

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Office of the Governor</b>								
General Funds	24.0	23.0	23.0	<b>23.0</b>	2,210.5	2,534.1	2,540.3	<b>2,524.1</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	159.2	244.3	244.3	<b>244.3</b>
Non-Appropriated S/F					0.1			
	<u>25.0</u>	<u>24.0</u>	<u>24.0</u>	<b>24.0</b>	<u>2,369.8</u>	<u>2,778.4</u>	<u>2,784.6</u>	<b>2,768.4</b>
<b>Office of Management and Budget</b>								
General Funds	245.1	238.6	227.6	<b>227.2</b>	109,993.3	84,518.5	185,170.8	<b>123,696.7</b>
Appropriated S/F	172.0	169.0	157.5	<b>197.5</b>	63,726.4	98,137.6	96,171.7	<b>97,497.9</b>
Non-Appropriated S/F	30.2	31.2	30.7	<b>31.1</b>	1,315,134.1	639,957.3	984,069.1	<b>984,094.1</b>
	<u>447.3</u>	<u>438.8</u>	<u>415.8</u>	<b>455.8</b>	<u>1,488,853.8</u>	<u>822,613.4</u>	<u>1,265,411.6</u>	<b>1,205,288.7</b>
<b>Economic Development Office</b>								
General Funds	36.0	28.0	28.0	<b>28.0</b>	26,135.9	3,655.8	3,666.6	<b>3,032.8</b>
Appropriated S/F	15.0	14.0	14.0	<b>14.0</b>	3,498.1	5,302.7	5,302.7	<b>4,691.2</b>
Non-Appropriated S/F					20,186.6			
	<u>51.0</u>	<u>42.0</u>	<u>42.0</u>	<b>42.0</b>	<u>49,820.6</u>	<u>8,958.5</u>	<u>8,969.3</u>	<b>7,724.0</b>
<b>Health Care Commission</b>								
General Funds	4.0				4,324.0			
Appropriated S/F	1.0				1,310.7			
Non-Appropriated S/F					3,387.9			
	<u>5.0</u>				<u>9,022.6</u>			
<b>Criminal Justice</b>								
General Funds	22.0	20.0	20.0	<b>20.0</b>	2,509.6	2,275.4	2,283.4	<b>2,267.8</b>
Appropriated S/F					328.5	472.5	472.5	<b>472.5</b>
Non-Appropriated S/F	14.0	14.0	14.0	<b>15.0</b>	3,900.0	8,746.9	8,746.9	<b>8,746.9</b>
	<u>36.0</u>	<u>34.0</u>	<u>34.0</u>	<b>35.0</b>	<u>6,738.1</u>	<u>11,494.8</u>	<u>11,502.8</u>	<b>11,487.2</b>
<b>State Housing Authority</b>								
General Funds					5,112.5	4,908.1	4,908.1	<b>4,895.3</b>
Appropriated S/F	29.0	23.0	17.0	<b>17.0</b>	10,578.3	34,335.5	33,825.8	<b>33,825.8</b>
Non-Appropriated S/F	5.0	6.0	5.0	<b>5.0</b>	64,938.5	47,544.7	48,887.9	<b>48,887.9</b>
	<u>34.0</u>	<u>29.0</u>	<u>22.0</u>	<b>22.0</b>	<u>80,629.3</u>	<u>86,788.3</u>	<u>87,621.8</u>	<b>87,609.0</b>
<b>TOTAL</b>								
General Funds	331.1	309.6	298.6	<b>298.2</b>	150,285.8	97,891.9	198,569.2	<b>136,416.7</b>
Appropriated S/F	218.0	207.0	189.5	<b>229.5</b>	79,601.2	138,492.6	136,017.0	<b>136,731.7</b>
Non-Appropriated S/F	49.2	51.2	49.7	<b>51.1</b>	1,407,547.2	696,248.9	1,041,703.9	<b>1,041,728.9</b>
	<u>598.3</u>	<u>567.8</u>	<u>537.8</u>	<b>578.8</b>	<u>1,637,434.2</u>	<u>932,633.4</u>	<u>1,376,290.1</u>	<b>1,314,877.3</b>

