**122.2**
	18.0	18.0	18.0	**18.0**	1,379.3	1,881.5	1,900.6	**1,900.6**
Energy and Climate								
General Funds	3.0	9.0	8.0	**8.0**	99.8	565.1	460.3	**460.3**
Appropriated S/F	11.0	10.0	10.0	**10.0**	5,095.0	15,999.3	16,005.2	**16,005.2**
Non-Appropriated S/F	4.0	3.0	3.0	**3.0**	18,265.8	18,492.8	18,492.8	**18,492.8**
	18.0	22.0	21.0	**21.0**	23,460.6	35,057.2	34,958.3	**34,958.3**
Information Technology								
General Funds	11.5	11.5	11.5	**11.5**	1,515.2	908.2	942.5	**942.5**
Appropriated S/F	7.5	7.5	7.5	**7.5**	222.5	618.2	618.3	**618.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	464.1			
	20.0	20.0	20.0	**20.0**	2,201.8	1,526.4	1,560.8	**1,560.8**
Financial Services								
General Funds	11.5	10.5	10.5	**10.5**	995.2	976.5	998.5	**998.5**
Appropriated S/F	26.4	25.4	25.4	**25.4**	2,524.1	7,209.6	7,223.8	**7,223.8**
Non-Appropriated S/F	18.1	16.1	16.1	**16.1**	12,090.0	8,726.3	8,726.3	**8,726.3**
	56.0	52.0	52.0	**52.0**	15,609.3	16,912.4	16,948.6	**16,948.6**
TOTAL								
General Funds	58.7	60.2	60.2	**60.2**	8,156.2	6,981.3	7,133.4	**7,133.4**
Appropriated S/F	76.2	73.2	73.2	**73.2**	9,337.8	26,924.8	26,956.7	**26,956.7**
Non-Appropriated S/F	38.1	34.6	34.6	**34.6**	34,374.1	29,563.4	29,563.4	**29,563.4**
	173.0	168.0	168.0	**168.0**	51,868.1	63,469.5	63,653.5	**63,653.5**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,112.4	2,203.8	2,380.8	2,274.2		106.6		**2,380.8**
Appropriated S/F	21.1	848.2	848.9	848.9				**848.9**
Non-Appropriated S/F	54.4	29.6	29.6	29.6				**29.6**
	3,187.9	3,081.6	3,259.3	3,152.7		106.6		**3,259.3**
Travel								
General Funds	6.5	6.6	6.6	6.6				**6.6**
Appropriated S/F	6.5	15.9	15.9	15.9				**15.9**
Non-Appropriated S/F	1.8							
	14.8	22.5	22.5	22.5				**22.5**
Contractual Services								
General Funds	69.0	68.3	68.3	68.3				**68.3**
Appropriated S/F	262.7	253.8	253.8	253.8				**253.8**
Non-Appropriated S/F	1,564.2							
	1,895.9	322.1	322.1	322.1				**322.1**
Energy								
General Funds	507.2	619.3	619.3	619.3				**619.3**
Appropriated S/F		52.5	52.5	52.5				**52.5**
Non-Appropriated S/F								
	507.2	671.8	671.8	671.8				**671.8**
Supplies and Materials								
General Funds	37.9	37.9	37.9	37.9				**37.9**
Appropriated S/F	70.2	65.8	65.8	65.8				**65.8**
Non-Appropriated S/F	84.2	1.0	1.0	1.0				**1.0**
	192.3	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	7.9							
	7.9	7.2	7.2	7.2				**7.2**
Other Items								
General Funds								
Appropriated S/F	27.0	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	27.0	90.0	90.0	90.0				**90.0**
Outdoor Delaware								
General Funds								
Appropriated S/F	107.7	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	107.7	105.0	105.0	105.0				**105.0**
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**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Coastal Zone Management								
General Funds								
Appropriated S/F	4.2	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	4.2	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	657.6	652.8	652.8	652.8				**652.8**
Appropriated S/F		314.7	314.7	314.7				**314.7**
Non-Appropriated S/F								
	657.6	967.5	967.5	967.5				**967.5**
TOTAL								
General Funds	4,390.6	3,588.7	3,765.7	3,659.1		106.6		**3,765.7**
Appropriated S/F	499.4	1,803.1	1,803.8	1,803.8				**1,803.8**
Non-Appropriated S/F	1,712.5	30.6	30.6	30.6				**30.6**
	6,602.5	5,422.4	5,600.1	5,493.5		106.6		**5,600.1**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,115.5	2,497.4	2,497.4	2,497.4				**2,497.4**
Non-Appropriated S/F	388.8	250.1	250.1	250.1				**250.1**
	1,504.4	2,747.5	2,747.5	2,747.5				**2,747.5**
POSITIONS								
General Funds	20.2	20.7	21.7	20.7		1.0		**21.7**
Appropriated S/F	16.8	18.8	18.8	18.8				**18.8**
Non-Appropriated S/F	1.0	0.5	0.5	0.5				**0.5**
	38.0	40.0	41.0	40.0		1.0		**41.0**

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

*Recommend structural change of $106.6 in Personnel Costs and 1.0 FTE Deputy Principal Assistant from 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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	653.7	214.9	229.2	229.2				**229.2**
Appropriated S/F	82.7	87.6	88.8	88.8				**88.8**
Non-Appropriated S/F	1,159.2	830.8	830.8	830.8				**830.8**
	1,895.6	1,133.3	1,148.8	1,148.8				**1,148.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.9	50.6	50.6	50.6				**50.6**
	23.9	50.6	50.6	50.6				**50.6**
Contractual Services								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F	541.0	1,142.6	1,142.6	1,142.6				**1,142.6**
	545.9	1,142.6	1,142.6	1,142.6				**1,142.6**
Energy								
General Funds	15.6	15.6	15.6	15.6				**15.6**
Appropriated S/F								
Non-Appropriated S/F	2.0							
	17.6	15.6	15.6	15.6				**15.6**
Supplies and Materials								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	95.8	93.1	93.1	93.1				**93.1**
	97.0	93.1	93.1	93.1				**93.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.8	74.1	74.1	74.1				**74.1**
	19.8	74.1	74.1	74.1				**74.1**
Other Items								
General Funds								
Appropriated S/F	14.8	160.0	160.0	160.0				**160.0**
Non-Appropriated S/F		0.3	0.3	0.3				**0.3**
	14.8	160.3	160.3	160.3				**160.3**
TOTAL								
General Funds	675.4	230.5	244.8	244.8				**244.8**
Appropriated S/F	97.5	247.6	248.8	248.8				**248.8**
Non-Appropriated S/F	1,841.7	2,191.5	2,191.5	2,191.5				**2,191.5**
	2,614.6	2,669.6	2,685.1	2,685.1				**2,685.1**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1.2	319.9	319.9	319.9				**319.9**
Non-Appropriated S/F	1,841.9	2,200.0	2,200.0	2,200.0				**2,200.0**
	1,843.1	2,519.9	2,519.9	2,519.9				**2,519.9**
POSITIONS								
General Funds	6.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	3.0							
Non-Appropriated S/F	14.0	14.0	14.0	14.0				**14.0**
	23.0	16.0	16.0	16.0				**16.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	441.3	672.7	682.0	682.0				**682.0**
Appropriated S/F	652.8	478.0	487.8	487.8				**487.8**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,094.1	1,272.9	1,292.0	1,292.0				**1,292.0**
Travel								
General Funds								
Appropriated S/F	1.9	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	1.9	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	7.5	7.5	7.5	7.5				**7.5**
Appropriated S/F	171.7	402.0	402.0	402.0				**402.0**
Non-Appropriated S/F								
	179.2	409.5	409.5	409.5				**409.5**
Energy								
General Funds	9.3	10.1	10.1	10.1				**10.1**
Appropriated S/F		13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	9.3	23.1	23.1	23.1				**23.1**
Supplies and Materials								
General Funds	21.9	22.0	22.0	22.0				**22.0**
Appropriated S/F	72.9	52.0	52.0	52.0				**52.0**
Non-Appropriated S/F								
	94.8	74.0	74.0	74.0				**74.0**
Capital Outlay								
General Funds								
Appropriated S/F		74.0	74.0	74.0				**74.0**
Non-Appropriated S/F								
		74.0	74.0	74.0				**74.0**
Cost Recovery								
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**
TOTAL								
General Funds	480.0	712.3	721.6	721.6				**721.6**
Appropriated S/F	899.3	1,047.0	1,056.8	1,056.8				**1,056.8**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,379.3	1,881.5	1,900.6	1,900.6				**1,900.6**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	796.3	650.0	650.0	650.0				**650.0**
Non-Appropriated S/F		150.0	150.0	150.0				**150.0**
	796.3	800.0	800.0	800.0				**800.0**
POSITIONS								
General Funds	6.5	6.5	6.5	6.5				**6.5**
Appropriated S/F	11.5	11.5	11.5	11.5				**11.5**
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				**18.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds		449.9	345.1	451.7		-106.6		**345.1**
Appropriated S/F		335.0	340.9	340.9				**340.9**
Non-Appropriated S/F	873.5	354.3	354.3	354.3				**354.3**
	873.5	1,139.2	1,040.3	1,146.9		-106.6		**1,040.3**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	7.4	20.0	20.0	20.0				**20.0**
	7.4	21.0	21.0	21.0				**21.0**
Contractual Services								
General Funds	2.1	12.2	12.2	12.2				**12.2**
Appropriated S/F	6.7	8.3	8.3	8.3				**8.3**
Non-Appropriated S/F	17,362.1	1,500.0	1,500.0	1,500.0				**1,500.0**
	17,370.9	1,520.5	1,520.5	1,520.5				**1,520.5**
Supplies and Materials								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	22.8	18.5	18.5	18.5				**18.5**
	22.8	26.5	26.5	26.5				**26.5**
Other Items								
General Funds								
Appropriated S/F	33.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F		16,600.0	16,600.0	16,600.0				**16,600.0**
	33.6	16,650.0	16,650.0	16,650.0				**16,650.0**
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	4,062.6	12,000.0	12,000.0	12,000.0				**12,000.0**
Non-Appropriated S/F								
	4,062.6	12,000.0	12,000.0	12,000.0				**12,000.0**
RGGI Administration 10%								
General Funds								
Appropriated S/F	362.2	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	362.2	1,200.0	1,200.0	1,200.0				**1,200.0**
RGGI Reduction Project								
General Funds								
Appropriated S/F	510.7	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	510.7	1,200.0	1,200.0	1,200.0				**1,200.0**
Energy Asst								
General Funds	97.7	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	97.7	100.0	100.0	100.0				**100.0**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
RGGI Weatherization								
General Funds								
Appropriated S/F	119.2	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	119.2	1,200.0	1,200.0	1,200.0				**1,200.0**
TOTAL								
General Funds	99.8	565.1	460.3	566.9		-106.6		**460.3**
Appropriated S/F	5,095.0	15,999.3	16,005.2	16,005.2				**16,005.2**
Non-Appropriated S/F	18,265.8	18,492.8	18,492.8	18,492.8				**18,492.8**
	23,460.6	35,057.2	34,958.3	35,064.9		-106.6		**34,958.3**
IPU REVENUES								
General Funds								
Appropriated S/F	4,580.3	16,922.3	16,922.3	16,922.3				**16,922.3**
Non-Appropriated S/F	26,478.1	15,500.0	15,500.0	15,500.0				**15,500.0**
	31,058.4	32,422.3	32,422.3	32,422.3				**32,422.3**
POSITIONS								
General Funds	3.0	9.0	8.0	9.0		-1.0		**8.0**
Appropriated S/F	11.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	4.0	3.0	3.0	3.0				**3.0**
	18.0	22.0	21.0	22.0		-1.0		**21.0**

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

*Recommend structural change of ($106.6) in Personnel Costs and (1.0 FTE) Deputy Principal Assistant to Office of the Secretary (40-01-01) to reflect workload.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

40-01-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,515.2	908.2	942.5	942.5				**942.5**
Appropriated S/F	7.4	579.2	579.3	579.3				**579.3**
Non-Appropriated S/F								
	1,522.6	1,487.4	1,521.8	1,521.8				**1,521.8**
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	4.5							
	4.5	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	215.1	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	372.8							
	587.9	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	86.8							
	86.8	2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	1,515.2	908.2	942.5	942.5				**942.5**
Appropriated S/F	222.5	618.2	618.3	618.3				**618.3**
Non-Appropriated S/F	464.1							
	2,201.8	1,526.4	1,560.8	1,560.8				**1,560.8**
IPU REVENUES								
General Funds								
Appropriated S/F	1.4	632.2	632.2	632.2				**632.2**
Non-Appropriated S/F	515.6							
	517.0	632.2	632.2	632.2				**632.2**
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				**11.5**
Appropriated S/F	7.5	7.5	7.5	7.5				**7.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	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 2013 level of service.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
FINANCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	959.0	930.1	952.1	952.1				**952.1**
Appropriated S/F	569.1	785.1	799.3	799.3				**799.3**
Non-Appropriated S/F	560.6	507.5	507.5	507.5				**507.5**
	2,088.7	2,222.7	2,258.9	2,258.9				**2,258.9**
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	1.3	8.1	8.1	8.1				**8.1**
	1.3	12.1	12.1	12.1				**12.1**
Contractual Services								
General Funds	16.8	17.1	17.1	17.1				**17.1**
Appropriated S/F		595.5	595.5	595.5				**595.5**
Non-Appropriated S/F	11,519.5	183.5	183.5	183.5				**183.5**
	11,536.3	796.1	796.1	796.1				**796.1**
Energy								
General Funds	8.7	10.0	10.0	10.0				**10.0**
Appropriated S/F	0.3	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	9.0	22.0	22.0	22.0				**22.0**
Supplies and Materials								
General Funds	10.7	19.3	19.3	19.3				**19.3**
Appropriated S/F		33.0	33.0	33.0				**33.0**
Non-Appropriated S/F	8.6	10.8	10.8	10.8				**10.8**
	19.3	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	1,954.7	5,750.0	5,750.0	5,750.0				**5,750.0**
Non-Appropriated S/F								
	1,954.7	5,750.0	5,750.0	5,750.0				**5,750.0**
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,000.0	8,000.0	8,000.0				**8,000.0**
		8,000.0	8,000.0	8,000.0				**8,000.0**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
FINANCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
TOTAL								
General Funds	995.2	976.5	998.5	998.5				**998.5**
Appropriated S/F	2,524.1	7,209.6	7,223.8	7,223.8				**7,223.8**
Non-Appropriated S/F	12,090.0	8,726.3	8,726.3	8,726.3				**8,726.3**
	15,609.3	16,912.4	16,948.6	16,948.6				**16,948.6**
IPU REVENUES								
General Funds								
Appropriated S/F	2,084.2							
Non-Appropriated S/F	25,534.0	8,000.0	8,000.0	8,000.0				**8,000.0**
	27,618.2	8,000.0	8,000.0	8,000.0				**8,000.0**
POSITIONS								
General Funds	11.5	10.5	10.5	10.5				**10.5**
Appropriated S/F	26.4	25.4	25.4	25.4				**25.4**
Non-Appropriated S/F	18.1	16.1	16.1	16.1				**16.1**
	56.0	52.0	52.0	52.0				**52.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
APPROPRIATION UNIT SUMMARY

40-03-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Parks and Recreation								
General Funds	96.0	97.0	97.0	**97.0**	8,734.0	8,951.0	9,513.4	**9,180.5**
Appropriated S/F	57.5	56.5	56.5	**56.5**	10,851.5	11,112.6	11,274.4	**11,227.3**
Non-Appropriated S/F	11.5	11.5	11.5	**11.5**	11,450.3	7,215.1	7,215.1	**7,215.1**
	165.0	165.0	165.0	**165.0**	31,035.8	27,278.7	28,002.9	**27,622.9**
Fish and Wildlife								
General Funds	43.2	42.7	42.7	**42.7**	5,460.6	5,378.6	5,599.3	**5,470.9**
Appropriated S/F	34.0	39.0	39.0	**39.0**	5,238.6	6,038.7	6,064.7	**6,064.7**
Non-Appropriated S/F	31.8	33.3	33.3	**33.3**	13,354.9	2,994.9	2,994.9	**2,994.9**
	109.0	115.0	115.0	**115.0**	24,054.1	14,412.2	14,658.9	**14,530.5**
Watershed Stewardship								
General Funds	55.1	54.6	53.6	**53.6**	5,991.9	6,685.1	6,779.2	**6,779.2**
Appropriated S/F	4.0	3.0	5.0	**4.0**	1,606.5	9,491.9	9,576.3	**9,494.3**
Non-Appropriated S/F	10.9	11.4	11.4	**11.4**	6,961.5	3,237.4	3,237.4	**3,237.4**
	70.0	69.0	70.0	**69.0**	14,559.9	19,414.4	19,592.9	**19,510.9**
TOTAL								
General Funds	194.3	194.3	193.3	**193.3**	20,186.5	21,014.7	21,891.9	**21,430.6**
Appropriated S/F	95.5	98.5	100.5	**99.5**	17,696.6	26,643.2	26,915.4	**26,786.3**
Non-Appropriated S/F	54.2	56.2	56.2	**56.2**	31,766.7	13,447.4	13,447.4	**13,447.4**
	344.0	349.0	350.0	**349.0**	69,649.8	61,105.3	62,254.7	**61,664.3**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	6,327.9	6,955.6	7,359.2	7,091.2				**7,091.2**
Appropriated S/F	6,016.7	6,311.3	6,473.1	6,426.0				**6,426.0**
Non-Appropriated S/F	1,268.0							
	13,612.6	13,266.9	13,832.3	13,517.2				**13,517.2**
Travel								
General Funds								
Appropriated S/F	38.8	33.3	33.3	33.3				**33.3**
Non-Appropriated S/F	5.6	1.2	1.2	1.2				**1.2**
	44.4	34.5	34.5	34.5				**34.5**
Contractual Services								
General Funds	1,170.8	925.3	1,003.2	925.3			66.9	**992.2**
Appropriated S/F	2,416.0	2,227.0	2,227.0	2,227.0				**2,227.0**
Non-Appropriated S/F	6,480.9	120.5	120.5	120.5				**120.5**
	10,067.7	3,272.8	3,350.7	3,272.8			66.9	**3,339.7**
Energy								
General Funds	664.6	709.4	709.4	709.4				**709.4**
Appropriated S/F	47.6	66.9	66.9	66.9				**66.9**
Non-Appropriated S/F	0.5							
	712.7	776.3	776.3	776.3				**776.3**
Supplies and Materials								
General Funds	395.7	360.7	387.7	360.7			27.0	**387.7**
Appropriated S/F	981.6	897.1	897.1	897.1				**897.1**
Non-Appropriated S/F	1,685.5	12.4	12.4	12.4				**12.4**
	3,062.8	1,270.2	1,297.2	1,270.2			27.0	**1,297.2**
Capital Outlay								
General Funds			53.9					
Appropriated S/F	15.1	164.4	164.4	164.4				**164.4**
Non-Appropriated S/F	2,009.6	6,081.0	6,081.0	6,081.0				**6,081.0**
	2,024.7	6,245.4	6,299.3	6,245.4				**6,245.4**
Other Items								
General Funds	75.0							
Appropriated S/F	737.4	799.6	799.6	799.6				**799.6**
Non-Appropriated S/F	0.2	1,000.0	1,000.0	1,000.0				**1,000.0**
	812.6	1,799.6	1,799.6	1,799.6				**1,799.6**
Operations								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							
Revenue Refunds								
General Funds								
Appropriated S/F	25.5	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F								
	25.5	23.0	23.0	23.0				**23.0**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Killen's Pond Water Park								
General Funds								
Appropriated S/F	495.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	495.0	500.0	500.0	500.0				**500.0**
Biden Center								
General Funds								
Appropriated S/F	77.8	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	77.8	90.0	90.0	90.0				**90.0**
TOTAL								
General Funds	8,734.0	8,951.0	9,513.4	9,086.6			93.9	**9,180.5**
Appropriated S/F	10,851.5	11,112.6	11,274.4	11,227.3				**11,227.3**
Non-Appropriated S/F	11,450.3	7,215.1	7,215.1	7,215.1				**7,215.1**
	31,035.8	27,278.7	28,002.9	27,529.0			93.9	**27,622.9**
IPU REVENUES								
General Funds								
Appropriated S/F	10,597.2	14,746.3	14,746.3	14,746.3				**14,746.3**
Non-Appropriated S/F	16,330.5	7,500.0	7,500.0	7,500.0				**7,500.0**
	26,927.7	22,246.3	22,246.3	22,246.3				**22,246.3**
POSITIONS								
General Funds	96.0	97.0	97.0	97.0				**97.0**
Appropriated S/F	57.5	56.5	56.5	56.5				**56.5**
Non-Appropriated S/F	11.5	11.5	11.5	11.5				**11.5**
	165.0	165.0	165.0	165.0				**165.0**

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

*Recommend enhancements of $41.9 in Contractual Services and $2.0 in Supplies and Materials to reflect operating expenditures associated with the Michael N. Castle, Chesapeake and Delaware Canal Trail; and $25.0 in Contractual Services and $25.0 in Supplies and Materials to reflect operating expenditures associated with the former NVF Yorklyn property. Do not recommend additional enhancements of $268.0 and $47.1 ASF in Personnel Costs and $11.0 in Contractual Services.

*Do not recommend one-time of $53.9 in Capital Outlay.

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,713.7	3,763.0	3,895.2	3,843.5				**3,843.5**
Appropriated S/F		37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	3,519.4	1,112.1	1,112.1	1,112.1				**1,112.1**
	7,233.1	4,912.1	5,044.3	4,992.6				**4,992.6**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F	2.7	7.5	7.5	7.5				**7.5**
Non-Appropriated S/F	38.8	32.9	32.9	32.9				**32.9**
	41.7	40.6	40.6	40.6				**40.6**
Contractual Services								
General Funds	414.0	431.9	441.7	431.9			9.8	**441.7**
Appropriated S/F		9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	4,087.0	865.7	865.7	865.7				**865.7**
	4,501.0	1,307.2	1,317.0	1,307.2			9.8	**1,317.0**
Energy								
General Funds	152.7	157.5	157.5	157.5				**157.5**
Appropriated S/F								
Non-Appropriated S/F	2.5	15.0	15.0	15.0				**15.0**
	155.2	172.5	172.5	172.5				**172.5**
Supplies and Materials								
General Funds	149.2	131.5	133.5	131.5			2.0	**133.5**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1,040.5	281.5	281.5	281.5				**281.5**
	1,189.7	423.0	425.0	423.0			2.0	**425.0**
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				**29.3**
Non-Appropriated S/F	4,666.7	685.7	685.7	685.7				**685.7**
	4,666.7	715.0	715.0	715.0				**715.0**
One-Time								
General Funds	84.0							
Appropriated S/F								
Non-Appropriated S/F								
	84.0							
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**
Revenue Refunds								
General Funds								
Appropriated S/F	1.4	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	1.4	15.0	15.0	15.0				**15.0**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Natural Heritage Program								
General Funds	207.8	196.7	196.7	196.7				**196.7**
Appropriated S/F	17.9	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	225.7	215.7	215.7	215.7				**215.7**
Spraying & Insecticides								
General Funds	739.0	597.8	597.8	597.8				**597.8**
Appropriated S/F								
Non-Appropriated S/F								
	739.0	597.8	597.8	597.8				**597.8**
Non-Game Habitat								
General Funds								
Appropriated S/F	0.2	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	0.2	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**
Duck Stamp								
General Funds								
Appropriated S/F	100.3	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	100.3	180.0	180.0	180.0				**180.0**
Trout Stamp								
General Funds								
Appropriated S/F	60.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	60.6	50.0	50.0	50.0				**50.0**
Finfish Development								
General Funds								
Appropriated S/F	16.1	130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
	16.1	130.0	130.0	130.0				**130.0**
Fisheries Restoration								
General Funds								
Appropriated S/F	141.5	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	141.5	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**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Oyster Recovery								
General Funds								
Appropriated S/F	53.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	53.0	10.0	10.0	10.0				**10.0**
Boat Repairs								
General Funds								
Appropriated S/F	18.3	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	18.3	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	8.6	51.8	51.8	51.8				**51.8**
Non-Appropriated S/F								
	8.6	51.8	51.8	51.8				**51.8**
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F	2,282.9	1,892.8	1,892.8	1,892.8				**1,892.8**
Non-Appropriated S/F								
	2,282.9	1,892.8	1,892.8	1,892.8				**1,892.8**
Enforcement Ops								
General Funds								
Appropriated S/F	856.1	581.1	581.1	581.1				**581.1**
Non-Appropriated S/F								
	856.1	581.1	581.1	581.1				**581.1**
Director's Office Personnel								
General Funds								
Appropriated S/F	70.8	72.4	72.4	72.4				**72.4**
Non-Appropriated S/F								
	70.8	72.4	72.4	72.4				**72.4**
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F	813.2	1,291.6	1,291.6	1,291.6				**1,291.6**
Non-Appropriated S/F								
	813.2	1,291.6	1,291.6	1,291.6				**1,291.6**
Enforcement Personnel								
General Funds								
Appropriated S/F	795.0	646.7	672.7	672.7				**672.7**
Non-Appropriated S/F								
	795.0	646.7	672.7	672.7				**672.7**

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Beaver Control, Phragmites and Deer								
General Funds		100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Del Bayshore - SWG								
General Funds			76.7					
Appropriated S/F								
Non-Appropriated S/F								
			76.7					
TOTAL								
General Funds	5,460.6	5,378.6	5,599.3	5,459.1			11.8	**5,470.9**
Appropriated S/F	5,238.6	6,038.7	6,064.7	6,064.7				**6,064.7**
Non-Appropriated S/F	13,354.9	2,994.9	2,994.9	2,994.9				**2,994.9**
	24,054.1	14,412.2	14,658.9	14,518.7			11.8	**14,530.5**
IPU REVENUES								
General Funds	62.3	366.0	366.0	366.0				**366.0**
Appropriated S/F	4,383.3	6,647.6	6,647.6	6,647.6				**6,647.6**
Non-Appropriated S/F	13,525.5	7,028.2	7,028.2	7,028.2				**7,028.2**
	17,971.1	14,041.8	14,041.8	14,041.8				**14,041.8**
POSITIONS								
General Funds	43.2	42.7	42.7	42.7				**42.7**
Appropriated S/F	34.0	39.0	39.0	39.0				**39.0**
Non-Appropriated S/F	31.8	33.3	33.3	33.3				**33.3**
	109.0	115.0	115.0	115.0				**115.0**

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

*Recommend enhancements of $9.8 in Contractual Services and $2.0 in Supplies and Materials to reflect operating expenditures associated with the Michael N. Castle, Chesapeake and Delaware Canal Trail. Do not recommend additional enhancements of $51.7 in Personnel Costs and $76.7 in Delaware Bayshore - SWG.

NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,179.1	4,818.3	4,912.4	4,912.4				**4,912.4**
Appropriated S/F	120.7	175.0	259.4	177.4				**177.4**
Non-Appropriated S/F	816.8	770.5	770.5	770.5				**770.5**
	5,116.6	5,763.8	5,942.3	5,860.3				**5,860.3**
Travel								
General Funds								
Appropriated S/F	5.9	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	28.4	24.4	24.4	24.4				**24.4**
	34.3	29.4	29.4	29.4				**29.4**
Contractual Services								
General Funds	1,289.9	1,342.0	1,342.0	1,342.0				**1,342.0**
Appropriated S/F	287.6	1,153.9	1,153.9	1,153.9				**1,153.9**
Non-Appropriated S/F	5,666.8	2,327.3	2,327.3	2,327.3				**2,327.3**
	7,244.3	4,823.2	4,823.2	4,823.2				**4,823.2**
Energy								
General Funds	22.8	40.3	40.3	40.3				**40.3**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	23.3	40.3	40.3	40.3				**40.3**
Supplies and Materials								
General Funds	194.9	177.5	177.5	177.5				**177.5**
Appropriated S/F	18.5	44.0	44.0	44.0				**44.0**
Non-Appropriated S/F	286.4	115.2	115.2	115.2				**115.2**
	499.8	336.7	336.7	336.7				**336.7**
Capital Outlay								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F	19.8	39.0	39.0	39.0				**39.0**
Non-Appropriated S/F	162.6							
	182.4	41.0	41.0	41.0				**41.0**
Other Items								
General Funds								
Appropriated S/F	52.0	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	52.0	75.0	75.0	75.0				**75.0**
Beach Erosion Control								
General Funds								
Appropriated S/F	1,102.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Appropriated S/F								
	1,102.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	225.0	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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Sand By Pass System								
General Funds	80.2	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.2	80.0	80.0	80.0				**80.0**
TOTAL								
General Funds	5,991.9	6,685.1	6,779.2	6,779.2				**6,779.2**
Appropriated S/F	1,606.5	9,491.9	9,576.3	9,494.3				**9,494.3**
Non-Appropriated S/F	6,961.5	3,237.4	3,237.4	3,237.4				**3,237.4**
	14,559.9	19,414.4	19,592.9	19,510.9				**19,510.9**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	4,430.5	9,562.8	9,562.8	9,562.8				**9,562.8**
Non-Appropriated S/F	5,521.6	4,798.5	4,798.5	4,798.5				**4,798.5**
	9,952.3	14,361.3	14,361.3	14,361.3				**14,361.3**
POSITIONS								
General Funds	55.1	54.6	53.6	54.6		-2.0	1.0	**53.6**
Appropriated S/F	4.0	3.0	5.0	3.0		2.0	-1.0	**4.0**
Non-Appropriated S/F	10.9	11.4	11.4	11.4				**11.4**
	70.0	69.0	70.0	69.0		0.0	0.0	**69.0**

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

*Recommend structural changes of 1.0 ASF FTE Environmental Program Manager II from the Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect workload; (1.0) FTE Environmental Program Administrator to the Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect workload; 1.0 ASF FTE Engineer III from the Office of Environmental Protection, Air Quality (40-04-02) to reflect workload; and (1.0) FTE Engineer VI to the Office of Environmental Protection, Air Quality (40-04-02) to reflect workload. Do not recommend additional structural change of $82.0 ASF in Personnel Costs.

*Recommend enhancement of 1.0 FTE Engineer III and (1.0) ASF FTE Engineer III to switch fund position to reflect workload.

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY

40-04-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Air Quality								
General Funds	10.0	10.0	10.0	**10.0**	1,147.8	1,092.8	1,115.9	**1,115.9**
Appropriated S/F	41.6	40.6	39.6	**40.6**	3,807.5	4,645.2	4,605.5	**4,687.5**
Non-Appropriated S/F	17.4	17.4	17.4	**17.4**	1,627.0	915.1	915.1	**915.1**
	69.0	68.0	67.0	**68.0**	6,582.3	6,653.1	6,636.5	**6,718.5**
Water								
General Funds	33.2	34.7	34.7	**34.7**	3,929.9	4,059.6	4,204.0	**4,204.0**
Appropriated S/F	53.0	52.5	52.5	**52.5**	3,519.9	4,482.8	4,524.0	**4,524.0**
Non-Appropriated S/F	12.8	12.8	12.8	**12.8**	1,476.0	1,213.6	1,213.6	**1,213.6**
	99.0	100.0	100.0	**100.0**	8,925.8	9,756.0	9,941.6	**9,941.6**
Waste and Hazardous Substances								
General Funds	26.5	26.0	27.0	**27.0**	2,149.8	2,309.4	2,354.9	**2,354.9**
Appropriated S/F	43.0	42.1	41.1	**41.1**	11,976.2	33,726.9	33,769.3	**33,769.3**
Non-Appropriated S/F	40.5	40.9	40.9	**40.9**	10,754.3	2,460.4	2,460.4	**2,460.4**
	110.0	109.0	109.0	**109.0**	24,880.3	38,496.7	38,584.6	**38,584.6**
TOTAL								
General Funds	69.7	70.7	71.7	**71.7**	7,227.5	7,461.8	7,674.8	**7,674.8**
Appropriated S/F	137.6	135.2	133.2	**134.2**	19,303.6	42,854.9	42,898.8	**42,980.8**
Non-Appropriated S/F	70.7	71.1	71.1	**71.1**	13,857.3	4,589.1	4,589.1	**4,589.1**
	278.0	277.0	276.0	**277.0**	40,388.4	54,905.8	55,162.7	**55,244.7**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	995.4	942.8	965.9	965.9				**965.9**
Appropriated S/F	2,510.5	3,233.2	3,193.5	3,275.5				**3,275.5**
Non-Appropriated S/F	1,018.7	827.2	827.2	827.2				**827.2**
	4,524.6	5,003.2	4,986.6	5,068.6				**5,068.6**
Travel								
General Funds								
Appropriated S/F	7.7	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	0.7							
	8.4	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds	87.4	87.0	87.0	87.0				**87.0**
Appropriated S/F	859.7	687.1	687.1	687.1				**687.1**
Non-Appropriated S/F	337.6	87.9	87.9	87.9				**87.9**
	1,284.7	862.0	862.0	862.0				**862.0**
Energy								
General Funds	53.8	51.8	51.8	51.8				**51.8**
Appropriated S/F	4.9	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F	4.6							
	63.3	66.8	66.8	66.8				**66.8**
Supplies and Materials								
General Funds	11.2	11.2	11.2	11.2				**11.2**
Appropriated S/F	40.2	73.9	73.9	73.9				**73.9**
Non-Appropriated S/F	251.7							
	303.1	85.1	85.1	85.1				**85.1**
Capital Outlay								
General Funds								
Appropriated S/F	14.8	130.0	130.0	130.0				**130.0**
Non-Appropriated S/F	13.7							
	28.5	130.0	130.0	130.0				**130.0**
Public Outreach								
General Funds								
Appropriated S/F	17.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	17.6	50.0	50.0	50.0				**50.0**
Non-Title V								
General Funds								
Appropriated S/F	208.8	164.8	164.8	164.8				**164.8**
Non-Appropriated S/F								
	208.8	164.8	164.8	164.8				**164.8**
Enhanced I & M Program								
General Funds								
Appropriated S/F	143.3	241.2	241.2	241.2				**241.2**
Non-Appropriated S/F								
	143.3	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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
TOTAL								
General Funds	1,147.8	1,092.8	1,115.9	1,115.9				**1,115.9**
Appropriated S/F	3,807.5	4,645.2	4,605.5	4,687.5				**4,687.5**
Non-Appropriated S/F	1,627.0	915.1	915.1	915.1				**915.1**
	6,582.3	6,653.1	6,636.5	6,718.5				**6,718.5**
IPU REVENUES								
General Funds								
Appropriated S/F	4,375.6	4,679.7	4,679.7	4,679.7				**4,679.7**
Non-Appropriated S/F	1,627.0	1,115.0	1,115.0	1,115.0				**1,115.0**
	6,002.6	5,794.7	5,794.7	5,794.7				**5,794.7**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0		1.0	-1.0	**10.0**
Appropriated S/F	41.6	40.6	39.6	40.6		-1.0	1.0	**40.6**
Non-Appropriated S/F	17.4	17.4	17.4	17.4				**17.4**
	69.0	68.0	67.0	68.0		0.0	0.0	**68.0**

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

*Recommend structural changes of (1.0) ASF FTE Engineer III to the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect workload; and 1.0 FTE Engineer VI from the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect workload. Do not recommend additional structural change of ($82.0) ASF in Personnel Costs.

*Recommend enhancement of (1.0) FTE Engineer VI and 1.0 ASF FTE Engineer VI to switch fund position to reflect workload.

