

**STATE
DEPARTMENT SUMMARY**

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Secretary								
General Funds	17.0	19.0	24.0	23.0	3,443.2	1,472.9	2,056.0	1,762.9
Appropriated S/F	6.0	6.0	6.0	6.0	706.9	856.2	956.7	951.2
Non-Appropriated S/F					271.8	1,401.5	280.5	280.5
	<u>23.0</u>	<u>25.0</u>	<u>30.0</u>	<u>29.0</u>	<u>4,421.9</u>	<u>3,730.6</u>	<u>3,293.2</u>	<u>2,994.6</u>
Office of Human Relations								
General Funds	8.0	8.0	8.0	8.0	362.3	385.3	399.4	397.1
Appropriated S/F					2.7	10.0	10.0	10.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0	91.4	94.7	82.6	82.6
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>456.4</u>	<u>490.0</u>	<u>492.0</u>	<u>489.7</u>
Corporations								
General Funds	29.5	29.5	29.5	29.5	1,281.7	1,308.2	1,340.9	1,347.0
Appropriated S/F	56.5	57.5	57.5	57.5	4,352.4	6,609.4	6,695.2	6,734.3
Non-Appropriated S/F					3,613.9			
	<u>86.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>9,248.0</u>	<u>7,917.6</u>	<u>8,036.1</u>	<u>8,081.3</u>
Historical & Cultural Affairs								
General Funds	66.8	70.2	74.2	74.2	4,548.6	4,915.8	5,404.3	5,205.9
Appropriated S/F	7.4	8.4	8.4	8.4	470.5	610.8	678.7	685.0
Non-Appropriated S/F	6.8	5.4	5.4	5.4	458.7	429.6	405.7	405.7
	<u>81.0</u>	<u>84.0</u>	<u>88.0</u>	<u>88.0</u>	<u>5,477.8</u>	<u>5,956.2</u>	<u>6,488.7</u>	<u>6,296.6</u>
Arts								
General Funds	6.0	6.0	6.0	6.0	1,443.9	1,515.4	1,583.3	1,561.7
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	502.9	412.9	457.7	457.7
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,946.8</u>	<u>1,928.3</u>	<u>2,041.0</u>	<u>2,019.4</u>
Libraries								
General Funds	11.0	11.0	11.0	11.0	2,814.1	3,118.2	3,202.6	3,135.7
Appropriated S/F						2.0	2.0	2.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0	775.4	645.8	645.8	645.8
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>3,589.5</u>	<u>3,766.0</u>	<u>3,850.4</u>	<u>3,783.5</u>
State Banking Commission								
General Funds								
Appropriated S/F	43.0	40.0	36.0	36.0	2,398.6	2,406.8	2,347.3	2,380.1
Non-Appropriated S/F								
	<u>43.0</u>	<u>40.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,398.6</u>	<u>2,406.8</u>	<u>2,347.3</u>	<u>2,380.1</u>
TOTAL								
General Funds	138.3	143.7	152.7	151.7	13,893.8	12,715.8	13,986.5	13,410.3
Appropriated S/F	112.9	111.9	107.9	107.9	7,931.1	10,495.2	10,689.9	10,762.6
Non-Appropriated S/F	21.8	19.4	19.4	19.4	5,714.1	2,984.5	1,872.3	1,872.3
	<u>273.0</u>	<u>275.0</u>	<u>280.0</u>	<u>279.0</u>	<u>27,539.0</u>	<u>26,195.5</u>	<u>26,548.7</u>	<u>26,045.2</u>