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.4	51,344.3		
Special Funds					2.0			
SUBTOTAL					2.4	51,344.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					150,286.2	149,236.2	198,569.2	<b>136,416.7</b>
Special Funds					1,487,150.4	834,741.5	1,177,720.9	<b>,178,460.6</b>
TOTAL					1,637,436.6	983,977.7	1,376,290.1	<b>1,314,877.3</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					37,524.8			
<b>GRAND TOTAL</b>								
General Funds					150,286.2	149,236.2	198,569.2	<b>136,416.7</b>
Special Funds					1,524,675.2	834,741.5	1,177,720.9	<b>,178,460.6</b>
GRAND TOTAL					1,674,961.4	983,977.7	1,376,290.1	<b>1,314,877.3</b>
		( Reverted )			107,411.2			
		( Encumbered )			2,196.6			
		( Continuing )			49,147.7			

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

10-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	1,961.6	2,259.0	2,265.2	2,265.2				2,265.2
Appropriated S/F	13.1	76.6	76.6	76.6				76.6
Non-Appropriated S/F								
	1,974.7	2,335.6	2,341.8	2,341.8				2,341.8
<b>Travel</b>								
General Funds	16.8	8.9	8.9	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	16.8	8.9	8.9	8.9				8.9
<b>Contractual Services</b>								
General Funds	159.3	173.4	173.4	157.6				157.6
Appropriated S/F	146.1	167.7	167.7	167.7				167.7
Non-Appropriated S/F	0.1							
	305.5	341.1	341.1	325.3				325.3
<b>Supplies and Materials</b>								
General Funds	31.0	22.7	22.7	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	31.0	22.7	22.7	22.3				22.3
<b>Woodburn Expenses</b>								
General Funds	37.4	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F								
	37.4	70.1	70.1	70.1				70.1
<b>Contingency-Other Expenses</b>								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	4.4							
<b>TOTAL</b>								
General Funds	2,210.5	2,534.1	2,540.3	2,524.1				2,524.1
Appropriated S/F	159.2	244.3	244.3	244.3				244.3
Non-Appropriated S/F	0.1							
	2,369.8	2,778.4	2,784.6	2,768.4				2,768.4
<b>IPU REVENUES</b>								
General Funds	4.0							
Appropriated S/F	182.9	262.0	262.0	262.0				262.0
Non-Appropriated S/F	0.2							
	187.1	262.0	262.0	262.0				262.0
<b>POSITIONS</b>								
General Funds	24.0	23.0	23.0	23.0				23.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	25.0	24.0	24.0	24.0				24.0

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

\*Base adjustments include (\$15.8) in Contractual Services and (\$0.4) in Supplies and Materials to reflect reductions in operating expenditures.

**EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
APPROPRIATION UNIT SUMMARY**

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>PHRST</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	2,723.6	2,170.3	2,214.0	<b>2,069.0</b>
Appropriated S/F	6.5	6.5	6.5	<b>6.5</b>	420.3	502.5	516.3	<b>516.3</b>
Non-Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	5.8			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,149.7</u>	<u>2,672.8</u>	<u>2,730.3</u>	<u>2,585.3</u>
<b>Administration</b>								
General Funds	13.0	9.0	7.5	<b>7.5</b>	6,591.1	1,571.3	1,421.7	<b>1,308.3</b>
Appropriated S/F	1.5	1.5	0.5	<b>0.5</b>	153.4	152.6		
Non-Appropriated S/F	0.5	1.5	1.0	<b>1.0</b>	1,189.5			
	<u>15.0</u>	<u>12.0</u>	<u>9.0</u>	<u>9.0</u>	<u>7,934.0</u>	<u>1,723.9</u>	<u>1,421.7</u>	<u>1,308.3</u>
<b>Budget Commission</b>								
General Funds					100.0	40.0	40.0	
Appropriated S/F								
Non-Appropriated S/F								
					<u>100.0</u>	<u>40.0</u>	<u>40.0</u>	
<b>Statistical Analysis Center</b>								
General Funds	6.3	6.3	6.3	<b>5.9</b>	707.0	601.6	604.9	<b>570.0</b>
Appropriated S/F					39.8	61.6	61.6	<b>61.6</b>
Non-Appropriated S/F	1.5	1.5	1.5	<b>1.9</b>	144.6	89.8	138.3	<b>163.3</b>
	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>891.4</u>	<u>753.0</u>	<u>804.8</u>	<u>794.9</u>
<b>Budget Administration</b>								
General Funds	37.3	37.3	35.8	<b>35.8</b>	3,067.9	3,151.1	3,227.0	<b>3,180.7</b>
Appropriated S/F	17.0	17.0	15.5	<b>15.5</b>	2,137.4	2,236.0	2,236.0	<b>2,236.0</b>
Non-Appropriated S/F	2.7	2.7	2.7	<b>2.7</b>	24.9			
	<u>57.0</u>	<u>57.0</u>	<u>54.0</u>	<u>54.0</u>	<u>5,230.2</u>	<u>5,387.1</u>	<u>5,463.0</u>	<u>5,416.7</u>
<b>Contingencies and One-Time Items</b>								
General Funds					21,812.8	19,546.0	99,514.7	<b>69,014.2</b>
Appropriated S/F				<b>40.0</b>	3.8	30,747.3	30,747.3	<b>32,037.9</b>
Non-Appropriated S/F					3,000.0			
				<u>40.0</u>	<u>24,816.6</u>	<u>50,293.3</u>	<u>130,262.0</u>	<u>101,052.1</u>
<b>Human Resource Operations</b>								
General Funds	46.0	44.0	40.0	<b>40.0</b>	3,113.7	3,151.3	3,161.9	<b>2,965.6</b>
Appropriated S/F	17.0	16.0	16.0	<b>16.0</b>	1,318.8	1,522.1	1,522.1	<b>1,522.1</b>
Non-Appropriated S/F								
	<u>63.0</u>	<u>60.0</u>	<u>56.0</u>	<u>56.0</u>	<u>4,432.5</u>	<u>4,673.4</u>	<u>4,684.0</u>	<u>4,487.7</u>
<b>Staff Development and Training</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	372.1	343.7	292.2	<b>261.1</b>
Appropriated S/F	5.0	5.0	5.0	<b>5.0</b>	480.0	664.0	645.1	<b>645.1</b>
Non-Appropriated S/F					8.7			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>860.8</u>	<u>1,007.7</u>	<u>937.3</u>	<u>906.2</u>

**EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
APPROPRIATION UNIT SUMMARY**

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Statewide Benefits</b>								
General Funds					206.9	168.0	136.5	128.1
Appropriated S/F						98.5		
Non-Appropriated S/F	18.0	17.0	17.0	17.0	542,763.7	222,400.0	566,463.3	566,463.3
	18.0	17.0	17.0	17.0	542,970.6	222,666.5	566,599.8	566,591.4
<b>Insurance Coverage Office</b>								
General Funds					7,448.6	1,978.6	22,400.0	2,399.7
Appropriated S/F	6.0	6.0	6.0	6.0	31,774.2	31,871.0	31,871.0	31,871.0
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	39,222.8	33,849.6	54,271.0	34,270.7
<b>Pensions</b>								
General Funds					3,843.3	4,256.3	4,703.3	4,703.3
Appropriated S/F	61.0	61.0	56.0	56.0	6,434.8	6,421.5	5,905.2	5,905.2
Non-Appropriated S/F		1.0	1.0	1.0	765,922.1	417,290.0	417,290.0	417,290.0
	61.0	62.0	57.0	57.0	776,200.2	427,967.8	427,898.5	427,898.5
<b>Mail/Courier Services</b>								
General Funds	8.0	8.0	8.0	8.0	515.2	568.8	572.0	542.0
Appropriated S/F					2,163.8	2,149.3	2,170.6	2,196.0
Non-Appropriated S/F					61.4			
	8.0	8.0	8.0	8.0	2,740.4	2,718.1	2,742.6	2,738.0
<b>Printing and Publishing</b>								
General Funds								
Appropriated S/F	16.0	14.0	14.0	14.0	2,955.1	3,816.3	2,990.4	2,990.4
Non-Appropriated S/F								
	16.0	14.0	14.0	14.0	2,955.1	3,816.3	2,990.4	2,990.4
<b>Fleet Management</b>								
General Funds								
Appropriated S/F	30.0	30.0	27.0	27.0	13,188.5	14,438.8	13,863.8	13,863.8
Non-Appropriated S/F								
	30.0	30.0	27.0	27.0	13,188.5	14,438.8	13,863.8	13,863.8
<b>Service and Information Guide (SIG)</b>								
General Funds	6.5	6.0	6.0	6.0	447.9	418.5	420.3	412.4
Appropriated S/F								
Non-Appropriated S/F								
	6.5	6.0	6.0	6.0	447.9	418.5	420.3	412.4
<b>Contracting</b>								
General Funds	11.0	11.0	12.0	12.0	847.7	911.8	1,007.6	998.3
Appropriated S/F								
Non-Appropriated S/F								
	11.0	11.0	12.0	12.0	847.7	911.8	1,007.6	998.3

**EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
APPROPRIATION UNIT SUMMARY**

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Delaware Surplus Services</b>								
General Funds								
Appropriated S/F	5.0	5.0	4.0	<b>4.0</b>	375.2	388.3	388.3	<b>398.5</b>
Non-Appropriated S/F					2.7			
	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>377.9</u>	<u>388.3</u>	<u>388.3</u>	<u><b>398.5</b></u>
<b>Food Distribution</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	324.5	330.3	332.0	<b>314.7</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	917.9	866.3	952.5	<b>952.5</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	187.1	177.5	177.5	<b>177.5</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>1,429.5</u>	<u>1,374.1</u>	<u>1,462.0</u>	<u><b>1,444.7</b></u>
<b>Facilities Management</b>								
General Funds	94.0	94.0	89.0	<b>89.0</b>	57,871.0	45,310.9	45,122.7	<b>34,829.3</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	1,363.4	2,201.5	2,301.5	<b>2,301.5</b>
Non-Appropriated S/F					1,823.6			
	<u>97.0</u>	<u>97.0</u>	<u>92.0</u>	<u><b>92.0</b></u>	<u>61,058.0</u>	<u>47,512.4</u>	<u>47,424.2</u>	<u><b>37,130.8</b></u>
<b>TOTAL</b>								
General Funds	245.1	238.6	227.6	<b>227.2</b>	109,993.3	84,518.5	185,170.8	<b>123,696.7</b>
Appropriated S/F	172.0	169.0	157.5	<b>197.5</b>	63,726.4	98,137.6	96,171.7	<b>97,497.9</b>
Non-Appropriated S/F	30.2	31.2	30.7	<b>31.1</b>	1,315,134.1	639,957.3	984,069.1	<b>984,094.1</b>
	<u>447.3</u>	<u>438.8</u>	<u>415.8</u>	<u><b>455.8</b></u>	<u>1,488,853.8</u>	<u>822,613.4</u>	<u>1,265,411.6</u>	<u><b>1,205,288.7</b></u>

**EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
PHRST  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	2,330.3	1,700.7	1,712.2	1,604.2				1,604.2
Appropriated S/F	420.3	488.5	488.5	488.5				488.5
Non-Appropriated S/F								
	<u>2,750.6</u>	<u>2,189.2</u>	<u>2,200.7</u>	<u>2,092.7</u>				<u>2,092.7</u>
<b>Travel</b>								
General Funds	0.9	3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>0.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	382.4	434.1	466.3	398.1		32.2		430.3
Appropriated S/F		7.5	21.3	7.5		13.8		21.3
Non-Appropriated S/F	5.2							
	<u>387.6</u>	<u>441.6</u>	<u>487.6</u>	<u>405.6</u>		<u>46.0</u>		<u>451.6</u>
<b>Supplies and Materials</b>								
General Funds	4.1	16.5	16.5	15.5				15.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	0.3							
	<u>4.4</u>	<u>21.5</u>	<u>21.5</u>	<u>20.5</u>				<u>20.5</u>
<b>Capital Outlay</b>								
General Funds	5.9	16.0	16.0	16.0				16.0
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F	0.3							
	<u>6.2</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
<b>TOTAL</b>								
General Funds	2,723.6	2,170.3	2,214.0	2,036.8		32.2		2,069.0
Appropriated S/F	420.3	502.5	516.3	502.5		13.8		516.3
Non-Appropriated S/F	5.8							
	<u>3,149.7</u>	<u>2,672.8</u>	<u>2,730.3</u>	<u>2,539.3</u>		<u>46.0</u>		<u>2,585.3</u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	421.0	417.9	522.0	522.0				522.0
Non-Appropriated S/F	-482.2							
	<u>-61.0</u>	<u>417.9</u>	<u>522.0</u>	<u>522.0</u>				<u>522.0</u>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	6.5	6.5	6.5	6.5				6.5
Non-Appropriated S/F	5.5	5.5	5.5	5.5				5.5
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

\*Base adjustments include (\$108.0) in Personnel Costs, (\$36.0) in Contractual Services, and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of \$32.2 and \$13.8 ASF in Contractual Services from Staff Development and Training (10-02-21) for increased lease costs.