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,100.8	3,189.6	3,259.0	3,259.0				**3,259.0**
Appropriated S/F	1,219.8	1,338.1	1,379.3	1,379.3				**1,379.3**
Non-Appropriated S/F	1,020.7	630.1	630.1	630.1				**630.1**
	5,341.3	5,157.8	5,268.4	5,268.4				**5,268.4**
Travel								
General Funds								
Appropriated S/F	3.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F	6.2	19.7	19.7	19.7				**19.7**
	9.2	33.7	33.7	33.7				**33.7**
Contractual Services								
General Funds	323.7	297.2	372.2	297.2			75.0	**372.2**
Appropriated S/F	301.3	560.4	560.4	560.4				**560.4**
Non-Appropriated S/F	426.9	433.6	433.6	433.6				**433.6**
	1,051.9	1,291.2	1,366.2	1,291.2			75.0	**1,366.2**
Energy								
General Funds	6.0	10.6	10.6	10.6				**10.6**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	6.0	12.1	12.1	12.1				**12.1**
Supplies and Materials								
General Funds	50.3	48.9	48.9	48.9				**48.9**
Appropriated S/F	207.3	187.0	187.0	187.0				**187.0**
Non-Appropriated S/F	18.7	57.4	57.4	57.4				**57.4**
	276.3	293.3	293.3	293.3				**293.3**
Capital Outlay								
General Funds	4.7	15.0	15.0	15.0				**15.0**
Appropriated S/F		215.0	215.0	215.0				**215.0**
Non-Appropriated S/F	3.5	72.8	72.8	72.8				**72.8**
	8.2	302.8	302.8	302.8				**302.8**
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	525.5	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	525.5	450.0	450.0	450.0				**450.0**
Board of Certification								
General Funds								
Appropriated S/F	13.9	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	13.9	14.0	14.0	14.0				**14.0**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Surface Water								
General Funds								
Appropriated S/F	50.8	96.8	96.8	96.8				**96.8**
Non-Appropriated S/F								
	50.8	96.8	96.8	96.8				**96.8**
Groundwater								
General Funds								
Appropriated S/F	80.0	207.5	207.5	207.5				**207.5**
Non-Appropriated S/F								
	80.0	207.5	207.5	207.5				**207.5**
Water Supply								
General Funds								
Appropriated S/F	48.1	51.0	51.0	51.0				**51.0**
Non-Appropriated S/F								
	48.1	51.0	51.0	51.0				**51.0**
Wetlands								
General Funds								
Appropriated S/F	35.5	202.0	202.0	202.0				**202.0**
Non-Appropriated S/F								
	35.5	202.0	202.0	202.0				**202.0**
Surface Water Personnel								
General Funds								
Appropriated S/F	299.5	237.2	237.2	237.2				**237.2**
Non-Appropriated S/F								
	299.5	237.2	237.2	237.2				**237.2**
Groundwater Personnel								
General Funds								
Appropriated S/F	317.1	339.0	339.0	339.0				**339.0**
Non-Appropriated S/F								
	317.1	339.0	339.0	339.0				**339.0**
Water Supply Personnel								
General Funds								
Appropriated S/F	143.9	220.9	220.9	220.9				**220.9**
Non-Appropriated S/F								
	143.9	220.9	220.9	220.9				**220.9**
Wetland Personnel								
General Funds								
Appropriated S/F	274.2	318.4	318.4	318.4				**318.4**
Non-Appropriated S/F								
	274.2	318.4	318.4	318.4				**318.4**
Delaware Estuary								
General Funds	56.9	71.6	71.6	71.6				**71.6**
Appropriated S/F								
Non-Appropriated S/F								
	56.9	71.6	71.6	71.6				**71.6**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Water Resources Agency								
General Funds	197.5	217.5	217.5	217.5				**217.5**
Appropriated S/F								
Non-Appropriated S/F								
	197.5	217.5	217.5	217.5				**217.5**
Center for Inland Bays								
General Funds	190.0	209.2	209.2	209.2				**209.2**
Appropriated S/F								
Non-Appropriated S/F								
	190.0	209.2	209.2	209.2				**209.2**
TOTAL								
General Funds	3,929.9	4,059.6	4,204.0	4,129.0			75.0	**4,204.0**
Appropriated S/F	3,519.9	4,482.8	4,524.0	4,524.0				**4,524.0**
Non-Appropriated S/F	1,476.0	1,213.6	1,213.6	1,213.6				**1,213.6**
	8,925.8	9,756.0	9,941.6	9,866.6			75.0	**9,941.6**
IPU REVENUES								
General Funds	1.5							
Appropriated S/F	2,725.5	5,493.2	5,493.2	5,493.2				**5,493.2**
Non-Appropriated S/F	1,504.4	2,629.9	2,629.9	2,629.9				**2,629.9**
	4,231.4	8,123.1	8,123.1	8,123.1				**8,123.1**
POSITIONS								
General Funds	33.2	34.7	34.7	34.7				**34.7**
Appropriated S/F	53.0	52.5	52.5	52.5				**52.5**
Non-Appropriated S/F	12.8	12.8	12.8	12.8				**12.8**
	99.0	100.0	100.0	100.0				**100.0**

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

*Recommend enhancement of $75.0 in Contractual Services for unfunded, federally mandated water permitting.

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,952.5	2,092.0	2,137.5	2,137.5				**2,137.5**
Appropriated S/F	77.2	304.7	304.7	304.7				**304.7**
Non-Appropriated S/F	2,752.9	1,671.9	1,671.9	1,671.9				**1,671.9**
	4,782.6	4,068.6	4,114.1	4,114.1				**4,114.1**
Travel								
General Funds								
Appropriated S/F	0.2	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	4.4	17.9	17.9	17.9				**17.9**
	4.6	22.9	22.9	22.9				**22.9**
Contractual Services								
General Funds	150.7	170.7	160.7	170.7		-10.0		**160.7**
Appropriated S/F	182.6	10.2	20.2	10.2		10.0		**20.2**
Non-Appropriated S/F	7,957.2	697.0	697.0	697.0				**697.0**
	8,290.5	877.9	877.9	877.9		0.0		**877.9**
Energy								
General Funds	27.4	27.4	27.4	27.4				**27.4**
Appropriated S/F								
Non-Appropriated S/F								
	27.4	27.4	27.4	27.4				**27.4**
Supplies and Materials								
General Funds			10.0			10.0		**10.0**
Appropriated S/F	9.0	170.6	160.6	170.6		-10.0		**160.6**
Non-Appropriated S/F	39.8	68.6	68.6	68.6				**68.6**
	48.8	239.2	239.2	239.2		0.0		**239.2**
Capital Outlay								
General Funds	4.9	4.9	4.9	4.9				**4.9**
Appropriated S/F		8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	4.9	12.9	12.9	12.9				**12.9**
Other Items								
General Funds								
Appropriated S/F	182.1	554.8	554.8	554.8		270.0		**824.8**
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
	182.1	559.8	559.8	559.8		270.0		**829.8**
SARA								
General Funds	14.3	14.4	14.4	14.4				**14.4**
Appropriated S/F	0.1	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	14.4	44.4	44.4	44.4				**44.4**
UST Admin								
General Funds								
Appropriated S/F	163.6	330.0	330.0	330.0				**330.0**
Non-Appropriated S/F								
	163.6	330.0	330.0	330.0				**330.0**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
HSCA Admin								
General Funds								
Appropriated S/F	1,563.6	2,248.0	2,248.0	2,248.0				**2,248.0**
Non-Appropriated S/F								
	1,563.6	2,248.0	2,248.0	2,248.0				**2,248.0**
HSCA Clean-up								
General Funds								
Appropriated S/F	7,877.9	25,310.5	25,310.5	25,310.5				**25,310.5**
Non-Appropriated S/F								
	7,877.9	25,310.5	25,310.5	25,310.5				**25,310.5**
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	19.5	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	19.5	100.0	100.0	100.0				**100.0**
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	47.0	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	47.0	75.0	75.0	75.0				**75.0**
AST Admin								
General Funds								
Appropriated S/F	117.7	225.0	225.0	225.0				**225.0**
Non-Appropriated S/F								
	117.7	225.0	225.0	225.0				**225.0**
Tire Admin								
General Funds								
Appropriated S/F	93.4	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	93.4	500.0	500.0	500.0				**500.0**
Tire Clean-up								
General Funds								
Appropriated S/F	644.1	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	644.1	1,500.0	1,500.0	1,500.0				**1,500.0**
Local Emergency Planning								
General Funds								
Appropriated S/F	409.7	570.0	570.0	570.0		-270.0		**300.0**
Non-Appropriated S/F								
	409.7	570.0	570.0	570.0		-270.0		**300.0**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Environmental Response								
General Funds								
Appropriated S/F	74.5	525.8	525.8	525.8				**525.8**
Non-Appropriated S/F								
	74.5	525.8	525.8	525.8				**525.8**
Extremely Haz Substance								
General Funds								
Appropriated S/F	105.9	180.9	180.9	180.9				**180.9**
Non-Appropriated S/F								
	105.9	180.9	180.9	180.9				**180.9**
Hazardous Waste Transporter								
General Funds								
Appropriated S/F	20.5	141.6	141.6	141.6				**141.6**
Non-Appropriated S/F								
	20.5	141.6	141.6	141.6				**141.6**
Waste End Assessment								
General Funds								
Appropriated S/F	20.5	73.7	73.7	73.7				**73.7**
Non-Appropriated S/F								
	20.5	73.7	73.7	73.7				**73.7**
Hazardous Waste								
General Funds								
Appropriated S/F	8.8	32.5	32.5	32.5				**32.5**
Non-Appropriated S/F								
	8.8	32.5	32.5	32.5				**32.5**
Solid Waste Transporter								
General Funds								
Appropriated S/F	5.6	21.2	21.2	21.2				**21.2**
Non-Appropriated S/F								
	5.6	21.2	21.2	21.2				**21.2**
Solid Waste								
General Funds								
Appropriated S/F	10.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	10.0	25.0	25.0	25.0				**25.0**
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	234.2	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	234.2	180.0	180.0	180.0				**180.0**

NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F	108.3	79.0	121.4	121.4				**121.4**
Non-Appropriated S/F								
	108.3	79.0	121.4	121.4				**121.4**
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**
UST Contractor Certification								
General Funds								
Appropriated S/F	0.2	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	0.2	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	2,149.8	2,309.4	2,354.9	2,354.9				**2,354.9**
Appropriated S/F	11,976.2	33,726.9	33,769.3	33,769.3				**33,769.3**
Non-Appropriated S/F	10,754.3	2,460.4	2,460.4	2,460.4				**2,460.4**
	24,880.3	38,496.7	38,584.6	38,584.6				**38,584.6**
IPU REVENUES								
General Funds	92.7							
Appropriated S/F	23,924.9	34,250.6	34,250.6	34,250.6				**34,250.6**
Non-Appropriated S/F	8,401.9	3,550.0	3,550.0	3,550.0				**3,550.0**
	32,419.5	37,800.6	37,800.6	37,800.6				**37,800.6**
POSITIONS								
General Funds	26.5	26.0	27.0	26.0		1.0		**27.0**
Appropriated S/F	43.0	42.1	41.1	42.1		-1.0		**41.1**
Non-Appropriated S/F	40.5	40.9	40.9	40.9				**40.9**
	110.0	109.0	109.0	109.0		0.0		**109.0**

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

*Recommend structural changes of (1.0) ASF FTE Environmental Program Manager II to the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect workload; 1.0 FTE Environmental Program Administrator from the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect workload; ($10.0) and $10.0 ASF in Contractual Services and $10.0 and ($10.0) ASF in Supplies and Materials to reflect projected expenditures; and ($270.0) ASF in Local Emergency Planning and $270.0 ASF in Other Items to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	47.7	48.7	48.7	**48.7**	4,859.7	4,713.7	4,643.7	**4,596.2**
Appropriated S/F	10.5	11.5	11.5	**11.5**	3,448.0	8,270.9	8,303.6	**8,883.3**
Non-Appropriated S/F	41.8	40.8	40.8	**40.8**	27,824.2	6,620.7	6,620.7	**6,620.7**
	100.0	101.0	101.0	**101.0**	36,131.9	19,605.3	19,568.0	**20,100.2**
Capitol Police								
General Funds	75.0	75.0	75.0	**75.0**	5,138.8	5,119.3	5,272.8	**5,521.9**
Appropriated S/F					147.5	111.0	113.6	**113.6**
Non-Appropriated S/F					271.4			
	75.0	75.0	75.0	**75.0**	5,557.7	5,230.3	5,386.4	**5,635.5**
Alcoholic Bev Commissioner								
General Funds	6.0	6.0	6.0	**6.0**	500.4	491.2	507.2	**507.2**
Appropriated S/F					38.7	83.9	83.9	**83.9**
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	539.1	575.1	591.1	**591.1**
Alcohol and Tobacco Enforcement								
General Funds	11.0	11.0	11.0	**10.7**	924.5	869.6	894.4	**885.7**
Appropriated S/F	8.0	8.0	6.0	**6.0**	445.9	723.8	727.5	**676.6**
Non-Appropriated S/F			2.0	**2.3**	309.6			
	19.0	19.0	19.0	**19.0**	1,680.0	1,593.4	1,621.9	**1,562.3**
State Police								
General Funds	842.8	849.8	849.8	**857.8**	123,051.4	125,341.6	134,192.6	**133,621.6**
Appropriated S/F	59.0	68.0	68.0	**66.0**	8,891.2	12,603.9	12,609.9	**12,609.9**
Non-Appropriated S/F	45.2	36.2	36.2	**36.2**	8,718.2	4,122.2	4,122.2	**4,122.2**
	947.0	954.0	954.0	**960.0**	140,660.8	142,067.7	150,924.7	**150,353.7**
TOTAL								
General Funds	982.5	990.5	990.5	**998.2**	134,474.8	136,535.4	145,510.7	**145,132.6**
Appropriated S/F	77.5	87.5	85.5	**83.5**	12,971.3	21,793.5	21,838.5	**22,367.3**
Non-Appropriated S/F	87.0	77.0	79.0	**79.3**	37,123.4	10,742.9	10,742.9	**10,742.9**
	1,147.0	1,155.0	1,155.0	**1,161.0**	184,569.5	169,071.8	178,092.1	**178,242.8**

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					3,049.3	4,463.7		
Special Funds					-0.2			
SUBTOTAL					3,049.1	4,463.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					137,524.1	140,999.1	145,510.7	**145,132.6**
Special Funds					50,094.5	32,536.4	32,581.4	**33,110.2**
TOTAL					187,618.6	173,535.5	178,092.1	**178,242.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					137,524.1	140,999.1	145,510.7	**145,132.6**
Special Funds					50,094.5	32,536.4	32,581.4	**33,110.2**
GRAND TOTAL					187,618.6	173,535.5	178,092.1	**178,242.8**
	(Reverted)				300.9			
	(Encumbering)				4,080.7			
	(Continuing)				383.0			

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	14.0	14.0	14.0	**14.0**	1,865.3	1,772.0	1,640.6	**1,600.6**
Appropriated S/F						4,350.0	4,350.0	**4,350.0**
Non-Appropriated S/F	1.0	1.0	2.0	**2.0**	6,736.4			
	15.0	15.0	16.0	**16.0**	8,601.7	6,122.0	5,990.6	**5,950.6**
Communication								
General Funds	22.5	22.5	22.5	**22.5**	1,981.5	1,868.2	1,903.6	**1,903.6**
Appropriated S/F	3.5	4.5	4.5	**4.5**	1,239.5	1,631.6	1,635.6	**2,215.3**
Non-Appropriated S/F					3,080.7			
	26.0	27.0	27.0	**27.0**	6,301.7	3,499.8	3,539.2	**4,118.9**
Delaware Emergency Management Agency								
General Funds	8.2	9.2	9.2	**9.2**	738.5	748.4	769.0	**761.5**
Appropriated S/F								
Non-Appropriated S/F	31.8	30.8	29.8	**29.8**	13,260.1	2,230.0	2,230.0	**2,230.0**
	40.0	40.0	39.0	**39.0**	13,998.6	2,978.4	2,999.0	**2,991.5**
Highway Safety								
General Funds	2.0	2.0	2.0	**2.0**	154.5	164.4	167.8	**167.8**
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	**5.0**	4,221.2	3,966.7	3,966.7	**3,966.7**
	7.0	7.0	7.0	**7.0**	4,375.7	4,131.1	4,134.5	**4,134.5**
Developmental Disabilities Council								
General Funds					20.0	20.0	20.0	**20.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	525.8	424.0	424.0	**424.0**
	4.0	4.0	4.0	**4.0**	545.8	444.0	444.0	**444.0**
ST Council for Persons with Disabilities								
General Funds	1.0	1.0	1.0	**1.0**	99.9	140.7	142.7	**142.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	99.9	140.7	142.7	**142.7**
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	**7.0**	2,208.5	2,289.3	2,318.0	**2,318.0**
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	2,208.5	2,289.3	2,318.0	**2,318.0**
TOTAL								
General Funds	47.7	48.7	48.7	**48.7**	4,859.7	4,713.7	4,643.7	**4,596.2**
Appropriated S/F	10.5	11.5	11.5	**11.5**	3,448.0	8,270.9	8,303.6	**8,883.3**
Non-Appropriated S/F	41.8	40.8	40.8	**40.8**	27,824.2	6,620.7	6,620.7	**6,620.7**
	100.0	101.0	101.0	**101.0**	36,131.9	19,605.3	19,568.0	**20,100.2**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,370.2	1,412.8	1,441.4	1,441.4				**1,441.4**
Appropriated S/F								
Non-Appropriated S/F	149.1							
	1,519.3	1,412.8	1,441.4	1,441.4				**1,441.4**
Travel								
General Funds	1.6	1.7	1.7	1.7				**1.7**
Appropriated S/F								
Non-Appropriated S/F	2.4							
	4.0	1.7	1.7	1.7				**1.7**
Contractual Services								
General Funds	75.0	74.4	114.4	74.4				**74.4**
Appropriated S/F								
Non-Appropriated S/F	4,482.0							
	4,557.0	74.4	114.4	74.4				**74.4**
Supplies and Materials								
General Funds	5.0	6.8	6.8	6.8				**6.8**
Appropriated S/F								
Non-Appropriated S/F	31.4							
	36.4	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	0.1							
	0.1	0.1	0.1	0.1				**0.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,071.4							
	2,071.4							
Operations								
General Funds	167.0							
Appropriated S/F								
Non-Appropriated S/F								
	167.0							
Police Training Council								
General Funds	20.7	13.1	13.1	13.1				**13.1**
Appropriated S/F								
Non-Appropriated S/F								
	20.7	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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Real Time Crime Reporting								
General Funds	110.0	48.1	48.1	48.1				**48.1**
Appropriated S/F								
Non-Appropriated S/F								
	110.0	48.1	48.1	48.1				**48.1**
ITC Funds								
General Funds	15.8	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.8	15.0	15.0	15.0				**15.0**
Community Firearm Recovery								
General Funds	100.0	200.0		200.0		-200.0		
Appropriated S/F								
Non-Appropriated S/F								
	100.0	200.0		200.0		-200.0		
FCVC - State Police								
General Funds								
Appropriated S/F		2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Appropriated S/F								
		2,125.0	2,125.0	2,125.0				**2,125.0**
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F		2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Appropriated S/F								
		2,125.0	2,125.0	2,125.0				**2,125.0**
TOTAL								
General Funds	1,865.3	1,772.0	1,640.6	1,800.6		-200.0		**1,600.6**
Appropriated S/F		4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Appropriated S/F	6,736.4							
	8,601.7	6,122.0	5,990.6	6,150.6		-200.0		**5,950.6**
IPU REVENUES								
General Funds	4.6	4.7	4.7	4.7				**4.7**
Appropriated S/F	1,789.5	100.0	1,789.5	1,789.5				**1,789.5**
Non-Appropriated S/F	7,791.3	23.5	7,791.3	7,791.3				**7,791.3**
	9,585.4	128.2	9,585.5	9,585.5				**9,585.5**
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				**14.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	2.0	1.0		1.0		**2.0**
	15.0	15.0	16.0	15.0		1.0		**16.0**

45-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Recommend structural changes of 1.0 NSF FTE Data Specialist from Delaware Emergency Management Agency (45-01-30) to reflect workload; and ($200.0) in Community Firearm Recovery to State Police, Community Relations (45-06-12) to reflect projected expenditures.

*Do not recommend enhancement of $40.0 in Contractual Services.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,692.4	1,603.7	1,639.1	1,639.1				**1,639.1**
Appropriated S/F	98.1	160.2	164.2	164.2				**164.2**
Non-Appropriated S/F								
	1,790.5	1,763.9	1,803.3	1,803.3				**1,803.3**
Travel								
General Funds								
Appropriated S/F	2.4	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	2.4	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	239.3	225.6	225.6	225.6				**225.6**
Appropriated S/F	79.0	312.5	312.5	312.5				**312.5**
Non-Appropriated S/F	2,742.0							
	3,060.3	538.1	538.1	538.1				**538.1**
Supplies and Materials								
General Funds	49.8	38.9	38.9	38.9				**38.9**
Appropriated S/F	2.5	10.0	10.0	10.0			579.7	**589.7**
Non-Appropriated S/F	97.9							
	150.2	48.9	48.9	48.9			579.7	**628.6**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	240.8							
	240.8	10.0	10.0	10.0				**10.0**
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	236.4	336.0	336.0	336.0				**336.0**
Non-Appropriated S/F								
	236.4	336.0	336.0	336.0				**336.0**
System Support								
General Funds								
Appropriated S/F	821.1	798.2	798.2	798.2				**798.2**
Non-Appropriated S/F								
	821.1	798.2	798.2	798.2				**798.2**
TOTAL								
General Funds	1,981.5	1,868.2	1,903.6	1,903.6				**1,903.6**
Appropriated S/F	1,239.5	1,631.6	1,635.6	1,635.6			579.7	**2,215.3**
Non-Appropriated S/F	3,080.7							
	6,301.7	3,499.8	3,539.2	3,539.2			579.7	**4,118.9**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,463.9	1,548.5	1,548.5	1,548.5				**1,548.5**
Non-Appropriated S/F	4,380.7	1,138.5	4,380.7	4,380.7				**4,380.7**
	5,844.6	2,687.0	5,929.2	5,929.2				**5,929.2**
POSITIONS								
General Funds	22.5	22.5	22.5	22.5				**22.5**
Appropriated S/F	3.5	4.5	4.5	4.5				**4.5**
Non-Appropriated S/F								
	26.0	27.0	27.0	27.0				**27.0**

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

*Recommend enhancement of $579.7 ASF in Supplies and Materials to replace mobile and portable radios.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	507.4	543.2	556.3	556.3				**556.3**
Appropriated S/F								
Non-Appropriated S/F	2,540.1	1,020.3	1,020.3	1,020.3				**1,020.3**
	3,047.5	1,563.5	1,576.6	1,576.6				**1,576.6**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F	13.5	38.8	38.8	38.8				**38.8**
	13.7	39.0	39.0	39.0				**39.0**
Contractual Services								
General Funds	153.8	153.0	160.5	153.0				**153.0**
Appropriated S/F								
Non-Appropriated S/F	7,893.5	426.1	426.1	426.1				**426.1**
	8,047.3	579.1	586.6	579.1				**579.1**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0	30.0	30.0	30.0				**30.0**
	1.0	30.0	30.0	30.0				**30.0**
Supplies and Materials								
General Funds	1.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	1,190.7	43.2	43.2	43.2				**43.2**
	1,191.7	45.2	45.2	45.2				**45.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,621.3	168.0	168.0	168.0				**168.0**
	1,621.3	168.0	168.0	168.0				**168.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		503.6	503.6	503.6				**503.6**
		503.6	503.6	503.6				**503.6**
Operations								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	26.0							
Local Emergency Planning Councils								
General Funds	50.1	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.1	50.0	50.0	50.0				**50.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	738.5	748.4	769.0	761.5				**761.5**
Appropriated S/F								
Non-Appropriated S/F	13,260.1	2,230.0	2,230.0	2,230.0				**2,230.0**
	13,998.6	2,978.4	2,999.0	2,991.5				**2,991.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,121.4	3,900.0	3,900.0	3,900.0				**3,900.0**
	13,121.4	3,900.0	3,900.0	3,900.0				**3,900.0**
POSITIONS								
General Funds	8.2	9.2	9.2	9.2				**9.2**
Appropriated S/F								
Non-Appropriated S/F	31.8	30.8	29.8	30.8		-1.0		**29.8**
	40.0	40.0	39.0	40.0		-1.0		**39.0**

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

*Recommend structural change of (1.0) NSF FTE Data Specialist to Administration (45-01-01) to reflect workload.

*Do not recommend enhancement of $7.5 in Contractual Services.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	154.4	164.3	167.7	167.7				**167.7**
Appropriated S/F								
Non-Appropriated S/F	602.7	133.1	133.1	133.1				**133.1**
	757.1	297.4	300.8	300.8				**300.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.2	11.1	11.1	11.1				**11.1**
	35.2	11.1	11.1	11.1				**11.1**
Contractual Services								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	3,435.5	3,757.0	3,757.0	3,757.0				**3,757.0**
	3,435.6	3,757.1	3,757.1	3,757.1				**3,757.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	147.8	30.5	30.5	30.5				**30.5**
	147.8	30.5	30.5	30.5				**30.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.0	35.0	35.0				**35.0**
		35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	154.5	164.4	167.8	167.8				**167.8**
Appropriated S/F								
Non-Appropriated S/F	4,221.2	3,966.7	3,966.7	3,966.7				**3,966.7**
	4,375.7	4,131.1	4,134.5	4,134.5				**4,134.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,223.0	4,500.0	4,500.0	4,500.0				**4,500.0**
	4,223.0	4,500.0	4,500.0	4,500.0				**4,500.0**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	245.2	187.0	187.0	187.0				**187.0**
	245.2	187.0	187.0	187.0				**187.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.4	8.0	8.0	8.0				**8.0**
	13.4	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	243.6	47.8	47.8	47.8				**47.8**
	263.6	67.8	67.8	67.8				**67.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.3	3.3	3.3	3.3				**3.3**
	23.3	3.3	3.3	3.3				**3.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	3.4	3.4	3.4				**3.4**
	0.3	3.4	3.4	3.4				**3.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		174.5	174.5	174.5				**174.5**
		174.5	174.5	174.5				**174.5**
TOTAL								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	525.8	424.0	424.0	424.0				**424.0**
	545.8	444.0	444.0	444.0				**444.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	524.6	424.0	424.0	424.0				**424.0**
	524.6	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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

45-01-60 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	85.7	125.7	127.7	127.7				**127.7**
Appropriated S/F								
Non-Appropriated S/F								
	85.7	125.7	127.7	127.7				**127.7**
Travel								
General Funds	1.7	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	11.2	12.7	12.7	12.7				**12.7**
Appropriated S/F								
Non-Appropriated S/F								
	11.2	12.7	12.7	12.7				**12.7**
Supplies and Materials								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.3	1.3	1.3				**1.3**
TOTAL								
General Funds	99.9	140.7	142.7	142.7				**142.7**
Appropriated S/F								
Non-Appropriated S/F								
	99.9	140.7	142.7	142.7				**142.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,716.9	1,812.1	1,840.8	1,840.8				**1,840.8**
Non-Appropriated S/F								
	1,716.9	1,812.1	1,840.8	1,840.8				**1,840.8**
Travel								
General Funds								
Appropriated S/F	24.9	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	24.9	35.0	35.0	35.0				**35.0**
Contractual Services								
General Funds								
Appropriated S/F	357.2	300.8	300.8	300.8				**300.8**
Non-Appropriated S/F								
	357.2	300.8	300.8	300.8				**300.8**
Energy								
General Funds								
Appropriated S/F	18.1	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	18.1	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Funds								
Appropriated S/F	24.7	37.0	37.0	37.0				**37.0**
Non-Appropriated S/F								
	24.7	37.0	37.0	37.0				**37.0**
Capital Outlay								
General Funds								
Appropriated S/F		89.4		89.4		-89.4		
Non-Appropriated S/F								
		89.4		89.4		-89.4		
Vehicles								
General Funds								
Appropriated S/F	66.7		89.4			89.4		**89.4**
Non-Appropriated S/F								
	66.7		89.4			89.4		**89.4**
TOTAL								
General Funds								
Appropriated S/F	2,208.5	2,289.3	2,318.0	2,318.0				**2,318.0**
Non-Appropriated S/F								
	2,208.5	2,289.3	2,318.0	2,318.0				**2,318.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,484.2		2,318.0	2,318.0				**2,318.0**
Non-Appropriated S/F								
	2,484.2		2,318.0	2,318.0				**2,318.0**
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
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 changes of ($89.4) ASF in Capital Outlay and $89.4 ASF in Vehicles to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,766.0	4,329.1	4,431.7	4,431.7				**4,431.7**
Appropriated S/F								
Non-Appropriated S/F	51.5							
	4,817.5	4,329.1	4,431.7	4,431.7				**4,431.7**
Travel								
General Funds	0.3	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	303.8	718.0	718.0	718.0			300.0	**1,018.0**
Appropriated S/F								
Non-Appropriated S/F	5.2							
	309.0	718.0	718.0	718.0			300.0	**1,018.0**
Supplies and Materials								
General Funds	68.7	40.8	73.0	40.8		30.9		**71.7**
Appropriated S/F								
Non-Appropriated S/F	211.7							
	280.4	40.8	73.0	40.8		30.9		**71.7**
Capital Outlay								
General Funds		30.9	49.6	30.9		-30.9		
Appropriated S/F								
Non-Appropriated S/F	3.0							
	3.0	30.9	49.6	30.9		-30.9		
Special Duty								
General Funds								
Appropriated S/F	147.5	111.0	113.6	113.6				**113.6**
Non-Appropriated S/F								
	147.5	111.0	113.6	113.6				**113.6**
TOTAL								
General Funds	5,138.8	5,119.3	5,272.8	5,221.9			300.0	**5,521.9**
Appropriated S/F	147.5	111.0	113.6	113.6				**113.6**
Non-Appropriated S/F	271.4							
	5,557.7	5,230.3	5,386.4	5,335.5			300.0	**5,635.5**
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	151.9	100.0	160.0	160.0				**160.0**
Non-Appropriated S/F	280.7							
	433.4	100.0	160.0	160.0				**160.0**

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	75.0	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	75.0	75.0	75.0	75.0				**75.0**

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

*Recommend structural changes of $30.9 in Supplies and Materials and ($30.9) in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of $300.0 in Contractual Services to increase funding for School Safety plans. Do not recommend additional enhancement of $1.3 in Supplies and Materials.

*Do not recommend one-time of $49.6 in Capital Outlay.

SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY

45-03-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	490.3	481.3	492.4	492.4				**492.4**
Appropriated S/F								
Non-Appropriated S/F								
	490.3	481.3	492.4	492.4				**492.4**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F	2.5	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	3.0	8.5	8.5	8.5				**8.5**
Contractual Services								
General Funds	7.4	7.2	7.2	7.2				**7.2**
Appropriated S/F	34.9	72.9	72.9	72.9				**72.9**
Non-Appropriated S/F								
	42.3	80.1	80.1	80.1				**80.1**
Supplies and Materials								
General Funds	2.2	2.2	7.1	2.2			4.9	**7.1**
Appropriated S/F	1.3	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	3.5	5.2	10.1	5.2			4.9	**10.1**
TOTAL								
General Funds	500.4	491.2	507.2	502.3			4.9	**507.2**
Appropriated S/F	38.7	83.9	83.9	83.9				**83.9**
Non-Appropriated S/F								
	539.1	575.1	591.1	586.2			4.9	**591.1**
IPU REVENUES								
General Funds								
Appropriated S/F	36.0	84.0	84.0	84.0				**84.0**
Non-Appropriated S/F								
	36.0	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 enhancement of $4.9 in Supplies and Materials to digitize licensee records.

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	790.1	748.5	764.6	764.6				**764.6**
Appropriated S/F	23.8	39.4	43.1	43.1				**43.1**
Non-Appropriated S/F	156.1							
	970.0	787.9	807.7	807.7				**807.7**
Travel								
General Funds								
Appropriated S/F	1.0	2.8	2.8	2.8				**2.8**
Non-Appropriated S/F	3.6							
	4.6	2.8	2.8	2.8				**2.8**
Contractual Services								
General Funds	114.4	98.1	98.1	98.1				**98.1**
Appropriated S/F	13.7	36.6	36.6	36.6				**36.6**
Non-Appropriated S/F	94.1							
	222.2	134.7	134.7	134.7				**134.7**
Supplies and Materials								
General Funds	14.4	20.0	28.7	20.0				**20.0**
Appropriated S/F	7.5	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	51.9							
	73.8	30.0	38.7	30.0				**30.0**
Capital Outlay								
General Funds	5.6	3.0	3.0	3.0				**3.0**
Appropriated S/F	0.8	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	3.9							
	10.3	4.0	4.0	4.0				**4.0**
Other Items								
General Funds								
Appropriated S/F	20.3	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	20.3	110.0	110.0	110.0				**110.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	207.8	265.0	265.0	265.0				**265.0**
Non-Appropriated S/F								
	207.8	265.0	265.0	265.0				**265.0**
Tobacco: Travel								
General Funds								
Appropriated S/F	0.5	20.0	20.0	11.1				**11.1**
Non-Appropriated S/F								
	0.5	20.0	20.0	11.1				**11.1**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	109.4	153.2	153.2	131.2				**131.2**
Non-Appropriated S/F								
	109.4	153.2	153.2	131.2				**131.2**

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	46.8	55.8	55.8	55.8				**55.8**
Non-Appropriated S/F								
	46.8	55.8	55.8	55.8				**55.8**
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	14.3	30.0	30.0	10.0				**10.0**
Non-Appropriated S/F								
	14.3	30.0	30.0	10.0				**10.0**
TOTAL								
General Funds	924.5	869.6	894.4	885.7				**885.7**
Appropriated S/F	445.9	723.8	727.5	676.6				**676.6**
Non-Appropriated S/F	309.6							
	1,680.0	1,593.4	1,621.9	1,562.3				**1,562.3**
IPU REVENUES								
General Funds	26.3	30.5	30.5	30.5				**30.5**
Appropriated S/F	118.3	1,110.1	1,110.1	1,110.1				**1,110.1**
Non-Appropriated S/F	211.0	120.3	120.3	120.3				**120.3**
	355.6	1,260.9	1,260.9	1,260.9				**1,260.9**
POSITIONS								
General Funds	11.0	11.0	11.0	10.7				**10.7**
Appropriated S/F	8.0	8.0	6.0	6.0				**6.0**
Non-Appropriated S/F			2.0	2.3				**2.3**
	19.0	19.0	19.0	19.0				**19.0**

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

*Base adjustments include (2.0) ASF FTEs Alcohol and Tobacco Enforcement Agent III and 2.0 NSF FTEs Alcohol and Tobacco Enforcement Agent III to switch fund positions to reflect workload; (0.3) FTE Management Analyst II and 0.3 NSF FTE Management Analyst II to switch fund position to reflect workload; and ($8.9) ASF in Tobacco: Travel, ($22.0) ASF in Tobacco: Contractual Services, and ($20.0) ASF in Tobacco: Capital Outlay to reflect projected Tobacco Master Settlement revenue.

*Do not recommend enhancement of $8.7 in Supplies and Materials.