**STATE
DEPARTMENT SUMMARY**

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	1,574.0		
Special Funds					0.5			
SUBTOTAL						1,574.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					13,893.3	14,289.8	13,986.5	13,410.3
Special Funds					13,645.7	13,479.7	12,562.2	12,634.9
TOTAL					27,539.0	27,769.5	26,548.7	26,045.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					231.5			
GRAND TOTAL								
General Funds					13,893.3	14,289.8	13,986.5	13,410.3
Special Funds					13,877.2	13,479.7	12,562.2	12,634.9
GRAND TOTAL					27,770.5	27,769.5	26,548.7	26,045.2
	(Reverted)				159.2			
	(Encumbered)				284.6			
	(Continuing)				1,289.4			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration								
General Funds	5.0	5.0	5.0	5.0	2,552.9	563.7	571.8	573.6
Appropriated S/F	6.0	6.0	6.0	6.0	687.4	820.8	912.3	906.8
Non-Appropriated S/F					7.6			
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>3,247.9</u>	<u>1,384.5</u>	<u>1,484.1</u>	<u>1,480.4</u>
Comm. on Veterans Affairs								
General Funds	4.0	4.0	4.0	4.0	248.5	264.6	296.4	270.5
Appropriated S/F					9.9			
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>258.4</u>	<u>264.6</u>	<u>296.4</u>	<u>270.5</u>
Veterans Memorial Cemetery								
General Funds	8.0	10.0	9.0	8.0	641.8	644.6	621.3	602.8
Appropriated S/F					19.5	35.4	35.4	35.4
Non-Appropriated S/F					254.3	1,401.5	271.5	271.5
	<u>8.0</u>	<u>10.0</u>	<u>9.0</u>	<u>8.0</u>	<u>915.6</u>	<u>2,081.5</u>	<u>928.2</u>	<u>909.7</u>
Veterans Cemetery Georgetown								
General Funds			6.0	6.0			566.5	316.0
Appropriated S/F							9.0	9.0
Non-Appropriated S/F							9.0	9.0
			<u>6.0</u>	<u>6.0</u>			<u>584.5</u>	<u>334.0</u>
TOTAL								
General Funds	17.0	19.0	24.0	23.0	3,443.2	1,472.9	2,056.0	1,762.9
Appropriated S/F	6.0	6.0	6.0	6.0	706.9	856.2	956.7	951.2
Non-Appropriated S/F					271.8	1,401.5	280.5	280.5
	<u>23.0</u>	<u>25.0</u>	<u>30.0</u>	<u>29.0</u>	<u>4,421.9</u>	<u>3,730.6</u>	<u>3,293.2</u>	<u>2,994.6</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	298.0	323.4	331.5	335.1	1.8			336.9
Appropriated S/F	164.3	244.2	257.0	248.7	12.8			261.5
Non-Appropriated S/F								
	<u>462.3</u>	<u>567.6</u>	<u>588.5</u>	<u>583.8</u>	<u>14.6</u>			<u>598.4</u>
Travel								
General Funds	7.7	11.9	11.9	11.9				11.9
Appropriated S/F	18.9	28.2	28.2	28.2				28.2
Non-Appropriated S/F								
	<u>26.6</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
Contractual Services								
General Funds	59.9	48.9	48.9	48.9				48.9
Appropriated S/F	304.2	370.9	436.6	370.9	25.7		30.0	426.6
Non-Appropriated S/F	7.6							
	<u>371.7</u>	<u>419.8</u>	<u>485.5</u>	<u>419.8</u>	<u>25.7</u>		<u>30.0</u>	<u>475.5</u>
Supplies and Materials								
General Funds	7.1	4.3	4.3	4.3				4.3
Appropriated S/F	22.5	42.5	45.5	42.5	3.0			45.5
Non-Appropriated S/F								
	<u>29.6</u>	<u>46.8</u>	<u>49.8</u>	<u>46.8</u>	<u>3.0</u>			<u>49.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	114.4	135.0	145.0	135.0			10.0	145.0
Non-Appropriated S/F								
	<u>114.4</u>	<u>135.0</u>	<u>145.0</u>	<u>135.0</u>			<u>10.0</u>	<u>145.0</u>
Debt Service								
General Funds	180.2	175.2	175.2	171.6				171.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>180.2</u>	<u>175.2</u>	<u>175.2</u>	<u>171.6</u>				<u>171.6</u>
Other Items								
General Funds	2,000.0							
Appropriated S/F	63.1							
Non-Appropriated S/F								
	<u>2,063.1</u>							
TOTAL								
General Funds	2,552.9	563.7	571.8	571.8	1.8			573.6
Appropriated S/F	687.4	820.8	912.3	825.3	41.5		40.0	906.8
Non-Appropriated S/F	7.6							
	<u>3,247.9</u>	<u>1,384.5</u>	<u>1,484.1</u>	<u>1,397.1</u>	<u>43.3</u>		<u>40.0</u>	<u>1,480.4</u>
IPU REVENUES								
General Funds	175.8	183.7	188.7	188.7				188.7
Appropriated S/F	841.9	932.3	1,182.3	932.3	250.0			1,182.3
Non-Appropriated S/F								
	<u>1,017.7</u>	<u>1,116.0</u>	<u>1,371.0</u>	<u>1,121.0</u>	<u>250.0</u>			<u>1,371.0</u>
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

* Recommend inflation adjustments of \$1.8 and \$12.8 ASF for personnel costs to cover salary shortfall; do not recommend additional inflation of \$1.6 for personnel costs.

* Recommend inflation adjustments of \$25.7 ASF for contractual services and \$3.0 ASF for office supplies; do not recommend additional \$10.0 ASF for consultant fees.

* Recommend enhancements of \$30.0 ASF for computer services and \$10.0 ASF for building alterations.

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

20-01-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	146.2	160.6	150.5	154.2				154.2
Appropriated S/F								
Non-Appropriated S/F								
	146.2	160.6	150.5	154.2				154.2
Travel								
General Funds	16.5	19.3	22.5	19.3				19.3
Appropriated S/F								
Non-Appropriated S/F								
	16.5	19.3	22.5	19.3				19.3
Contractual Services								
General Funds	60.9	69.1	103.2	76.8				76.8
Appropriated S/F								
Non-Appropriated S/F								
	60.9	69.1	103.2	76.8				76.8
Supplies and Materials								
General Funds	11.9	15.6	20.2	20.2				20.2
Appropriated S/F								
Non-Appropriated S/F								
	11.9	15.6	20.2	20.2				20.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.9							
	9.9							
One-Time								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	3.0							
Other Items								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
TOTAL								
General Funds	248.5	264.6	296.4	270.5				270.5
Appropriated S/F								
Non-Appropriated S/F	9.9							
	258.4	264.6	296.4	270.5				270.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

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

20-01-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include \$7.7 for training and \$4.6 for office and computer supplies.
- * Do not recommend inflation of \$3.2 for travel and \$3.4 for training costs.
- * Recommend one-time funding of \$23.0 in the Budget Office's Contingency for office space rental.

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

20-01-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	298.8	378.4	355.1	390.6		-54.7		335.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>298.8</u>	<u>378.4</u>	<u>355.1</u>	<u>390.6</u>		<u>-54.7</u>		<u>335.9</u>
Travel								
General Funds	3.1	3.0	3.0	3.0				3.0
Appropriated S/F	0.1	1.0	1.0	1.0				1.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>3.2</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	33.1	30.9	30.9	30.9				30.9
Appropriated S/F	1.3	8.0	8.0	8.0				8.0
Non-Appropriated S/F	179.8	17.8	17.8	17.8				17.8
	<u>214.2</u>	<u>56.7</u>	<u>56.7</u>	<u>56.7</u>				<u>56.7</u>
Energy								
General Funds	13.7	18.9	18.9	24.4				24.4
Appropriated S/F	0.4							
Non-Appropriated S/F								
	<u>14.1</u>	<u>18.9</u>	<u>18.9</u>	<u>24.4</u>				<u>24.4</u>
Supplies and Materials								
General Funds	60.6	62.5	62.5	62.5				62.5
Appropriated S/F	13.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F	32.9	38.4	38.4	38.4				38.4
	<u>106.7</u>	<u>115.9</u>	<u>115.9</u>	<u>115.9</u>				<u>115.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	4.5	11.4	11.4	11.4				11.4
Non-Appropriated S/F	41.6	1,344.3	214.3	214.3				214.3
	<u>46.1</u>	<u>1,355.7</u>	<u>225.7</u>	<u>225.7</u>				<u>225.7</u>
Debt Service								
General Funds	155.7	150.9	150.9	146.1				146.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.7</u>	<u>150.9</u>	<u>150.9</u>	<u>146.1</u>				<u>146.1</u>
One-Time								
General Funds	32.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.9</u>							
Tree Spade Equipment								
General Funds	24.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>							
Air Compressor								
General Funds	14.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.1</u>							