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

10-02-05								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	1,096.5	834.6	685.0	838.5		-153.5		685.0
Appropriated S/F	21.9	142.4						
Non-Appropriated S/F								
	<u>1,118.4</u>	<u>977.0</u>	<u>685.0</u>	<u>838.5</u>		<u>-153.5</u>		<u>685.0</u>
<b>Travel</b>								
General Funds	7.2	3.3	3.3	3.3				3.3
Appropriated S/F	2.6	3.4						
Non-Appropriated S/F								
	<u>9.8</u>	<u>6.7</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
<b>Contractual Services</b>								
General Funds	36.9	24.4	24.4	24.4				24.4
Appropriated S/F	2.9	2.9						
Non-Appropriated S/F	61.2							
	<u>101.0</u>	<u>27.3</u>	<u>24.4</u>	<u>24.4</u>				<u>24.4</u>
<b>Supplies and Materials</b>								
General Funds	4.4	15.5	15.5	8.8				8.8
Appropriated S/F	1.0	1.1						
Non-Appropriated S/F								
	<u>5.4</u>	<u>16.6</u>	<u>15.5</u>	<u>8.8</u>				<u>8.8</u>
<b>Capital Outlay</b>								
General Funds	5.9	2.2	2.2	2.2				2.2
Appropriated S/F		2.8						
Non-Appropriated S/F								
	<u>5.9</u>	<u>5.0</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
<b>Debt Service</b>								
General Funds	980.5	691.3	691.3	584.6				584.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>980.5</u>	<u>691.3</u>	<u>691.3</u>	<u>584.6</u>				<u>584.6</u>
<b>Other Items</b>								
General Funds	3,815.3							
Appropriated S/F								
Non-Appropriated S/F	1,128.3							
	<u>4,943.6</u>							
<b>Evaluation Projects</b>								
General Funds	24.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.4</u>							
<b>Technology</b>								
General Funds	26.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.7</u>							



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

10-02-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>International Trade</b>								
General Funds	290.8							
Appropriated S/F								
Non-Appropriated S/F								
	290.8							
<b>Italian/American Commission</b>								
General Funds	58.1							
Appropriated S/F								
Non-Appropriated S/F								
	58.1							
<b>World Trade Center</b>								
General Funds	240.0							
Appropriated S/F								
Non-Appropriated S/F								
	240.0							
<b>Taiwan Trade Office</b>								
General Funds								
Appropriated S/F	125.0							
Non-Appropriated S/F								
	125.0							
<b>Security-State Building</b>								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	4.4							
<b>TOTAL</b>								
General Funds	6,591.1	1,571.3	1,421.7	1,461.8		-153.5		1,308.3
Appropriated S/F	153.4	152.6						
Non-Appropriated S/F	1,189.5							
	7,934.0	1,723.9	1,421.7	1,461.8		-153.5		1,308.3
<b>IPU REVENUES</b>								
General Funds	1.1							
Appropriated S/F	-303.4	281.0						
Non-Appropriated S/F	-2,539.7							
	-2,842.0	281.0						
<b>POSITIONS</b>								
General Funds	13.0	9.0	7.5	9.0		-1.5		7.5
Appropriated S/F	1.5	1.5	0.5	0.5				0.5
Non-Appropriated S/F	0.5	1.5	1.0	1.5		-0.5		1.0
	15.0	12.0	9.0	11.0		-2.0		9.0

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

\*Base adjustments include (1.0) ASF FTE Administrative Specialist I to reflect a complement reduction; (\$6.7) in Supplies and Materials to reflect a reduction in operating expenditures; and (\$142.4) ASF in Personnel Costs, (\$3.4) ASF in Travel, (\$2.9) ASF in Contractual Services, (\$1.1) ASF in Supplies and Materials, and (\$2.8) ASF in Capital Outlay to reflect projected expenditures.

\*Recommend structural changes of 0.5 FTE and (0.5) NSF FTE Deputy Principal Assistant to switch fund position; (\$61.8) in Personnel Costs and (1.0) FTE to Budget Administration (10-02-10); and (\$91.7) in Personnel Costs and

EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

10-02-05	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

(1.0) FTE to Contracting (10-02-44).

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

10-02-06 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Other Items</b>								
General Funds	85.0							
Appropriated S/F								
Non-Appropriated S/F								
	85.0							
<b>Budget Commission</b>								
General Funds	15.0	40.0	40.0					
Appropriated S/F								
Non-Appropriated S/F								
	15.0	40.0	40.0					
<b>TOTAL</b>	100.0	40.0	40.0					
General Funds	100.0	40.0	40.0					
Appropriated S/F								
Non-Appropriated S/F								
	100.0	40.0	40.0					
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	96.5							
	96.5							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$40.0) in Budget Commission to reflect the elimination of funding for the Budget Commission.