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Executive								
General Funds	63.0	62.0	62.0	**62.0**	29,688.3	30,103.5	30,490.2	**30,241.2**
Appropriated S/F					167.6	281.7	281.7	**281.7**
Non-Appropriated S/F					851.5	852.9	852.9	**852.9**
	63.0	62.0	62.0	**62.0**	30,707.4	31,238.1	31,624.8	**31,375.8**
Building Maintenance & Construction								
General Funds	7.0	7.0	7.0	**7.0**	465.8	501.6	509.2	**509.2**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	465.8	501.6	509.2	**509.2**
Patrol								
General Funds	379.0	378.0	378.0	**386.0**	43,129.1	41,051.9	47,562.2	**48,092.7**
Appropriated S/F	20.0	30.0	30.0	**28.0**	4,191.6	2,453.2	2,379.5	**2,379.5**
Non-Appropriated S/F					2.2			
	399.0	408.0	408.0	**414.0**	47,322.9	43,505.1	49,941.7	**50,472.2**
Criminal Investigation								
General Funds	146.0	155.0	155.0	**155.0**	18,062.7	18,492.1	18,916.6	**18,916.6**
Appropriated S/F	2.0	2.0	2.0	**2.0**	3,185.7	6,157.1	6,226.3	**6,226.3**
Non-Appropriated S/F	38.0	29.0	29.0	**29.0**	2,679.0	2,394.0	2,394.0	**2,394.0**
	186.0	186.0	186.0	**186.0**	23,927.4	27,043.2	27,536.9	**27,536.9**
Special Investigation								
General Funds	41.0	41.0	41.0	**41.0**	5,991.2	7,843.4	8,114.9	**7,936.8**
Appropriated S/F	9.0	8.0	8.0	**8.0**	10.3	149.6	149.8	**149.8**
Non-Appropriated S/F					1,653.4			
	50.0	49.0	49.0	**49.0**	7,654.9	7,993.0	8,264.7	**8,086.6**
Aviation								
General Funds	24.0	24.0	24.0	**24.0**	4,458.3	4,792.9	4,872.5	**4,872.5**
Appropriated S/F								
Non-Appropriated S/F					2.5			
	24.0	24.0	24.0	**24.0**	4,460.8	4,792.9	4,872.5	**4,872.5**
Traffic								
General Funds	9.8	9.8	9.8	**9.8**	980.6	1,139.5	1,197.6	**1,161.7**
Appropriated S/F	9.0	9.0	9.0	**9.0**	94.6	877.5	878.1	**878.1**
Non-Appropriated S/F	6.2	6.2	6.2	**6.2**	1,308.8	704.7	704.7	**704.7**
	25.0	25.0	25.0	**25.0**	2,384.0	2,721.7	2,780.4	**2,744.5**
Bureau of Identification								
General Funds	40.0	40.0	40.0	**40.0**	3,105.4	3,279.9	3,338.0	**3,338.0**
Appropriated S/F	16.0	16.0	16.0	**16.0**	992.6	1,513.5	1,522.1	**1,522.1**
Non-Appropriated S/F					102.0	66.9	66.9	**66.9**
	56.0	56.0	56.0	**56.0**	4,200.0	4,860.3	4,927.0	**4,927.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Training								
General Funds	12.0	12.0	12.0	**12.0**	2,043.7	1,953.4	2,197.2	**1,988.4**
Appropriated S/F					37.9	304.6	304.6	**304.6**
Non-Appropriated S/F					341.9			
	12.0	12.0	12.0	**12.0**	2,423.5	2,258.0	2,501.8	**2,293.0**
Communications								
General Funds	96.0	96.0	96.0	**96.0**	7,518.0	7,810.9	8,391.2	**7,961.5**
Appropriated S/F	3.0	3.0	3.0	**3.0**	111.4	333.1	334.2	**334.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	173.8	53.7	53.7	**53.7**
	100.0	100.0	100.0	**100.0**	7,803.2	8,197.7	8,779.1	**8,349.4**
Transportation								
General Funds	13.0	13.0	13.0	**13.0**	6,740.7	7,283.6	7,300.7	**7,300.7**
Appropriated S/F					99.5	533.6	533.6	**533.6**
Non-Appropriated S/F					1,523.9	50.0	50.0	**50.0**
	13.0	13.0	13.0	**13.0**	8,364.1	7,867.2	7,884.3	**7,884.3**
Community Relations								
General Funds	12.0	12.0	12.0	**12.0**	867.6	1,088.9	1,302.3	**1,302.3**
Appropriated S/F								
Non-Appropriated S/F					79.2			
	12.0	12.0	12.0	**12.0**	946.8	1,088.9	1,302.3	**1,302.3**
TOTAL								
General Funds	842.8	849.8	849.8	**857.8**	123,051.4	125,341.6	134,192.6	**133,621.6**
Appropriated S/F	59.0	68.0	68.0	**66.0**	8,891.2	12,603.9	12,609.9	**12,609.9**
Non-Appropriated S/F	45.2	36.2	36.2	**36.2**	8,718.2	4,122.2	4,122.2	**4,122.2**
	947.0	954.0	954.0	**960.0**	140,660.8	142,067.7	150,924.7	**150,353.7**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	5,938.4	6,603.7	6,741.4	6,741.4				**6,741.4**
Appropriated S/F								
Non-Appropriated S/F	82.3	74.9	74.9	74.9				**74.9**
	6,020.7	6,678.6	6,816.3	6,816.3				**6,816.3**
Travel								
General Funds								
Appropriated S/F	35.3	36.7	36.7	36.7				**36.7**
Non-Appropriated S/F	72.2							
	107.5	36.7	36.7	36.7				**36.7**
Contractual Services								
General Funds	353.4	279.8	528.8	279.8				**279.8**
Appropriated S/F	13.6	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	160.8	108.0	108.0	108.0				**108.0**
	527.8	447.8	696.8	447.8				**447.8**
Supplies and Materials								
General Funds	48.6	46.0	46.0	46.0				**46.0**
Appropriated S/F	15.2	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F	446.7	200.0	200.0	200.0				**200.0**
	510.5	356.0	356.0	356.0				**356.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	89.5	470.0	470.0	470.0				**470.0**
	89.5	470.0	470.0	470.0				**470.0**
Other Items								
General Funds								
Appropriated S/F	67.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	67.6	75.0	75.0	75.0				**75.0**
Crime Reduction Fund								
General Funds	109.9	110.0	110.0	110.0				**110.0**
Appropriated S/F								
Non-Appropriated S/F								
	109.9	110.0	110.0	110.0				**110.0**
PENSION - 20 Year Retirees								
General Funds	23,064.0	23,064.0	23,064.0	23,064.0				**23,064.0**
Appropriated S/F								
Non-Appropriated S/F								
	23,064.0	23,064.0	23,064.0	23,064.0				**23,064.0**
Special Duty Fund								
General Funds								
Appropriated S/F	35.9			0.7		-0.7		
Non-Appropriated S/F								
	35.9			0.7		-0.7		

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
DSP Recruitment								
General Funds	5.3							
Appropriated S/F								
Non-Appropriated S/F								
	5.3							
Promotional Process								
General Funds	168.7							
Appropriated S/F								
Non-Appropriated S/F								
	168.7							
TOTAL								
General Funds	29,688.3	30,103.5	30,490.2	30,241.2				**30,241.2**
Appropriated S/F	167.6	281.7	281.7	282.4		-0.7		**281.7**
Non-Appropriated S/F	851.5	852.9	852.9	852.9				**852.9**
	30,707.4	31,238.1	31,624.8	31,376.5		-0.7		**31,375.8**
IPU REVENUES								
General Funds								
Appropriated S/F	5,474.1	2,725.0	2,725.0	2,725.0				**2,725.0**
Non-Appropriated S/F	1,423.6	855.0	855.0	855.0				**855.0**
	6,897.7	3,580.0	3,580.0	3,580.0				**3,580.0**
POSITIONS								
General Funds	63.0	62.0	62.0	62.0				**62.0**
Appropriated S/F								
Non-Appropriated S/F								
	63.0	62.0	62.0	62.0				**62.0**

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

*Recommend structural change of ($0.7) ASF in Special Duty Fund to Criminal Investigation (45-06-04) to reflect projected expenditures.

*Do not recommend one-time of $249.0 in Contractual Services.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE & CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY

45-06-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	372.6	406.6	414.2	414.2				**414.2**
Appropriated S/F								
Non-Appropriated S/F								
	372.6	406.6	414.2	414.2				**414.2**
Contractual Services								
General Funds	64.4	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	64.4	70.0	70.0	70.0				**70.0**
Supplies and Materials								
General Funds	28.8	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.8	25.0	25.0	25.0				**25.0**
TOTAL								
General Funds	465.8	501.6	509.2	509.2				**509.2**
Appropriated S/F								
Non-Appropriated S/F								
	465.8	501.6	509.2	509.2				**509.2**
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 2013 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	42,483.7	40,455.9	46,966.2	46,814.3			682.4	**47,496.7**
Appropriated S/F	1,646.8	1,732.2	1,658.5	1,810.4			-151.9	**1,658.5**
Non-Appropriated S/F	0.1							
	44,130.6	42,188.1	48,624.7	48,624.7			530.5	**49,155.2**
Contractual Services								
General Funds	415.8	357.9	357.9	357.9				**357.9**
Appropriated S/F	149.6	162.0	162.0	162.0				**162.0**
Non-Appropriated S/F								
	565.4	519.9	519.9	519.9				**519.9**
Supplies and Materials								
General Funds	229.6	238.1	238.1	238.1				**238.1**
Appropriated S/F	31.5	318.7	318.7	318.7				**318.7**
Non-Appropriated S/F	2.1							
	263.2	556.8	556.8	556.8				**556.8**
Capital Outlay								
General Funds								
Appropriated S/F		240.3	240.3	240.3				**240.3**
Non-Appropriated S/F								
		240.3	240.3	240.3				**240.3**
Special Duty Fund								
General Funds								
Appropriated S/F	2,363.7							
Non-Appropriated S/F								
	2,363.7							
TOTAL								
General Funds	43,129.1	41,051.9	47,562.2	47,410.3			682.4	**48,092.7**
Appropriated S/F	4,191.6	2,453.2	2,379.5	2,531.4			-151.9	**2,379.5**
Non-Appropriated S/F	2.2							
	47,322.9	43,505.1	49,941.7	49,941.7			530.5	**50,472.2**
IPU REVENUES								
General Funds	2.2							
Appropriated S/F	1,861.5	3,942.5	3,942.5	3,942.5				**3,942.5**
Non-Appropriated S/F	0.1							
	1,863.8	3,942.5	3,942.5	3,942.5				**3,942.5**
POSITIONS								
General Funds	379.0	378.0	378.0	378.0		6.0	2.0	**386.0**
Appropriated S/F	20.0	30.0	30.0	30.0			-2.0	**28.0**
Non-Appropriated S/F								
	399.0	408.0	408.0	408.0		6.0	0.0	**414.0**

45-06-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Recommend structural change of 6.0 FTEs from Health and Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to provide additional officers.

*Recommend enhancements of $151.9 in Personnel Costs and 2.0 FTEs Trooper Recruitment and ($151.9) ASF in Personnel Costs and (2.0) ASF FTEs Trooper Recruitment to switch fund positions associated with the Sussex County agreement; and $530.5 in Personnel Costs to provide six additional officers.

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	18,019.2	18,443.9	18,868.4	18,868.4				**18,868.4**
Appropriated S/F	7.0	157.1	157.1	157.1				**157.1**
Non-Appropriated S/F	2,346.4	2,394.0	2,394.0	2,394.0				**2,394.0**
	20,372.6	20,995.0	21,419.5	21,419.5				**21,419.5**
Contractual Services								
General Funds	10.9	13.5	13.5	13.5				**13.5**
Appropriated S/F								
Non-Appropriated S/F	149.1							
	160.0	13.5	13.5	13.5				**13.5**
Supplies and Materials								
General Funds	32.6	34.7	34.7	34.7				**34.7**
Appropriated S/F								
Non-Appropriated S/F	54.4							
	87.0	34.7	34.7	34.7				**34.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	129.1							
	129.1							
Special Duty Fund								
General Funds								
Appropriated S/F	3,178.7	6,000.0	6,069.2	6,068.5		0.7		**6,069.2**
Non-Appropriated S/F								
	3,178.7	6,000.0	6,069.2	6,068.5		0.7		**6,069.2**
TOTAL								
General Funds	18,062.7	18,492.1	18,916.6	18,916.6				**18,916.6**
Appropriated S/F	3,185.7	6,157.1	6,226.3	6,225.6		0.7		**6,226.3**
Non-Appropriated S/F	2,679.0	2,394.0	2,394.0	2,394.0				**2,394.0**
	23,927.4	27,043.2	27,536.9	27,536.2		0.7		**27,536.9**
IPU REVENUES								
General Funds	220.1	50.0	220.1	220.1				**220.1**
Appropriated S/F	159.1	841.4	6,225.6	6,225.6				**6,225.6**
Non-Appropriated S/F	2,594.9	2,625.0	2,625.0	2,625.0				**2,625.0**
	2,974.1	3,516.4	9,070.7	9,070.7				**9,070.7**
POSITIONS								
General Funds	146.0	155.0	155.0	155.0				**155.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	38.0	29.0	29.0	29.0				**29.0**
	186.0	186.0	186.0	186.0				**186.0**

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

*Recommend structural change of $0.7 ASF in Special Duty Fund from Executive (45-06-01) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,117.9	5,674.6	5,768.0	5,768.0				**5,768.0**
Appropriated S/F		3.4	3.6	3.6				**3.6**
Non-Appropriated S/F	33.8							
	4,151.7	5,678.0	5,771.6	5,771.6				**5,771.6**
Travel								
General Funds								
Appropriated S/F		16.1	16.1	16.1				**16.1**
Non-Appropriated S/F								
		16.1	16.1	16.1				**16.1**
Contractual Services								
General Funds	1,742.5	1,925.0	2,073.3	1,925.0				**1,925.0**
Appropriated S/F		34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	473.6							
	2,216.1	1,959.0	2,107.3	1,959.0				**1,959.0**
Supplies and Materials								
General Funds	53.2	46.8	46.8	46.8				**46.8**
Appropriated S/F		21.6	21.6	21.6				**21.6**
Non-Appropriated S/F	127.5							
	180.7	68.4	68.4	68.4				**68.4**
Capital Outlay								
General Funds	77.6	197.0	226.8	197.0				**197.0**
Appropriated S/F		37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	1,018.5							
	1,096.1	234.0	263.8	234.0				**234.0**
Other Items								
General Funds								
Appropriated S/F		37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
		37.5	37.5	37.5				**37.5**
Special Duty Fund								
General Funds								
Appropriated S/F	10.3							
Non-Appropriated S/F								
	10.3							
TOTAL								
General Funds	5,991.2	7,843.4	8,114.9	7,936.8				**7,936.8**
Appropriated S/F	10.3	149.6	149.8	149.8				**149.8**
Non-Appropriated S/F	1,653.4							
	7,654.9	7,993.0	8,264.7	8,086.6				**8,086.6**

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	816.2	1,099.6	1,099.6	1,099.6				**1,099.6**
Non-Appropriated S/F	1,653.5	369.6	369.6	369.6				**369.6**
	2,469.7	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	9.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	50.0	49.0	49.0	49.0				**49.0**

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

*Do not recommend enhancements of $148.3 in Contractual Services and $29.8 in Capital Outlay.

SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,440.6	3,636.3	3,715.9	3,715.9				**3,715.9**
Appropriated S/F								
Non-Appropriated S/F								
	3,440.6	3,636.3	3,715.9	3,715.9				**3,715.9**
Contractual Services								
General Funds	342.8	385.0	385.0	385.0				**385.0**
Appropriated S/F								
Non-Appropriated S/F	2.5							
	345.3	385.0	385.0	385.0				**385.0**
Supplies and Materials								
General Funds	674.9	771.6	771.6	771.6				**771.6**
Appropriated S/F								
Non-Appropriated S/F								
	674.9	771.6	771.6	771.6				**771.6**
TOTAL								
General Funds	4,458.3	4,792.9	4,872.5	4,872.5				**4,872.5**
Appropriated S/F								
Non-Appropriated S/F	2.5							
	4,460.8	4,792.9	4,872.5	4,872.5				**4,872.5**
IPU REVENUES								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F	9.0	30.0	30.0	30.0				**30.0**
	11.2	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 2013 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	977.6	1,136.5	1,158.7	1,158.7				**1,158.7**
Appropriated S/F	51.8	670.7	671.3	671.3				**671.3**
Non-Appropriated S/F	1,077.2	636.1	636.1	636.1				**636.1**
	2,106.6	2,443.3	2,466.1	2,466.1				**2,466.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.5	20.0	20.0	20.0				**20.0**
	17.5	20.0	20.0	20.0				**20.0**
Contractual Services								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	40.5	58.6	58.6	58.6				**58.6**
Non-Appropriated S/F	121.0	20.0	20.0	20.0				**20.0**
	163.5	80.6	80.6	80.6				**80.6**
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F	2.3	148.2	148.2	148.2				**148.2**
Non-Appropriated S/F	26.6	20.0	20.0	20.0				**20.0**
	29.9	169.2	169.2	169.2				**169.2**
Capital Outlay								
General Funds			35.9					
Appropriated S/F								
Non-Appropriated S/F	66.5	8.6	8.6	8.6				**8.6**
	66.5	8.6	44.5	8.6				**8.6**
TOTAL								
General Funds	980.6	1,139.5	1,197.6	1,161.7				**1,161.7**
Appropriated S/F	94.6	877.5	878.1	878.1				**878.1**
Non-Appropriated S/F	1,308.8	704.7	704.7	704.7				**704.7**
	2,384.0	2,721.7	2,780.4	2,744.5				**2,744.5**
IPU REVENUES								
General Funds								
Appropriated S/F	1,666.9	889.3	889.3	889.3				**889.3**
Non-Appropriated S/F	1,309.1	705.0	705.0	705.0				**705.0**
	2,976.0	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	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	6.2	6.2	6.2	6.2				**6.2**
	25.0	25.0	25.0	25.0				**25.0**

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

*Do not recommend enhancement of $35.9 in Capital Outlay.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,633.5	2,834.7	2,892.8	2,892.8				**2,892.8**
Appropriated S/F	612.7	986.7	995.3	995.3				**995.3**
Non-Appropriated S/F	67.8	66.9	66.9	66.9				**66.9**
	3,314.0	3,888.3	3,955.0	3,955.0				**3,955.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1							
	3.1							
Contractual Services								
General Funds	318.0	276.6	276.6	276.6				**276.6**
Appropriated S/F	376.6	392.9	392.9	392.9				**392.9**
Non-Appropriated S/F	12.8							
	707.4	669.5	669.5	669.5				**669.5**
Energy								
General Funds	90.8	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	90.8	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds	54.9	66.0	66.0	66.0				**66.0**
Appropriated S/F	3.3	133.9	133.9	133.9				**133.9**
Non-Appropriated S/F	3.3							
	61.5	199.9	199.9	199.9				**199.9**
Capital Outlay								
General Funds	8.2	27.6	27.6	27.6				**27.6**
Appropriated S/F								
Non-Appropriated S/F	15.0							
	23.2	27.6	27.6	27.6				**27.6**
TOTAL								
General Funds	3,105.4	3,279.9	3,338.0	3,338.0				**3,338.0**
Appropriated S/F	992.6	1,513.5	1,522.1	1,522.1				**1,522.1**
Non-Appropriated S/F	102.0	66.9	66.9	66.9				**66.9**
	4,200.0	4,860.3	4,927.0	4,927.0				**4,927.0**
IPU REVENUES								
General Funds								
Appropriated S/F	156.7	1,299.0	1,522.1	1,522.1				**1,522.1**
Non-Appropriated S/F	35.1	67.0	67.0	67.0				**67.0**
	191.8	1,366.0	1,589.1	1,589.1				**1,589.1**

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	40.0	40.0	40.0	40.0				**40.0**
Appropriated S/F	16.0	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	56.0	56.0	56.0	56.0				**56.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,446.5	1,340.9	1,375.9	1,375.9				**1,375.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,446.5	1,340.9	1,375.9	1,375.9				**1,375.9**
Travel								
General Funds								
Appropriated S/F	14.1	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	14.1	14.0	14.0	14.0				**14.0**
Contractual Services								
General Funds	451.4	474.5	474.5	474.5				**474.5**
Appropriated S/F								
Non-Appropriated S/F	250.0							
	701.4	474.5	474.5	474.5				**474.5**
Supplies and Materials								
General Funds	145.8	138.0	206.0	138.0				**138.0**
Appropriated S/F	23.8	290.6	290.6	290.6				**290.6**
Non-Appropriated S/F	91.9							
	261.5	428.6	496.6	428.6				**428.6**
Capital Outlay								
General Funds			140.8					
Appropriated S/F								
Non-Appropriated S/F								
			140.8					
TOTAL								
General Funds	2,043.7	1,953.4	2,197.2	1,988.4				**1,988.4**
Appropriated S/F	37.9	304.6	304.6	304.6				**304.6**
Non-Appropriated S/F	341.9							
	2,423.5	2,258.0	2,501.8	2,293.0				**2,293.0**
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				**305.0**
Non-Appropriated S/F	399.3							
	399.3	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**

45-06-09 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Do not recommend enhancement of $68.0 in Supplies and Materials.

*Do not recommend one-time of $140.8 in Capital Outlay.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	6,764.1	7,144.7	7,295.3	7,295.3				**7,295.3**
Appropriated S/F	81.4	303.1	304.2	304.2				**304.2**
Non-Appropriated S/F	76.4	53.7	53.7	53.7				**53.7**
	6,921.9	7,501.5	7,653.2	7,653.2				**7,653.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6							
	1.6							
Contractual Services								
General Funds	720.7	625.8	625.8	625.8				**625.8**
Appropriated S/F	30.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	64.0							
	814.7	655.8	655.8	655.8				**655.8**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.0							
	20.0							
Supplies and Materials								
General Funds	33.2	40.4	40.4	40.4				**40.4**
Appropriated S/F								
Non-Appropriated S/F	4.7							
	37.9	40.4	40.4	40.4				**40.4**
Capital Outlay								
General Funds			429.7					
Appropriated S/F								
Non-Appropriated S/F	7.1							
	7.1		429.7					
TOTAL								
General Funds	7,518.0	7,810.9	8,391.2	7,961.5				**7,961.5**
Appropriated S/F	111.4	333.1	334.2	334.2				**334.2**
Non-Appropriated S/F	173.8	53.7	53.7	53.7				**53.7**
	7,803.2	8,197.7	8,779.1	8,349.4				**8,349.4**
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				**337.2**
Non-Appropriated S/F	167.2	60.0	60.0	60.0				**60.0**
	167.2	397.2	397.2	397.2				**397.2**

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	96.0	96.0	96.0	96.0				**96.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	100.0	100.0	100.0	100.0				**100.0**

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

*Do not recommend enhancement of $429.7 in Capital Outlay.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	834.4	951.0	968.1	968.1				**968.1**
Appropriated S/F								
Non-Appropriated S/F	471.3							
	1,305.7	951.0	968.1	968.1				**968.1**
Contractual Services								
General Funds	122.8	95.1	95.1	95.1				**95.1**
Appropriated S/F	46.3	76.8	76.8	76.8				**76.8**
Non-Appropriated S/F	921.6	25.0	25.0	25.0				**25.0**
	1,090.7	196.9	196.9	196.9				**196.9**
Supplies and Materials								
General Funds	3,948.6	4,130.5	4,130.5	4,130.5				**4,130.5**
Appropriated S/F	1.4	201.9	201.9	201.9				**201.9**
Non-Appropriated S/F	95.1	15.0	15.0	15.0				**15.0**
	4,045.1	4,347.4	4,347.4	4,347.4				**4,347.4**
Capital Outlay								
General Funds	1,834.9	2,107.0		2,107.0		-2,107.0		
Appropriated S/F	51.8	254.9	254.9	254.9				**254.9**
Non-Appropriated S/F	35.9	10.0	10.0	10.0				**10.0**
	1,922.6	2,371.9	264.9	2,371.9		-2,107.0		**264.9**
Vehicles								
General Funds			2,107.0			2,107.0		**2,107.0**
Appropriated S/F								
Non-Appropriated S/F								
			2,107.0			2,107.0		**2,107.0**
TOTAL								
General Funds	6,740.7	7,283.6	7,300.7	7,300.7				**7,300.7**
Appropriated S/F	99.5	533.6	533.6	533.6				**533.6**
Non-Appropriated S/F	1,523.9	50.0	50.0	50.0				**50.0**
	8,364.1	7,867.2	7,884.3	7,884.3				**7,884.3**
IPU REVENUES								
General Funds								
Appropriated S/F		534.0	534.0	534.0				**534.0**
Non-Appropriated S/F	1,883.5	115.0	115.0	115.0				**115.0**
	1,883.5	649.0	649.0	649.0				**649.0**
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

*Recommend structural changes of ($2,107.0) in Capital Outlay and $2,107.0 in Vehicles to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	608.3	912.9	926.3	926.3				**926.3**
Appropriated S/F								
Non-Appropriated S/F	22.5							
	630.8	912.9	926.3	926.3				**926.3**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.0							
	22.0							
Contractual Services								
General Funds	0.1	159.0	359.0	159.0		200.0		**359.0**
Appropriated S/F								
Non-Appropriated S/F	23.7							
	23.8	159.0	359.0	159.0		200.0		**359.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2							
Supplies and Materials								
General Funds	14.2	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F	9.8							
	24.0	17.0	17.0	17.0				**17.0**
Operations								
General Funds	245.0							
Appropriated S/F								
Non-Appropriated S/F								
	245.0							
TOTAL								
General Funds	867.6	1,088.9	1,302.3	1,102.3		200.0		**1,302.3**
Appropriated S/F								
Non-Appropriated S/F	79.2							
	946.8	1,088.9	1,302.3	1,102.3		200.0		**1,302.3**
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	78.9	100.0	100.0	100.0				**100.0**
	78.9	170.0	170.0	170.0				**170.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
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 structural change of $200.0 in Contractual Services from Office of the Secretary, Administration (45-01-01) to reflect projected expenditures.

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	80.0	78.0	81.0	**81.0**	7,831.6	7,596.9	8,604.9	**8,604.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,652.4	60.3	60.3	**60.3**
	81.0	79.0	82.0	**82.0**	10,484.0	7,657.2	8,665.2	**8,665.2**
Technology and Support Services								
General Funds								
Appropriated S/F	89.0	87.0	87.0	**81.0**	18,898.1	19,261.7	19,550.2	**19,545.9**
Non-Appropriated S/F					207.8	178.3	178.3	**178.3**
	89.0	87.0	87.0	**81.0**	19,105.9	19,440.0	19,728.5	**19,724.2**
Planning								
General Funds								
Appropriated S/F	62.0	50.0	51.0	**55.0**	6,108.8	5,167.0	5,057.5	**5,625.4**
Non-Appropriated S/F	24.0	4.0	4.0	**4.0**	319.0	500.0	500.0	**500.0**
	86.0	54.0	55.0	**59.0**	6,427.8	5,667.0	5,557.5	**6,125.4**
Maintenance and Operations								
General Funds								
Appropriated S/F	697.0	685.0	684.0	**684.0**	55,850.1	57,485.7	58,194.7	**58,194.7**
Non-Appropriated S/F	27.0	28.0	28.0	**28.0**	876.7	900.0	900.0	**900.0**
	724.0	713.0	712.0	**712.0**	56,726.8	58,385.7	59,094.7	**59,094.7**
DE Transportation Authority								
General Funds								
Appropriated S/F	1.0				200,187.4	203,813.4	193,044.4	**193,044.4**
Non-Appropriated S/F					1,015.2			
	1.0				201,202.6	203,813.4	193,044.4	**193,044.4**
Transportation Solutions								
General Funds								
Appropriated S/F	172.0	187.0	185.0	**185.0**	15,415.8	16,616.8	17,288.9	**17,288.9**
Non-Appropriated S/F	250.0	268.0	268.0	**269.0**	2,408.4			
	422.0	455.0	453.0	**454.0**	17,824.2	16,616.8	17,288.9	**17,288.9**
Motor Vehicles								
General Funds								
Appropriated S/F	415.0	428.0	427.0	**426.0**	37,182.3	36,663.8	37,204.0	**37,204.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,769.7	307.6	307.6	**307.6**
	416.0	429.0	428.0	**427.0**	38,952.0	36,971.4	37,511.6	**37,511.6**
TOTAL								
General Funds								
Appropriated S/F	1,516.0	1,515.0	1,515.0	**1,512.0**	341,474.1	346,605.3	338,944.6	**339,508.2**
Non-Appropriated S/F	303.0	302.0	302.0	**303.0**	9,249.2	1,946.2	1,946.2	**1,946.2**
	1,819.0	1,817.0	1,817.0	**1,815.0**	350,723.3	348,551.5	340,890.8	**341,454.4**

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					6,852.9			
SUBTOTAL					6,852.9			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					357,576.2	348,551.5	340,890.8	**341,454.4**
TOTAL					357,576.2	348,551.5	340,890.8	**341,454.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					436,171.5			
GRAND TOTAL								
General Funds								
Special Funds					793,747.7	348,551.5	340,890.8	**341,454.4**
GRAND TOTAL					793,747.7	348,551.5	340,890.8	**341,454.4**
	(Reverted)							
	(Encumbering)							
	(Continuing)							

TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Office of the Secretary								
General Funds								
Appropriated S/F	8.0	9.0	10.0	**10.0**	959.4	1,274.1	1,368.5	**1,368.5**
Non-Appropriated S/F								
	8.0	9.0	10.0	**10.0**	959.4	1,274.1	1,368.5	**1,368.5**
Finance								
General Funds								
Appropriated S/F	34.0	33.0	34.0	**35.0**	3,887.7	3,349.0	4,059.5	**4,059.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,647.3	60.3	60.3	**60.3**
	35.0	34.0	35.0	**36.0**	6,535.0	3,409.3	4,119.8	**4,119.8**
Public Relations								
General Funds								
Appropriated S/F	14.0	13.0	14.0	**13.0**	1,082.8	1,125.2	1,298.8	**1,298.8**
Non-Appropriated S/F					5.0			
	14.0	13.0	14.0	**13.0**	1,087.8	1,125.2	1,298.8	**1,298.8**
Human Resources								
General Funds								
Appropriated S/F	24.0	23.0	23.0	**23.0**	1,901.7	1,848.6	1,878.1	**1,878.1**
Non-Appropriated S/F					0.1			
	24.0	23.0	23.0	**23.0**	1,901.8	1,848.6	1,878.1	**1,878.1**
TOTAL								
General Funds								
Appropriated S/F	80.0	78.0	81.0	**81.0**	7,831.6	7,596.9	8,604.9	**8,604.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,652.4	60.3	60.3	**60.3**
	81.0	79.0	82.0	**82.0**	10,484.0	7,657.2	8,665.2	**8,665.2**

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

55-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	943.0	883.4	977.8	909.2		68.6		**977.8**
Non-Appropriated S/F								
	943.0	883.4	977.8	909.2		68.6		**977.8**
Travel								
General Funds								
Appropriated S/F	7.4	10.1	10.1	10.1				**10.1**
Non-Appropriated S/F								
	7.4	10.1	10.1	10.1				**10.1**
Contractual Services								
General Funds								
Appropriated S/F	7.4	10.8	10.8	10.8				**10.8**
Non-Appropriated S/F								
	7.4	10.8	10.8	10.8				**10.8**
Supplies and Materials								
General Funds								
Appropriated S/F	1.6	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	1.6	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	959.4	1,274.1	1,368.5	1,299.9		68.6		**1,368.5**
Non-Appropriated S/F								
	959.4	1,274.1	1,368.5	1,299.9		68.6		**1,368.5**
IPU REVENUES								
General Funds								
Appropriated S/F		1,227.6	1,368.5	1,368.5				**1,368.5**
Non-Appropriated S/F								
		1,227.6	1,368.5	1,368.5				**1,368.5**
POSITIONS								
General Funds								
Appropriated S/F	8.0	9.0	10.0	9.0		1.0		**10.0**
Non-Appropriated S/F								
	8.0	9.0	10.0	9.0		1.0		**10.0**

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

*Recommend structural change of $68.6 TFO in Personnel Costs and 1.0 TFO FTE Exempt Administrative Specialist III from Transportation Solutions, Project Teams (55-08-10) to reflect workload.

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,096.9	2,136.9	2,335.3	2,186.0		149.3		**2,335.3**
Non-Appropriated S/F		60.3	60.3	60.3				**60.3**
	2,096.9	2,197.2	2,395.6	2,246.3		149.3		**2,395.6**
Travel								
General Funds								
Appropriated S/F	3.1	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	3.1	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds								
Appropriated S/F	1,786.2	1,198.1	1,710.2	1,710.2				**1,710.2**
Non-Appropriated S/F	586.8							
	2,373.0	1,198.1	1,710.2	1,710.2				**1,710.2**
Supplies and Materials								
General Funds								
Appropriated S/F	1.5	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	1.5	8.0	8.0	8.0				**8.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,060.5							
	2,060.5							
TOTAL								
General Funds								
Appropriated S/F	3,887.7	3,349.0	4,059.5	3,910.2		149.3		**4,059.5**
Non-Appropriated S/F	2,647.3	60.3	60.3	60.3				**60.3**
	6,535.0	3,409.3	4,119.8	3,970.5		149.3		**4,119.8**
IPU REVENUES								
General Funds								
Appropriated S/F		3,846.1	4,059.5	4,059.5				**4,059.5**
Non-Appropriated S/F	3,507.7	60.3	60.3	60.3				**60.3**
	3,507.7	3,906.4	4,119.8	4,119.8				**4,119.8**
POSITIONS								
General Funds								
Appropriated S/F	34.0	33.0	34.0	34.0		1.0		**35.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	35.0	34.0	35.0	35.0		1.0		**36.0**

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include 1.0 TFO FTE to address critical workforce needs; and $512.1 TFO in Contractual Services to reflect projected expenditures.

*Recommend structural change of $149.3 TFO in Personnel Costs and 1.0 TFO FTE Administrative Management from Transportation Solutions, Traffic (55-08-40) to reflect workload.

TRANSPORTATION
OFFICE OF THE SECRETARY
PUBLIC RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,044.2	998.2	1,183.8	1,021.1		162.7		**1,183.8**
Non-Appropriated S/F								
	1,044.2	998.2	1,183.8	1,021.1		162.7		**1,183.8**
Travel								
General Funds								
Appropriated S/F	6.2	13.9	12.0	13.9		-1.9		**12.0**
Non-Appropriated S/F								
	6.2	13.9	12.0	13.9		-1.9		**12.0**
Contractual Services								
General Funds								
Appropriated S/F	19.8	86.8	80.0	86.8		-6.8		**80.0**
Non-Appropriated S/F	5.0							
	24.8	86.8	80.0	86.8		-6.8		**80.0**
Supplies and Materials								
General Funds								
Appropriated S/F	12.6	23.7	22.0	23.7		-1.7		**22.0**
Non-Appropriated S/F								
	12.6	23.7	22.0	23.7		-1.7		**22.0**
Capital Outlay								
General Funds								
Appropriated S/F		2.6	1.0	2.6		-1.6		**1.0**
Non-Appropriated S/F								
		2.6	1.0	2.6		-1.6		**1.0**
TOTAL								
General Funds								
Appropriated S/F	1,082.8	1,125.2	1,298.8	1,148.1		150.7		**1,298.8**
Non-Appropriated S/F	5.0							
	1,087.8	1,125.2	1,298.8	1,148.1		150.7		**1,298.8**
IPU REVENUES								
General Funds								
Appropriated S/F		1,173.9	1,298.8	1,298.8				**1,298.8**
Non-Appropriated S/F	0.5							
	0.5	1,173.9	1,298.8	1,298.8				**1,298.8**
POSITIONS								
General Funds								
Appropriated S/F	14.0	13.0	14.0	12.0		1.0		**13.0**
Non-Appropriated S/F								
	14.0	13.0	14.0	12.0		1.0		**13.0**

TRANSPORTATION
OFFICE OF THE SECRETARY
PUBLIC RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include (1.0) TFO FTE and 1.0 TFC FTE to switch fund position to address critical workforce needs; and (1.0) TFC FTE to address critical workforce needs.