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

20-01-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Tree Fertilization								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F	5.0							
TOTAL								
General Funds	641.8	644.6	621.3	657.5		-54.7		602.8
Appropriated S/F	19.5	35.4	35.4	35.4				35.4
Non-Appropriated S/F	254.3	1,401.5	271.5	271.5				271.5
	915.6	2,081.5	928.2	964.4		-54.7		909.7
IPU REVENUES								
General Funds								
Appropriated S/F	34.3	41.5	50.0	41.5	8.5			50.0
Non-Appropriated S/F	200.0	1,401.0	275.0	275.0				275.0
	234.3	1,442.5	325.0	316.5	8.5			325.0
POSITIONS								
General Funds	8.0	10.0	9.0	10.0		-2.0		8.0
Appropriated S/F								
Non-Appropriated S/F	8.0	10.0	9.0	10.0		-2.0		8.0

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

* Recommend structural change transferring (\$54.7) and (2.0) vacant FTEs, Cemetery Administrator and Physical Plant Trade Foreman, to Veterans Cemetery Georgetown (20-01-04).

* Do not recommend enhancement of \$26.1 and 1.0 FTE for Physical Plant Trade Mechanic III.

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

20-01-04

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds			248.8	38.8		54.7	131.5	225.0
Appropriated S/F								
Non-Appropriated S/F								
			248.8	38.8		54.7	131.5	225.0
Travel								
General Funds			3.0				3.0	3.0
Appropriated S/F			1.0				1.0	1.0
Non-Appropriated S/F			0.5				0.5	0.5
			4.5				4.5	4.5
Contractual Services								
General Funds			28.0				28.0	28.0
Appropriated S/F			2.0				2.0	2.0
Non-Appropriated S/F			3.0				3.0	3.0
			33.0				33.0	33.0
Supplies and Materials								
General Funds			60.0				60.0	60.0
Appropriated S/F			6.0				6.0	6.0
Non-Appropriated S/F			5.5				5.5	5.5
			71.5				71.5	71.5
Capital Outlay								
General Funds			226.7					
Appropriated S/F								
Non-Appropriated S/F								
			226.7					
TOTAL								
General Funds			566.5	38.8		54.7	222.5	316.0
Appropriated S/F			9.0				9.0	9.0
Non-Appropriated S/F			9.0				9.0	9.0
			584.5	38.8		54.7	240.5	334.0
IPU REVENUES								
General Funds								
Appropriated S/F			9.0				9.0	9.0
Non-Appropriated S/F			9.0				9.0	9.0
			18.0				18.0	18.0
POSITIONS								
General Funds			6.0			2.0	4.0	6.0
Appropriated S/F								
Non-Appropriated S/F								
			6.0			2.0	4.0	6.0

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

20-01-04								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

- * Base adjustments include \$34.0 to annualize 2.0 FTEs Cemetery Administrator and Physical Plant Trade Foreman.
- * Recommend structural change transferring \$54.7 and 2.0 vacant FTEs Cemetery Administrator and Physical Plant Trade Foreman from Delaware Veterans Memorial Cemetery (20-01-03).
- * Recommend enhancement of \$109.0 and 4.0 FTEs for Administrative Assistant I, Auto Mechanic III, and two Physical Plant Trade Mechanic I; \$20.0 for casual/seasonal salaries; \$3.0 and \$1.0 ASF for travel; \$28.0 and \$2.0 ASF for contractual services; and \$60.0 and \$6.0 ASF for supplies and materials. Do not recommend enhancements of \$12.6 for casual seasonal salaries and \$16.0 for overtime salaries. These positions and funds are recommended for the staffing and operation of the new cemetery facility.
- * Recommend one-time funding of \$25.0 in the Budget Office's Contingency for office equipment and furniture and \$65.0 for maintenance equipment. Do not recommend additional one-time funding of \$12.8 for office equipment and \$123.9 for maintenance equipment.

STATE
OFFICE OF HUMAN RELATIONS
APPROPRIATION UNIT SUMMARY

20-02-00	POSITIONS				DOLLARS			
Programs	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of Human Relations								
General Funds	8.0	8.0	8.0	8.0	362.3	385.3	399.4	397.1
Appropriated S/F					2.7	10.0	10.0	10.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0	91.4	94.7	82.6	82.6
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>456.4</u>	<u>490.0</u>	<u>492.0</u>	<u>489.7</u>
TOTAL								
General Funds	8.0	8.0	8.0	8.0	362.3	385.3	399.4	397.1
Appropriated S/F					2.7	10.0	10.0	10.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0	91.4	94.7	82.6	82.6
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>456.4</u>	<u>490.0</u>	<u>492.0</u>	<u>489.7</u>

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

20-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	309.7	328.7	354.4	352.1				352.1
Appropriated S/F								
Non-Appropriated S/F	82.9	86.6	69.5	69.5				69.5
	<u>392.6</u>	<u>415.3</u>	<u>423.9</u>	<u>421.6</u>				<u>421.6</u>
Travel								
General Funds	12.0	12.3	11.2	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F	0.7	7.3	5.3	5.3				5.3
	<u>12.7</u>	<u>19.6</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
Contractual Services								
General Funds	33.7	38.9	29.4	29.4				29.4
Appropriated S/F								
Non-Appropriated S/F	2.1	0.8	6.8	6.8				6.8
	<u>35.8</u>	<u>39.7</u>	<u>36.2</u>	<u>36.2</u>				<u>36.2</u>
Supplies and Materials								
General Funds	6.9	5.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F	0.7		1.0	1.0				1.0
	<u>7.6</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>5.0</u>							
Human Relations Annual Conf								
General Funds								
Appropriated S/F	2.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>2.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	362.3	385.3	399.4	397.1				397.1
Appropriated S/F	2.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	91.4	94.7	82.6	82.6				82.6
	<u>456.4</u>	<u>490.0</u>	<u>492.0</u>	<u>489.7</u>				<u>489.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	113.1	95.0	82.6	82.6				82.6
	<u>116.3</u>	<u>105.0</u>	<u>92.6</u>	<u>92.6</u>				<u>92.6</u>
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	3.0	2.0	2.0	2.0				2.0
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

20-02-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

* Do not recommend inflation of \$9.6 to cover salary shortfall.