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

10-02-08 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	527.5	485.1	488.4	463.4				463.4
Appropriated S/F								
Non-Appropriated S/F	127.0	73.2	123.7	148.7				148.7
	<u>654.5</u>	<u>558.3</u>	<u>612.1</u>	<u>612.1</u>				<u>612.1</u>
<b>Travel</b>								
General Funds	2.7	1.5	1.5	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	1.2	2.5	1.2	1.2				1.2
	<u>3.9</u>	<u>4.0</u>	<u>2.7</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds	133.7	111.1	111.1	102.4				102.4
Appropriated S/F								
Non-Appropriated S/F	13.6	10.3	10.6	10.6				10.6
	<u>147.3</u>	<u>121.4</u>	<u>121.7</u>	<u>113.0</u>				<u>113.0</u>
<b>Supplies and Materials</b>								
General Funds	2.7	3.9	3.9	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	2.8	3.8	2.8	2.8				2.8
	<u>5.5</u>	<u>7.7</u>	<u>6.7</u>	<u>6.2</u>				<u>6.2</u>
<b>Juvenile YRS</b>								
General Funds								
Appropriated S/F	39.8	61.6	61.6	61.6				61.6
Non-Appropriated S/F								
	<u>39.8</u>	<u>61.6</u>	<u>61.6</u>	<u>61.6</u>				<u>61.6</u>
<b>Race &amp; Incarceration</b>								
General Funds	40.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.4</u>							
<b>TOTAL</b>								
General Funds	707.0	601.6	604.9	570.0				570.0
Appropriated S/F	39.8	61.6	61.6	61.6				61.6
Non-Appropriated S/F	144.6	89.8	138.3	163.3				163.3
	<u>891.4</u>	<u>753.0</u>	<u>804.8</u>	<u>794.9</u>				<u>794.9</u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F	60.7	61.6	61.6	61.6				61.6
Non-Appropriated S/F	135.3	89.8	138.3	138.3				138.3
	<u>196.5</u>	<u>151.4</u>	<u>199.9</u>	<u>199.9</u>				<u>199.9</u>
<b>POSITIONS</b>								
General Funds	6.3	6.3	6.3	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.9				1.9
	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>

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

\*Base adjustments include (\$25.0) in Personnel Costs and (0.4) FTE and 0.4 NSF FTE Research Specialist III to switch fund position; and (\$0.7) in Travel, (\$8.7) in Contractual Services, and (\$0.5) in Supplies and Materials to reflect

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

10-02-08	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

reductions in operating expenditures.

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

10-02-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	2,725.3	2,795.3	2,871.2	2,809.4		61.8		2,871.2
Appropriated S/F	1,059.8	1,147.0	1,147.0	1,147.0				1,147.0
Non-Appropriated S/F								
	<u>3,785.1</u>	<u>3,942.3</u>	<u>4,018.2</u>	<u>3,956.4</u>		<u>61.8</u>		<u>4,018.2</u>
<b>Travel</b>								
General Funds	4.4	2.0	2.0	2.0				2.0
Appropriated S/F	1.5	8.1	8.1	8.1				8.1
Non-Appropriated S/F								
	<u>5.9</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
<b>Contractual Services</b>								
General Funds	255.2	275.5	275.5	240.3				240.3
Appropriated S/F	561.1	525.7	525.7	525.7				525.7
Non-Appropriated S/F	1.0							
	<u>817.3</u>	<u>801.2</u>	<u>801.2</u>	<u>766.0</u>				<u>766.0</u>
<b>Supplies and Materials</b>								
General Funds	25.2	34.9	34.9	29.2				29.2
Appropriated S/F	14.1	19.2	19.2	19.2				19.2
Non-Appropriated S/F								
	<u>39.3</u>	<u>54.1</u>	<u>54.1</u>	<u>48.4</u>				<u>48.4</u>
<b>Capital Outlay</b>								
General Funds		5.4	5.4	3.0				3.0
Appropriated S/F	0.9	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>0.9</u>	<u>41.4</u>	<u>41.4</u>	<u>39.0</u>				<u>39.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.9							
	<u>23.9</u>							
<b>Budget Automation - Operations</b>								
General Funds	57.8	38.0	38.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.8</u>	<u>38.0</u>	<u>38.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Trans &amp; Invest</b>								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Funds	3,067.9	3,151.1	3,227.0	3,118.9		61.8		3,180.7
Appropriated S/F	2,137.4	2,236.0	2,236.0	2,236.0				2,236.0
Non-Appropriated S/F	24.9							
	<u>5,230.2</u>	<u>5,387.1</u>	<u>5,463.0</u>	<u>5,354.9</u>		<u>61.8</u>		<u>5,416.7</u>