*Recommend structural changes of $162.7 TFO in Personnel Costs and 1.0 TFO FTE Administrative Management from Maintenance and Operations, Office of the Director (55-04-01) to reflect workload; and ($1.9) TFO in Travel, ($6.8) TFO in Contractual Services, ($1.7) TFO in Supplies and Materials, and ($1.6) TFO in Capital Outlay to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

55-01-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,522.2	1,467.2	1,506.7	1,506.7				**1,506.7**
Non-Appropriated S/F								
	1,522.2	1,467.2	1,506.7	1,506.7				**1,506.7**
Travel								
General Funds								
Appropriated S/F	4.5	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F								
	4.5	8.2	8.2	8.2				**8.2**
Contractual Services								
General Funds								
Appropriated S/F	350.2	280.0	280.0	280.0				**280.0**
Non-Appropriated S/F	0.1							
	350.3	280.0	280.0	280.0				**280.0**
Supplies and Materials								
General Funds								
Appropriated S/F	24.8	93.2	83.2	93.2		-10.0		**83.2**
Non-Appropriated S/F								
	24.8	93.2	83.2	93.2		-10.0		**83.2**
TOTAL								
General Funds								
Appropriated S/F	1,901.7	1,848.6	1,878.1	1,888.1		-10.0		**1,878.1**
Non-Appropriated S/F	0.1							
	1,901.8	1,848.6	1,878.1	1,888.1		-10.0		**1,878.1**
IPU REVENUES								
General Funds								
Appropriated S/F		1,902.3	1,878.1	1,878.1				**1,878.1**
Non-Appropriated S/F								
		1,902.3	1,878.1	1,878.1				**1,878.1**
POSITIONS								
General Funds								
Appropriated S/F	24.0	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F								
	24.0	23.0	23.0	23.0				**23.0**

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

*Recommend structural change of ($10.0) TFO in Supplies and Materials to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
TECHNOLOGY AND SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,516.2	6,550.2	6,655.7	6,655.7		-464.6		**6,191.1**
Non-Appropriated S/F		48.3	48.3	48.3				**48.3**
	6,516.2	6,598.5	6,704.0	6,704.0		-464.6		**6,239.4**
Travel								
General Funds								
Appropriated S/F	6.5	71.2	71.2	71.2				**71.2**
Non-Appropriated S/F		8.0	8.0	8.0				**8.0**
	6.5	79.2	79.2	79.2				**79.2**
Contractual Services								
General Funds								
Appropriated S/F	9,914.7	10,178.8	10,258.8	10,174.5		544.6		**10,719.1**
Non-Appropriated S/F	198.0	122.0	122.0	122.0				**122.0**
	10,112.7	10,300.8	10,380.8	10,296.5		544.6		**10,841.1**
Energy								
General Funds								
Appropriated S/F	1,345.8	1,468.6	1,338.6	1,468.6		-130.0		**1,338.6**
Non-Appropriated S/F								
	1,345.8	1,468.6	1,338.6	1,468.6		-130.0		**1,338.6**
Supplies and Materials								
General Funds								
Appropriated S/F	683.1	631.0	631.0	631.0				**631.0**
Non-Appropriated S/F	9.8							
	692.9	631.0	631.0	631.0				**631.0**
Capital Outlay								
General Funds								
Appropriated S/F	431.8	361.9	594.9	361.9		233.0		**594.9**
Non-Appropriated S/F								
	431.8	361.9	594.9	361.9		233.0		**594.9**
TOTAL								
General Funds								
Appropriated S/F	18,898.1	19,261.7	19,550.2	19,362.9		183.0		**19,545.9**
Non-Appropriated S/F	207.8	178.3	178.3	178.3				**178.3**
	19,105.9	19,440.0	19,728.5	19,541.2		183.0		**19,724.2**
IPU REVENUES								
General Funds								
Appropriated S/F		19,682.9	19,550.2	19,550.2				**19,550.2**
Non-Appropriated S/F	214.4	178.3	178.3	178.3				**178.3**
	214.4	19,861.2	19,728.5	19,728.5				**19,728.5**

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
TECHNOLOGY AND SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F	89.0	87.0	87.0	81.0				**81.0**
Non-Appropriated S/F								
	89.0	87.0	87.0	81.0				**81.0**

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

*Base adjustments include (6.0) TFO FTEs and 6.0 NSF FTEs to switch fund positions to address critical workforce needs; (6.0) NSF FTEs to address critical workforce needs; and ($4.3) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of ($464.6) TFO in Personnel Costs and $464.6 TFO in Contractual Services to reflect projected expenditures; $80.0 TFO in Contractual Services and ($80.0) TFO in Energy to reflect projected expenditures; ($50.0) TFO in Energy to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures; and $233.0 TFO in Capital Outlay from Planning, Planning (55-03-01) to reflect projected expenditures.

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,936.1	3,822.9	3,969.4	4,379.2		40.4		**4,419.6**
Non-Appropriated S/F								
	4,936.1	3,822.9	3,969.4	4,379.2		40.4		**4,419.6**
Travel								
General Funds								
Appropriated S/F	25.0	40.4	40.4	40.6				**40.6**
Non-Appropriated S/F	0.2							
	25.2	40.4	40.4	40.6				**40.6**
Contractual Services								
General Funds								
Appropriated S/F	1,064.4	1,135.7	885.7	1,251.5		-250.0		**1,001.5**
Non-Appropriated S/F	318.8							
	1,383.2	1,135.7	885.7	1,251.5		-250.0		**1,001.5**
Energy								
General Funds								
Appropriated S/F	6.8	16.0	10.0	16.0		-6.0		**10.0**
Non-Appropriated S/F								
	6.8	16.0	10.0	16.0		-6.0		**10.0**
Supplies and Materials								
General Funds								
Appropriated S/F	76.5	137.0	137.0	138.7				**138.7**
Non-Appropriated S/F								
	76.5	137.0	137.0	138.7				**138.7**
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
		515.0	515.0	515.0				**515.0**
TOTAL								
General Funds								
Appropriated S/F	6,108.8	5,167.0	5,057.5	5,841.0		-215.6		**5,625.4**
Non-Appropriated S/F	319.0	500.0	500.0	500.0				**500.0**
	6,427.8	5,667.0	5,557.5	6,341.0		-215.6		**6,125.4**
IPU REVENUES								
General Funds								
Appropriated S/F		6,420.3	5,057.5	5,057.5				**5,057.5**
Non-Appropriated S/F	398.5	500.0	500.0	500.0				**500.0**
	398.5	6,920.3	5,557.5	5,557.5				**5,557.5**

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F	62.0	50.0	51.0	50.0		5.0		**55.0**
Non-Appropriated S/F	24.0	4.0	4.0	4.0				**4.0**
	86.0	54.0	55.0	54.0		5.0		**59.0**

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

*Base adjustments include $450.2 TFO in Personnel Costs, $0.2 TFO in Travel, $115.8 TFO in Contractual Services, and $1.7 TFO in Supplies and Materials for reallocation of the State Planning Office from Executive, Office of Management and Budget, Budget Administration (10-02-10).

*Recommend structural changes of $40.3 TFO in Personnel Costs and 1.0 TFO FTE Toll Corporal from Motor Vehicles, Toll Administration (55-11-60) to reflect workload; $0.1 TFO in Personnel Costs from Maintenance and Operations, Office of the Director (55-04-01) to reflect projected expenditures; 4.0 NSF FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) from Executive, Office of Management and Budget, Budget Administration (10-02-10) to reallocate State Planning Office; (4.0) NSF FTEs and 4.0 TFO FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) to switch fund positions to reflect workload; ($233.0) TFO in Contractual Services to Technology and Support Services, Technology and Support Services (55-02-01) to reflect projected expenditures; and ($17.0) TFO in Contractual Services and ($6.0) TFO in Energy to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY

55-04-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Office of the Director								
General Funds								
Appropriated S/F	20.0	18.0			1,379.3	1,096.9		
Non-Appropriated S/F	1.0	1.0						
	21.0	19.0			1,379.3	1,096.9		
Maintenance Districts								
General Funds								
Appropriated S/F	677.0	667.0	684.0	**684.0**	54,470.8	56,388.8	58,194.7	**58,194.7**
Non-Appropriated S/F	26.0	27.0	28.0	**28.0**	876.7	900.0	900.0	**900.0**
	703.0	694.0	712.0	**712.0**	55,347.5	57,288.8	59,094.7	**59,094.7**
TOTAL								
General Funds								
Appropriated S/F	697.0	685.0	684.0	**684.0**	55,850.1	57,485.7	58,194.7	**58,194.7**
Non-Appropriated S/F	27.0	28.0	28.0	**28.0**	876.7	900.0	900.0	**900.0**
	724.0	713.0	712.0	**712.0**	56,726.8	58,385.7	59,094.7	**59,094.7**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

55-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,369.2	1,029.2		1,029.2		-1,029.2		
Non-Appropriated S/F								
	1,369.2	1,029.2		1,029.2		-1,029.2		
Travel								
General Funds								
Appropriated S/F	0.7							
Non-Appropriated S/F								
	0.7							
Contractual Services								
General Funds								
Appropriated S/F	0.3	13.3		13.3		-13.3		
Non-Appropriated S/F								
	0.3	13.3		13.3		-13.3		
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	39.8		39.8		-39.8		
Non-Appropriated S/F								
	1.1	39.8		39.8		-39.8		
Capital Outlay								
General Funds								
Appropriated S/F	8.0	14.6		14.6		-14.6		
Non-Appropriated S/F								
	8.0	14.6		14.6		-14.6		
TOTAL								
General Funds								
Appropriated S/F	1,379.3	1,096.9		1,096.9		-1,096.9		
Non-Appropriated S/F								
	1,379.3	1,096.9		1,096.9		-1,096.9		
IPU REVENUES								
General Funds								
Appropriated S/F		1,157.4						
Non-Appropriated S/F								
		1,157.4						
POSITIONS								
General Funds								
Appropriated S/F	20.0	18.0		18.0		-18.0		
Non-Appropriated S/F	1.0	1.0		1.0		-1.0		
	21.0	19.0		19.0		-19.0		

TRANSPORTATION
MAINTENANCE AND OPERATIONS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

55-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Recommend structural changes of ($162.7) TFO in Personnel Costs and (1.0) TFO FTE Administrative Management to Office of the Secretary, Public Relations (55-01-03) to reflect workload; ($866.4) TFO in Personnel Costs and (17.0) TFO FTEs and (1.0) TFC FTE, ($1.3) TFO in Contractual Services, and ($14.6) TFO in Capital Outlay to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect reorganization within the division; ($0.1) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures; and ($12.0) TFO in Contractual Services and ($39.8) TFO in Supplies and Materials to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	35,294.9	36,092.9	37,831.1	36,964.7		866.4		**37,831.1**
Non-Appropriated S/F								
	35,294.9	36,092.9	37,831.1	36,964.7		866.4		**37,831.1**
Travel								
General Funds								
Appropriated S/F	6.8	16.9	16.9	16.9				**16.9**
Non-Appropriated S/F								
	6.8	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds								
Appropriated S/F	5,370.2	5,268.8	5,342.1	5,268.8		73.3		**5,342.1**
Non-Appropriated S/F	351.1	273.0	273.0	273.0				**273.0**
	5,721.3	5,541.8	5,615.1	5,541.8		73.3		**5,615.1**
Energy								
General Funds								
Appropriated S/F	1,914.0	2,289.5	2,289.5	2,289.5				**2,289.5**
Non-Appropriated S/F								
	1,914.0	2,289.5	2,289.5	2,289.5				**2,289.5**
Supplies and Materials								
General Funds								
Appropriated S/F	8,040.5	9,213.4	9,193.2	9,213.4		-20.2		**9,193.2**
Non-Appropriated S/F	377.6	227.0	227.0	227.0				**227.0**
	8,418.1	9,440.4	9,420.2	9,440.4		-20.2		**9,420.2**
Capital Outlay								
General Funds								
Appropriated S/F	160.5	229.9	244.5	229.9		14.6		**244.5**
Non-Appropriated S/F	148.0	400.0	400.0	400.0				**400.0**
	308.5	629.9	644.5	629.9		14.6		**644.5**
Snow/Storm Contingency								
General Funds								
Appropriated S/F	3,683.9	3,277.4	3,277.4	3,277.4				**3,277.4**
Non-Appropriated S/F								
	3,683.9	3,277.4	3,277.4	3,277.4				**3,277.4**
TOTAL								
General Funds								
Appropriated S/F	54,470.8	56,388.8	58,194.7	57,260.6		934.1		**58,194.7**
Non-Appropriated S/F	876.7	900.0	900.0	900.0				**900.0**
	55,347.5	57,288.8	59,094.7	58,160.6		934.1		**59,094.7**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		57,243.7	58,194.7	58,194.7				**58,194.7**
Non-Appropriated S/F	995.8	900.0	900.0	900.0				**900.0**
	995.8	58,143.7	59,094.7	59,094.7				**59,094.7**
POSITIONS								
General Funds								
Appropriated S/F	677.0	667.0	684.0	667.0		17.0		**684.0**
Non-Appropriated S/F	26.0	27.0	28.0	27.0		1.0		**28.0**
	703.0	694.0	712.0	694.0		18.0		**712.0**

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

*Recommend structural changes of $866.4 TFO in Personnel Costs and 17.0 TFO FTEs and 1.0 TFC FTE, $1.3 TFO in Contractual Services, and $14.6 TFO in Capital Outlay from Maintenance and Operations, Office of the Director (55-04-01) to reflect reorganization within the division; $12.0 TFO in Contractual Services from Office of the Secretary, Public Relations (55-01-03) to reflect projected expenditures; $10.0 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures; $50.0 TFO in Contractual Services from Technology and Support Services, Technology and Support Services (55-02-01) to reflect projected expenditures; and ($20.2) TFO in Supplies and Materials to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.8							
	63.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	951.4							
	951.4							
TTF Debt Service								
General Funds								
Appropriated S/F	122,289.1	123,263.2	112,145.3	112,145.3				**112,145.3**
Non-Appropriated S/F								
	122,289.1	123,263.2	112,145.3	112,145.3				**112,145.3**
General Obligation Debt Service								
General Funds								
Appropriated S/F	377.4	213.2	152.6	152.6				**152.6**
Non-Appropriated S/F								
	377.4	213.2	152.6	152.6				**152.6**
Transit Operations								
General Funds								
Appropriated S/F	75,838.9	78,605.0	79,014.5	79,014.5				**79,014.5**
Non-Appropriated S/F								
	75,838.9	78,605.0	79,014.5	79,014.5				**79,014.5**
Taxi Services Support "E&D"								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				**148.5**
Non-Appropriated S/F								
	148.5	148.5	148.5	148.5				**148.5**
Newark Transportation								
General Funds								
Appropriated S/F	139.2	139.2	139.2	139.2				**139.2**
Non-Appropriated S/F								
	139.2	139.2	139.2	139.2				**139.2**
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,394.3	1,444.3	1,444.3	1,444.3				**1,444.3**
Non-Appropriated S/F								
	1,394.3	1,444.3	1,444.3	1,444.3				**1,444.3**
TOTAL								
General Funds								
Appropriated S/F	200,187.4	203,813.4	193,044.4	193,044.4				**193,044.4**
Non-Appropriated S/F	1,015.2							
	201,202.6	203,813.4	193,044.4	193,044.4				**193,044.4**

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		212,705.5	193,044.4	193,044.4				**193,044.4**
Non-Appropriated S/F	1,015.2							
	1,015.2	212,705.5	193,044.4	193,044.4				**193,044.4**
POSITIONS								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	1.0							

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

*Base adjustments include ($60.6) TFO in General Obligation Debt Service and ($11,117.9) TFO in TTF Debt Service to reflect reductions in debt service.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY

55-08-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Project Teams								
General Funds								
Appropriated S/F	16.0	14.0	13.0	**13.0**	1,014.9	660.6	830.3	**830.3**
Non-Appropriated S/F	113.0	110.0	110.0	**110.0**				
	129.0	124.0	123.0	**123.0**	1,014.9	660.6	830.3	**830.3**
Design/Quality								
General Funds								
Appropriated S/F	12.0	13.0	13.0	**13.0**	882.6	1,256.9	1,458.3	**1,458.3**
Non-Appropriated S/F	99.0	101.0	101.0	**102.0**				
	111.0	114.0	114.0	**115.0**	882.6	1,256.9	1,458.3	**1,458.3**
Engineering Support								
General Funds								
Appropriated S/F	19.0	32.0	32.0	**32.0**	2,056.9	3,395.6	3,643.3	**3,643.3**
Non-Appropriated S/F	35.0	57.0	57.0	**57.0**				
	54.0	89.0	89.0	**89.0**	2,056.9	3,395.6	3,643.3	**3,643.3**
Traffic								
General Funds								
Appropriated S/F	125.0	128.0	127.0	**127.0**	11,461.4	11,303.7	11,357.0	**11,357.0**
Non-Appropriated S/F	3.0				2,408.4			
	128.0	128.0	127.0	**127.0**	13,869.8	11,303.7	11,357.0	**11,357.0**
TOTAL								
General Funds								
Appropriated S/F	172.0	187.0	185.0	**185.0**	15,415.8	16,616.8	17,288.9	**17,288.9**
Non-Appropriated S/F	250.0	268.0	268.0	**269.0**	2,408.4			
	422.0	455.0	453.0	**454.0**	17,824.2	16,616.8	17,288.9	**17,288.9**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,014.9	660.6	830.3	898.9		-68.6		**830.3**
Non-Appropriated S/F								
	1,014.9	660.6	830.3	898.9		-68.6		**830.3**
TOTAL								
General Funds								
Appropriated S/F	1,014.9	660.6	830.3	898.9		-68.6		**830.3**
Non-Appropriated S/F								
	1,014.9	660.6	830.3	898.9		-68.6		**830.3**
IPU REVENUES								
General Funds								
Appropriated S/F		849.9	830.3	830.3				**830.3**
Non-Appropriated S/F								
		849.9	830.3	830.3				**830.3**
POSITIONS								
General Funds								
Appropriated S/F	16.0	14.0	13.0	14.0		-1.0		**13.0**
Non-Appropriated S/F	113.0	110.0	110.0	110.0				**110.0**
	129.0	124.0	123.0	124.0		-1.0		**123.0**

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

*Recommend structural change of ($68.6) TFO in Personnel Costs and (1.0) TFO FTE Exempt Administrative Specialist III to Office of the Secretary, Office of the Secretary (55-01-01) to reflect workload.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
DESIGN/QUALITY
INTERNAL PROGRAM UNIT SUMMARY

55-08-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	882.6	1,256.9	1,458.3	1,458.3				**1,458.3**
Non-Appropriated S/F								
	882.6	1,256.9	1,458.3	1,458.3				**1,458.3**
TOTAL								
General Funds								
Appropriated S/F	882.6	1,256.9	1,458.3	1,458.3				**1,458.3**
Non-Appropriated S/F								
	882.6	1,256.9	1,458.3	1,458.3				**1,458.3**
IPU REVENUES								
General Funds								
Appropriated S/F		1,115.9	1,458.3	1,458.3				**1,458.3**
Non-Appropriated S/F								
		1,115.9	1,458.3	1,458.3				**1,458.3**
POSITIONS								
General Funds								
Appropriated S/F	12.0	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	99.0	101.0	101.0	102.0				**102.0**
	111.0	114.0	114.0	115.0				**115.0**

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

*Base adjustments include 1.0 TFC FTE to address critical workforce needs.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
ENGINEERING SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,662.3	2,685.8	2,838.5	2,838.5				**2,838.5**
Non-Appropriated S/F								
	1,662.3	2,685.8	2,838.5	2,838.5				**2,838.5**
Travel								
General Funds								
Appropriated S/F	11.7	61.0	61.0	61.0				**61.0**
Non-Appropriated S/F								
	11.7	61.0	61.0	61.0				**61.0**
Contractual Services								
General Funds								
Appropriated S/F	146.7	358.3	358.3	358.3				**358.3**
Non-Appropriated S/F								
	146.7	358.3	358.3	358.3				**358.3**
Energy								
General Funds								
Appropriated S/F	6.8	21.9	21.9	21.9				**21.9**
Non-Appropriated S/F								
	6.8	21.9	21.9	21.9				**21.9**
Supplies and Materials								
General Funds								
Appropriated S/F	162.6	197.2	197.2	197.2				**197.2**
Non-Appropriated S/F								
	162.6	197.2	197.2	197.2				**197.2**
Capital Outlay								
General Funds								
Appropriated S/F	66.8	71.4	166.4	71.4		95.0		**166.4**
Non-Appropriated S/F								
	66.8	71.4	166.4	71.4		95.0		**166.4**
TOTAL								
General Funds								
Appropriated S/F	2,056.9	3,395.6	3,643.3	3,548.3		95.0		**3,643.3**
Non-Appropriated S/F								
	2,056.9	3,395.6	3,643.3	3,548.3		95.0		**3,643.3**
IPU REVENUES								
General Funds								
Appropriated S/F		2,284.3	3,643.3	3,643.3				**3,643.3**
Non-Appropriated S/F								
		2,284.3	3,643.3	3,643.3				**3,643.3**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
ENGINEERING SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F	19.0	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F	35.0	57.0	57.0	57.0				**57.0**
	54.0	89.0	89.0	89.0				**89.0**

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

*Recommend structural changes of $23.0 TFO in Capital Outlay from Planning, Planning (55-03-01) to reflect projected expenditures; $51.8 TFO in Capital Outlay from Maintenance and Operations, Office of the Director (55-04-01) to reflect projected expenditures; and $20.2 TFO in Capital Outlay 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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,420.9	7,857.0	7,910.3	8,059.6		-149.3		**7,910.3**
Non-Appropriated S/F	24.6							
	8,445.5	7,857.0	7,910.3	8,059.6		-149.3		**7,910.3**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	0.7							
Contractual Services								
General Funds								
Appropriated S/F	1,692.3	2,263.6	2,093.6	2,263.6		-170.0		**2,093.6**
Non-Appropriated S/F	1,689.4							
	3,381.7	2,263.6	2,093.6	2,263.6		-170.0		**2,093.6**
Energy								
General Funds								
Appropriated S/F	569.0	602.3	602.3	602.3				**602.3**
Non-Appropriated S/F								
	569.0	602.3	602.3	602.3				**602.3**
Supplies and Materials								
General Funds								
Appropriated S/F	755.7	558.1	728.1	558.1		170.0		**728.1**
Non-Appropriated S/F	448.8							
	1,204.5	558.1	728.1	558.1		170.0		**728.1**
Capital Outlay								
General Funds								
Appropriated S/F	23.5	22.7	22.7	22.7				**22.7**
Non-Appropriated S/F	244.9							
	268.4	22.7	22.7	22.7				**22.7**
TOTAL								
General Funds								
Appropriated S/F	11,461.4	11,303.7	11,357.0	11,506.3		-149.3		**11,357.0**
Non-Appropriated S/F	2,408.4							
	13,869.8	11,303.7	11,357.0	11,506.3		-149.3		**11,357.0**
IPU REVENUES								
General Funds								
Appropriated S/F		11,177.1	11,357.0	11,357.0				**11,357.0**
Non-Appropriated S/F	2,393.6							
	2,393.6	11,177.1	11,357.0	11,357.0				**11,357.0**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F	125.0	128.0	127.0	128.0		-1.0		**127.0**
Non-Appropriated S/F	3.0							
	128.0	128.0	127.0	128.0		-1.0		**127.0**

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

*Recommend structural changes of ($149.3) TFO in Personnel Costs and (1.0) TFO FTE Administrative Management to Office of the Secretary, Finance (55-01-02) to reflect workload; and ($170.0) TFO in Contractual Services and $170.0 TFO in Supplies and Materials to reflect projected expenditures.

TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY

55-11-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Administration								
General Funds								
Appropriated S/F	19.0	19.0	19.0	**19.0**	2,233.2	2,276.6	2,312.7	**2,312.7**
Non-Appropriated S/F					838.8			
	19.0	19.0	19.0	**19.0**	3,072.0	2,276.6	2,312.7	**2,312.7**
Driver Services								
General Funds								
Appropriated S/F	88.0	107.0	107.0	**107.0**	4,896.9	5,584.8	5,685.4	**5,685.4**
Non-Appropriated S/F					651.3			
	88.0	107.0	107.0	**107.0**	5,548.2	5,584.8	5,685.4	**5,685.4**
Vehicle Services								
General Funds								
Appropriated S/F	165.0	166.0	166.0	**166.0**	10,938.7	9,351.4	9,553.3	**9,553.3**
Non-Appropriated S/F								
	165.0	166.0	166.0	**166.0**	10,938.7	9,351.4	9,553.3	**9,553.3**
Transportation Services								
General Funds								
Appropriated S/F	22.0	21.0	21.0	**20.0**	1,666.8	1,621.3	1,651.8	**1,651.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	171.3	57.7	57.7	**57.7**
	23.0	22.0	22.0	**21.0**	1,838.1	1,679.0	1,709.5	**1,709.5**
Toll Administration								
General Funds								
Appropriated S/F	121.0	115.0	114.0	**114.0**	17,446.7	17,829.7	18,000.8	**18,000.8**
Non-Appropriated S/F					108.3	249.9	249.9	**249.9**
	121.0	115.0	114.0	**114.0**	17,555.0	18,079.6	18,250.7	**18,250.7**
TOTAL								
General Funds								
Appropriated S/F	415.0	428.0	427.0	**426.0**	37,182.3	36,663.8	37,204.0	**37,204.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,769.7	307.6	307.6	**307.6**
	416.0	429.0	428.0	**427.0**	38,952.0	36,971.4	37,511.6	**37,511.6**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,611.5	1,529.3	1,565.4	1,565.4				**1,565.4**
Non-Appropriated S/F								
	1,611.5	1,529.3	1,565.4	1,565.4				**1,565.4**
Travel								
General Funds								
Appropriated S/F	6.0	6.1	6.1	6.1				**6.1**
Non-Appropriated S/F								
	6.0	6.1	6.1	6.1				**6.1**
Contractual Services								
General Funds								
Appropriated S/F	423.4	446.0	446.0	446.0				**446.0**
Non-Appropriated S/F	116.2							
	539.6	446.0	446.0	446.0				**446.0**
Supplies and Materials								
General Funds								
Appropriated S/F	25.8	23.1	23.1	23.1				**23.1**
Non-Appropriated S/F								
	25.8	23.1	23.1	23.1				**23.1**
Capital Outlay								
General Funds								
Appropriated S/F	38.6	118.1	118.1	118.1				**118.1**
Non-Appropriated S/F								
	38.6	118.1	118.1	118.1				**118.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	722.6							
	722.6							
Motorcycle Safety								
General Funds								
Appropriated S/F	127.9	154.0	154.0	154.0				**154.0**
Non-Appropriated S/F								
	127.9	154.0	154.0	154.0				**154.0**
TOTAL								
General Funds								
Appropriated S/F	2,233.2	2,276.6	2,312.7	2,312.7				**2,312.7**
Non-Appropriated S/F	838.8							
	3,072.0	2,276.6	2,312.7	2,312.7				**2,312.7**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,409.1	2,312.7	2,312.7				**2,312.7**
Non-Appropriated S/F	722.6							
	722.6	2,409.1	2,312.7	2,312.7				**2,312.7**
POSITIONS								
General Funds								
Appropriated S/F	19.0	19.0	19.0	19.0				**19.0**
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 2013 level of service.

TRANSPORTATION
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,425.4	4,916.9	5,017.5	5,017.5				**5,017.5**
Non-Appropriated S/F	3.1							
	4,428.5	4,916.9	5,017.5	5,017.5				**5,017.5**
Contractual Services								
General Funds								
Appropriated S/F	162.9	424.3	424.3	424.3				**424.3**
Non-Appropriated S/F	318.5							
	481.4	424.3	424.3	424.3				**424.3**
Supplies and Materials								
General Funds								
Appropriated S/F	30.8	36.3	36.3	36.3				**36.3**
Non-Appropriated S/F	134.4							
	165.2	36.3	36.3	36.3				**36.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	195.3							
	195.3							
CDL Fees								
General Funds								
Appropriated S/F	277.8	207.3	207.3	207.3				**207.3**
Non-Appropriated S/F								
	277.8	207.3	207.3	207.3				**207.3**
TOTAL								
General Funds								
Appropriated S/F	4,896.9	5,584.8	5,685.4	5,685.4				**5,685.4**
Non-Appropriated S/F	651.3							
	5,548.2	5,584.8	5,685.4	5,685.4				**5,685.4**
IPU REVENUES								
General Funds								
Appropriated S/F		4,807.7	5,685.4	5,685.4				**5,685.4**
Non-Appropriated S/F	651.2							
	651.2	4,807.7	5,685.4	5,685.4				**5,685.4**
POSITIONS								
General Funds								
Appropriated S/F	88.0	107.0	107.0	107.0				**107.0**
Non-Appropriated S/F								
	88.0	107.0	107.0	107.0				**107.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,669.7	7,354.8	7,556.7	7,556.7				**7,556.7**
Non-Appropriated S/F								
	8,669.7	7,354.8	7,556.7	7,556.7				**7,556.7**
Contractual Services								
General Funds								
Appropriated S/F	1,286.4	1,179.7	1,179.7	1,179.7				**1,179.7**
Non-Appropriated S/F								
	1,286.4	1,179.7	1,179.7	1,179.7				**1,179.7**
Supplies and Materials								
General Funds								
Appropriated S/F	647.5	610.9	610.9	610.9				**610.9**
Non-Appropriated S/F								
	647.5	610.9	610.9	610.9				**610.9**
Capital Outlay								
General Funds								
Appropriated S/F	23.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	23.0	25.0	25.0	25.0				**25.0**
Odometer Forms								
General Funds								
Appropriated S/F	1.2	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	1.2	6.0	6.0	6.0				**6.0**
Special License Plates								
General Funds								
Appropriated S/F	44.2	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	44.2	25.0	25.0	25.0				**25.0**
DMVT								
General Funds								
Appropriated S/F	266.7	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	266.7	150.0	150.0	150.0				**150.0**
TOTAL								
General Funds								
Appropriated S/F	10,938.7	9,351.4	9,553.3	9,553.3				**9,553.3**
Non-Appropriated S/F								
	10,938.7	9,351.4	9,553.3	9,553.3				**9,553.3**

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		9,296.3	9,553.3	9,553.3				**9,553.3**
Non-Appropriated S/F								
		9,296.3	9,553.3	9,553.3				**9,553.3**
POSITIONS								
General Funds								
Appropriated S/F	165.0	166.0	166.0	166.0				**166.0**
Non-Appropriated S/F								
	165.0	166.0	166.0	166.0				**166.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

TRANSPORTATION
MOTOR VEHICLES
TRANSPORTATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-50 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,355.8	1,301.0	1,331.5	1,331.5				**1,331.5**
Non-Appropriated S/F		57.7	57.7	57.7				**57.7**
	1,355.8	1,358.7	1,389.2	1,389.2				**1,389.2**
Travel								
General Funds								
Appropriated S/F	17.6	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	17.6	32.0	32.0	32.0				**32.0**
Contractual Services								
General Funds								
Appropriated S/F	269.0	265.2	265.2	265.2				**265.2**
Non-Appropriated S/F								
	269.0	265.2	265.2	265.2				**265.2**
Supplies and Materials								
General Funds								
Appropriated S/F	24.4	23.1	23.1	23.1				**23.1**
Non-Appropriated S/F								
	24.4	23.1	23.1	23.1				**23.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	171.3							
	171.3							
TOTAL								
General Funds								
Appropriated S/F	1,666.8	1,621.3	1,651.8	1,651.8				**1,651.8**
Non-Appropriated S/F	171.3	57.7	57.7	57.7				**57.7**
	1,838.1	1,679.0	1,709.5	1,709.5				**1,709.5**
IPU REVENUES								
General Funds								
Appropriated S/F		1,687.9	1,651.8	1,651.8				**1,651.8**
Non-Appropriated S/F	171.3	57.7	57.7	57.7				**57.7**
	171.3	1,745.6	1,709.5	1,709.5				**1,709.5**
POSITIONS								
General Funds								
Appropriated S/F	22.0	21.0	21.0	20.0				**20.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	23.0	22.0	22.0	21.0				**21.0**

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

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

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,346.2	6,203.6	6,250.1	6,290.4		-40.3		**6,250.1**
Non-Appropriated S/F								
	6,346.2	6,203.6	6,250.1	6,290.4		-40.3		**6,250.1**
Travel								
General Funds								
Appropriated S/F	2.7	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	2.7	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds								
Appropriated S/F	1,987.5	1,876.9	1,876.9	1,876.9				**1,876.9**
Non-Appropriated S/F	91.1	118.2	118.2	118.2				**118.2**
	2,078.6	1,995.1	1,995.1	1,995.1				**1,995.1**
Energy								
General Funds								
Appropriated S/F	414.0	531.3	471.3	531.3		-60.0		**471.3**
Non-Appropriated S/F								
	414.0	531.3	471.3	531.3		-60.0		**471.3**
Supplies and Materials								
General Funds								
Appropriated S/F	376.7	246.3	306.3	246.3		60.0		**306.3**
Non-Appropriated S/F	8.2	131.7	131.7	131.7				**131.7**
	384.9	378.0	438.0	378.0		60.0		**438.0**
Capital Outlay								
General Funds								
Appropriated S/F	324.4	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F	8.5							
	332.9	41.0	41.0	41.0				**41.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	7,995.2	8,924.6	9,049.2	9,049.2				**9,049.2**
Non-Appropriated S/F								
	7,995.2	8,924.6	9,049.2	9,049.2				**9,049.2**
TOTAL								
General Funds								
Appropriated S/F	17,446.7	17,829.7	18,000.8	18,041.1		-40.3		**18,000.8**
Non-Appropriated S/F	108.3	249.9	249.9	249.9				**249.9**
	17,555.0	18,079.6	18,250.7	18,291.0		-40.3		**18,250.7**

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		17,709.4	18,000.8	18,000.8				**18,000.8**
Non-Appropriated S/F	48.5	249.9	249.9	249.9				**249.9**
	48.5	17,959.3	18,250.7	18,250.7				**18,250.7**
POSITIONS								
General Funds								
Appropriated S/F	121.0	115.0	114.0	115.0		-1.0		**114.0**
Non-Appropriated S/F								
	121.0	115.0	114.0	115.0		-1.0		**114.0**

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

*Base adjustments include $124.6 TFO in Contractual - EZPass Operations to reflect projected expenditures.

*Recommend structural changes of ($40.3) TFO in Personnel Costs and (1.0) TFO FTE Toll Corporal to Planning, Planning (55-03 -01) to reflect workload; and ($60.0) TFO in Energy and $60.0 TFO in Supplies and Materials to reflect projected expenditures.