**STATE
CORPORATIONS
APPROPRIATION UNIT SUMMARY**

20-05-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Corporations								
General Funds	29.5	29.5	29.5	29.5	1,281.7	1,308.2	1,340.9	1,347.0
Appropriated S/F	56.5	57.5	57.5	57.5	4,352.4	6,609.4	6,695.2	6,734.3
Non-Appropriated S/F					3,613.9			
	<u>86.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>9,248.0</u>	<u>7,917.6</u>	<u>8,036.1</u>	<u>8,081.3</u>
TOTAL								
General Funds	29.5	29.5	29.5	29.5	1,281.7	1,308.2	1,340.9	1,347.0
Appropriated S/F	56.5	57.5	57.5	57.5	4,352.4	6,609.4	6,695.2	6,734.3
Non-Appropriated S/F					3,613.9			
	<u>86.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>9,248.0</u>	<u>7,917.6</u>	<u>8,036.1</u>	<u>8,081.3</u>

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,168.7	1,217.5	1,250.2	1,258.1				1,258.1
Appropriated S/F	1,966.0	2,150.2	2,236.0	2,189.3	85.8			2,275.1
Non-Appropriated S/F								
	<u>3,134.7</u>	<u>3,367.7</u>	<u>3,486.2</u>	<u>3,447.4</u>	<u>85.8</u>			<u>3,533.2</u>
Travel								
General Funds								
Appropriated S/F	19.3	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>19.3</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
Contractual Services								
General Funds	80.5	60.0	60.0	60.0				60.0
Appropriated S/F	732.4	769.2	769.2	769.2				769.2
Non-Appropriated S/F								
	<u>812.9</u>	<u>829.2</u>	<u>829.2</u>	<u>829.2</u>				<u>829.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	113.5	126.3	126.3	126.3				126.3
Non-Appropriated S/F								
	<u>113.5</u>	<u>126.3</u>	<u>126.3</u>	<u>126.3</u>				<u>126.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	878.0	1,868.6	1,868.6	1,868.6				1,868.6
Non-Appropriated S/F								
	<u>878.0</u>	<u>1,868.6</u>	<u>1,868.6</u>	<u>1,868.6</u>				<u>1,868.6</u>
Debt Service								
General Funds	32.5	30.7	30.7	28.9				28.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.5</u>	<u>30.7</u>	<u>30.7</u>	<u>28.9</u>				<u>28.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,613.9							
	<u>3,613.9</u>							
Computer Time Costs								
General Funds								
Appropriated S/F	128.0	165.0	165.0	165.0				165.0
Non-Appropriated S/F								
	<u>128.0</u>	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>
Technology Infra. Fund								
General Funds								
Appropriated S/F	515.2	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>515.2</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
TOTAL								
General Funds	1,281.7	1,308.2	1,340.9	1,347.0				1,347.0
Appropriated S/F	4,352.4	6,609.4	6,695.2	6,648.5	85.8			6,734.3
Non-Appropriated S/F	3,613.9							
	<u>9,248.0</u>	<u>7,917.6</u>	<u>8,036.1</u>	<u>7,995.5</u>	<u>85.8</u>			<u>8,081.3</u>

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	440,987.9	454,288.4	523,642.0	523,642.0				523,642.0
Appropriated S/F	9,033.8	8,616.0	9,746.5	9,746.5				9,746.5
Non-Appropriated S/F	3,707.4							
	<u>453,729.1</u>	<u>462,904.4</u>	<u>533,388.5</u>	<u>533,388.5</u>				<u>533,388.5</u>
POSITIONS								
General Funds	29.5	29.5	29.5	29.5				29.5
Appropriated S/F	56.5	57.5	57.5	57.5				57.5
Non-Appropriated S/F								
	<u>86.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>				<u>87.0</u>

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

* Recommend inflation adjustment of \$85.8 ASF for personnel costs.

* Do not recommend inflation of \$15.8 to cover salary shortfall.

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

20-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of Administration								
General Funds	5.0	6.0	6.0	6.0	523.2	443.2	463.6	458.4
Appropriated S/F						8.5	9.5	9.5
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>523.2</u>	<u>451.7</u>	<u>473.1</u>	<u>467.9</u>
Delaware State Archives								
General Funds	27.0	29.0	33.0	33.0	1,472.4	1,921.1	2,301.9	2,178.4
Appropriated S/F	6.0	7.0	7.0	7.0	253.9	354.6	379.3	384.5
Non-Appropriated S/F	2.0				39.6	25.2		
	<u>35.0</u>	<u>36.0</u>	<u>40.0</u>	<u>40.0</u>	<u>1,765.9</u>	<u>2,300.9</u>	<u>2,681.2</u>	<u>2,562.9</u>
State Historic Preservation								
General Funds	2.8	3.2	3.2	3.2	176.4	180.2	190.2	187.5
Appropriated S/F	0.4	0.4	0.4	0.4	16.5	17.4	17.4	17.7
Non-Appropriated S/F	4.8	5.4	5.4	5.4	333.8	404.4	405.7	405.7
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>526.7</u>	<u>602.0</u>	<u>613.3</u>	<u>610.9</u>
Delaware State Museums								
General Funds	32.0	32.0	32.0	32.0	2,376.6	2,371.3	2,448.6	2,381.6
Appropriated S/F	1.0	1.0	1.0	1.0	200.1	230.3	272.5	273.3
Non-Appropriated S/F					85.3			
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>2,662.0</u>	<u>2,601.6</u>	<u>2,721.1</u>	<u>2,654.9</u>
TOTAL								
General Funds	66.8	70.2	74.2	74.2	4,548.6	4,915.8	5,404.3	5,205.9
Appropriated S/F	7.4	8.4	8.4	8.4	470.5	610.8	678.7	685.0
Non-Appropriated S/F	6.8	5.4	5.4	5.4	458.7	429.6	405.7	405.7
	<u>81.0</u>	<u>84.0</u>	<u>88.0</u>	<u>88.0</u>	<u>5,477.8</u>	<u>5,956.2</u>	<u>6,488.7</u>	<u>6,296.6</u>