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

10-02-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>IPU REVENUES</b>								
General Funds	500.0							
Appropriated S/F	1,958.1	2,263.4	2,263.4	2,263.4				2,263.4
Non-Appropriated S/F	1,699.9							
	<u>4,158.0</u>	<u>2,263.4</u>	<u>2,263.4</u>	<u>2,263.4</u>				<u>2,263.4</u>
<b>POSITIONS</b>								
General Funds	37.3	37.3	35.8	34.8		1.0		35.8
Appropriated S/F	17.0	17.0	15.5	15.5				15.5
Non-Appropriated S/F	2.7	2.7	2.7	2.7				2.7
	<u>57.0</u>	<u>57.0</u>	<u>54.0</u>	<u>53.0</u>		<u>1.0</u>		<u>54.0</u>

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

\*Base adjustments include (2.5) FTEs and (1.5) ASF FTEs to reflect complement reductions; and (\$35.2) in Contractual Services, (\$5.7) in Supplies and Materials, (\$2.4) in Capital Outlay, and (\$3.0) in Budget Automation to reflect reductions in operating expenditures.

\*Recommend structural changes of \$61.8 in Personnel Costs and 1.0 FTE from Administration (10-02-05).

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

10-02-11 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>One-Time</b>								
General Funds	60.1			3,089.1				3,089.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.1</u>			<u>3,089.1</u>				<u>3,089.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,000.0							
	<u>3,000.0</u>							
<b>Livable Delaware</b>								
General Funds	135.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.8</u>							
<b>Prior Years' Obligations</b>								
General Funds		450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Self Insurance</b>								
General Funds		2,250.0	6,250.0	2,250.0	4,000.0			6,250.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,250.0</u>	<u>6,250.0</u>	<u>2,250.0</u>	<u>4,000.0</u>			<u>6,250.0</u>
<b>Legal Fees</b>								
General Funds	3,831.7	1,151.4	4,750.0	1,151.4	3,598.6			4,750.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,831.7</u>	<u>1,151.4</u>	<u>4,750.0</u>	<u>1,151.4</u>	<u>3,598.6</u>			<u>4,750.0</u>
<b>Transition</b>								
General Funds	158.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.7</u>							
<b>Personnel Costs - Salary Shortage</b>								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
<b>Appropriated Special Funds</b>								
General Funds								
Appropriated S/F		27,000.0	27,000.0	27,000.0				27,000.0
Non-Appropriated S/F								
		<u>27,000.0</u>	<u>27,000.0</u>	<u>27,000.0</u>				<u>27,000.0</u>



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

10-02-11 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Salary/OEC Contingency</b>								
General Funds		14,995.8	52,000.0	30,117.5				30,117.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>14,995.8</u>	<u>52,000.0</u>	<u>30,117.5</u>				<u>30,117.5</u>
<b>KIDS Count</b>								
General Funds	100.0	85.0	85.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>85.0</u>	<u>85.0</u>					
<b>Great Beginnings</b>								
General Funds		22.1	22.1					
Appropriated S/F								
Non-Appropriated S/F								
		<u>22.1</u>	<u>22.1</u>					
<b>Judicial Nominating Committee</b>								
General Funds	13.6	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.6</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
General Funds	16,593.6		17,224.6		17,224.6			17,224.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>16,593.6</u>		<u>17,224.6</u>		<u>17,224.6</u>			<u>17,224.6</u>
<b>Tax Relief &amp; Ed Exp Fund</b>								
General Funds			17,500.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>17,500.0</u>					
<b>Fed Fis Rel - Innov Tech Fund</b>								
General Funds								
Appropriated S/F	3.8							
Non-Appropriated S/F								
	<u>3.8</u>							
<b>Civil Indigent Services</b>								
General Funds		133.7	275.0	133.7	141.3			275.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>133.7</u>	<u>275.0</u>	<u>133.7</u>	<u>141.3</u>			<u>275.0</u>
<b>Institutional Evaluation</b>								
General Funds	893.3		500.0		500.0			500.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>893.3</u>		<u>500.0</u>		<u>500.0</u>			<u>500.0</u>