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	2.3	4.2	4.2	**4.2**	376.8	521.8	525.6	**525.6**
Appropriated S/F	27.7	27.8	27.8	**27.8**	2,693.9	3,109.1	3,137.6	**3,137.6**
Non-Appropriated S/F	13.0	11.0	11.0	**11.0**	1,147.1	899.8	899.8	**899.8**
	43.0	43.0	43.0	**43.0**	4,217.8	4,530.7	4,563.0	**4,563.0**
Unemployment Insurance								
General Funds								
Appropriated S/F	4.0	3.0	3.0	**3.0**	298.1	474.6	476.9	**476.9**
Non-Appropriated S/F	129.0	129.0	129.0	**129.0**	29,712.4	16,407.8	16,407.8	**16,407.8**
	133.0	132.0	132.0	**132.0**	30,010.5	16,882.4	16,884.7	**16,884.7**
Industrial Affairs								
General Funds	11.0	11.0	11.0	**11.0**	715.8	717.5	732.2	**732.2**
Appropriated S/F	50.0	51.5	51.5	**51.5**	4,890.6	5,358.3	5,416.2	**5,416.2**
Non-Appropriated S/F	9.0	9.5	9.5	**9.5**	7,365.3	7,019.1	7,030.1	**7,030.1**
	70.0	72.0	72.0	**72.0**	12,971.7	13,094.9	13,178.5	**13,178.5**
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	**2.0**	3,244.9	3,329.5	3,368.0	**3,368.0**
Appropriated S/F	5.6	5.6	5.6	**5.6**	607.8	887.3	895.6	**895.6**
Non-Appropriated S/F	129.4	129.4	129.4	**129.4**	19,007.7	17,424.2	17,626.8	**17,626.8**
	137.0	137.0	137.0	**137.0**	22,860.4	21,641.0	21,890.4	**21,890.4**
Employment & Training								
General Funds	19.4	24.0	24.0	**24.0**	2,901.6	3,392.1	3,459.8	**3,666.2**
Appropriated S/F	4.0	4.0	4.0	**4.0**	3,548.0	3,856.0	3,859.5	**3,859.5**
Non-Appropriated S/F	71.6	67.0	67.0	**67.0**	17,379.9	12,811.4	12,811.4	**12,811.4**
	95.0	95.0	95.0	**95.0**	23,829.5	20,059.5	20,130.7	**20,337.1**
TOTAL								
General Funds	34.7	41.2	41.2	**41.2**	7,239.1	7,960.9	8,085.6	**8,292.0**
Appropriated S/F	91.3	91.9	91.9	**91.9**	12,038.4	13,685.3	13,785.8	**13,785.8**
Non-Appropriated S/F	352.0	345.9	345.9	**345.9**	74,612.4	54,562.3	54,775.9	**54,775.9**
	478.0	479.0	479.0	**479.0**	93,889.9	76,208.5	76,647.3	**76,853.7**

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	33.1		
Special Funds					0.9			
SUBTOTAL					0.7	33.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,238.9	7,994.0	8,085.6	**8,292.0**
Special Funds					86,651.7	68,247.6	68,561.7	**68,561.7**
TOTAL					93,890.6	76,241.6	76,647.3	**76,853.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,238.9	7,994.0	8,085.6	**8,292.0**
Special Funds					86,651.7	68,247.6	68,561.7	**68,561.7**
GRAND TOTAL					93,890.6	76,241.6	76,647.3	**76,853.7**
	(Reverted)				0.3			
	(Encumbering)				16.8			
	(Continuing)				16.3			

LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

60-01-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Office of the Secretary								
General Funds	2.3	2.3	2.3	**2.3**	366.8	387.0	390.8	**390.8**
Appropriated S/F	9.7	9.7	9.7	**9.7**	1,105.4	1,194.4	1,211.7	**1,211.7**
Non-Appropriated S/F								
	12.0	12.0	12.0	**12.0**	1,472.2	1,581.4	1,602.5	**1,602.5**
Occupational & Labor Market								
General Funds		1.0	1.0	**1.0**	10.0	80.3	80.3	**80.3**
Appropriated S/F								
Non-Appropriated S/F	13.0	11.0	11.0	**11.0**	1,147.1	899.8	899.8	**899.8**
	13.0	12.0	12.0	**12.0**	1,157.1	980.1	980.1	**980.1**
Administrative Support								
General Funds		0.9	0.9	**0.9**		54.5	54.5	**54.5**
Appropriated S/F	18.0	18.1	18.1	**18.1**	1,588.5	1,914.7	1,925.9	**1,925.9**
Non-Appropriated S/F								
	18.0	19.0	19.0	**19.0**	1,588.5	1,969.2	1,980.4	**1,980.4**
TOTAL								
General Funds	2.3	4.2	4.2	**4.2**	376.8	521.8	525.6	**525.6**
Appropriated S/F	27.7	27.8	27.8	**27.8**	2,693.9	3,109.1	3,137.6	**3,137.6**
Non-Appropriated S/F	13.0	11.0	11.0	**11.0**	1,147.1	899.8	899.8	**899.8**
	43.0	43.0	43.0	**43.0**	4,217.8	4,530.7	4,563.0	**4,563.0**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	164.2	184.5	188.3	188.3				**188.3**
Appropriated S/F	1,038.3	1,038.4	1,055.7	1,055.7				**1,055.7**
Non-Appropriated S/F								
	1,202.5	1,222.9	1,244.0	1,244.0				**1,244.0**
Travel								
General Funds								
Appropriated S/F	2.8	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	2.8	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	185.9	185.8	185.8	185.8		-10.0		**175.8**
Appropriated S/F	61.8	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	247.7	285.8	285.8	285.8		-10.0		**275.8**
Energy								
General Funds	1.7	1.7	1.7	1.7		10.0		**11.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	1.7	1.7	1.7		10.0		**11.7**
Supplies and Materials								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	2.5	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	17.5	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	366.8	387.0	390.8	390.8				**390.8**
Appropriated S/F	1,105.4	1,194.4	1,211.7	1,211.7				**1,211.7**
Non-Appropriated S/F								
	1,472.2	1,581.4	1,602.5	1,602.5				**1,602.5**
IPU REVENUES								
General Funds								
Appropriated S/F	1,215.8	1,260.2	1,260.2	1,260.2				**1,260.2**
Non-Appropriated S/F								
	1,215.8	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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F	9.7	9.7	9.7	9.7				**9.7**
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

*Recommend structural changes of ($10.0) in Contractual Services and $10.0 in Energy to reflect projected expenditures.

LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds		80.3	80.3	80.3				**80.3**
Appropriated S/F								
Non-Appropriated S/F	690.0	648.4	648.4	648.4				**648.4**
	690.0	728.7	728.7	728.7				**728.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.5	8.7	8.7	8.7				**8.7**
	4.5	8.7	8.7	8.7				**8.7**
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	428.6	232.7	232.7	232.7				**232.7**
	438.6	232.7	232.7	232.7				**232.7**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.3	8.0	8.0	8.0				**8.0**
	23.3	8.0	8.0	8.0				**8.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6	2.0	2.0	2.0				**2.0**
	0.6	2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	10.0	80.3	80.3	80.3				**80.3**
Appropriated S/F								
Non-Appropriated S/F	1,147.1	899.8	899.8	899.8				**899.8**
	1,157.1	980.1	980.1	980.1				**980.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,148.7	899.8	899.8	899.8				**899.8**
	1,148.7	899.8	899.8	899.8				**899.8**

LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	13.0	11.0	11.0	11.0				**11.0**
	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 2013 level of service.

LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

60-01-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds		54.5	54.5	54.5				**54.5**
Appropriated S/F	754.6	821.6	832.8	832.8				**832.8**
Non-Appropriated S/F								
	754.6	876.1	887.3	887.3				**887.3**
Travel								
General Funds								
Appropriated S/F	1.8	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	1.8	7.0	7.0	7.0				**7.0**
Contractual Services								
General Funds								
Appropriated S/F	771.1	989.6	989.6	989.6				**989.6**
Non-Appropriated S/F								
	771.1	989.6	989.6	989.6				**989.6**
Supplies and Materials								
General Funds								
Appropriated S/F	61.0	66.0	66.0	66.0				**66.0**
Non-Appropriated S/F								
	61.0	66.0	66.0	66.0				**66.0**
Capital Outlay								
General Funds								
Appropriated S/F		30.5	30.5	30.5				**30.5**
Non-Appropriated S/F								
		30.5	30.5	30.5				**30.5**
TOTAL								
General Funds		54.5	54.5	54.5				**54.5**
Appropriated S/F	1,588.5	1,914.7	1,925.9	1,925.9				**1,925.9**
Non-Appropriated S/F								
	1,588.5	1,969.2	1,980.4	1,980.4				**1,980.4**
IPU REVENUES								
General Funds								
Appropriated S/F	1,514.4	1,914.7	1,925.9	1,925.9				**1,925.9**
Non-Appropriated S/F								
	1,514.4	1,914.7	1,925.9	1,925.9				**1,925.9**
POSITIONS								
General Funds		0.9	0.9	0.9				**0.9**
Appropriated S/F	18.0	18.1	18.1	18.1				**18.1**
Non-Appropriated S/F								
	18.0	19.0	19.0	19.0				**19.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	164.8	186.0	188.3	188.3				**188.3**
Non-Appropriated S/F	7,288.3	7,125.9	7,125.9	7,125.9				**7,125.9**
	7,453.1	7,311.9	7,314.2	7,314.2				**7,314.2**
Travel								
General Funds								
Appropriated S/F	0.1	0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	26.3	30.0	30.0	30.0				**30.0**
	26.4	30.1	30.1	30.1				**30.1**
Contractual Services								
General Funds								
Appropriated S/F	127.2	210.9	210.9	210.9				**210.9**
Non-Appropriated S/F	21,830.5	3,748.3	3,748.3	3,748.3				**3,748.3**
	21,957.7	3,959.2	3,959.2	3,959.2				**3,959.2**
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	8.3	12.3	12.3	12.3				**12.3**
	8.3	13.3	13.3	13.3				**13.3**
Supplies and Materials								
General Funds								
Appropriated S/F	0.7	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	111.7	86.2	86.2	86.2				**86.2**
	112.4	88.7	88.7	88.7				**88.7**
Capital Outlay								
General Funds								
Appropriated S/F	0.3	2.2	2.2	2.2				**2.2**
Non-Appropriated S/F	433.3	104.4	104.4	104.4				**104.4**
	433.6	106.6	106.6	106.6				**106.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.0	5,300.7	5,300.7	5,300.7				**5,300.7**
	14.0	5,300.7	5,300.7	5,300.7				**5,300.7**
Revenue Refund								
General Funds								
Appropriated S/F	5.0	71.9	71.9	71.9				**71.9**
Non-Appropriated S/F								
	5.0	71.9	71.9	71.9				**71.9**
TOTAL								
General Funds								
Appropriated S/F	298.1	474.6	476.9	476.9				**476.9**
Non-Appropriated S/F	29,712.4	16,407.8	16,407.8	16,407.8				**16,407.8**
	30,010.5	16,882.4	16,884.7	16,884.7				**16,884.7**

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,274.8	4,882.5	4,882.5	4,882.5				**4,882.5**
Non-Appropriated S/F	29,902.5	18,358.1	18,358.1	18,358.1				**18,358.1**
	35,177.3	23,240.6	23,240.6	23,240.6				**23,240.6**
POSITIONS								
General Funds								
Appropriated S/F	4.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	129.0	129.0	129.0	129.0				**129.0**
	133.0	132.0	132.0	132.0				**132.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY

60-07-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Office of Workers' Compensation								
General Funds								
Appropriated S/F	37.5	38.0	38.0	**38.0**	3,761.2	3,922.0	4,051.3	**4,051.3**
Non-Appropriated S/F	4.5				6,571.3	6,250.0	6,250.0	**6,250.0**
	42.0	38.0	38.0	**38.0**	10,332.5	10,172.0	10,301.3	**10,301.3**
Labor Law Enforcement								
General Funds	6.0	6.0	6.0	**6.0**	388.5	401.1	408.9	**408.9**
Appropriated S/F	11.0	11.0	11.0	**11.0**	1,027.4	1,322.5	1,239.7	**1,239.7**
Non-Appropriated S/F								
	17.0	17.0	17.0	**17.0**	1,415.9	1,723.6	1,648.6	**1,648.6**
OSHA/BLS								
General Funds								
Appropriated S/F	1.5	2.5	2.5	**2.5**	102.0	113.8	125.2	**125.2**
Non-Appropriated S/F	1.5	6.5	6.5	**6.5**	546.6	531.3	542.3	**542.3**
	3.0	9.0	9.0	**9.0**	648.6	645.1	667.5	**667.5**
Anti-Discrimination								
General Funds	5.0	5.0	5.0	**5.0**	327.3	316.4	323.3	**323.3**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	247.4	237.8	237.8	**237.8**
	8.0	8.0	8.0	**8.0**	574.7	554.2	561.1	**561.1**
TOTAL								
General Funds	11.0	11.0	11.0	**11.0**	715.8	717.5	732.2	**732.2**
Appropriated S/F	50.0	51.5	51.5	**51.5**	4,890.6	5,358.3	5,416.2	**5,416.2**
Non-Appropriated S/F	9.0	9.5	9.5	**9.5**	7,365.3	7,019.1	7,030.1	**7,030.1**
	70.0	72.0	72.0	**72.0**	12,971.7	13,094.9	13,178.5	**13,178.5**

LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,904.7	3,062.7	3,108.0	3,108.0				**3,108.0**
Non-Appropriated S/F								
	2,904.7	3,062.7	3,108.0	3,108.0				**3,108.0**
Travel								
General Funds								
Appropriated S/F	11.2	11.3	16.3	11.3		5.0		**16.3**
Non-Appropriated S/F								
	11.2	11.3	16.3	11.3		5.0		**16.3**
Contractual Services								
General Funds								
Appropriated S/F	805.5	776.1	855.1	776.1		79.0		**855.1**
Non-Appropriated S/F	6,571.3							
	7,376.8	776.1	855.1	776.1		79.0		**855.1**
Supplies and Materials								
General Funds								
Appropriated S/F	26.2	28.3	28.3	28.3				**28.3**
Non-Appropriated S/F								
	26.2	28.3	28.3	28.3				**28.3**
Capital Outlay								
General Funds								
Appropriated S/F	13.6	43.6	43.6	43.6				**43.6**
Non-Appropriated S/F								
	13.6	43.6	43.6	43.6				**43.6**
Second Injury								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,250.0	6,250.0	6,250.0				**6,250.0**
		6,250.0	6,250.0	6,250.0				**6,250.0**
TOTAL								
General Funds								
Appropriated S/F	3,761.2	3,922.0	4,051.3	3,967.3		84.0		**4,051.3**
Non-Appropriated S/F	6,571.3	6,250.0	6,250.0	6,250.0				**6,250.0**
	10,332.5	10,172.0	10,301.3	10,217.3		84.0		**10,301.3**
IPU REVENUES								
General Funds	1,470.6	1,200.0	1,400.0	1,400.0				**1,400.0**
Appropriated S/F	5,430.5	3,922.0	4,051.3	4,051.3				**4,051.3**
Non-Appropriated S/F	8,073.4							
	14,974.5	5,122.0	5,451.3	5,451.3				**5,451.3**

LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F	37.5	38.0	38.0	38.0				**38.0**
Non-Appropriated S/F	4.5							
	42.0	38.0	38.0	38.0				**38.0**

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

*Recommend structural changes of $5.0 ASF in Travel and $79.0 ASF in Contractual Services from Office of Labor Law Enforcement (60-07-02) to reflect projected expenditures.

LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

60-07-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	348.7	361.7	369.5	369.5				**369.5**
Appropriated S/F	716.5	1,011.8	879.2	1,023.0		-143.8		**879.2**
Non-Appropriated S/F								
	1,065.2	1,373.5	1,248.7	1,392.5		-143.8		**1,248.7**
Travel								
General Funds								
Appropriated S/F		13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
		13.0	13.0	13.0				**13.0**
Contractual Services								
General Funds	34.0	33.6	33.6	33.6				**33.6**
Appropriated S/F	306.7	282.7	332.5	282.7		49.8		**332.5**
Non-Appropriated S/F								
	340.7	316.3	366.1	316.3		49.8		**366.1**
Energy								
General Funds	5.8	5.8	5.8	5.8				**5.8**
Appropriated S/F								
Non-Appropriated S/F								
	5.8	5.8	5.8	5.8				**5.8**
Supplies and Materials								
General Funds								
Appropriated S/F	4.2	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	4.2	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	388.5	401.1	408.9	408.9				**408.9**
Appropriated S/F	1,027.4	1,322.5	1,239.7	1,333.7		-94.0		**1,239.7**
Non-Appropriated S/F								
	1,415.9	1,723.6	1,648.6	1,742.6		-94.0		**1,648.6**
IPU REVENUES								
General Funds	27.5	2.0	2.0	2.0				**2.0**
Appropriated S/F		1,533.4	1,533.4	1,533.4				**1,533.4**
Non-Appropriated S/F	-2.3							
	25.2	1,535.4	1,535.4	1,535.4				**1,535.4**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F	11.0	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				**17.0**

LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

60-07-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Recommend structural changes of ($84.0) ASF in Personnel Costs to Office of Workers' Compensation (60-07-01) to reflect projected expenditures; ($10.0) ASF in Personnel Costs to Occupational Safety and Health Administration/Bureau of Labor Statistics (60-07-03) to reflect projected expenditures; and ($49.8) ASF in Personnel Costs and $49.8 ASF in Contractual Services to reflect projected expenditures.

LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY

60-07-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	88.4	91.1	92.5	92.5				**92.5**
Non-Appropriated S/F	358.0	379.3	379.3	379.3				**379.3**
	446.4	470.4	471.8	471.8				**471.8**
Travel								
General Funds								
Appropriated S/F	1.3	9.5	9.5	9.5				**9.5**
Non-Appropriated S/F	23.8	34.5	34.5	34.5				**34.5**
	25.1	44.0	44.0	44.0				**44.0**
Contractual Services								
General Funds								
Appropriated S/F	11.5	11.5	21.5	11.5		10.0		**21.5**
Non-Appropriated S/F	150.6	95.7	106.7	106.7				**106.7**
	162.1	107.2	128.2	118.2		10.0		**128.2**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
Supplies and Materials								
General Funds								
Appropriated S/F	0.8	1.7	1.7	1.7				**1.7**
Non-Appropriated S/F	9.8	21.8	21.8	21.8				**21.8**
	10.6	23.5	23.5	23.5				**23.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8							
	3.8							
TOTAL								
General Funds								
Appropriated S/F	102.0	113.8	125.2	115.2		10.0		**125.2**
Non-Appropriated S/F	546.6	531.3	542.3	542.3				**542.3**
	648.6	645.1	667.5	657.5		10.0		**667.5**
IPU REVENUES								
General Funds								
Appropriated S/F		113.8	125.2	125.2				**125.2**
Non-Appropriated S/F	546.4	531.3	542.3	542.3				**542.3**
	546.4	645.1	667.5	667.5				**667.5**

LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY

60-07-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F	1.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	1.5	6.5	6.5	6.5				**6.5**
	3.0	9.0	9.0	9.0				**9.0**

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

*Recommend structural change of $10.0 ASF in Contractual Services from Office of Labor Law Enforcement (60-07-02) to reflect projected expenditures.

LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	297.3	286.4	293.3	293.3				**293.3**
Appropriated S/F								
Non-Appropriated S/F	156.1	202.4	202.4	202.4				**202.4**
	453.4	488.8	495.7	495.7				**495.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1	1.5	1.5	1.5				**1.5**
	3.1	1.5	1.5	1.5				**1.5**
Contractual Services								
General Funds	30.0	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F	76.0	33.9	33.9	33.9				**33.9**
	106.0	63.9	63.9	63.9				**63.9**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1							
	3.1							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.0							
	9.0							
TOTAL								
General Funds	327.3	316.4	323.3	323.3				**323.3**
Appropriated S/F								
Non-Appropriated S/F	247.4	237.8	237.8	237.8				**237.8**
	574.7	554.2	561.1	561.1				**561.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	247.3	237.8	237.8	237.8				**237.8**
	247.3	237.8	237.8	237.8				**237.8**

LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY

60-08-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	**2.0**	3,244.9	3,329.5	3,368.0	**3,368.0**
Appropriated S/F	5.6	5.6	5.6	**5.6**	607.8	887.3	895.6	**895.6**
Non-Appropriated S/F	80.4	80.4	80.4	**80.4**	12,606.3	10,070.6	10,273.2	**10,273.2**
	88.0	88.0	88.0	**88.0**	16,459.0	14,287.4	14,536.8	**14,536.8**
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	**49.0**	6,401.4	7,353.6	7,353.6	**7,353.6**
	49.0	49.0	49.0	**49.0**	6,401.4	7,353.6	7,353.6	**7,353.6**
TOTAL								
General Funds	2.0	2.0	2.0	**2.0**	3,244.9	3,329.5	3,368.0	**3,368.0**
Appropriated S/F	5.6	5.6	5.6	**5.6**	607.8	887.3	895.6	**895.6**
Non-Appropriated S/F	129.4	129.4	129.4	**129.4**	19,007.7	17,424.2	17,626.8	**17,626.8**
	137.0	137.0	137.0	**137.0**	22,860.4	21,641.0	21,890.4	**21,890.4**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	110.5	122.6	125.1	125.1				**125.1**
Appropriated S/F	541.6	491.1	599.4	499.4		100.0		**599.4**
Non-Appropriated S/F	4,900.4	4,760.8	4,760.8	4,760.8				**4,760.8**
	5,552.5	5,374.5	5,485.3	5,385.3		100.0		**5,485.3**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	50.6	45.2	45.2	45.2				**45.2**
	51.1	45.7	45.7	45.7				**45.7**
Contractual Services								
General Funds	2,496.2	2,568.8	2,604.8	2,568.8			36.0	**2,604.8**
Appropriated S/F	66.2	321.2	221.2	321.2		-100.0		**221.2**
Non-Appropriated S/F	6,658.0	4,580.9	4,883.5	4,883.5				**4,883.5**
	9,220.4	7,470.9	7,709.5	7,773.5		-100.0	36.0	**7,709.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4	8.8	8.8	8.8				**8.8**
	4.4	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		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	930.9	546.9	546.9	546.9				**546.9**
	1,007.8	698.8	698.8	698.8				**698.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	62.0	28.0	28.0	28.0				**28.0**
	62.0	28.0	28.0	28.0				**28.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0						
		100.0						
Sheltered Workshop								
General Funds	560.8	560.7	560.7	560.7				**560.7**
Appropriated S/F								
Non-Appropriated S/F								
	560.8	560.7	560.7	560.7				**560.7**
TOTAL								
General Funds	3,244.9	3,329.5	3,368.0	3,332.0			36.0	**3,368.0**
Appropriated S/F	607.8	887.3	895.6	895.6				**895.6**
Non-Appropriated S/F	12,606.3	10,070.6	10,273.2	10,273.2				**10,273.2**
	16,459.0	14,287.4	14,536.8	14,500.8			36.0	**14,536.8**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	857.8	1,369.2	1,369.2	1,369.2				**1,369.2**
Non-Appropriated S/F	12,440.3	10,070.6	10,273.2	10,273.2				**10,273.2**
	13,298.1	11,439.8	11,642.4	11,642.4				**11,642.4**
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	80.4	80.4	80.4	80.4				**80.4**
	88.0	88.0	88.0	88.0				**88.0**

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

*Recommend structural changes of $100.0 ASF in Personnel Costs and ($100.0) ASF in Contractual Services to reflect projected expenditures.

*Recommend enhancement of $36.0 in Contractual Services to increase matching funds for the Basic Support grant.

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,326.7	2,968.3	2,968.3	2,968.3				**2,968.3**
	2,326.7	2,968.3	2,968.3	2,968.3				**2,968.3**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.2	30.6	20.6	20.6				**20.6**
	5.2	30.6	20.6	20.6				**20.6**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,042.6	4,307.7	4,307.7	4,307.7				**4,307.7**
	4,042.6	4,307.7	4,307.7	4,307.7				**4,307.7**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.1	30.6	40.6	40.6				**40.6**
	26.1	30.6	40.6	40.6				**40.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8	2.0	2.0	2.0				**2.0**
	0.8	2.0	2.0	2.0				**2.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		14.4	14.4	14.4				**14.4**
		14.4	14.4	14.4				**14.4**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,401.4	7,353.6	7,353.6	7,353.6				**7,353.6**
	6,401.4	7,353.6	7,353.6	7,353.6				**7,353.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,401.3	7,353.6	7,353.6	7,353.6				**7,353.6**
	6,401.3	7,353.6	7,353.6	7,353.6				**7,353.6**

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				**49.0**
	49.0	49.0	49.0	49.0				**49.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,120.8	1,477.9	1,502.0	1,502.0				**1,502.0**
Appropriated S/F	233.0	229.6	233.1	233.1				**233.1**
Non-Appropriated S/F	4,039.2	3,806.6	3,806.6	3,806.6				**3,806.6**
	5,393.0	5,514.1	5,541.7	5,541.7				**5,541.7**
Travel								
General Funds	3.3	3.4	3.4	3.4				**3.4**
Appropriated S/F	2.6	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	19.1	56.2	56.2	56.2				**56.2**
	25.0	64.6	64.6	64.6				**64.6**
Contractual Services								
General Funds	297.3	314.5	348.1	314.5		-10.0	250.0	**554.5**
Appropriated S/F	81.6	99.2	99.2	99.2				**99.2**
Non-Appropriated S/F	11,939.1	3,971.5	3,971.5	3,971.5				**3,971.5**
	12,318.0	4,385.2	4,418.8	4,385.2		-10.0	250.0	**4,625.2**
Energy								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	6.1	6.3	6.3	6.3				**6.3**
	7.0	7.2	7.2	7.2				**7.2**
Supplies and Materials								
General Funds	11.5	11.4	21.4	11.4		10.0		**21.4**
Appropriated S/F	1.6	7.0	21.0	7.0		14.0		**21.0**
Non-Appropriated S/F	163.4	61.6	61.6	61.6				**61.6**
	176.5	80.0	104.0	80.0		24.0		**104.0**
Capital Outlay								
General Funds								
Appropriated S/F		15.2	1.2	15.2		-14.0		**1.2**
Non-Appropriated S/F		25.0	25.0	25.0				**25.0**
		40.2	26.2	40.2		-14.0		**26.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,213.0	4,884.2	4,884.2	4,884.2				**4,884.2**
	1,213.0	4,884.2	4,884.2	4,884.2				**4,884.2**
Summer Youth Program								
General Funds	508.8	625.0	625.0	625.0				**625.0**
Appropriated S/F								
Non-Appropriated S/F								
	508.8	625.0	625.0	625.0				**625.0**
Blue Collar Skills								
General Funds								
Appropriated S/F	3,229.2	3,500.0	3,500.0	3,500.0				**3,500.0**
Non-Appropriated S/F								
	3,229.2	3,500.0	3,500.0	3,500.0				**3,500.0**

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
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	2,901.6	3,392.1	3,459.8	3,416.2			250.0	**3,666.2**
Appropriated S/F	3,548.0	3,856.0	3,859.5	3,859.5				**3,859.5**
Non-Appropriated S/F	17,379.9	12,811.4	12,811.4	12,811.4				**12,811.4**
	23,829.5	20,059.5	20,130.7	20,087.1			250.0	**20,337.1**
IPU REVENUES								
General Funds	1.2							
Appropriated S/F		4,500.4	4,500.4	4,500.4				**4,500.4**
Non-Appropriated S/F	15,295.5	13,997.5	13,997.5	13,997.5				**13,997.5**
	15,296.7	18,497.9	18,497.9	18,497.9				**18,497.9**
POSITIONS								
General Funds	19.4	24.0	24.0	24.0				**24.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	71.6	67.0	67.0	67.0				**67.0**
	95.0	95.0	95.0	95.0				**95.0**

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

*Recommend structural changes of ($10.0) in Contractual Services and $10.0 in Supplies and Materials to reflect projected expenditures; and $14.0 ASF in Supplies and Materials and ($14.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of $250.0 in Contractual Services to reflect additional funding for youth employment programs. Do not recommend additional enhancement of $43.6 in Contractual Services.

AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Agriculture								
General Funds	82.8	82.8	81.8	**81.8**	6,894.0	8,429.1	8,549.8	**8,465.5**
Appropriated S/F	44.0	45.0	45.0	**45.0**	5,287.5	8,134.9	8,027.8	**8,027.8**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	71,992.2	74,717.2	75,026.3	**75,026.3**
	142.0	143.0	142.0	**142.0**	84,173.7	91,281.2	91,603.9	**91,519.6**
TOTAL								
General Funds	82.8	82.8	81.8	**81.8**	6,894.0	8,429.1	8,549.8	**8,465.5**
Appropriated S/F	44.0	45.0	45.0	**45.0**	5,287.5	8,134.9	8,027.8	**8,027.8**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	71,992.2	74,717.2	75,026.3	**75,026.3**
	142.0	143.0	142.0	**142.0**	84,173.7	91,281.2	91,603.9	**91,519.6**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					967.3	616.4		
Special Funds					1.9			
SUBTOTAL					969.2	616.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,861.3	9,045.5	8,549.8	**8,465.5**
Special Funds					77,281.6	82,852.1	83,054.1	**83,054.1**
TOTAL					85,142.9	91,897.6	91,603.9	**91,519.6**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,861.3	9,045.5	8,549.8	**8,465.5**
Special Funds					77,281.6	82,852.1	83,054.1	**83,054.1**
GRAND TOTAL					85,142.9	91,897.6	91,603.9	**91,519.6**
	(Reverted)				112.6			
	(Encumbering)				616.4			
	(Continuing)							

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	15.0	15.0	14.0	**14.0**	1,454.6	2,333.7	2,265.8	**2,265.8**
Appropriated S/F	2.0	2.0	2.0	**2.0**	242.5	316.9	318.4	**318.4**
Non-Appropriated S/F					303.5	287.0	287.0	**287.0**
	17.0	17.0	16.0	**16.0**	2,000.6	2,937.6	2,871.2	**2,871.2**
Agriculture Compliance								
General Funds	7.0	7.0	7.0	**7.0**	469.8	504.9	513.6	**513.6**
Appropriated S/F								
Non-Appropriated S/F					96.8	96.8	96.8	**96.8**
	7.0	7.0	7.0	**7.0**	566.6	601.7	610.4	**610.4**
Food Products Inspection								
General Funds	5.8	5.8	5.8	**5.8**	413.2	455.6	462.5	**462.5**
Appropriated S/F	11.0	11.0	11.0	**11.0**	829.4	938.2	950.5	**950.5**
Non-Appropriated S/F	6.2	6.2	6.2	**6.2**	490.9	503.6	534.0	**534.0**
	23.0	23.0	23.0	**23.0**	1,733.5	1,897.4	1,947.0	**1,947.0**
Forest Service								
General Funds	16.5	16.5	16.5	**16.5**	1,167.1	1,153.7	1,177.3	**1,177.3**
Appropriated S/F	2.5	2.5	2.5	**2.5**	300.0	658.3	660.5	**660.5**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	4,225.9	4,695.5	4,695.5	**4,695.5**
	23.0	23.0	23.0	**23.0**	5,693.0	6,507.5	6,533.3	**6,533.3**
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	**10.0**	1,214.1	2,511.0	2,529.8	**2,529.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	32,693.9	40,510.0	40,534.7	**40,534.7**
	11.0	11.0	11.0	**11.0**	33,908.0	43,021.0	43,064.5	**43,064.5**
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	**6.0**	443.0	585.0	591.4	**591.4**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	340.9	330.1	330.1	**330.1**
	8.0	8.0	8.0	**8.0**	783.9	915.1	921.5	**921.5**
Planning								
General Funds	4.5	4.5	4.5	**4.5**	317.3	429.7	435.6	**435.6**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	35.8	34.6	36.9	**36.9**
	5.0	5.0	5.0	**5.0**	353.1	464.3	472.5	**472.5**
Plant Industries								
General Funds	10.5	10.5	10.5	**10.5**	760.0	786.2	800.6	**800.6**
Appropriated S/F	0.5	0.5	0.5	**0.5**	76.7	123.8	124.3	**124.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	112.2	121.3	156.5	**156.5**
	12.0	12.0	12.0	**12.0**	948.9	1,031.3	1,081.4	**1,081.4**

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Animal Health								
General Funds	7.0	7.0	7.0	**7.0**	601.3	607.9	630.6	**630.6**
Appropriated S/F	1.0	1.0	1.0	**1.0**	369.1	578.6	413.3	**413.3**
Non-Appropriated S/F					178.8	185.7	185.7	**185.7**
	8.0	8.0	8.0	**8.0**	1,149.2	1,372.2	1,229.6	**1,229.6**
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	9.0	10.0	10.0	**10.0**	1,033.8	1,861.8	1,876.7	**1,876.7**
Non-Appropriated S/F					18,275.1	21,102.2	21,102.2	**21,102.2**
	9.0	10.0	10.0	**10.0**	19,308.9	22,964.0	22,978.9	**22,978.9**
Weights and Measures								
General Funds	9.0	9.0	9.0	**9.0**	635.5	640.2	652.0	**652.0**
Appropriated S/F								
Non-Appropriated S/F						1.0	1.0	**1.0**
	9.0	9.0	9.0	**9.0**	635.5	641.2	653.0	**653.0**
Nutrient Management								
General Funds	3.5	3.5	3.5	**3.5**	746.1	1,208.2	1,213.2	**1,213.2**
Appropriated S/F					230.2			
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	229.8	471.0	687.5	**687.5**
	4.0	4.0	4.0	**4.0**	1,206.1	1,679.2	1,900.7	**1,900.7**
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F	2.0	2.0	2.0	**2.0**	508.6	501.0	502.6	**502.6**
Non-Appropriated S/F					14,924.8	6,002.2	6,002.2	**6,002.2**
	2.0	2.0	2.0	**2.0**	15,433.4	6,503.2	6,504.8	**6,504.8**
Marketing and Promotion								
General Funds	4.0	4.0	4.0	**4.0**	329.1	309.0	398.6	**314.3**
Appropriated S/F					40.1	60.3	60.3	**60.3**
Non-Appropriated S/F					83.8	376.2	376.2	**376.2**
	4.0	4.0	4.0	**4.0**	453.0	745.5	835.1	**750.8**
TOTAL								
General Funds	82.8	82.8	81.8	**81.8**	6,894.0	8,429.1	8,549.8	**8,465.5**
Appropriated S/F	44.0	45.0	45.0	**45.0**	5,287.5	8,134.9	8,027.8	**8,027.8**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	71,992.2	74,717.2	75,026.3	**75,026.3**
	142.0	143.0	142.0	**142.0**	84,173.7	91,281.2	91,603.9	**91,519.6**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,298.3	1,680.2	1,612.3	1,708.9		-96.6		**1,612.3**
Appropriated S/F	106.9	104.9	106.4	106.4				**106.4**
Non-Appropriated S/F								
	1,405.2	1,785.1	1,718.7	1,815.3		-96.6		**1,718.7**
Travel								
General Funds								
Appropriated S/F	5.3	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	2.5	0.4	0.4	0.4				**0.4**
	7.8	5.9	5.9	5.9				**5.9**
Contractual Services								
General Funds	122.0	116.1	116.1	116.1				**116.1**
Appropriated S/F	109.9	138.0	138.0	138.0				**138.0**
Non-Appropriated S/F	300.8	284.6	284.6	284.6				**284.6**
	532.7	538.7	538.7	538.7				**538.7**
Energy								
General Funds								
Appropriated S/F	0.3	3.1	3.1	3.1				**3.1**
Non-Appropriated S/F								
	0.3	3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	23.2	17.4	17.4	17.4				**17.4**
Appropriated S/F	14.3	20.4	20.4	20.4				**20.4**
Non-Appropriated S/F	0.2	2.0	2.0	2.0				**2.0**
	37.7	39.8	39.8	39.8				**39.8**
Capital Outlay								
General Funds	11.1	20.0	20.0	20.0				**20.0**
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	11.1	50.0	50.0	50.0				**50.0**
Education Assistance								
General Funds								
Appropriated S/F	5.8	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	5.8	15.0	15.0	15.0				**15.0**
Poultry Health Surveillance								
General Funds		500.0	500.0	500.0				**500.0**
Appropriated S/F								
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
TOTAL								
General Funds	1,454.6	2,333.7	2,265.8	2,362.4		-96.6		**2,265.8**
Appropriated S/F	242.5	316.9	318.4	318.4				**318.4**
Non-Appropriated S/F	303.5	287.0	287.0	287.0				**287.0**
	2,000.6	2,937.6	2,871.2	2,967.8		-96.6		**2,871.2**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	0.9	0.4	0.4	0.4				**0.4**
Appropriated S/F	90.6	241.6	241.6	241.6				**241.6**
Non-Appropriated S/F	280.8	287.0	287.0	287.0				**287.0**
	372.3	529.0	529.0	529.0				**529.0**
POSITIONS								
General Funds	15.0	15.0	14.0	14.0				**14.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	17.0	17.0	16.0	16.0				**16.0**

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

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

*Recommend structural changes of ($85.0) in Personnel Costs to Technology and Information, Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and ($11.6) in Personnel Costs to Animal Health (65-01-09) to reflect workload. Do not recommend additional structural change of (1.0) FTE.