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

20-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	281.9	288.3	328.5	335.2				335.2
Appropriated S/F								
Non-Appropriated S/F								
	281.9	288.3	328.5	335.2				335.2
Travel								
General Funds	1.0	2.4	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.4	3.5	3.5				3.5
Contractual Services								
General Funds	8.3	11.8	17.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F								
	8.3	11.8	17.3	13.3				13.3
Supplies and Materials								
General Funds	2.2	3.8	4.2	4.2				4.2
Appropriated S/F								
Non-Appropriated S/F								
	2.2	3.8	4.2	4.2				4.2
Capital Outlay								
General Funds		3.0	7.2	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		3.0	7.2	3.0				3.0
Debt Service								
General Funds	39.7	33.9	33.9	30.2				30.2
Appropriated S/F								
Non-Appropriated S/F								
	39.7	33.9	33.9	30.2				30.2
One-Time								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	9.4							
Other Items								
General Funds	90.7							
Appropriated S/F								
Non-Appropriated S/F								
	90.7							
Delaware Heritage Commission								
General Funds	90.0	100.0	69.0	69.0				69.0
Appropriated S/F								
Non-Appropriated S/F								
	90.0	100.0	69.0	69.0				69.0
Dayett Mills								
General Funds								
Appropriated S/F		8.5	9.5	8.5	1.0			9.5
Non-Appropriated S/F								
		8.5	9.5	8.5	1.0			9.5

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

20-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	523.2	443.2	463.6	458.4				458.4
Appropriated S/F		8.5	9.5	8.5	1.0			9.5
Non-Appropriated S/F								
	523.2	451.7	473.1	466.9	1.0			467.9
IPU REVENUES								
General Funds								
Appropriated S/F		8.5	9.5	8.5	1.0			9.5
Non-Appropriated S/F								
		8.5	9.5	8.5	1.0			9.5
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

* Recommend inflation adjustment of \$1.0 ASF for building maintenance at Dayett Mills; do not recommend \$4.0 for printing costs.

* Do not recommend enhancement of \$4.2 for computer replacement.

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

20-06-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	989.2	1,060.6	1,260.9	1,160.1	1.3		124.0	1,285.4
Appropriated S/F	212.8	274.3	292.0	279.5	17.7			297.2
Non-Appropriated S/F								
	<u>1,202.0</u>	<u>1,334.9</u>	<u>1,552.9</u>	<u>1,439.6</u>	<u>19.0</u>		<u>124.0</u>	<u>1,582.6</u>
Travel								
General Funds	1.4	1.8	6.0	1.8				1.8
Appropriated S/F	1.9	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	<u>3.3</u>	<u>5.4</u>	<u>9.6</u>	<u>5.4</u>				<u>5.4</u>
Contractual Services								
General Funds	159.3	139.5	220.8	139.5			34.3	173.8
Appropriated S/F	28.9	50.2	45.7	45.7				45.7
Non-Appropriated S/F	35.5	24.2						
	<u>223.7</u>	<u>213.9</u>	<u>266.5</u>	<u>185.2</u>			<u>34.3</u>	<u>219.5</u>
Supplies and Materials								
General Funds	62.9	89.6	144.6	89.6			29.0	118.6
Appropriated S/F	2.7	24.0	19.5	19.5				19.5
Non-Appropriated S/F		1.0						
	<u>65.6</u>	<u>114.6</u>	<u>164.1</u>	<u>109.1</u>			<u>29.0</u>	<u>138.1</u>
Capital Outlay								
General Funds	13.5	11.5	36.5	11.5				11.5
Appropriated S/F	2.9	2.5	18.5	11.5			7.0	18.5
Non-Appropriated S/F	4.1							
	<u>20.5</u>	<u>14.0</u>	<u>55.0</u>	<u>23.0</u>			<u>7.0</u>	<u>30.0</u>
Debt Service								
General Funds	128.8	598.1	598.1	582.3				582.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>128.8</u>	<u>598.1</u>	<u>598.1</u>	<u>582.3</u>				<u>582.3</u>
One-Time								
General Funds	76.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.4</u>							
Other Items								
General Funds	9.9							
Appropriated S/F	2.1							
Non-Appropriated S/F								
	<u>12.0</u>							
Archival Grants								
General Funds								
Appropriated S/F	2.6							
Non-Appropriated S/F								
	<u>2.6</u>							
Capital - ARM								
General Funds	3.5		15.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>		<u>15.0</u>					

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

20-06-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Document Conservation Fund								
General Funds	27.5	20.0	20.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	27.5	20.0	20.0	5.0				5.0
TOTAL								
General Funds	1,472.4	1,921.1	2,301.9	1,989.8	1.3		187.3	2,178.4
Appropriated S/F	253.9	354.6	379.3	359.8	17.7		7.0	384.5
Non-Appropriated S/F	39.6	25.2						
	1,765.9	2,300.9	2,681.2	2,349.6	19.0		194.3	2,562.9
IPU REVENUES								
General Funds		2.0						
Appropriated S/F	279.7	274.1	379.3	379.3				379.3
Non-Appropriated S/F	893.6	36.4						
	1,173.3	312.5	379.3	379.3				379.3
POSITIONS								
General Funds	27.0	29.0	33.0	29.0			4.0	33.0
Appropriated S/F	6.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	2.0							
	35.0	36.0	40.0	36.0			4.0	40.0

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

* Base adjustments include \$35.6 to annualize 3.0 FTEs; (\$15.0) in document conservation funds; (\$4.5) ASF in contractual services; (\$4.5) ASF in supplies and materials; and 9.0 ASF for computer software.

* Recommend inflation adjustments of \$1.3 and \$17.7 ASF for personnel costs to cover salary shortfall.

* Recommend enhancements of \$124.0 and 4.0 FTEs for Conservator, Unit Operations Clerk, and two Information Resource Specialists II; \$25.0 for information licenses; \$16.8 for security guards; \$4.0 for document conservation supplies; \$15.0 for computers and computer maintenance; \$2.5 for training costs and employee recognition; and \$7.0 ASF for capital costs. Do not recommend \$3.6 for telephone maintenance; additional \$15.0 for computers and computer maintenance; additional \$26.0 for supplies; \$4.2 for travel; \$12.0 for security system maintenance; \$18.0 for office equipment; and \$22.0 for computer software. These positions and funds are recommended for the staffing and operation of the new Archives facility, scheduled to open in Fiscal Year 2000.

* Recommend one-time funding of \$16.4 in the Budget Office's Contingency for a security system for new Archives facility.

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

20-06-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	150.6	153.8	159.6	163.6				163.6
Appropriated S/F	16.5	17.4	17.4	17.7				17.7
Non-Appropriated S/F	213.6	224.8	264.7	264.7				264.7
	<u>380.7</u>	<u>396.0</u>	<u>441.7</u>	<u>446.0</u>				<u>446.0</u>
Travel								
General Funds	1.5	1.1	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	2.3	1.5	2.3	2.3				2.3
	<u>3.8</u>	<u>2.6</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Contractual Services								
General Funds	11.2	17.8	22.2	17.7				17.7
Appropriated S/F								
Non-Appropriated S/F	21.8	37.2	30.6	29.3	1.3			30.6
	<u>33.0</u>	<u>55.0</u>	<u>52.8</u>	<u>47.0</u>	<u>1.3</u>			<u>48.3</u>
Supplies and Materials								
General Funds	3.8	4.5	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	5.7	5.9	6.6	6.6				6.6
	<u>9.5</u>	<u>10.4</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Capital Outlay								
General Funds	4.5	3.0	2.2					
Appropriated S/F								
Non-Appropriated S/F	2.7		3.3	3.3				3.3
	<u>7.2</u>	<u>3.0</u>	<u>5.5</u>	<u>3.3</u>				<u>3.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	87.7	135.0	98.2	98.2				98.2
	<u>87.7</u>	<u>135.0</u>	<u>98.2</u>	<u>98.2</u>				<u>98.2</u>
Technology Initiatives								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>							
TOTAL								
General Funds	176.4	180.2	190.2	187.5				187.5
Appropriated S/F	16.5	17.4	17.4	17.7				17.7
Non-Appropriated S/F	333.8	404.4	405.7	404.4	1.3			405.7
	<u>526.7</u>	<u>602.0</u>	<u>613.3</u>	<u>609.6</u>	<u>1.3</u>			<u>610.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	15.2	17.0	17.4	17.4				17.4
Non-Appropriated S/F	345.8	405.7	405.7	405.7				405.7
	<u>361.0</u>	<u>422.7</u>	<u>423.1</u>	<u>423.1</u>				<u>423.1</u>
POSITIONS								
General Funds	2.8	3.2	3.2	3.2				3.2
Appropriated S/F	0.4	0.4	0.4	0.4				0.4
Non-Appropriated S/F	4.8	5.4	5.4	5.4				5.4
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

20-06-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancements of \$4.5 for property survey and \$2.2 for computer equipment.

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

20-06-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,239.0	1,291.8	1,321.1	1,336.0	11.3			1,347.3
Appropriated S/F	28.8	29.6	29.7	30.4	0.1			30.5
Non-Appropriated S/F								
	<u>1,267.8</u>	<u>1,321.4</u>	<u>1,350.8</u>	<u>1,366.4</u>	<u>11.4</u>			<u>1,377.8</u>
Travel								
General Funds	4.0	4.2	4.2	4.2				4.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
Contractual Services								
General Funds	135.3	148.5	148.5	148.5				148.5
Appropriated S/F								
Non-Appropriated S/F	14.5							
	<u>149.8</u>	<u>148.5</u>	<u>148.5</u>	<u>148.5</u>				<u>148.5</u>
Energy								
General Funds	127.4	156.3	156.3	149.0				149.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.4</u>	<u>156.3</u>	<u>156.3</u>	<u>149.0</u>				<u>149.0</u>
Supplies and Materials								
General Funds	47.5	42.9	42.9	42.9				42.9
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>51.4</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<u>42.9</u>
Capital Outlay								
General Funds	20.6	13.3	61.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F	66.9							
	<u>87.5</u>	<u>13.3</u>	<u>61.3</u>	<u>13.3</u>				<u>13.3</u>
Debt Service								
General Funds	572.1	564.3	564.3	526.4				526.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>572.1</u>	<u>564.3</u>	<u>564.3</u>	<u>526.4</u>				<u>526.4</u>
One-Time								
General Funds	33.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.3</u>							
Other Items								
General Funds	61.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.0</u>							
Museum Gift Shop								
General Funds								
Appropriated S/F	40.9	60.7	68.7	60.7	8.0			68.7
Non-Appropriated S/F								
	<u>40.9</u>	<u>60.7</u>	<u>68.7</u>	<u>60.7</u>	<u>8.0</u>			<u>68.7</u>

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

20-06-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Museum Grounds								
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
Museum Exhibits								
General Funds								
Appropriated S/F	6.1	11.0	13.0	11.0	2.0			13.0
Non-Appropriated S/F								
	6.1	11.0	13.0	11.0	2.0			13.0
Museum Operations								
General Funds								
Appropriated S/F	13.9	15.0	20.1	15.0	5.1			20.1
Non-Appropriated S/F								
	13.9	15.0	20.1	15.0	5.1			20.1
Conference Center Operations								
General Funds								
Appropriated S/F	87.7	89.5	99.5	89.5	10.0			99.5
Non-Appropriated S/F								
	87.7	89.5	99.5	89.5	10.0			99.5
Conference Center Grounds								
General Funds								
Appropriated S/F	9.0	8.5	9.5	8.5	1.0			9.5
Non-Appropriated S/F								
	9.0	8.5	9.5	8.5	1.0			9.5
Museum Marketing								
General Funds								
Appropriated S/F	1.2	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	1.2	3.0	3.0	3.0				3.0
Museum Education								
General Funds								
Appropriated S/F	2.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	2.2	4.0	4.0	4.0				4.0
Dayett Mills								
General Funds								
Appropriated S/F	6.7							
Non-Appropriated S/F								
	6.7							
Museum Conservation Fund								
General Funds	43.6	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	43.6	50.0	50.0	50.0				50.0
John Dickinson Plantation								
General Funds	92.8							
Appropriated S/F	3.6	5.0	21.0	5.0	16.0			21.0
Non-Appropriated S/F								
	96.4	5.0	21.0	5.0	16.0			21.0