AGRICULTURE
AGRICULTURE
AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	406.6	435.6	444.3	444.3				**444.3**
Appropriated S/F								
Non-Appropriated S/F								
	406.6	435.6	444.3	444.3				**444.3**
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	32.1	41.5	41.5	41.5				**41.5**
Appropriated S/F								
Non-Appropriated S/F								
	32.1	41.5	41.5	41.5				**41.5**
Supplies and Materials								
General Funds	30.6	27.3	27.3	27.3				**27.3**
Appropriated S/F								
Non-Appropriated S/F								
	30.6	27.3	27.3	27.3				**27.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	96.8	96.8	96.8	96.8				**96.8**
	96.8	96.8	96.8	96.8				**96.8**
TOTAL								
General Funds	469.8	504.9	513.6	513.6				**513.6**
Appropriated S/F								
Non-Appropriated S/F	96.8	96.8	96.8	96.8				**96.8**
	566.6	601.7	610.4	610.4				**610.4**
IPU REVENUES								
General Funds	297.6	270.0	300.0	300.0				**300.0**
Appropriated S/F	0.5	0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	96.8	96.8	96.8	96.8				**96.8**
	394.9	366.9	396.9	396.9				**396.9**
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 2013 level of service.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	331.3	399.8	406.7	406.7				**406.7**
Appropriated S/F	793.4	887.5	899.8	899.8				**899.8**
Non-Appropriated S/F	431.5	427.6	458.0	458.0				**458.0**
	1,556.2	1,714.9	1,764.5	1,764.5				**1,764.5**
Travel								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F	26.1	33.5	33.5	33.5				**33.5**
Non-Appropriated S/F	2.8	3.6	3.6	3.6				**3.6**
	29.7	37.9	37.9	37.9				**37.9**
Contractual Services								
General Funds	67.7	49.0	49.0	49.0				**49.0**
Appropriated S/F	9.4	9.2	9.2	9.2				**9.2**
Non-Appropriated S/F	54.6	68.2	68.2	68.2				**68.2**
	131.7	126.4	126.4	126.4				**126.4**
Supplies and Materials								
General Funds	13.4	6.0	6.0	6.0				**6.0**
Appropriated S/F	0.5	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F	2.0	4.2	4.2	4.2				**4.2**
	15.9	18.2	18.2	18.2				**18.2**
TOTAL								
General Funds	413.2	455.6	462.5	462.5				**462.5**
Appropriated S/F	829.4	938.2	950.5	950.5				**950.5**
Non-Appropriated S/F	490.9	503.6	534.0	534.0				**534.0**
	1,733.5	1,897.4	1,947.0	1,947.0				**1,947.0**
IPU REVENUES								
General Funds	4.1	21.9	21.9	21.9				**21.9**
Appropriated S/F	828.3	933.1	950.5	950.5				**950.5**
Non-Appropriated S/F	459.8	960.6	960.6	960.6				**960.6**
	1,292.2	1,915.6	1,933.0	1,933.0				**1,933.0**
POSITIONS								
General Funds	5.8	5.8	5.8	5.8				**5.8**
Appropriated S/F	11.0	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	6.2	6.2	6.2	6.2				**6.2**
	23.0	23.0	23.0	23.0				**23.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,111.3	1,096.7	1,120.3	1,120.3				**1,120.3**
Appropriated S/F	147.9	215.5	217.7	217.7				**217.7**
Non-Appropriated S/F	340.0	266.2	266.2	266.2				**266.2**
	1,599.2	1,578.4	1,604.2	1,604.2				**1,604.2**
Travel								
General Funds								
Appropriated S/F	4.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	3.3	6.0	6.0	6.0				**6.0**
	7.3	36.0	36.0	36.0				**36.0**
Contractual Services								
General Funds	16.9	18.1	18.1	18.1				**18.1**
Appropriated S/F	55.2	152.8	152.8	152.8				**152.8**
Non-Appropriated S/F	532.3	262.8	262.8	262.8				**262.8**
	604.4	433.7	433.7	433.7				**433.7**
Energy								
General Funds	18.7	18.7	18.7	18.7				**18.7**
Appropriated S/F	2.1	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	3.8							
	24.6	31.7	31.7	31.7				**31.7**
Supplies and Materials								
General Funds	20.2	20.2	20.2	20.2				**20.2**
Appropriated S/F	57.8	96.0	96.0	96.0				**96.0**
Non-Appropriated S/F	172.4	86.5	86.5	86.5				**86.5**
	250.4	202.7	202.7	202.7				**202.7**
Capital Outlay								
General Funds								
Appropriated S/F	33.0	147.0	147.0	147.0				**147.0**
Non-Appropriated S/F	3,174.1	4,000.0	4,000.0	4,000.0				**4,000.0**
	3,207.1	4,147.0	4,147.0	4,147.0				**4,147.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				**74.0**
		74.0	74.0	74.0				**74.0**
Revenue Refund								
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	1,167.1	1,153.7	1,177.3	1,177.3				**1,177.3**
Appropriated S/F	300.0	658.3	660.5	660.5				**660.5**
Non-Appropriated S/F	4,225.9	4,695.5	4,695.5	4,695.5				**4,695.5**
	5,693.0	6,507.5	6,533.3	6,533.3				**6,533.3**

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	404.3	660.0	661.0	661.0				**661.0**
Non-Appropriated S/F	4,127.9	4,695.5	4,695.5	4,695.5				**4,695.5**
	4,532.2	5,355.5	5,356.5	5,356.5				**5,356.5**
POSITIONS								
General Funds	16.5	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**
	23.0	23.0	23.0	23.0				**23.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

AGRICULTURE
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HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,140.6	1,390.4	1,409.2	1,409.2				**1,409.2**
Non-Appropriated S/F	95.5	90.5	96.3	96.3				**96.3**
	1,236.1	1,480.9	1,505.5	1,505.5				**1,505.5**
Travel								
General Funds								
Appropriated S/F	7.5	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F	3.3	4.3	5.4	5.4				**5.4**
	10.8	20.3	21.4	21.4				**21.4**
Contractual Services								
General Funds								
Appropriated S/F	52.3	90.6	90.6	90.6				**90.6**
Non-Appropriated S/F	32,325.7	40,031.6	40,035.9	40,035.9				**40,035.9**
	32,378.0	40,122.2	40,126.5	40,126.5				**40,126.5**
Supplies and Materials								
General Funds								
Appropriated S/F	9.8	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F	16.0	18.6	32.1	32.1				**32.1**
	25.8	50.6	64.1	64.1				**64.1**
Capital Outlay								
General Funds								
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F		2.5	2.5	2.5				**2.5**
		14.5	14.5	14.5				**14.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	253.4	362.5	362.5	362.5				**362.5**
	253.4	362.5	362.5	362.5				**362.5**
Fingerprinting								
General Funds								
Appropriated S/F	3.9	75.5	75.5	75.5				**75.5**
Non-Appropriated S/F								
	3.9	75.5	75.5	75.5				**75.5**
Equine Drug Testing								
General Funds								
Appropriated S/F		894.5	894.5	894.5				**894.5**
Non-Appropriated S/F								
		894.5	894.5	894.5				**894.5**
TOTAL								
General Funds								
Appropriated S/F	1,214.1	2,511.0	2,529.8	2,529.8				**2,529.8**
Non-Appropriated S/F	32,693.9	40,510.0	40,534.7	40,534.7				**40,534.7**
	33,908.0	43,021.0	43,064.5	43,064.5				**43,064.5**

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,245.2	2,483.1	2,529.8	2,529.8				**2,529.8**
Non-Appropriated S/F	35,621.8	40,510.0	40,534.7	40,534.7				**40,534.7**
	36,867.0	42,993.1	43,064.5	43,064.5				**43,064.5**
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 2013 level of service.

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	416.8	468.0	474.4	474.4				**474.4**
Non-Appropriated S/F	105.4	119.2	119.2	119.2				**119.2**
	522.2	587.2	593.6	593.6				**593.6**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	7.4	8.8	8.8	8.8				**8.8**
	7.4	9.8	9.8	9.8				**9.8**
Contractual Services								
General Funds								
Appropriated S/F	16.6	74.2	74.2	74.2				**74.2**
Non-Appropriated S/F	149.0	165.2	165.2	165.2				**165.2**
	165.6	239.4	239.4	239.4				**239.4**
Supplies and Materials								
General Funds								
Appropriated S/F	9.4	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F	37.5	36.9	36.9	36.9				**36.9**
	46.9	50.0	50.0	50.0				**50.0**
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	41.6							
	41.6	25.0	25.0	25.0				**25.0**
Revenue Refund								
General Funds								
Appropriated S/F	0.2	3.7	3.7	3.7				**3.7**
Non-Appropriated S/F								
	0.2	3.7	3.7	3.7				**3.7**
TOTAL								
General Funds								
Appropriated S/F	443.0	585.0	591.4	591.4				**591.4**
Non-Appropriated S/F	340.9	330.1	330.1	330.1				**330.1**
	783.9	915.1	921.5	921.5				**921.5**
IPU REVENUES								
General Funds	4.2							
Appropriated S/F	592.1	574.1	600.0	600.0				**600.0**
Non-Appropriated S/F	341.2	346.0	346.0	346.0				**346.0**
	937.5	920.1	946.0	946.0				**946.0**

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 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 2013 level of service.

AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

65-01-07 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	283.4	393.4	399.3	399.3				**399.3**
Appropriated S/F								
Non-Appropriated S/F	35.4	33.8	36.1	36.1				**36.1**
	318.8	427.2	435.4	435.4				**435.4**
Contractual Services								
General Funds	24.6	27.9	27.9	27.9				**27.9**
Appropriated S/F								
Non-Appropriated S/F	0.4	0.8	0.8	0.8				**0.8**
	25.0	28.7	28.7	28.7				**28.7**
Supplies and Materials								
General Funds	9.3	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	9.3	8.4	8.4	8.4				**8.4**
TOTAL								
General Funds	317.3	429.7	435.6	435.6				**435.6**
Appropriated S/F								
Non-Appropriated S/F	35.8	34.6	36.9	36.9				**36.9**
	353.1	464.3	472.5	472.5				**472.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1	34.6	37.1	37.1				**37.1**
	37.1	34.6	37.1	37.1				**37.1**
POSITIONS								
General Funds	4.5	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	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 2013 level of service.

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	650.2	682.8	697.2	697.2				**697.2**
Appropriated S/F	35.6	35.2	35.7	35.7				**35.7**
Non-Appropriated S/F	82.2	79.3	104.2	104.2				**104.2**
	768.0	797.3	837.1	837.1				**837.1**
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	1.3	1.5	1.5	1.5				**1.5**
	1.7	3.5	3.5	3.5				**3.5**
Contractual Services								
General Funds	87.7	85.9	85.9	85.9				**85.9**
Appropriated S/F	37.0	76.5	76.5	76.5				**76.5**
Non-Appropriated S/F	27.9	38.4	47.5	47.5				**47.5**
	152.6	200.8	209.9	209.9				**209.9**
Supplies and Materials								
General Funds	9.7	7.0	7.0	7.0				**7.0**
Appropriated S/F	4.1	5.6	5.6	5.6				**5.6**
Non-Appropriated S/F	0.8	2.1	3.3	3.3				**3.3**
	14.6	14.7	15.9	15.9				**15.9**
Capital Outlay								
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**
Plant Pest Survey and Control								
General Funds	12.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	760.0	786.2	800.6	800.6				**800.6**
Appropriated S/F	76.7	123.8	124.3	124.3				**124.3**
Non-Appropriated S/F	112.2	121.3	156.5	156.5				**156.5**
	948.9	1,031.3	1,081.4	1,081.4				**1,081.4**
IPU REVENUES								
General Funds	2.6	1.5	1.5	1.5				**1.5**
Appropriated S/F	56.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	112.1	121.3	277.8	277.8				**277.8**
	171.3	197.8	354.3	354.3				**354.3**

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
POSITIONS								
General Funds	10.5	10.5	10.5	10.5				**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**
	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 2013 level of service.

AGRICULTURE
AGRICULTURE
ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

65-01-09 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	518.5	511.1	533.8	522.2		11.6		**533.8**
Appropriated S/F	56.4	56.0	56.8	56.8				**56.8**
Non-Appropriated S/F	1.4	1.6	1.6	1.6				**1.6**
	576.3	568.7	592.2	580.6		11.6		**592.2**
Travel								
General Funds	2.6	3.8	3.8	3.8				**3.8**
Appropriated S/F		0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	4.4	7.2	7.2	7.2				**7.2**
	7.0	11.5	11.5	11.5				**11.5**
Contractual Services								
General Funds	60.9	73.2	73.2	73.2				**73.2**
Appropriated S/F	310.6	516.1	350.0	350.0				**350.0**
Non-Appropriated S/F	171.8	172.5	172.5	172.5				**172.5**
	543.3	761.8	595.7	595.7				**595.7**
Supplies and Materials								
General Funds	18.3	18.8	18.8	18.8				**18.8**
Appropriated S/F	2.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	1.2	4.4	4.4	4.4				**4.4**
	21.6	28.2	28.2	28.2				**28.2**
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	1.0	2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	601.3	607.9	630.6	619.0		11.6		**630.6**
Appropriated S/F	369.1	578.6	413.3	413.3				**413.3**
Non-Appropriated S/F	178.8	185.7	185.7	185.7				**185.7**
	1,149.2	1,372.2	1,229.6	1,218.0		11.6		**1,229.6**
IPU REVENUES								
General Funds	23.8	28.2	28.2	28.2				**28.2**
Appropriated S/F	316.2	564.7	413.3	413.3				**413.3**
Non-Appropriated S/F	181.3	244.2	203.1	203.1				**203.1**
	521.3	837.1	644.6	644.6				**644.6**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

65-01-09 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include ($166.1) ASF in Contractual Services to reflect projected expenditures.

*Recommend structural change of $11.6 in Personnel Costs from Administration (65-01-01) to reflect projected expenditures.

AGRICULTURE
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THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	916.4	1,058.3	1,073.2	1,073.2				**1,073.2**
Non-Appropriated S/F								
	916.4	1,058.3	1,073.2	1,073.2				**1,073.2**
Travel								
General Funds								
Appropriated S/F	12.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	12.0	25.0	25.0	25.0				**25.0**
Contractual Services								
General Funds								
Appropriated S/F	83.1	200.4	200.4	200.4				**200.4**
Non-Appropriated S/F	18,255.2	21,102.2	21,102.2	21,102.2				**21,102.2**
	18,338.3	21,302.6	21,302.6	21,302.6				**21,302.6**
Supplies and Materials								
General Funds								
Appropriated S/F	10.7	20.1	20.1	20.1				**20.1**
Non-Appropriated S/F	19.9							
	30.6	20.1	20.1	20.1				**20.1**
Capital Outlay								
General Funds								
Appropriated S/F		78.5	78.5	78.5				**78.5**
Non-Appropriated S/F								
		78.5	78.5	78.5				**78.5**
Fingerprints								
General Funds								
Appropriated S/F	10.6	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	10.6	110.0	110.0	110.0				**110.0**
Equine Drug Testing								
General Funds								
Appropriated S/F		294.5	294.5	294.5				**294.5**
Non-Appropriated S/F								
		294.5	294.5	294.5				**294.5**
Research and Development								
General Funds								
Appropriated S/F	1.0	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	1.0	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds								
Appropriated S/F	1,033.8	1,861.8	1,876.7	1,876.7				**1,876.7**
Non-Appropriated S/F	18,275.1	21,102.2	21,102.2	21,102.2				**21,102.2**
	19,308.9	22,964.0	22,978.9	22,978.9				**22,978.9**

AGRICULTURE
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THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	941.6	1,467.3	1,467.3	1,467.3				**1,467.3**
Non-Appropriated S/F	18,010.7	21,102.2	21,102.2	21,102.2				**21,102.2**
	18,952.3	22,569.5	22,569.5	22,569.5				**22,569.5**
POSITIONS								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	9.0	10.0	10.0	10.0				**10.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

AGRICULTURE
AGRICULTURE
WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY

65-01-11 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	557.2	556.7	568.5	568.5				**568.5**
Appropriated S/F								
Non-Appropriated S/F								
	557.2	556.7	568.5	568.5				**568.5**
Travel								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.1	0.1	0.1				**0.1**
Contractual Services								
General Funds	66.7	74.3	74.3	74.3				**74.3**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	66.7	75.3	75.3	75.3				**75.3**
Supplies and Materials								
General Funds	11.5	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F								
	11.5	9.1	9.1	9.1				**9.1**
TOTAL								
General Funds	635.5	640.2	652.0	652.0				**652.0**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	635.5	641.2	653.0	653.0				**653.0**
IPU REVENUES								
General Funds	10.2	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	10.2	9.0	9.0	9.0				**9.0**
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	220.8	301.8	306.8	306.8				**306.8**
Appropriated S/F								
Non-Appropriated S/F	12.9	31.3	31.3	31.3				**31.3**
	233.7	333.1	338.1	338.1				**338.1**
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	17.2	16.1	16.1	16.1				**16.1**
Appropriated S/F								
Non-Appropriated S/F	216.9	0.4	216.9	216.9				**216.9**
	234.1	16.5	233.0	233.0				**233.0**
Supplies and Materials								
General Funds	6.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	4.0	4.0	4.0				**4.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				**439.3**
		439.3	439.3	439.3				**439.3**
Nutrient Management Planning								
General Funds	351.1	411.8	411.8	411.8				**411.8**
Appropriated S/F								
Non-Appropriated S/F								
	351.1	411.8	411.8	411.8				**411.8**
Information, Education & Certification								
General Funds	150.4	172.5	172.5	172.5				**172.5**
Appropriated S/F								
Non-Appropriated S/F								
	150.4	172.5	172.5	172.5				**172.5**
Poultry Litter Transport								
General Funds		246.0	246.0	246.0				**246.0**
Appropriated S/F	230.2							
Non-Appropriated S/F								
	230.2	246.0	246.0	246.0				**246.0**
Cover Crops								
General Funds		55.4	55.4	55.4				**55.4**
Appropriated S/F								
Non-Appropriated S/F								
		55.4	55.4	55.4				**55.4**

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
TOTAL								
General Funds	746.1	1,208.2	1,213.2	1,213.2				**1,213.2**
Appropriated S/F	230.2							
Non-Appropriated S/F	229.8	471.0	687.5	687.5				**687.5**
	1,206.1	1,679.2	1,900.7	1,900.7				**1,900.7**
IPU REVENUES								
General Funds	13.4	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F	177.5	471.0	687.5	687.5				**687.5**
	190.9	483.0	699.5	699.5				**699.5**
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	102.0	99.9	101.5	101.5				**101.5**
Non-Appropriated S/F								
	102.0	99.9	101.5	101.5				**101.5**
Travel								
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**
Contractual Services								
General Funds								
Appropriated S/F	392.7	387.1	387.1	387.1				**387.1**
Non-Appropriated S/F	380.7	480.0	480.0	480.0				**480.0**
	773.4	867.1	867.1	867.1				**867.1**
Supplies and Materials								
General Funds								
Appropriated S/F	1.9	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	1.9	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	14,544.1	5,522.2	5,522.2	5,522.2				**5,522.2**
	14,554.1	5,532.2	5,532.2	5,532.2				**5,532.2**
TOTAL								
General Funds								
Appropriated S/F	508.6	501.0	502.6	502.6				**502.6**
Non-Appropriated S/F	14,924.8	6,002.2	6,002.2	6,002.2				**6,002.2**
	15,433.4	6,503.2	6,504.8	6,504.8				**6,504.8**
IPU REVENUES								
General Funds								
Appropriated S/F	498.2	497.8	502.6	502.6				**502.6**
Non-Appropriated S/F	13,968.9	6,002.2	11,722.3	11,722.3				**11,722.3**
	14,467.1	6,500.0	12,224.9	12,224.9				**12,224.9**
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 base funding to maintain Fiscal Year 2013 level of service.

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	254.6	252.3	257.6	257.6				**257.6**
Appropriated S/F								
Non-Appropriated S/F								
	254.6	252.3	257.6	257.6				**257.6**
Travel								
General Funds								
Appropriated S/F	0.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.1	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	31.8	45.3	45.3	45.3				**45.3**
Non-Appropriated S/F	83.8							
	115.6	45.3	45.3	45.3				**45.3**
Supplies and Materials								
General Funds								
Appropriated S/F	8.2	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	8.2	10.0	10.0	10.0				**10.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		376.2	376.2	376.2				**376.2**
		376.2	376.2	376.2				**376.2**
Alternative Agriculture Projects								
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**
Agriculture Development Program								
General Funds	33.4	16.7	101.0	16.7				**16.7**
Appropriated S/F								
Non-Appropriated S/F								
	33.4	16.7	101.0	16.7				**16.7**
Agriculture Advertising								
General Funds	26.1	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.1	25.0	25.0	25.0				**25.0**
TOTAL								
General Funds	329.1	309.0	398.6	314.3				**314.3**
Appropriated S/F	40.1	60.3	60.3	60.3				**60.3**
Non-Appropriated S/F	83.8	376.2	376.2	376.2				**376.2**
	453.0	745.5	835.1	750.8				**750.8**

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		60.0	60.3	60.3				**60.3**
Non-Appropriated S/F	83.8	376.2	376.2	376.2				**376.2**
	83.8	436.2	436.5	436.5				**436.5**
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				**4.0**

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

*Do not recommend enhancement of $84.3 in Agriculture Development Program.

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
State Election Commissioner								
General Funds	12.0	12.0	13.0	**12.0**	1,039.7	1,083.1	1,243.1	**1,184.0**
Appropriated S/F								
Non-Appropriated S/F					2,496.6		42.8	**31.2**
	12.0	12.0	13.0	**12.0**	3,536.3	1,083.1	1,285.9	**1,215.2**
Department of Elections for New Castle County								
General Funds	15.0	15.0	15.0	**15.0**	1,456.5	1,491.5	1,603.2	**1,590.5**
Appropriated S/F					348.9			
Non-Appropriated S/F					0.4			
	15.0	15.0	15.0	**15.0**	1,805.8	1,491.5	1,603.2	**1,590.5**
Department of Elections for Kent County								
General Funds	8.0	8.0	8.0	**8.0**	1,005.9	782.6	852.7	**852.7**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	1,005.9	782.6	852.7	**852.7**
Department of Elections for Sussex County								
General Funds	7.0	7.0	7.0	**7.0**	796.5	668.5	721.5	**681.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	796.5	668.5	721.5	**681.5**
TOTAL								
General Funds	42.0	42.0	43.0	**42.0**	4,298.6	4,025.7	4,420.5	**4,308.7**
Appropriated S/F					348.9			
Non-Appropriated S/F					2,497.0		42.8	**31.2**
	42.0	42.0	43.0	**42.0**	7,144.5	4,025.7	4,463.3	**4,339.9**

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					26.2	329.9		
Special Funds					0.4			
SUBTOTAL					26.6	329.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,324.8	4,355.6	4,420.5	**4,308.7**
Special Funds					2,846.3		42.8	**31.2**
TOTAL					7,171.1	4,355.6	4,463.3	**4,339.9**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,324.8	4,355.6	4,420.5	**4,308.7**
Special Funds					2,846.3		42.8	**31.2**
GRAND TOTAL					7,171.1	4,355.6	4,463.3	**4,339.9**
	(Reverted)				122.7			
	(Encumbering)				23.7			
	(Continuing)				306.2			

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	728.8	717.2	872.6	818.1				**818.1**
Appropriated S/F								
Non-Appropriated S/F	133.0		11.6					
	861.8	717.2	884.2	818.1				**818.1**
Travel								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	31.5							
	31.5	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	146.4	194.7	199.3	194.7				**194.7**
Appropriated S/F								
Non-Appropriated S/F	1,806.6		31.2	31.2				**31.2**
	1,953.0	194.7	230.5	225.9				**225.9**
Energy								
General Funds	9.7	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	13.9							
	23.6	10.0	10.0	10.0				**10.0**
Supplies and Materials								
General Funds	10.6	9.4	9.4	9.4				**9.4**
Appropriated S/F								
Non-Appropriated S/F	49.2							
	59.8	9.4	9.4	9.4				**9.4**
Capital Outlay								
General Funds		0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	462.4							
	462.4	0.8	0.8	0.8				**0.8**
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**
Technology Development								
General Funds	19.2	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.2	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**

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Hava Repayment								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
TOTAL								
General Funds	1,039.7	1,083.1	1,243.1	1,184.0				**1,184.0**
Appropriated S/F								
Non-Appropriated S/F	2,496.6		42.8	31.2				**31.2**
	3,536.3	1,083.1	1,285.9	1,215.2				**1,215.2**
IPU REVENUES								
General Funds		29.0	29.0	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F	-96.9	20.0	20.0	20.0				**20.0**
	-96.9	49.0	49.0	49.0				**49.0**
POSITIONS								
General Funds	12.0	12.0	13.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	13.0	12.0				**12.0**

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

*Do not recommend inflation and volume adjustment of $4.6 in Contractual Services.

*Do not recommend enhancement of $54.5 in Personnel Costs and 1.0 FTE.

ELECTIONS
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,015.9	1,048.3	1,147.3	1,147.3				**1,147.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,015.9	1,048.3	1,147.3	1,147.3				**1,147.3**
Travel								
General Funds	3.2	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.2	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	243.5	248.8	261.5	248.8				**248.8**
Appropriated S/F								
Non-Appropriated S/F	0.4							
	243.9	248.8	261.5	248.8				**248.8**
Energy								
General Funds	21.0	22.3	22.3	22.3				**22.3**
Appropriated S/F								
Non-Appropriated S/F								
	21.0	22.3	22.3	22.3				**22.3**
Supplies and Materials								
General Funds	7.6	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.6	7.7	7.7	7.7				**7.7**
Technology								
General Funds	6.4							
Appropriated S/F								
Non-Appropriated S/F								
	6.4							
School Elections								
General Funds	158.9	158.4	158.4	158.4				**158.4**
Appropriated S/F								
Non-Appropriated S/F								
	158.9	158.4	158.4	158.4				**158.4**
Reapportionment								
General Funds								
Appropriated S/F	13.6							
Non-Appropriated S/F								
	13.6							
Presidential Primary								
General Funds								
Appropriated S/F	335.3							
Non-Appropriated S/F								
	335.3							

ELECTIONS
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	1,456.5	1,491.5	1,603.2	1,590.5				**1,590.5**
Appropriated S/F	348.9							
Non-Appropriated S/F	0.4							
	1,805.8	1,491.5	1,603.2	1,590.5				**1,590.5**
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

*Do not recommend inflation and volume adjustment of $9.1 in Contractual Services.

*Do not recommend enhancement of $3.6 in Contractual Services.

ELECTIONS
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	608.2	565.6	635.7	635.7				**635.7**
Appropriated S/F								
Non-Appropriated S/F								
	608.2	565.6	635.7	635.7				**635.7**
Contractual Services								
General Funds	119.4	161.7	161.7	161.7				**161.7**
Appropriated S/F								
Non-Appropriated S/F								
	119.4	161.7	161.7	161.7				**161.7**
Energy								
General Funds	10.7	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.7	12.0	12.0	12.0				**12.0**
Supplies and Materials								
General Funds	3.4	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	3.5	3.5	3.5				**3.5**
Technology								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	3.7							
Mobile Registration								
General Funds	1.3	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	2.0	2.0	2.0				**2.0**
School Elections								
General Funds	24.5	37.8	37.8	37.8				**37.8**
Appropriated S/F								
Non-Appropriated S/F								
	24.5	37.8	37.8	37.8				**37.8**
Primary and General Election								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	26.0							
Reapportionment								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	24.0							

ELECTIONS
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Presidential Primary								
General Funds	184.7							
Appropriated S/F								
Non-Appropriated S/F								
	184.7							
TOTAL								
General Funds	1,005.9	782.6	852.7	852.7				**852.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,005.9	782.6	852.7	852.7				**852.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

ELECTIONS
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	582.1	581.6	594.6	594.6				**594.6**
Appropriated S/F								
Non-Appropriated S/F								
	582.1	581.6	594.6	594.6				**594.6**
Travel								
General Funds	1.3	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	2.2	2.2	2.2				**2.2**
Contractual Services								
General Funds	25.2	29.1	29.1	29.1				**29.1**
Appropriated S/F								
Non-Appropriated S/F								
	25.2	29.1	29.1	29.1				**29.1**
Supplies and Materials								
General Funds	12.8	12.7	12.7	12.7				**12.7**
Appropriated S/F								
Non-Appropriated S/F								
	12.8	12.7	12.7	12.7				**12.7**
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**
Technology								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	4.9							
Vehicles								
General Funds			40.0					
Appropriated S/F								
Non-Appropriated S/F								
			40.0					
Mobile Registration								
General Funds		2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
		2.1	2.1	2.1				**2.1**
School Elections								
General Funds	20.3	38.8	38.8	38.8				**38.8**
Appropriated S/F								
Non-Appropriated S/F								
	20.3	38.8	38.8	38.8				**38.8**

ELECTIONS
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Reapportionment								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	1.8							
Presidential Primary								
General Funds	148.1							
Appropriated S/F								
Non-Appropriated S/F								
	148.1							
TOTAL								
General Funds	796.5	668.5	721.5	681.5				**681.5**
Appropriated S/F								
Non-Appropriated S/F								
	796.5	668.5	721.5	681.5				**681.5**
IPU REVENUES								
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**
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

*Do not recommend one-time of $40.0 in Vehicles.

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of State Fire Marshal								
General Funds	27.8	27.8	27.8	**27.8**	2,511.7	2,556.5	2,767.2	**2,634.2**
Appropriated S/F	27.2	27.2	27.2	**27.2**	1,978.7	2,512.3	2,539.5	**2,539.5**
Non-Appropriated S/F					29.8			
	55.0	55.0	55.0	**55.0**	4,520.2	5,068.8	5,306.7	**5,173.7**
State Fire School								
General Funds	18.5	18.5	19.0	**18.5**	2,157.6	2,320.5	2,449.9	**2,397.9**
Appropriated S/F					7.5	50.0	50.0	**50.0**
Non-Appropriated S/F	0.5	0.5		**0.5**	879.4	726.9	726.9	**726.9**
	19.0	19.0	19.0	**19.0**	3,044.5	3,097.4	3,226.8	**3,174.8**
State Fire Prevention Commission								
General Funds	1.0	1.0	2.0	**1.0**	266.6	207.8	283.5	**209.5**
Appropriated S/F						11.0	11.0	**11.0**
Non-Appropriated S/F								
	1.0	1.0	2.0	**1.0**	266.6	218.8	294.5	**220.5**
TOTAL								
General Funds	47.3	47.3	48.8	**47.3**	4,935.9	5,084.8	5,500.6	**5,241.6**
Appropriated S/F	27.2	27.2	27.2	**27.2**	1,986.2	2,573.3	2,600.5	**2,600.5**
Non-Appropriated S/F	0.5	0.5		**0.5**	909.2	726.9	726.9	**726.9**
	75.0	75.0	76.0	**75.0**	7,831.3	8,385.0	8,828.0	**8,569.0**

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					108.3	32.5		
Special Funds					-0.5			
SUBTOTAL					107.8	32.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,044.2	5,117.3	5,500.6	**5,241.6**
Special Funds					2,894.9	3,300.2	3,327.4	**3,327.4**
TOTAL					7,939.1	8,417.5	8,828.0	**8,569.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					7.5			
GRAND TOTAL								
General Funds					5,044.2	5,117.3	5,500.6	**5,241.6**
Special Funds					2,902.4	3,300.2	3,327.4	**3,327.4**
GRAND TOTAL					7,946.6	8,417.5	8,828.0	**8,569.0**
	(Reverted)				136.7			
	(Encumbering)				29.3			
	(Continuing)				3.2			

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,245.1	2,251.1	2,301.8	2,301.8				**2,301.8**
Appropriated S/F	1,822.5	1,718.0	1,745.2	1,745.2				**1,745.2**
Non-Appropriated S/F								
	4,067.6	3,969.1	4,047.0	4,047.0				**4,047.0**
Travel								
General Funds								
Appropriated S/F	2.3	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	2.3							
	4.6	34.0	34.0	34.0				**34.0**
Contractual Services								
General Funds	111.0	208.2	368.2	208.2			27.0	**235.2**
Appropriated S/F	70.1	366.8	366.8	366.8				**366.8**
Non-Appropriated S/F	0.5							
	181.6	575.0	735.0	575.0			27.0	**602.0**
Energy								
General Funds	44.5	71.8	71.8	71.8				**71.8**
Appropriated S/F								
Non-Appropriated S/F								
	44.5	71.8	71.8	71.8				**71.8**
Supplies and Materials								
General Funds	46.7	23.4	23.4	23.4				**23.4**
Appropriated S/F	79.6	81.0	81.0	81.0				**81.0**
Non-Appropriated S/F								
	126.3	104.4	104.4	104.4				**104.4**
Capital Outlay								
General Funds	33.1							
Appropriated S/F	4.2	311.0	311.0	311.0				**311.0**
Non-Appropriated S/F	27.0							
	64.3	311.0	311.0	311.0				**311.0**
Operations								
General Funds	29.5							
Appropriated S/F								
Non-Appropriated S/F								
	29.5							
Juv. Firesetter Intervention Pgm.								
General Funds	1.8	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	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**

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
TOTAL								
General Funds	2,511.7	2,556.5	2,767.2	2,607.2			27.0	**2,634.2**
Appropriated S/F	1,978.7	2,512.3	2,539.5	2,539.5				**2,539.5**
Non-Appropriated S/F	29.8							
	4,520.2	5,068.8	5,306.7	5,146.7			27.0	**5,173.7**
IPU REVENUES								
General Funds	69.3	65.8	65.8	65.8				**65.8**
Appropriated S/F	2,664.9	2,737.3	2,737.3	2,737.3				**2,737.3**
Non-Appropriated S/F	189.1							
	2,923.3	2,803.1	2,803.1	2,803.1				**2,803.1**
POSITIONS								
General Funds	27.8	27.8	27.8	27.8				**27.8**
Appropriated S/F	27.2	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

*Recommend enhancement of $27.0 in Contractual Services for lease of fleet vehicles. Do not recommend additional enhancement of $133.0 in Contractual Services.