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

20-06-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Museum Maintenance								
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
TOTAL								
General Funds	2,376.6	2,371.3	2,448.6	2,370.3	11.3			2,381.6
Appropriated S/F	200.1	230.3	272.5	231.1	42.2			273.3
Non-Appropriated S/F	85.3							
	2,662.0	2,601.6	2,721.1	2,601.4	53.5			2,654.9
IPU REVENUES								
General Funds	3.4	2.6	2.6	2.6				2.6
Appropriated S/F	187.3	209.2	273.4	240.4	33.0			273.4
Non-Appropriated S/F	76.3							
	267.0	211.8	276.0	243.0	33.0			276.0
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	33.0	33.0	33.0	33.0				33.0

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

* Recommend inflation adjustments of \$11.3 and \$0.1 ASF for personnel costs to cover salary shortfall; \$15.1 ASF for museum related expenses; \$11.0 ASF for conference center related expenses; and \$16.0 ASF for expenses related to the John Dickinson plantation; do not recommend \$2.0 for computer equipment.

* Do not recommend enhancement of \$46.0 for vehicles.

STATE
ARTS
APPROPRIATION UNIT SUMMARY

20-07-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Director								
General Funds	6.0	6.0	6.0	6.0	1,443.9	1,515.4	1,583.3	1,561.7
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	502.9	412.9	457.7	457.7
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,946.8</u>	<u>1,928.3</u>	<u>2,041.0</u>	<u>2,019.4</u>
TOTAL								
General Funds	6.0	6.0	6.0	6.0	1,443.9	1,515.4	1,583.3	1,561.7
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	502.9	412.9	457.7	457.7
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,946.8</u>	<u>1,928.3</u>	<u>2,041.0</u>	<u>2,019.4</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	266.7	269.5	309.0	306.3	9.5			315.8
Appropriated S/F								
Non-Appropriated S/F	134.5	145.4	167.0	147.4	19.6			167.0
	<u>401.2</u>	<u>414.9</u>	<u>476.0</u>	<u>453.7</u>	<u>29.1</u>			<u>482.8</u>
Travel								
General Funds	3.7	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	3.4	7.4	7.4	7.4				7.4
	<u>7.1</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds	65.3	72.9	74.9	72.9				72.9
Appropriated S/F								
Non-Appropriated S/F	119.1	91.1	114.1	93.9	17.7		2.5	114.1
	<u>184.4</u>	<u>164.0</u>	<u>189.0</u>	<u>166.8</u>	<u>17.7</u>		<u>2.5</u>	<u>187.0</u>
Supplies and Materials								
General Funds	3.5	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	3.6	2.8	2.8	2.8				2.8
	<u>7.1</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.6	2.5	7.5	2.5	1.5		3.5	7.5
	<u>8.6</u>	<u>2.5</u>	<u>7.5</u>	<u>2.5</u>	<u>1.5</u>		<u>3.5</u>	<u>7.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	233.7	163.7	158.9	158.9				158.9
	<u>233.7</u>	<u>163.7</u>	<u>158.9</u>	<u>158.9</u>				<u>158.9</u>
Art for the Disadvantaged								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Art								
General Funds	1,094.7	1,155.0	1,181.4	1,155.0				1,155.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,094.7</u>	<u>1,155.0</u>	<u>1,181.4</u>	<u>1,155.0</u>				<u>1,155.0</u>
TOTAL								
General Funds	1,443.9	1,515.4	1,583.3	1,552.2	9.5			1,561.7
Appropriated S/F								
Non-Appropriated S/F	502.9	412.9	457.7	412.9	38.8		6.0	457.7
	<u>1,946.8</u>	<u>1,928.3</u>	<u>2,041.0</u>	<u>1,965.1</u>	<u>48.3</u>		<u>6.0</u>	<u>2,019.4</u>
IPU REVENUES								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F	468.8	406.7	457.7	406.7			51.0	457.7
	<u>471.8</u>	<u>406.7</u>	<u>457.7</u>	<u>406.7</u>			<u>51.0</u>	<u>457.7</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	9.0	9.0	9.0	9.0				9.0

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

* Recommend inflation adjustment of \$9.5 for personnel costs to cover salary shortfall; do not recommend \$2.0 for printing costs.

* Do not recommend enhancement of \$26.4 for the Delaware Art grant program.

STATE
LIBRARIES
APPROPRIATION UNIT SUMMARY

20-08-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Libraries								
General Funds	11.0	11.0	11.0	11.0	2,814.1	3,118.2	3,202.6	3,135.7
Appropriated S/F						2.0	2.0	2.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0	775.4	645.8	645.8	645.8
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>3,589.5</u>	<u>3,766.0</u>	<u>3,850.4</u>	<u>3,783.5</u>
TOTAL								
General Funds	11.0	11.0	11.0	11.0	2,814.1	3,118.2	3,202.6	3,135.7
Appropriated S/F						2.0	2.0	2.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0	775.4	645.8	645.8	645.8
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>3,589.5</u>	<u>3,766.0</u>	<u>3,850.4</u>	<u>3,783.5</u>