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,688.9	1,750.4	1,831.8	1,787.7		17.1		**1,804.8**
Appropriated S/F								
Non-Appropriated S/F	27.5		27.0	27.0				**27.0**
	1,716.4	1,750.4	1,858.8	1,814.7		17.1		**1,831.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.4	14.0	14.0	14.0				**14.0**
	12.4	14.0	14.0	14.0				**14.0**
Contractual Services								
General Funds	174.3	203.0	251.0	203.0		25.0	23.0	**251.0**
Appropriated S/F								
Non-Appropriated S/F	360.2	291.0	269.0	269.0				**269.0**
	534.5	494.0	520.0	472.0		25.0	23.0	**520.0**
Energy								
General Funds	184.8	232.5	232.5	232.5		-25.0		**207.5**
Appropriated S/F								
Non-Appropriated S/F								
	184.8	232.5	232.5	232.5		-25.0		**207.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	458.1	416.9	411.9	411.9				**411.9**
	458.1	416.9	411.9	411.9				**411.9**
Capital Outlay								
General Funds	35.0	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F	15.6							
	50.6	35.0	35.0	35.0				**35.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.6	5.0	5.0	5.0				**5.0**
	5.6	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**
EMT Training								
General Funds	70.0	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	70.0	95.0	95.0	95.0				**95.0**

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	7.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	7.5	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	2,157.6	2,320.5	2,449.9	2,357.8		17.1	23.0	**2,397.9**
Appropriated S/F	7.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	879.4	726.9	726.9	726.9				**726.9**
	3,044.5	3,097.4	3,226.8	3,134.7		17.1	23.0	**3,174.8**
IPU REVENUES								
General Funds								
Appropriated S/F	10.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	887.6	726.9	726.9	726.9				**726.9**
	898.2	776.9	776.9	776.9				**776.9**
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

*Recommend structural changes of $17.1 in Personnel Costs from Executive, Office of Management and Budget, Budget Administration (10-02-10) to reflect projected expenditures; and $25.0 in Contractual Services and ($25.0) in Energy to reflect projected expenditures.

*Recommend enhancement of $23.0 in Contractual Services for lease of fleet vehicles. Do not recommend additional enhancements of $44.1 in Personnel Costs, 0.5 FTE and (0.5) NSF FTE, and $25.0 in Contractual Services.

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	73.8	79.6	134.2	81.3				**81.3**
Appropriated S/F								
Non-Appropriated S/F								
	73.8	79.6	134.2	81.3				**81.3**
Travel								
General Funds	14.6	14.5	14.5	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F								
	14.6	14.5	14.5	14.5				**14.5**
Contractual Services								
General Funds	89.3	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	89.3	27.0	27.0	27.0				**27.0**
Supplies and Materials								
General Funds	13.1	3.1	3.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F								
	13.1	3.1	3.1	3.1				**3.1**
Statewide Fire Safety Education								
General Funds	71.6	78.9	100.0	78.9				**78.9**
Appropriated S/F								
Non-Appropriated S/F								
	71.6	78.9	100.0	78.9				**78.9**
Governor's Fire Safety Conference								
General Funds	4.2	4.7	4.7	4.7				**4.7**
Appropriated S/F		7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	4.2	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	266.6	207.8	283.5	209.5				**209.5**
Appropriated S/F		11.0	11.0	11.0				**11.0**
Non-Appropriated S/F								
	266.6	218.8	294.5	220.5				**220.5**

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
IPU REVENUES								
General Funds	9.5							
Appropriated S/F		11.0	11.0	11.0				**11.0**
Non-Appropriated S/F								
	9.5	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

*Do not recommend enhancements of $52.9 in Personnel Costs and 1.0 FTE and $21.1 in Statewide Fire Safety Education.

DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY

76-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Delaware National Guard								
General Funds	29.0	29.0	29.0	**29.0**	4,123.3	4,489.9	4,613.9	**4,666.9**
Appropriated S/F								
Non-Appropriated S/F	80.0	80.0	80.0	**80.0**	12,910.9	19,087.1	16,360.6	**16,360.6**
	109.0	109.0	109.0	**109.0**	17,034.2	23,577.0	20,974.5	**21,027.5**
TOTAL								
General Funds	29.0	29.0	29.0	**29.0**	4,123.3	4,489.9	4,613.9	**4,666.9**
Appropriated S/F								
Non-Appropriated S/F	80.0	80.0	80.0	**80.0**	12,910.9	19,087.1	16,360.6	**16,360.6**
	109.0	109.0	109.0	**109.0**	17,034.2	23,577.0	20,974.5	**21,027.5**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					86.3	423.6		
Special Funds					0.3			
SUBTOTAL					86.6	423.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,209.6	4,913.5	4,613.9	**4,666.9**
Special Funds					12,911.2	19,087.1	16,360.6	**16,360.6**
TOTAL					17,120.8	24,000.6	20,974.5	**21,027.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					3.9			
GRAND TOTAL								
General Funds					4,209.6	4,913.5	4,613.9	**4,666.9**
Special Funds					12,915.1	19,087.1	16,360.6	**16,360.6**
GRAND TOTAL					17,124.7	24,000.6	20,974.5	**21,027.5**
	(Reverted)				119.8			
	(Encumbering)				130.9			
	(Continuing)				292.7			

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,794.8	2,957.3	3,020.3	3,020.3				**3,020.3**
Appropriated S/F								
Non-Appropriated S/F	5,590.7	6,319.5	5,989.0	5,989.0				**5,989.0**
	8,385.5	9,276.8	9,009.3	9,009.3				**9,009.3**
Travel								
General Funds	8.8	7.0	10.0	7.0		3.0		**10.0**
Appropriated S/F								
Non-Appropriated S/F	37.1	47.7	41.2	41.2				**41.2**
	45.9	54.7	51.2	48.2		3.0		**51.2**
Contractual Services								
General Funds	293.4	343.7	404.7	343.7			114.0	**457.7**
Appropriated S/F								
Non-Appropriated S/F	4,210.7	3,014.4	4,645.3	4,645.3				**4,645.3**
	4,504.1	3,358.1	5,050.0	4,989.0			114.0	**5,103.0**
Energy								
General Funds	579.8	726.7	726.7	726.7				**726.7**
Appropriated S/F								
Non-Appropriated S/F	774.1	1,211.1	850.0	850.0				**850.0**
	1,353.9	1,937.8	1,576.7	1,576.7				**1,576.7**
Supplies and Materials								
General Funds	127.8	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F	454.1	354.4	290.1	290.1				**290.1**
	581.9	494.4	430.1	430.1				**430.1**
Capital Outlay								
General Funds	1.5	3.0		3.0		-3.0		
Appropriated S/F								
Non-Appropriated S/F	1,799.3	8,140.0	4,545.0	4,545.0				**4,545.0**
	1,800.8	8,143.0	4,545.0	4,548.0		-3.0		**4,545.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.9							
	44.9							
Recruit & Retention								
General Funds	12.0							
Appropriated S/F								
Non-Appropriated S/F								
	12.0							
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**

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Educational Assistance								
General Funds	293.0	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	293.0	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	4,123.3	4,489.9	4,613.9	4,552.9			114.0	**4,666.9**
Appropriated S/F								
Non-Appropriated S/F	12,910.9	19,087.1	16,360.6	16,360.6				**16,360.6**
	17,034.2	23,577.0	20,974.5	20,913.5			114.0	**21,027.5**
IPU REVENUES								
General Funds	2.4	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	13,361.3	20,000.0	20,000.0	20,000.0				**20,000.0**
	13,363.7	20,005.0	20,005.0	20,005.0				**20,005.0**
POSITIONS								
General Funds	29.0	29.0	29.0	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F	80.0	80.0	80.0	80.0				**80.0**
	109.0	109.0	109.0	109.0				**109.0**

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

*Recommend structural changes of $3.0 in Travel and ($3.0) in Capital Outlay to reflect projected expenditures.

*Recommend enhancements of $21.0 in Contractual Services to provide janitorial services to the Joint Force Headquarters facility; and $93.0 in Contractual Services for the first year of the Youth Challenge Program.

*Do not recommend one-time of $40.0 in Contractual Services.

EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY

77-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Exceptional Citizens								
General Funds	3.0	3.0	3.0	**3.0**	190.7	177.9	201.3	**194.8**
Appropriated S/F								
Non-Appropriated S/F					22.2			
	3.0	3.0	3.0	**3.0**	212.9	177.9	201.3	**194.8**
TOTAL								
General Funds	3.0	3.0	3.0	**3.0**	190.7	177.9	201.3	**194.8**
Appropriated S/F								
Non-Appropriated S/F					22.2			
	3.0	3.0	3.0	**3.0**	212.9	177.9	201.3	**194.8**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	6.0		
Special Funds								
SUBTOTAL					0.1	6.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					190.8	183.9	201.3	**194.8**
Special Funds					22.2			
TOTAL					213.0	183.9	201.3	**194.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					190.8	183.9	201.3	**194.8**
Special Funds					22.2			
GRAND TOTAL					213.0	183.9	201.3	**194.8**
	(Reverted)				0.4			
	(Encumbering)				6.0			
	(Continuing)							

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	169.5	154.4	171.3	171.3				**171.3**
Appropriated S/F								
Non-Appropriated S/F								
	169.5	154.4	171.3	171.3				**171.3**
Travel								
General Funds	4.2	5.5	6.5	5.5				**5.5**
Appropriated S/F								
Non-Appropriated S/F	1.9							
	6.1	5.5	6.5	5.5				**5.5**
Contractual Services								
General Funds	10.4	12.4	17.9	12.4				**12.4**
Appropriated S/F								
Non-Appropriated S/F	17.6							
	28.0	12.4	17.9	12.4				**12.4**
Supplies and Materials								
General Funds	3.2	5.6	5.6	5.6				**5.6**
Appropriated S/F								
Non-Appropriated S/F	2.7							
	5.9	5.6	5.6	5.6				**5.6**
Operations								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	3.4							
TOTAL								
General Funds	190.7	177.9	201.3	194.8				**194.8**
Appropriated S/F								
Non-Appropriated S/F	22.2							
	212.9	177.9	201.3	194.8				**194.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.0							
	25.0							
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**

77-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Do not recommend enhancements of $1.0 in Travel and $1.0 in Contractual Services.

*Do not recommend one-time of $4.5 in Contractual Services.

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
University of Delaware								
General Funds					114,302.2	114,274.9	119,056.0	**117,100.3**
Appropriated S/F								
Non-Appropriated S/F					0.6			
					114,302.8	114,274.9	119,056.0	**117,100.3**
Delaware State University								
General Funds					33,433.6	32,773.4	38,818.6	**33,703.4**
Appropriated S/F								
Non-Appropriated S/F					62,413.5	83,261.7	107,212.7	**107,212.7**
					95,847.1	116,035.1	146,031.3	**140,916.1**
Delaware Tech								
General Funds	737.0	741.0	751.0	**777.0**	73,371.9	69,134.8	76,923.6	**74,576.7**
Appropriated S/F	36.0	36.0	36.0		1,038.0			
Non-Appropriated S/F	293.0	313.0	326.0	**326.0**	104,571.5	106,919.0	114,052.3	**114,052.3**
	1,066.0	1,090.0	1,113.0	**1,103.0**	178,981.4	176,053.8	190,975.9	**188,629.0**
DIVME								
General Funds					287.5	309.6	292.6	**292.6**
Appropriated S/F								
Non-Appropriated S/F								
					287.5	309.6	292.6	**292.6**
TOTAL								
General Funds	737.0	741.0	751.0	**777.0**	221,395.2	216,492.7	235,090.8	**225,673.0**
Appropriated S/F	36.0	36.0	36.0		1,038.0			
Non-Appropriated S/F	293.0	313.0	326.0	**326.0**	166,985.6	190,180.7	221,265.0	**221,265.0**
	1,066.0	1,090.0	1,113.0	**1,103.0**	389,418.8	406,673.4	456,355.8	**446,938.0**

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1,260.5	7,053.2		
Special Funds					-1.6			
SUBTOTAL					1,258.9	7,053.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					222,655.7	223,545.9	235,090.8	**225,673.0**
Special Funds					168,022.0	190,180.7	221,265.0	**221,265.0**
TOTAL					390,677.7	413,726.6	456,355.8	**446,938.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					8,690.7			
GRAND TOTAL								
General Funds					222,655.7	223,545.9	235,090.8	**225,673.0**
Special Funds					176,712.7	190,180.7	221,265.0	**221,265.0**
GRAND TOTAL					399,368.4	413,726.6	456,355.8	**446,938.0**
	(Reverted)				12.5			
	(Encumbering)							
	(Continuing)				7,053.2			

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY

90-01-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
University of Delaware								
General Funds					112,608.3	112,535.4	117,127.3	**115,321.9**
Appropriated S/F								
Non-Appropriated S/F					0.6			
					112,608.9	112,535.4	117,127.3	**115,321.9**
DE Geological Survey								
General Funds					1,693.9	1,739.5	1,928.7	**1,778.4**
Appropriated S/F								
Non-Appropriated S/F								
					1,693.9	1,739.5	1,928.7	**1,778.4**
TOTAL								
General Funds					114,302.2	114,274.9	119,056.0	**117,100.3**
Appropriated S/F								
Non-Appropriated S/F					0.6			
					114,302.8	114,274.9	119,056.0	**117,100.3**

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
College of Business & Economic								
General Funds	1,613.0	1,631.2	1,680.1	1,680.1				**1,680.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,613.0	1,631.2	1,680.1	1,680.1				**1,680.1**
College of Agriculture&Nat Res								
General Funds	4,787.7	4,828.4	5,270.6	4,946.7		19.9		**4,966.6**
Appropriated S/F								
Non-Appropriated S/F								
	4,787.7	4,828.4	5,270.6	4,946.7		19.9		**4,966.6**
College of Arts & Sciences								
General Funds	2,598.9	2,623.1	2,704.7	2,693.4		11.3		**2,704.7**
Appropriated S/F								
Non-Appropriated S/F								
	2,598.9	2,623.1	2,704.7	2,693.4		11.3		**2,704.7**
College of Earth Ocean&Envrnmt								
General Funds	775.1	782.6	804.4	804.4				**804.4**
Appropriated S/F								
Non-Appropriated S/F								
	775.1	782.6	804.4	804.4				**804.4**
College of Health Sciences								
General Funds	499.5	505.3	520.6	520.6				**520.6**
Appropriated S/F								
Non-Appropriated S/F								
	499.5	505.3	520.6	520.6				**520.6**
College of Engineering								
General Funds	877.1	964.2	992.3	992.3				**992.3**
Appropriated S/F								
Non-Appropriated S/F								
	877.1	964.2	992.3	992.3				**992.3**
College of Education&Human Dev								
General Funds	2,307.8	2,330.5	2,396.3	2,396.3				**2,396.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,307.8	2,330.5	2,396.3	2,396.3				**2,396.3**
Women's Leadership								
General Funds	11.3	11.3		11.3		-11.3		
Appropriated S/F								
Non-Appropriated S/F								
	11.3	11.3		11.3		-11.3		

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Operations								
General Funds	87,536.6	87,396.8	90,466.2	89,536.2				**89,536.2**
Appropriated S/F								
Non-Appropriated S/F								
	87,536.6	87,396.8	90,466.2	89,536.2				**89,536.2**
Scholarships								
General Funds	10,115.3	10,115.3	10,936.7	10,115.3				**10,115.3**
Appropriated S/F								
Non-Appropriated S/F								
	10,115.3	10,115.3	10,936.7	10,115.3				**10,115.3**
Other Programs								
General Funds	1,316.1	1,326.8	1,355.4	1,355.4				**1,355.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,316.1	1,326.8	1,355.4	1,355.4				**1,355.4**
Great Beginnings								
General Funds	19.9	19.9		19.9		-19.9		
Appropriated S/F								
Non-Appropriated S/F								
	19.9	19.9		19.9		-19.9		
Nursing Expansion								
General Funds							250.0	**250.0**
Appropriated S/F								
Non-Appropriated S/F								
							250.0	**250.0**
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	150.0							
TOTAL								
General Funds	112,608.3	112,535.4	117,127.3	115,071.9			250.0	**115,321.9**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	112,608.9	112,535.4	117,127.3	115,071.9			250.0	**115,321.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustment of $821.4 in Scholarships.

*Recommend structural changes of ($19.9) in Great Beginnings and $19.9 in College of Agriculture and Natural Resources to reflect projected expenditures; and $11.3 in College of Arts and Sciences and ($11.3) in Women's Leadership to reflect projected expenditures.

*Recommend enhancement of $250.0 in Nursing Expansion to reflect switch fund due to projected Tobacco Master Settlement revenue. Do not recommend additional enhancements of $304.0 in College of Agriculture and Natural Resources and $930.0 in Operations.

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY

90-01-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Operations								
General Funds	1,602.0	1,632.0	1,821.2	1,670.9				**1,670.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,602.0	1,632.0	1,821.2	1,670.9				**1,670.9**
River Master Program								
General Funds	91.9	107.5	107.5	107.5				**107.5**
Appropriated S/F								
Non-Appropriated S/F								
	91.9	107.5	107.5	107.5				**107.5**
TOTAL								
General Funds	1,693.9	1,739.5	1,928.7	1,778.4				**1,778.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,693.9	1,739.5	1,928.7	1,778.4				**1,778.4**
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

*Do not recommend inflation and volume adjustment of $150.3 in Operations.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY

90-03-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Operations								
General Funds					33,433.6	32,773.4	38,818.6	**33,703.4**
Appropriated S/F								
Non-Appropriated S/F					32,944.9	55,777.8	78,238.6	**78,238.6**
					66,378.5	88,551.2	117,057.2	**111,942.0**
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					29,468.6	27,483.9	28,974.1	**28,974.1**
					29,468.6	27,483.9	28,974.1	**28,974.1**
TOTAL								
General Funds					33,433.6	32,773.4	38,818.6	**33,703.4**
Appropriated S/F								
Non-Appropriated S/F					62,413.5	83,261.7	107,212.7	**107,212.7**
					95,847.1	116,035.1	146,031.3	**140,916.1**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32,645.3	25,113.0	39,506.7	39,506.7				**39,506.7**
	32,645.3	25,113.0	39,506.7	39,506.7				**39,506.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,823.8	2,004.9	2,004.9				**2,004.9**
		1,823.8	2,004.9	2,004.9				**2,004.9**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	299.6	12,715.3	14,798.6	14,798.6				**14,798.6**
	299.6	12,715.3	14,798.6	14,798.6				**14,798.6**
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		1,566.9	1,314.1	1,314.1				**1,314.1**
	2,195.9	3,762.8	3,510.0	3,510.0				**3,510.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,256.0	6,732.4	6,732.4				**6,732.4**
		2,256.0	6,732.4	6,732.4				**6,732.4**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		221.4	368.5	368.5				**368.5**
		221.4	368.5	368.5				**368.5**
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3,934.2	5,724.3	5,724.3				**5,724.3**
		3,934.2	5,724.3	5,724.3				**5,724.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,147.2	7,789.1	7,789.1				**7,789.1**
		8,147.2	7,789.1	7,789.1				**7,789.1**
Operations								
General Funds	27,136.5	26,476.4	31,521.6	27,156.4				**27,156.4**
Appropriated S/F								
Non-Appropriated S/F								
	27,136.5	26,476.4	31,521.6	27,156.4				**27,156.4**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
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	254.3	254.3	759.6	254.3				**254.3**
Appropriated S/F								
Non-Appropriated S/F								
	254.3	254.3	759.6	254.3				**254.3**
Cooperative Research								
General Funds	338.7	338.6	833.3	338.6				**338.6**
Appropriated S/F								
Non-Appropriated S/F								
	338.7	338.6	833.3	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**
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**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Nursing Expansion								
General Funds							250.0	**250.0**
Appropriated S/F								
Non-Appropriated S/F								
							250.0	**250.0**
TOTAL								
General Funds	33,433.6	32,773.4	38,818.6	33,453.4			250.0	**33,703.4**
Appropriated S/F								
Non-Appropriated S/F	32,944.9	55,777.8	78,238.6	78,238.6				**78,238.6**
	66,378.5	88,551.2	117,057.2	111,692.0			250.0	**111,942.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35,104.7	55,777.8	78,238.6	78,238.6				**78,238.6**
	35,104.7	55,777.8	78,238.6	78,238.6				**78,238.6**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustment of $2,365.2 in Operations.

*Recommend enhancement of $250.0 in Nursing Expansion to reflect switch fund due to projected Tobacco Master Settlement revenue. Do not recommend additional enhancements of $505.3 in Cooperative Extension, $494.7 in Cooperative Research, and $2,000.0 in Operations.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,109.2	9,831.6	11,056.1	11,056.1				**11,056.1**
	11,109.2	9,831.6	11,056.1	11,056.1				**11,056.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	402.3	894.2	817.9	817.9				**817.9**
	402.3	894.2	817.9	817.9				**817.9**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,000.1	2,938.9	3,438.1	3,438.1				**3,438.1**
	14,000.1	2,938.9	3,438.1	3,438.1				**3,438.1**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.4							
	-0.4							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,794.2	1,591.3	1,549.8	1,549.8				**1,549.8**
	1,794.2	1,591.3	1,549.8	1,549.8				**1,549.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,163.2	2,565.8	1,794.8	1,794.8				**1,794.8**
	2,163.2	2,565.8	1,794.8	1,794.8				**1,794.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		9,662.1	10,317.4	10,317.4				**10,317.4**
		9,662.1	10,317.4	10,317.4				**10,317.4**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29,468.6	27,483.9	28,974.1	28,974.1				**28,974.1**
	29,468.6	27,483.9	28,974.1	28,974.1				**28,974.1**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29,709.0	27,483.9	28,974.1	28,974.1				**28,974.1**
	29,709.0	27,483.9	28,974.1	28,974.1				**28,974.1**
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 2013 level of service.

HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Office of the President								
General Funds	49.0	49.0	51.0	**49.0**	6,951.4	11,580.8	13,983.8	**13,571.7**
Appropriated S/F								
Non-Appropriated S/F	20.0	40.0	28.0	**28.0**	4,669.9	7,403.1	8,073.9	**8,073.9**
	69.0	89.0	79.0	**77.0**	11,621.3	18,983.9	22,057.7	**21,645.6**
Owens Campus								
General Funds	201.0	202.0	204.0	**216.0**	20,074.2	17,254.1	18,833.5	**18,382.4**
Appropriated S/F	14.0	14.0	14.0		239.3			
Non-Appropriated S/F	65.0	65.0	70.0	**70.0**	32,269.7	32,530.3	33,641.7	**33,641.7**
	280.0	281.0	288.0	**286.0**	52,583.2	49,784.4	52,475.2	**52,024.1**
Wilmington Campus								
General Funds	159.0	160.0	163.0	**160.0**	14,385.6	13,180.4	13,890.8	**13,624.1**
Appropriated S/F					392.8			
Non-Appropriated S/F	59.0	59.0	67.0	**67.0**	13,579.7	12,251.0	13,689.5	**13,689.5**
	218.0	219.0	230.0	**227.0**	28,358.1	25,431.4	27,580.3	**27,313.6**
Stanton Campus								
General Funds	192.0	193.0	194.0	**202.0**	18,430.6	16,023.7	17,522.7	**16,782.0**
Appropriated S/F	9.0	9.0	9.0		155.9			
Non-Appropriated S/F	64.0	64.0	71.0	**71.0**	28,316.5	31,355.4	32,611.9	**32,611.9**
	265.0	266.0	274.0	**273.0**	46,903.0	47,379.1	50,134.6	**49,393.9**
Terry Campus								
General Funds	136.0	137.0	139.0	**150.0**	13,530.1	11,095.8	12,692.8	**12,216.5**
Appropriated S/F	13.0	13.0	13.0		250.0			
Non-Appropriated S/F	85.0	85.0	90.0	**90.0**	25,735.7	23,379.2	26,035.3	**26,035.3**
	234.0	235.0	242.0	**240.0**	39,515.8	34,475.0	38,728.1	**38,251.8**
TOTAL								
General Funds	737.0	741.0	751.0	**777.0**	73,371.9	69,134.8	76,923.6	**74,576.7**
Appropriated S/F	36.0	36.0	36.0		1,038.0			
Non-Appropriated S/F	293.0	313.0	326.0	**326.0**	104,571.5	106,919.0	114,052.3	**114,052.3**
	1,066.0	1,090.0	1,113.0	**1,103.0**	178,981.4	176,053.8	190,975.9	**188,629.0**

HIGHER EDUCATION
DELAWARE TECH
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,983.4	9,573.5	11,976.5	11,564.4				**11,564.4**
Appropriated S/F								
Non-Appropriated S/F	1,661.0	2,012.4	2,993.7	2,993.7				**2,993.7**
	6,644.4	11,585.9	14,970.2	14,558.1				**14,558.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	137.8	51.0	166.0	166.0				**166.0**
	137.8	51.0	166.0	166.0				**166.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,857.0	3,885.6	2,741.0	2,741.0				**2,741.0**
	1,857.0	3,885.6	2,741.0	2,741.0				**2,741.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1	45.0	65.0	65.0				**65.0**
	37.1	45.0	65.0	65.0				**65.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	601.8	199.3	492.6	492.6				**492.6**
	601.8	199.3	492.6	492.6				**492.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	371.9	785.2	1,166.4	1,166.4				**1,166.4**
	371.9	785.2	1,166.4	1,166.4				**1,166.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3	424.6	449.2	449.2				**449.2**
	3.3	424.6	449.2	449.2				**449.2**
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**
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**

HIGHER EDUCATION
DELAWARE TECH
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,624.7	1,624.7	1,624.7	1,624.7				**1,624.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,624.7	1,624.7	1,624.7	1,624.7				**1,624.7**
Associate in Arts Pgm - Operations								
General Funds	293.3	293.3	293.3	293.3				**293.3**
Appropriated S/F								
Non-Appropriated S/F								
	293.3	293.3	293.3	293.3				**293.3**
TOTAL								
General Funds	6,951.4	11,580.8	13,983.8	13,571.7				**13,571.7**
Appropriated S/F								
Non-Appropriated S/F	4,669.9	7,403.1	8,073.9	8,073.9				**8,073.9**
	11,621.3	18,983.9	22,057.7	21,645.6				**21,645.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,521.6	8,152.7	8,152.7	8,152.7				**8,152.7**
	4,521.6	8,152.7	8,152.7	8,152.7				**8,152.7**
POSITIONS								
General Funds	49.0	49.0	51.0	49.0				**49.0**
Appropriated S/F								
Non-Appropriated S/F	20.0	40.0	28.0	28.0				**28.0**
	69.0	89.0	79.0	77.0				**77.0**

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

*Base adjustments include (3.0) NSF FTEs (2.0 Instructor and Public Safety Manager) to reflect a reallocation to Owens Campus (90-04-02) to reflect workload; (6.0) NSF FTEs to reflect a reallocation to Wilmington Campus (90-04-04) to reflect workload; (5.0) NSF FTEs to reflect a reallocation to Stanton Campus (90-04-05) to reflect workload; (3.0) NSF FTEs (2.0 Instructor and Public Safety Constable) to reflect a reallocation to Terry Campus (90-04-06) to reflect workload; and 5.0 NSF FTEs to meet growing demand. Do not recommend base adjustment of $300.0 in Personnel Costs.

*Do not recommend enhancement of $112.1 in Personnel Costs and 2.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	19,377.7	16,679.9	18,259.3	16,730.8	243.5	833.9		**17,808.2**
Appropriated S/F	239.3							
Non-Appropriated S/F	10,177.9	10,490.3	10,886.7	10,886.7				**10,886.7**
	29,794.9	27,170.2	29,146.0	27,617.5	243.5	833.9		**28,694.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.8	40.5	47.0	47.0				**47.0**
	42.8	40.5	47.0	47.0				**47.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16,945.2	17,643.5	17,564.0	17,564.0				**17,564.0**
	16,945.2	17,643.5	17,564.0	17,564.0				**17,564.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	765.1	850.0	775.0	775.0				**775.0**
	765.1	850.0	775.0	775.0				**775.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,639.3	1,741.0	1,659.0	1,659.0				**1,659.0**
	1,639.3	1,741.0	1,659.0	1,659.0				**1,659.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,213.8	1,465.0	2,310.0	2,310.0				**2,310.0**
	2,213.8	1,465.0	2,310.0	2,310.0				**2,310.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	485.6	300.0	400.0	400.0				**400.0**
	485.6	300.0	400.0	400.0				**400.0**
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**
Work Study								
General Funds	31.2	31.2	31.2	31.2				**31.2**
Appropriated S/F								
Non-Appropriated S/F								
	31.2	31.2	31.2	31.2				**31.2**

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Aid to Needy Students								
General Funds	302.8	244.8	244.8	244.8				**244.8**
Appropriated S/F								
Non-Appropriated S/F								
	302.8	244.8	244.8	244.8				**244.8**
Environmental Training								
General Funds	250.1	250.0	250.0	250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
	250.1	250.0	250.0	250.0				**250.0**
Early Childhood Assistance								
General Funds	112.4							
Appropriated S/F								
Non-Appropriated S/F								
	112.4							
TOTAL								
General Funds	20,074.2	17,254.1	18,833.5	17,305.0	243.5	833.9		**18,382.4**
Appropriated S/F	239.3							
Non-Appropriated S/F	32,269.7	32,530.3	33,641.7	33,641.7				**33,641.7**
	52,583.2	49,784.4	52,475.2	50,946.7	243.5	833.9		**52,024.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33,435.7	35,000.0	34,000.0	34,000.0				**34,000.0**
	33,435.7	35,000.0	34,000.0	34,000.0				**34,000.0**
POSITIONS								
General Funds	201.0	202.0	204.0	216.0				**216.0**
Appropriated S/F	14.0	14.0	14.0					
Non-Appropriated S/F	65.0	65.0	70.0	70.0				**70.0**
	280.0	281.0	288.0	286.0				**286.0**

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

*Base adjustments include $50.9 in Personnel Costs to annualize Faculty Leader; 3.0 NSF FTEs (2.0 Instructor and Public Safety Manager) to reflect a reallocation from Office of the President (90-04-01) to reflect workload; 2.0 NSF FTEs (Financial Aid Technician and Instructor) to meet growing demand; and 14.0 FTEs and (14.0) ASF FTEs to reflect switch fund due to projected Tobacco Master Settlement revenue.

*Recommend inflation and volume adjustment of $243.5 in Personnel Costs to reflect switch fund due to projected Tobacco Master Settlement revenue. Do not recommend additional inflation and volume adjustment of $1,152.1 in Personnel Costs.

*Recommend structural change of $833.9 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect reallocation of Two Year Nursing Expansion.

*Do not recommend enhancement of $132.9 in Personnel Costs and 2.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	14,103.3	12,908.0	13,225.6	12,958.9				**12,958.9**
Appropriated S/F								
Non-Appropriated S/F	6,465.1	6,381.9	6,876.4	6,876.4				**6,876.4**
	20,568.4	19,289.9	20,102.0	19,835.3				**19,835.3**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.8	20.3	30.1	30.1				**30.1**
	29.8	20.3	30.1	30.1				**30.1**
Contractual Services								
General Funds			392.8		392.8			**392.8**
Appropriated S/F	392.8							
Non-Appropriated S/F	3,299.0	2,968.3	3,434.0	3,434.0				**3,434.0**
	3,691.8	2,968.3	3,826.8	3,434.0	392.8			**3,826.8**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	588.9	687.9	655.1	655.1				**655.1**
	588.9	687.9	655.1	655.1				**655.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	583.9	848.5	833.1	833.1				**833.1**
	583.9	848.5	833.1	833.1				**833.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,792.3	1,185.6	1,018.1	1,018.1				**1,018.1**
	1,792.3	1,185.6	1,018.1	1,018.1				**1,018.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	820.7	158.5	842.7	842.7				**842.7**
	820.7	158.5	842.7	842.7				**842.7**
Grants								
General Funds	21.9	32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
	21.9	32.5	32.5	32.5				**32.5**
Work Study								
General Funds	30.1	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	30.1	40.1	40.1	40.1				**40.1**

HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Aid to Needy Students								
General Funds	230.3	199.8	199.8	199.8				**199.8**
Appropriated S/F								
Non-Appropriated S/F								
	230.3	199.8	199.8	199.8				**199.8**
TOTAL								
General Funds	14,385.6	13,180.4	13,890.8	13,231.3	392.8			**13,624.1**
Appropriated S/F	392.8							
Non-Appropriated S/F	13,579.7	12,251.0	13,689.5	13,689.5				**13,689.5**
	28,358.1	25,431.4	27,580.3	26,920.8	392.8			**27,313.6**
IPU REVENUES								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F	15,396.7	15,389.9	15,400.0	15,400.0				**15,400.0**
	15,398.9	15,389.9	15,400.0	15,400.0				**15,400.0**
POSITIONS								
General Funds	159.0	160.0	163.0	160.0				**160.0**
Appropriated S/F								
Non-Appropriated S/F	59.0	59.0	67.0	65.0			2.0	**67.0**
	218.0	219.0	230.0	225.0			2.0	**227.0**

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

*Base adjustments include $50.9 in Personnel Costs to annualize Faculty Leader; and 6.0 NSF FTEs to reflect a reallocation from Office of the President (90-04-01) to reflect workload.

*Recommend inflation and volume adjustment of $392.8 in Contractual Services to reflect switch fund due to projected Tobacco Master Settlement revenue.

*Recommend enhancement of 2.0 NSF FTEs (Financial Aid Technician and Instructional Designer) to meet growing demand. Do not recommend additional enhancement of $266.7 in Personnel Costs and 3.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	18,167.2	15,770.3	16,913.0	15,821.2	159.9	547.5		**16,528.6**
Appropriated S/F	155.9							
Non-Appropriated S/F	8,030.1	9,166.2	9,985.3	9,985.3				**9,985.3**
	26,353.2	24,936.5	26,898.3	25,806.5	159.9	547.5		**26,513.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.3	40.7	35.9	35.9				**35.9**
	37.3	40.7	35.9	35.9				**35.9**
Contractual Services								
General Funds			356.3					
Appropriated S/F								
Non-Appropriated S/F	16,996.7	19,205.6	18,932.5	18,932.5				**18,932.5**
	16,996.7	19,205.6	19,288.8	18,932.5				**18,932.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	475.1	520.5	500.5	500.5				**500.5**
	475.1	520.5	500.5	500.5				**500.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,165.7	1,209.4	1,206.1	1,206.1				**1,206.1**
	1,165.7	1,209.4	1,206.1	1,206.1				**1,206.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,018.8	1,006.5	1,358.8	1,358.8				**1,358.8**
	1,018.8	1,006.5	1,358.8	1,358.8				**1,358.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	592.8	206.5	592.8	592.8				**592.8**
	592.8	206.5	592.8	592.8				**592.8**
Grants								
General Funds	21.9	27.5	27.5	27.5				**27.5**
Appropriated S/F								
Non-Appropriated S/F								
	21.9	27.5	27.5	27.5				**27.5**
Work Study								
General Funds	11.2	41.1	41.1	41.1				**41.1**
Appropriated S/F								
Non-Appropriated S/F								
	11.2	41.1	41.1	41.1				**41.1**

HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Aid to Needy Students								
General Funds	230.3	184.8	184.8	184.8				**184.8**
Appropriated S/F								
Non-Appropriated S/F								
	230.3	184.8	184.8	184.8				**184.8**
TOTAL								
General Funds	18,430.6	16,023.7	17,522.7	16,074.6	159.9	547.5		**16,782.0**
Appropriated S/F	155.9							
Non-Appropriated S/F	28,316.5	31,355.4	32,611.9	32,611.9				**32,611.9**
	46,903.0	47,379.1	50,134.6	48,686.5	159.9	547.5		**49,393.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,996.3	29,901.0	32,612.0	32,612.0				**32,612.0**
	28,996.3	29,901.0	32,612.0	32,612.0				**32,612.0**
POSITIONS								
General Funds	192.0	193.0	194.0	202.0				**202.0**
Appropriated S/F	9.0	9.0	9.0					
Non-Appropriated S/F	64.0	64.0	71.0	71.0				**71.0**
	265.0	266.0	274.0	273.0				**273.0**

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

*Base adjustments include $50.9 in Personnel Costs to annualize Faculty Leader; 5.0 NSF FTEs to reflect a reallocation from Office of the President (90-04-01) to reflect workload; 2.0 NSF FTEs (Financial Aid Technician and Instructional Designer) to meet growing demand; and 9.0 FTEs and (9.0) ASF FTEs to reflect switch fund due to projected Tobacco Master Settlement revenue.