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	439.6	465.7	468.7	479.0				479.0
Appropriated S/F								
Non-Appropriated S/F	360.9	384.2	398.9	398.9				398.9
	<u>800.5</u>	<u>849.9</u>	<u>867.6</u>	<u>877.9</u>				<u>877.9</u>
Travel								
General Funds	1.1	1.8	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	15.3	11.0	9.6	9.6				9.6
	<u>16.4</u>	<u>12.8</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
Contractual Services								
General Funds	90.6	118.2	117.4	117.4				117.4
Appropriated S/F								
Non-Appropriated S/F	115.5	148.6	225.7	225.7				225.7
	<u>206.1</u>	<u>266.8</u>	<u>343.1</u>	<u>343.1</u>				<u>343.1</u>
Energy								
General Funds	6.5	8.0	8.0	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>8.0</u>	<u>8.0</u>	<u>7.8</u>				<u>7.8</u>
Supplies and Materials								
General Funds	45.9	41.1	21.1	21.1				21.1
Appropriated S/F								
Non-Appropriated S/F	77.8	2.0	11.6	11.6				11.6
	<u>123.7</u>	<u>43.1</u>	<u>32.7</u>	<u>32.7</u>				<u>32.7</u>
Capital Outlay								
General Funds	26.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	102.6							
	<u>128.6</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Debt Service								
General Funds	278.5	629.8	629.8	605.8				605.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>278.5</u>	<u>629.8</u>	<u>629.8</u>	<u>605.8</u>				<u>605.8</u>
One-Time								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
Other Items								
General Funds	337.9							
Appropriated S/F								
Non-Appropriated S/F	103.3	100.0						
	<u>441.2</u>	<u>100.0</u>						
Library Standards								
General Funds	1,421.6	1,621.6	1,671.6	1,621.6			25.0	1,646.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,421.6</u>	<u>1,621.6</u>	<u>1,671.6</u>	<u>1,621.6</u>			<u>25.0</u>	<u>1,646.6</u>

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Delaware Electronic Library								
General Funds		150.0	200.0	172.0				172.0
Appropriated S/F								
Non-Appropriated S/F								
		150.0	200.0	172.0				172.0
Library Sys/Blind & Handicap								
General Funds	85.0							
Appropriated S/F								
Non-Appropriated S/F								
	85.0							
DELNET - Sussex								
General Funds	62.6							
Appropriated S/F								
Non-Appropriated S/F								
	62.6							
Building Alterations								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	0.8							
Technology Initiatives								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	13.0							
Training Center								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
DELNET - Statewide								
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
TOTAL								
General Funds	2,814.1	3,118.2	3,202.6	3,110.7			25.0	3,135.7
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	775.4	645.8	645.8	645.8				645.8
	3,589.5	3,766.0	3,850.4	3,758.5			25.0	3,783.5
IPU REVENUES								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	764.3	645.8	645.8	645.8				645.8
	764.3	647.8	647.8	647.8				647.8
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0
	20.0	20.0	20.0	20.0				20.0

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

* Base adjustments include \$2.2 for travel; (\$0.8) in contractual services; (\$20.0) in supplies and materials; and \$22.0 for the Delaware Electronic Library program.

* Recommend enhancement of \$25.0 for Library Standards program to expand the range of services offered to public libraries. Do not recommend additional \$25.0 for this program and \$28.0 for the Delaware Electronic Library program.

**STATE
STATE BANKING COMMISSION
APPROPRIATION UNIT SUMMARY**

20-15-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
State Banking Commission								
General Funds								
Appropriated S/F	43.0	40.0	36.0	36.0	2,398.6	2,406.8	2,347.3	2,380.1
Non-Appropriated S/F								
	<u>43.0</u>	<u>40.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,398.6</u>	<u>2,406.8</u>	<u>2,347.3</u>	<u>2,380.1</u>
TOTAL								
General Funds								
Appropriated S/F	43.0	40.0	36.0	36.0	2,398.6	2,406.8	2,347.3	2,380.1
Non-Appropriated S/F								
	<u>43.0</u>	<u>40.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,398.6</u>	<u>2,406.8</u>	<u>2,347.3</u>	<u>2,380.1</u>

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,882.5	1,981.3	1,924.2	1,957.0				1,957.0
Non-Appropriated S/F								
	<u>1,882.5</u>	<u>1,981.3</u>	<u>1,924.2</u>	<u>1,957.0</u>				<u>1,957.0</u>
Travel								
General Funds								
Appropriated S/F	50.5	48.9	49.9	49.9				49.9
Non-Appropriated S/F								
	<u>50.5</u>	<u>48.9</u>	<u>49.9</u>	<u>49.9</u>				<u>49.9</u>
Contractual Services								
General Funds								
Appropriated S/F	406.3	314.8	312.8	312.8				312.8
Non-Appropriated S/F								
	<u>406.3</u>	<u>314.8</u>	<u>312.8</u>	<u>312.8</u>				<u>312.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	27.6	23.1	22.1	22.1				22.1
Non-Appropriated S/F								
	<u>27.6</u>	<u>23.1</u>	<u>22.1</u>	<u>22.1</u>				<u>22.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	31.7	38.2	38.2	38.2				38.2
Non-Appropriated S/F								
	<u>31.7</u>	<u>38.2</u>	<u>38.2</u>	<u>38.2</u>				<u>38.2</u>
Revenue Refund								
General Funds								
Appropriated S/F		0.5	0.1	0.1				0.1
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
TOTAL								
General Funds								
Appropriated S/F	2,398.6	2,406.8	2,347.3	2,380.1				2,380.1
Non-Appropriated S/F								
	<u>2,398.6</u>	<u>2,406.8</u>	<u>2,347.3</u>	<u>2,380.1</u>				<u>2,380.1</u>
IPU REVENUES								
General Funds	120,811.0	93,075.3	135,715.3	135,715.3				135,715.3
Appropriated S/F	2,238.2	2,355.9	2,347.3	2,347.3				2,347.3
Non-Appropriated S/F								
	<u>123,049.2</u>	<u>95,431.2</u>	<u>138,062.6</u>	<u>138,062.6</u>				<u>138,062.6</u>
POSITIONS								
General Funds								
Appropriated S/F	43.0	40.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>43.0</u>	<u>40.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

STATE
 STATE BANKING COMMISSION
 STATE BANKING COMMISSION
 INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$57.1) ASF in personnel costs and (4.0) ASF vacant FTEs; \$1.0 ASF for travel; (\$2.0) ASF in contractual services; (\$1.0) ASF in supplies and materials; and (\$0.4) ASF in revenue refund.