*Recommend inflation and volume adjustment of $159.9 in Personnel Costs to reflect switch fund due to projected Tobacco Master Settlement revenue. Do not recommend additional inflation and volume adjustment of $843.0 in Personnel Costs.

*Recommend structural change of $547.5 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect reallocation of Two Year Nursing Expansion.

*Do not recommend enhancements of $88.9 in Personnel Costs and 1.0 FTE and $356.3 in Contractual Services.

HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	13,259.2	10,834.8	12,431.8	10,885.8	241.7	828.0		**11,955.5**
Appropriated S/F	250.0							
Non-Appropriated S/F	8,456.4	8,791.6	8,791.6	8,791.6				**8,791.6**
	21,965.6	19,626.4	21,223.4	19,677.4	241.7	828.0		**20,747.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.0	30.0	46.0	46.0				**46.0**
	44.0	30.0	46.0	46.0				**46.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,363.3	11,875.0	13,817.5	13,817.5				**13,817.5**
	14,363.3	11,875.0	13,817.5	13,817.5				**13,817.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	562.8	715.0	565.0	565.0				**565.0**
	562.8	715.0	565.0	565.0				**565.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,380.2	1,050.4	1,254.5	1,254.5				**1,254.5**
	1,380.2	1,050.4	1,254.5	1,254.5				**1,254.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	513.6	607.2	958.2	958.2				**958.2**
	513.6	607.2	958.2	958.2				**958.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	415.4	310.0	602.5	602.5				**602.5**
	415.4	310.0	602.5	602.5				**602.5**
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**
Work Study								
General Funds	21.8	21.7	21.7	21.7				**21.7**
Appropriated S/F								
Non-Appropriated S/F								
	21.8	21.7	21.7	21.7				**21.7**

HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Aid to Needy Students								
General Funds	228.1	218.3	218.3	218.3				**218.3**
Appropriated S/F								
Non-Appropriated S/F								
	228.1	218.3	218.3	218.3				**218.3**
TOTAL								
General Funds	13,530.1	11,095.8	12,692.8	11,146.8	241.7	828.0		**12,216.5**
Appropriated S/F	250.0							
Non-Appropriated S/F	25,735.7	23,379.2	26,035.3	26,035.3				**26,035.3**
	39,515.8	34,475.0	38,728.1	37,182.1	241.7	828.0		**38,251.8**
IPU REVENUES								
General Funds	5.4							
Appropriated S/F								
Non-Appropriated S/F	26,546.6	23,550.1	26,036.1	26,036.1				**26,036.1**
	26,552.0	23,550.1	26,036.1	26,036.1				**26,036.1**
POSITIONS								
General Funds	136.0	137.0	139.0	150.0				**150.0**
Appropriated S/F	13.0	13.0	13.0					
Non-Appropriated S/F	85.0	85.0	90.0	90.0				**90.0**
	234.0	235.0	242.0	240.0				**240.0**

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

*Base adjustments include $51.0 in Personnel Costs to annualize Faculty Leader; 3.0 NSF FTEs (2.0 Instructor and Public Safety Constable) to reflect a reallocation from Office of the President (90-04-01) to reflect workload; 2.0 NSF FTEs (Financial Aid Technician and Instructional Designer) to meet growing demand; and 13.0 FTEs and (13.0) ASF FTEs to reflect switch fund due to projected Tobacco Master Settlement revenue.

*Recommend inflation and volume adjustment of $241.7 in Personnel Costs to reflect switch fund due to projected Tobacco Master Settlement revenue. Do not recommend additional inflation and volume adjustment of $1,168.4 in Personnel Costs.

*Recommend structural change of $828.0 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect reallocation of Two Year Nursing Expansion.

*Do not recommend enhancement of $135.9 in Personnel Costs and 2.0 FTEs.

HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY

90-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Tuition Assistance								
General Funds	287.5	309.6	292.6	283.8	8.8			**292.6**
Appropriated S/F								
Non-Appropriated S/F								
	287.5	309.6	292.6	283.8	8.8			**292.6**
TOTAL								
General Funds	287.5	309.6	292.6	283.8	8.8			**292.6**
Appropriated S/F								
Non-Appropriated S/F								
	287.5	309.6	292.6	283.8	8.8			**292.6**
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 ($25.8) in Tuition Assistance to reflect projected program enrollment.

*Recommend inflation and volume adjustment of $8.8 in Tuition Assistance to reflect tuition increases.

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Department of Education								
General Funds	131.7	134.5	134.5	**134.5**	29,005.7	33,228.0	36,223.7	**33,573.7**
Appropriated S/F	5.0	5.0	5.0	**5.0**	1,922.9	2,532.0	2,607.0	**2,532.0**
Non-Appropriated S/F	53.3	57.5	57.5	**57.5**	83,555.3	31,568.9	31,568.9	**31,568.9**
	190.0	197.0	197.0	**197.0**	114,483.9	67,328.9	70,399.6	**67,674.6**
School District Operations								
General Funds	13,425.0	13,602.0	13,765.9	**13,712.0**	304.9	960,414.8	1,017,170.8	**998,515.4**
Appropriated S/F								
Non-Appropriated S/F								
	13,425.0	13,602.0	13,765.9	**13,712.0**	304.9	960,414.8	1,017,170.8	**998,515.4**
Block Grants/Pass Throughs								
General Funds	54.7	53.7	53.7	**53.7**	22,095.6	80,398.8	80,930.9	**80,930.9**
Appropriated S/F	4.0	5.0	6.0	**6.0**	531.5	2,574.6	2,574.6	**2,574.6**
Non-Appropriated S/F					1,546.7	1,762.3	1,762.3	**1,762.3**
	58.7	58.7	59.7	**59.7**	24,173.8	84,735.7	85,267.8	**85,267.8**
Pupil Transportation								
General Funds					6,122.9	83,129.2	85,936.2	**85,399.1**
Appropriated S/F								
Non-Appropriated S/F								
					6,122.9	83,129.2	85,936.2	**85,399.1**
Career & Technical Ed								
General Funds	3.0	3.0	3.0	**3.0**	261.4	321.7	326.3	**326.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	261.4	321.7	326.3	**326.3**
Educational Technology								
General Funds	7.0	7.0	7.0	**7.0**	964.2	838.7	856.3	**856.3**
Appropriated S/F								
Non-Appropriated S/F					274.7			
	7.0	7.0	7.0	**7.0**	1,238.9	838.7	856.3	**856.3**
Higher Education Office								
General Funds	6.0	6.0	6.0	**6.0**	9,462.3	10,331.6	10,344.8	**10,344.8**
Appropriated S/F					505.5			
Non-Appropriated S/F	1.0				176.6	282.1	282.1	**282.1**
	7.0	6.0	6.0	**6.0**	10,144.4	10,613.7	10,626.9	**10,626.9**
TOTAL								
General Funds	13,627.4	13,806.2	13,970.1	**13,916.2**	68,217.0	1,168,662.8	1,231,789.0	**1,209,946.5**
Appropriated S/F	9.0	10.0	11.0	**11.0**	2,959.9	5,106.6	5,181.6	**5,106.6**
Non-Appropriated S/F	54.3	57.5	57.5	**57.5**	85,553.3	33,613.3	33,613.3	**33,613.3**
	13,690.7	13,873.7	14,038.6	**13,984.7**	156,730.2	1,207,382.7	1,270,583.9	**1,248,666.4**

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
SCHOOL DISTRICTS								
General Funds					1,087,605.6			
Appropriated S/F					905.2			
Non-Appropriated S/F					814,620.4			
Total					1,903,131.2			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.9	28,408.5		
Special Funds					0.3			
SUBTOTAL					2.2	28,408.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,155,824.5	1,197,071.3	1,231,789.0	**1,209,946.5**
Special Funds					904,039.1	38,719.9	38,794.9	**38,719.9**
TOTAL					2,059,863.6	1,235,791.2	1,270,583.9	**1,248,666.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					138,223.5			
GRAND TOTAL								
General Funds					1,155,824.5	1,197,071.3	1,231,789.0	**1,209,946.5**
Special Funds					1,042,262.6	38,719.9	38,794.9	**38,719.9**
GRAND TOTAL					2,198,087.1	1,235,791.2	1,270,583.9	**1,248,666.4**
	(Reverted)				3,251.5			
	(Encumbering)				4,669.2			
	(Continuing)				23,739.3			

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	15,588.8	16,464.1	16,789.8	16,789.8				**16,789.8**
Appropriated S/F								
Non-Appropriated S/F	5,900.2	3,263.6	3,263.6	3,263.6				**3,263.6**
	21,489.0	19,727.7	20,053.4	20,053.4				**20,053.4**
Travel								
General Funds	14.5	14.5	14.5	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F	138.0	158.7	158.7	158.7				**158.7**
	152.5	173.2	173.2	173.2				**173.2**
Contractual Services								
General Funds	630.0	602.8	602.8	602.8				**602.8**
Appropriated S/F								
Non-Appropriated S/F	76,983.0	27,742.9	27,742.9	27,742.9				**27,742.9**
	77,613.0	28,345.7	28,345.7	28,345.7				**28,345.7**
Energy								
General Funds	69.3	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	69.3	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds	48.7	38.4	38.4	38.4				**38.4**
Appropriated S/F								
Non-Appropriated S/F	473.0	251.3	251.3	251.3				**251.3**
	521.7	289.7	289.7	289.7				**289.7**
Capital Outlay								
General Funds	37.6	33.2	33.2	33.2				**33.2**
Appropriated S/F								
Non-Appropriated S/F	61.1	149.5	149.5	149.5				**149.5**
	98.7	182.7	182.7	182.7				**182.7**
Other Items								
General Funds	24.8							
Appropriated S/F								
Non-Appropriated S/F		2.9	2.9	2.9				**2.9**
	24.8	2.9	2.9	2.9				**2.9**
World Language Expansion								
General Funds	140.1	1,938.9	1,938.9	1,938.9				**1,938.9**
Appropriated S/F								
Non-Appropriated S/F								
	140.1	1,938.9	1,938.9	1,938.9				**1,938.9**
Early Childhood Challenge								
General Funds								
Appropriated S/F	45.0							
Non-Appropriated S/F								
	45.0							

95-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Odyssey of the Mind								
General Funds	4.9	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	51.0	51.0	51.0				**51.0**
Computing Center								
General Funds	470.1	498.4	498.4	498.4				**498.4**
Appropriated S/F	80.9	215.0	215.0	215.0				**215.0**
Non-Appropriated S/F								
	551.0	713.4	713.4	713.4				**713.4**
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	1.6	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	2.0	2.0	2.0				**2.0**
Student Standards & Assessment								
General Funds	219.0	329.6	329.6	329.6				**329.6**
Appropriated S/F	76.7	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	295.7	429.6	429.6	429.6				**429.6**
Teacher of the Year								
General Funds	55.1	58.6	58.6	58.6				**58.6**
Appropriated S/F								
Non-Appropriated S/F								
	55.1	58.6	58.6	58.6				**58.6**
School Profiles								
General Funds	93.5	82.5	82.5	82.5				**82.5**
Appropriated S/F								
Non-Appropriated S/F								
	93.5	82.5	82.5	82.5				**82.5**
Educator Certification and Development								
General Funds	215.2	160.8	160.8	160.8				**160.8**
Appropriated S/F								
Non-Appropriated S/F								
	215.2	160.8	160.8	160.8				**160.8**
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	658.8	775.0	850.0	775.0				**775.0**
Non-Appropriated S/F								
	658.8	775.0	850.0	775.0				**775.0**

95-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Delaware Comprehensive Assessment System								
General Funds	6,243.0	6,050.1	8,700.1	6,050.1				**6,050.1**
Appropriated S/F								
Non-Appropriated S/F								
	6,243.0	6,050.1	8,700.1	6,050.1				**6,050.1**
Pupil Accounting								
General Funds	1,080.4	1,073.5	1,073.5	1,073.5				**1,073.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,080.4	1,073.5	1,073.5	1,073.5				**1,073.5**
State Board of Education								
General Funds	186.3	213.1	223.1	223.1				**223.1**
Appropriated S/F								
Non-Appropriated S/F								
	186.3	213.1	223.1	223.1				**223.1**
Infrastructure Capacity								
General Funds	685.2	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	685.2	600.0	600.0	600.0				**600.0**
Educator Accountability								
General Funds	1,027.1	2,400.0	2,400.0	2,400.0				**2,400.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,027.1	2,400.0	2,400.0	2,400.0				**2,400.0**
DCAS Computers								
General Funds	320.7							
Appropriated S/F								
Non-Appropriated S/F								
	320.7							
Professional Standards Board								
General Funds	163.0	154.5	164.5	164.5				**164.5**
Appropriated S/F								
Non-Appropriated S/F								
	163.0	154.5	164.5	164.5				**164.5**
Parents As Teachers								
General Funds	53.2	1,121.6	1,121.6	1,121.6				**1,121.6**
Appropriated S/F								
Non-Appropriated S/F								
	53.2	1,121.6	1,121.6	1,121.6				**1,121.6**
P20 Council								
General Funds	1.8	11.7	11.7	11.7				**11.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	11.7	11.7	11.7				**11.7**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
DE Science Coalition								
General Funds	1,430.0	1,010.3	1,010.3	1,010.3				**1,010.3**
Appropriated S/F	1,061.5	1,442.0	1,442.0	1,442.0				**1,442.0**
Non-Appropriated S/F								
	2,491.5	2,452.3	2,452.3	2,452.3				**2,452.3**
Fitness Assessments								
General Funds	28.4	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.4	20.0	20.0	20.0				**20.0**
Student Organization								
General Funds	172.4	222.4	222.4	222.4				**222.4**
Appropriated S/F								
Non-Appropriated S/F								
	172.4	222.4	222.4	222.4				**222.4**
TOTAL								
General Funds	29,005.7	33,228.0	36,223.7	33,573.7				**33,573.7**
Appropriated S/F	1,922.9	2,532.0	2,607.0	2,532.0				**2,532.0**
Non-Appropriated S/F	83,555.3	31,568.9	31,568.9	31,568.9				**31,568.9**
	114,483.9	67,328.9	70,399.6	67,674.6				**67,674.6**
IPU REVENUES								
General Funds	22.8	45.2	45.2	45.2				**45.2**
Appropriated S/F	1,604.4	2,344.3	2,532.0	2,532.0				**2,532.0**
Non-Appropriated S/F	83,306.3	31,568.9	31,568.9	31,568.9				**31,568.9**
	84,933.5	33,958.4	34,146.1	34,146.1				**34,146.1**
POSITIONS								
General Funds	131.7	134.5	134.5	134.5				**134.5**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	53.3	57.5	57.5	57.5				**57.5**
	190.0	197.0	197.0	197.0				**197.0**

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

*Do not recommend inflation and volume adjustment of $75.0 ASF in Delaware Interscholastic Athletic Fund.

*Do not recommend enhancement of $2,650.0 in Delaware Comprehensive Assessment System.

EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Division Funding								
General Funds	13,425.0	13,602.0	13,765.9	**13,712.0**		893,953.5	946,081.2	**930,098.4**
Appropriated S/F								
Non-Appropriated S/F								
	13,425.0	13,602.0	13,765.9	**13,712.0**		893,953.5	946,081.2	**930,098.4**
Other Items								
General Funds					304.9	66,461.3	71,089.6	**68,417.0**
Appropriated S/F								
Non-Appropriated S/F								
					304.9	66,461.3	71,089.6	**68,417.0**
TOTAL								
General Funds	13,425.0	13,602.0	13,765.9	**13,712.0**	304.9	960,414.8	1,017,170.8	**998,515.4**
Appropriated S/F								
Non-Appropriated S/F								
	13,425.0	13,602.0	13,765.9	**13,712.0**	304.9	960,414.8	1,017,170.8	**998,515.4**

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds		747,666.8	797,107.8	774,998.3		6,965.0		**781,963.3**
Appropriated S/F								
Non-Appropriated S/F								
		747,666.8	797,107.8	774,998.3		6,965.0		**781,963.3**
Division II Energy								
General Funds		23,482.0	23,946.0	23,482.0		332.7		**23,814.7**
Appropriated S/F								
Non-Appropriated S/F								
		23,482.0	23,946.0	23,482.0		332.7		**23,814.7**
Cafeteria Funds								
General Funds		13,211.8	13,211.8	13,211.8				**13,211.8**
Appropriated S/F								
Non-Appropriated S/F								
		13,211.8	13,211.8	13,211.8				**13,211.8**
Division II All Other Costs								
General Funds		28,493.1	29,056.1	28,493.1		403.7		**28,896.8**
Appropriated S/F								
Non-Appropriated S/F								
		28,493.1	29,056.1	28,493.1		403.7		**28,896.8**
Division III Equalization								
General Funds		81,099.8	82,759.5	81,099.8		1,112.0		**82,211.8**
Appropriated S/F								
Non-Appropriated S/F								
		81,099.8	82,759.5	81,099.8		1,112.0		**82,211.8**
TOTAL								
General Funds		893,953.5	946,081.2	921,285.0		8,813.4		**930,098.4**
Appropriated S/F								
Non-Appropriated S/F								
		893,953.5	946,081.2	921,285.0		8,813.4		**930,098.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13,425.0	13,602.0	13,765.9	13,602.0	110.0			**13,712.0**
Appropriated S/F								
Non-Appropriated S/F								
	13,425.0	13,602.0	13,765.9	13,602.0	110.0			**13,712.0**

95-02-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Recommend inflation and volume adjustment of 110.0 FTEs to reflect unit count for the 2012-2013 school year. Do not recommend additional inflation and volume adjustment of $10,040.3 in Personnel Costs.

*Recommend structural changes of $6,965.0 in Personnel Costs, $332.7 in Division II Energy, $403.7 in Division II All Other Costs, and $1,112.0 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2012-2013 school year.

*Do not recommend enhancements of $5,104.2 in Personnel Costs and 53.9 FTEs, $131.3 in Division II Energy, $159.3 in Division II All Other Costs, and $547.7 in Division III Equalization.

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Other Items								
General Funds		527.6	527.6	527.6				**527.6**
Appropriated S/F								
Non-Appropriated S/F								
		527.6	527.6	527.6				**527.6**
Ed Sustainment Fund								
General Funds		27,425.1	29,597.7	27,425.1				**27,425.1**
Appropriated S/F								
Non-Appropriated S/F								
		27,425.1	29,597.7	27,425.1				**27,425.1**
Dual Enrollment/Dual Credit								
General Funds			500.0					
Appropriated S/F								
Non-Appropriated S/F								
			500.0					
Delmar Tuition								
General Funds	254.9	2,536.7	2,536.7	2,536.7				**2,536.7**
Appropriated S/F								
Non-Appropriated S/F								
	254.9	2,536.7	2,536.7	2,536.7				**2,536.7**
General Contingency								
General Funds	50.0	7,948.3	7,905.2	7,948.3	8,770.3	-8,813.4		**7,905.2**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	7,948.3	7,905.2	7,948.3	8,770.3	-8,813.4		**7,905.2**
School Improvement Funds								
General Funds		2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,500.0	2,500.0	2,500.0				**2,500.0**
Skills, Knowledge & Resp. Pay Suppl								
General Funds		5,992.5	5,992.5	5,992.5				**5,992.5**
Appropriated S/F								
Non-Appropriated S/F								
		5,992.5	5,992.5	5,992.5				**5,992.5**
Full Day K Implementation								
General Funds		19,531.1	21,529.9	19,531.1	1,998.8			**21,529.9**
Appropriated S/F								
Non-Appropriated S/F								
		19,531.1	21,529.9	19,531.1	1,998.8			**21,529.9**
TOTAL								
General Funds	304.9	66,461.3	71,089.6	66,461.3	10,769.1	-8,813.4		**68,417.0**
Appropriated S/F								
Non-Appropriated S/F								
	304.9	66,461.3	71,089.6	66,461.3	10,769.1	-8,813.4		**68,417.0**

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 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

*Recommend inflation and volume adjustments of $8,770.3 in General Contingency to reflect projected unit growth for Fiscal Year 2014; and $1,998.8 in Full Day K Implementation for Indian River School District.

*Recommend structural change of ($8,813.4) in General Contingency to School District Operations (95-02-01) to reflect unit count for the 2012-2013 school year.

*Do not recommend enhancements of $2,172.6 in Educational Sustainment Fund and $500.0 in Dual Enrollment/Dual Credit.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**	**FY 2012 Actual**	**FY 2013 Budget**	**FY 2014 Request**	**FY 2014 Recommend**
Education Block Grants								
General Funds					2,006.2	46,668.1	46,778.7	**46,778.7**
Appropriated S/F								
Non-Appropriated S/F					1,546.7	1,762.3	1,762.3	**1,762.3**
					3,552.9	48,430.4	48,541.0	**48,541.0**
K-12 Pass Through Programs								
General Funds					1,041.6	2,001.5	2,001.5	**2,001.5**
Appropriated S/F								
Non-Appropriated S/F								
					1,041.6	2,001.5	2,001.5	**2,001.5**
Special Needs Programs								
General Funds	42.7	41.7	41.7	**41.7**	17,829.4	29,815.0	30,236.5	**30,236.5**
Appropriated S/F	3.0	4.0	5.0	**5.0**	476.9	2,490.5	2,490.5	**2,490.5**
Non-Appropriated S/F								
	45.7	45.7	46.7	**46.7**	18,306.3	32,305.5	32,727.0	**32,727.0**
Driver Training								
General Funds	12.0	12.0	12.0	**12.0**	1,218.4	1,914.2	1,914.2	**1,914.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	54.6	84.1	84.1	**84.1**
Non-Appropriated S/F								
	13.0	13.0	13.0	**13.0**	1,273.0	1,998.3	1,998.3	**1,998.3**
TOTAL								
General Funds	54.7	53.7	53.7	**53.7**	22,095.6	80,398.8	80,930.9	**80,930.9**
Appropriated S/F	4.0	5.0	6.0	**6.0**	531.5	2,574.6	2,574.6	**2,574.6**
Non-Appropriated S/F					1,546.7	1,762.3	1,762.3	**1,762.3**
	58.7	58.7	59.7	**59.7**	24,173.8	84,735.7	85,267.8	**85,267.8**

95-03-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
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	1,546.7	185.6	185.6	185.6				**185.6**
	1,546.7	185.6	185.6	185.6				**185.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				**35.8**
		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		708.7	708.7	708.7				**708.7**
		708.7	708.7	708.7				**708.7**
Adult Ed./ Work Force Training								
General Funds	1,188.6	8,826.8	8,849.5	8,849.5				**8,849.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,188.6	8,826.8	8,849.5	8,849.5				**8,849.5**
Accountability & Inst Advancement								
General Funds	383.4	3,671.0	3,671.0	3,671.0				**3,671.0**
Appropriated S/F								
Non-Appropriated S/F								
	383.4	3,671.0	3,671.0	3,671.0				**3,671.0**
Academic Excellence Block Grant								
General Funds		34,170.3	34,258.2	34,258.2				**34,258.2**
Appropriated S/F								
Non-Appropriated S/F								
		34,170.3	34,258.2	34,258.2				**34,258.2**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Professional Development								
General Funds	413.6							
Appropriated S/F								
Non-Appropriated S/F								
	413.6							
Reading Cadre								
General Funds	20.6							
Appropriated S/F								
Non-Appropriated S/F								
	20.6							
TOTAL								
General Funds	2,006.2	46,668.1	46,778.7	46,778.7				**46,778.7**
Appropriated S/F								
Non-Appropriated S/F	1,546.7	1,762.3	1,762.3	1,762.3				**1,762.3**
	3,552.9	48,430.4	48,541.0	48,541.0				**48,541.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,164.8	1,762.3	1,762.3	1,762.3				**1,762.3**
	3,164.8	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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Speech Pathology								
General Funds		200.0	200.0	200.0				**200.0**
Appropriated S/F								
Non-Appropriated S/F								
		200.0	200.0	200.0				**200.0**
Gay Straight Alliance								
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**
Delaware Teacher Center								
General Funds		444.9	444.9	444.9				**444.9**
Appropriated S/F								
Non-Appropriated S/F								
		444.9	444.9	444.9				**444.9**
Delaware Geographic Alliance								
General Funds	34.1	37.5	37.5	37.5				**37.5**
Appropriated S/F								
Non-Appropriated S/F								
	34.1	37.5	37.5	37.5				**37.5**
DE Institute for Arts in Education								
General Funds	106.8	117.6	117.6	117.6				**117.6**
Appropriated S/F								
Non-Appropriated S/F								
	106.8	117.6	117.6	117.6				**117.6**
Summer Sch - Gifted & Talented								
General Funds	140.0	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F								
	140.0	140.0	140.0	140.0				**140.0**
Center for Economic Education								
General Funds		214.0	214.0	214.0				**214.0**
Appropriated S/F								
Non-Appropriated S/F								
		214.0	214.0	214.0				**214.0**
Children's Beach House								
General Funds	49.8	54.8	54.8	54.8				**54.8**
Appropriated S/F								
Non-Appropriated S/F								
	49.8	54.8	54.8	54.8				**54.8**
On-Line Periodicals								
General Funds	549.0	604.4	604.4	604.4				**604.4**
Appropriated S/F								
Non-Appropriated S/F								
	549.0	604.4	604.4	604.4				**604.4**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Achievement Matters								
General Funds	105.6	116.3	116.3	116.3				**116.3**
Appropriated S/F								
Non-Appropriated S/F								
	105.6	116.3	116.3	116.3				**116.3**
Career Transition								
General Funds	56.3	62.0	62.0	62.0				**62.0**
Appropriated S/F								
Non-Appropriated S/F								
	56.3	62.0	62.0	62.0				**62.0**
TOTAL								
General Funds	1,041.6	2,001.5	2,001.5	2,001.5				**2,001.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,041.6	2,001.5	2,001.5	2,001.5				**2,001.5**
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 2013 level of service.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Child Care Contingency								
General Funds	715.5							
Appropriated S/F								
Non-Appropriated S/F								
	715.5							
Inter Agency Resource Mgmt								
General Funds	253.5	265.0	265.0	265.0				**265.0**
Appropriated S/F								
Non-Appropriated S/F								
	253.5	265.0	265.0	265.0				**265.0**
Prison Education								
General Funds	3,918.6	4,163.7	4,163.7	4,163.7				**4,163.7**
Appropriated S/F								
Non-Appropriated S/F								
	3,918.6	4,163.7	4,163.7	4,163.7				**4,163.7**
Student Discipline Program								
General Funds	4,198.0	5,335.2	5,335.2	5,335.2				**5,335.2**
Appropriated S/F								
Non-Appropriated S/F								
	4,198.0	5,335.2	5,335.2	5,335.2				**5,335.2**
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**
Tech Prep 2+2								
General Funds		530.1	530.1	530.1				**530.1**
Appropriated S/F								
Non-Appropriated S/F								
		530.1	530.1	530.1				**530.1**
DE School for the Deaf								
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**
Unique Alternatives								
General Funds	4,310.5	6,872.0	6,872.0	6,872.0				**6,872.0**
Appropriated S/F	273.5	890.7	890.7	890.7				**890.7**
Non-Appropriated S/F								
	4,584.0	7,762.7	7,762.7	7,762.7				**7,762.7**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Early Childhood Assistance								
General Funds	3,030.3	5,727.8	6,149.3	5,727.8			421.5	**6,149.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,030.3	5,727.8	6,149.3	5,727.8			421.5	**6,149.3**
Exceptional Student Unit - Vocational								
General Funds		360.0	360.0	360.0				**360.0**
Appropriated S/F								
Non-Appropriated S/F								
		360.0	360.0	360.0				**360.0**
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	203.4	1,599.8	1,599.8	1,599.8				**1,599.8**
Non-Appropriated S/F								
	203.4	1,599.8	1,599.8	1,599.8				**1,599.8**
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**
Early Chldhood Initiatives								
General Funds	1,403.0	3,300.0	3,300.0	3,300.0				**3,300.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,403.0	3,300.0	3,300.0	3,300.0				**3,300.0**
TOTAL								
General Funds	17,829.4	29,815.0	30,236.5	29,815.0			421.5	**30,236.5**
Appropriated S/F	476.9	2,490.5	2,490.5	2,490.5				**2,490.5**
Non-Appropriated S/F								
	18,306.3	32,305.5	32,727.0	32,305.5			421.5	**32,727.0**
IPU REVENUES								
General Funds								
Appropriated S/F	2,302.3	1,906.1	2,490.5	2,490.5				**2,490.5**
Non-Appropriated S/F								
	2,302.3	1,906.1	2,490.5	2,490.5				**2,490.5**
POSITIONS								
General Funds	42.7	41.7	41.7	41.7				**41.7**
Appropriated S/F	3.0	4.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	45.7	45.7	46.7	46.7				**46.7**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend

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

*Base adjustments include 1.0 ASF FTE to reflect a technical adjustment.

*Recommend enhancement of $421.5 in Early Childhood Assistance to increase the per pupil funding.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Driver's Education								
General Funds	1,218.4	1,914.2	1,914.2	1,914.2				**1,914.2**
Appropriated S/F	54.6	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,273.0	1,998.3	1,998.3	1,998.3				**1,998.3**
TOTAL								
General Funds	1,218.4	1,914.2	1,914.2	1,914.2				**1,914.2**
Appropriated S/F	54.6	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,273.0	1,998.3	1,998.3	1,998.3				**1,998.3**
IPU REVENUES								
General Funds								
Appropriated S/F	64.2	584.1	584.1	584.1				**584.1**
Non-Appropriated S/F								
	64.2	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 2013 level of service.

EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

95-04-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Public School Transportation								
General Funds	4,275.7	81,280.6	84,087.6	81,280.6	2,269.9			**83,550.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,275.7	81,280.6	84,087.6	81,280.6	2,269.9			**83,550.5**
Non-Public School Transportion								
General Funds	1,847.2	1,848.6	1,848.6	1,848.6				**1,848.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,847.2	1,848.6	1,848.6	1,848.6				**1,848.6**
TOTAL								
General Funds	6,122.9	83,129.2	85,936.2	83,129.2	2,269.9			**85,399.1**
Appropriated S/F								
Non-Appropriated S/F								
	6,122.9	83,129.2	85,936.2	83,129.2	2,269.9			**85,399.1**
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

*Recommend inflation and volume adjustment of $2,269.9 in Public School Transportation to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of $537.1 in Public School Transportation.

EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

95-06-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	209.6	258.4	263.0	263.0				**263.0**
Appropriated S/F								
Non-Appropriated S/F								
	209.6	258.4	263.0	263.0				**263.0**
Travel								
General Funds	1.4	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	2.8	2.8	2.8				**2.8**
Contractual Services								
General Funds	47.3	57.2	57.2	57.2				**57.2**
Appropriated S/F								
Non-Appropriated S/F								
	47.3	57.2	57.2	57.2				**57.2**
Supplies and Materials								
General Funds	3.1	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	3.3	3.3	3.3				**3.3**
TOTAL								
General Funds	261.4	321.7	326.3	326.3				**326.3**
Appropriated S/F								
Non-Appropriated S/F								
	261.4	321.7	326.3	326.3				**326.3**
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	784.1	689.9	707.5	707.5				**707.5**
Appropriated S/F								
Non-Appropriated S/F	21.5							
	805.6	689.9	707.5	707.5				**707.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.0							
	7.0							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	246.2							
	246.2							
Operations								
General Funds	180.1	148.8	148.8	148.8				**148.8**
Appropriated S/F								
Non-Appropriated S/F								
	180.1	148.8	148.8	148.8				**148.8**
TOTAL								
General Funds	964.2	838.7	856.3	856.3				**856.3**
Appropriated S/F								
Non-Appropriated S/F	274.7							
	1,238.9	838.7	856.3	856.3				**856.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	266.6							
	266.6							
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 2013 level of service.

EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY

95-08-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Personnel Costs								
General Funds	613.0	586.6	599.8	599.8				**599.8**
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				**4.2**
	613.0	590.8	604.0	604.0				**604.0**
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	176.6	7.0	7.0	7.0				**7.0**
	176.6	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		256.1	256.1	256.1				**256.1**
		256.1	256.1	256.1				**256.1**
DIMER Operations								
General Funds								
Appropriated S/F	478.0							
Non-Appropriated S/F								
	478.0							
DIDER Operations								
General Funds								
Appropriated S/F	27.5							
Non-Appropriated S/F								
	27.5							
Inspire								
General Funds	920.7	1,407.0	1,407.0	1,407.0				**1,407.0**
Appropriated S/F								
Non-Appropriated S/F								
	920.7	1,407.0	1,407.0	1,407.0				**1,407.0**

EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY

95-08-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2014 Recommend
Operations								
General Funds	254.2	301.2	301.2	301.2				**301.2**
Appropriated S/F								
Non-Appropriated S/F								
	254.2	301.2	301.2	301.2				**301.2**
Scholarships and Grants								
General Funds	2,999.1	3,142.8	3,142.8	3,142.8				**3,142.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,999.1	3,142.8	3,142.8	3,142.8				**3,142.8**
Michael C. Ferguson Awards								
General Funds	366.0	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	366.0	300.0	300.0	300.0				**300.0**
Physician Loan Repayments								
General Funds	278.2							
Appropriated S/F								
Non-Appropriated S/F								
	278.2							
SEED Scholarship								
General Funds	4,031.1	4,594.0	4,594.0	4,594.0				**4,594.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,031.1	4,594.0	4,594.0	4,594.0				**4,594.0**
TOTAL								
General Funds	9,462.3	10,331.6	10,344.8	10,344.8				**10,344.8**
Appropriated S/F	505.5							
Non-Appropriated S/F	176.6	282.1	282.1	282.1				**282.1**
	10,144.4	10,613.7	10,626.9	10,626.9				**10,626.9**
IPU REVENUES								
General Funds	177.3							
Appropriated S/F								
Non-Appropriated S/F	43.3	282.1	282.1	282.1				**282.1**
	220.6	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							
	7.0	6.0	6.0	6.0				**6.0**

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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Document No. 10-02-10-14-02