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

10-02-11 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Statewide Relocation Initiatives</b>								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	26.0							
<b>Local Law Enforcement Education</b>								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
<b>2 Year Nursing - Tobacco</b>								
General Funds								
Appropriated S/F		3,247.3	3,247.3	1,037.9				1,037.9
Non-Appropriated S/F								
		3,247.3	3,247.3	1,037.9				1,037.9
<b>4 Year Nursing - Tobacco</b>								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		500.0	500.0	500.0				500.0
<b>ERP Operational Funds</b>								
General Funds					5,900.0			5,900.0
Appropriated S/F								
Non-Appropriated S/F								
					5,900.0			5,900.0
<b>Lottery Games Enhancement</b>								
General Funds								
Appropriated S/F					3,500.0			3,500.0
Non-Appropriated S/F								
					3,500.0			3,500.0
<b>TOTAL</b>								
General Funds	21,812.8	19,546.0	99,514.7	37,649.7	31,364.5			69,014.2
Appropriated S/F	3.8	30,747.3	30,747.3	28,537.9	3,500.0			32,037.9
Non-Appropriated S/F	3,000.0							
	24,816.6	50,293.3	130,262.0	66,187.6	34,864.5			101,052.1
<b>IPU REVENUES</b>								
General Funds	39,388.5							
Appropriated S/F		27,000.0	30,747.3	30,747.3				30,747.3
Non-Appropriated S/F	59,356.1							
	98,744.6	27,000.0	30,747.3	30,747.3				30,747.3
<b>POSITIONS</b>								
General Funds								
Appropriated S/F					40.0			40.0
Non-Appropriated S/F								
					40.0			40.0

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

\*Base adjustments include \$3,089.1 in One-Time; (\$14,995.8) in Salary/OEC Contingency to reflect reallocations to state agencies; and (\$2,209.4) ASF in 2 Year Nursing Expansion to reflect a reduction in operating expenditures.

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

10-02-11	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\*Base adjustments also include (\$85.0) in KIDS Count and (\$22.1) in Great Beginnings to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend inflation and volume adjustments of \$4,000.0 in Self Insurance, \$3,598.6 in Legal Fees, \$500.0 in Institutional Evaluation, \$141.3 in Civil Indigent Services, and \$5,900.0 in ERP Operational Funds to reflect projected expenditures; \$17,224.6 in Elder Tax Relief and Education Expense Fund to restore American Recovery and Reinvestment Act (ARRA) funds; and \$3,500.0 ASF and 40.0 ASF FTEs for Lottery Games Enhancement to implement table games. Do not recommend additional inflation and volume adjustments of \$37,004.2 in Salary/OEC Contingency and \$17,500.0 in Tax Relief and Education Expense Fund.

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

10-02-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	2,314.4	2,292.8	2,303.4	2,294.4				2,294.4
Appropriated S/F	1,317.9	1,383.1	1,383.1	1,383.1				1,383.1
Non-Appropriated S/F								
	3,632.3	3,675.9	3,686.5	3,677.5				3,677.5
<b>Travel</b>								
General Funds	6.4	2.8	2.8	2.8				2.8
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	6.4	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Funds	278.2	356.1	356.1	270.0				270.0
Appropriated S/F	0.3	62.7	62.7	62.7				62.7
Non-Appropriated S/F								
	278.5	418.8	418.8	332.7				332.7
<b>Supplies and Materials</b>								
General Funds	12.3	20.2	20.2	19.0				19.0
Appropriated S/F	0.6	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	12.9	49.5	49.5	48.3				48.3
<b>Capital Outlay</b>								
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
<b>One-Time</b>								
General Funds	75.9							
Appropriated S/F								
Non-Appropriated S/F								
	75.9							
<b>Agency Aide</b>								
General Funds	392.8	452.9	452.9	372.9				372.9
Appropriated S/F								
Non-Appropriated S/F								
	392.8	452.9	452.9	372.9				372.9
<b>Employee Recognition</b>								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
<b>School to Work</b>								
General Funds	10.1	20.0	20.0					
Appropriated S/F								
Non-Appropriated S/F								
	10.1	20.0	20.0					

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

10-02-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Recruit &amp; Retention</b>								
General Funds	21.7							
Appropriated S/F								
Non-Appropriated S/F								
	21.7							
<b>TOTAL</b>								
General Funds	3,113.7	3,151.3	3,161.9	2,965.6				2,965.6
Appropriated S/F	1,318.8	1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F								
	4,432.5	4,673.4	4,684.0	4,487.7				4,487.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,401.5	1,416.4	2,156.8	2,156.8				2,156.8
Non-Appropriated S/F								
	1,401.5	1,416.4	2,156.8	2,156.8				2,156.8
<b>POSITIONS</b>								
General Funds	46.0	44.0	40.0	40.0				40.0
Appropriated S/F	17.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	63.0	60.0	56.0	56.0				56.0

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

\*Base adjustments include (4.0) FTEs (Agency Aide, Human Resources Specialist III, Senior Labor Relations and Employment Practices Specialist, and Strategic Information Systems Project Leader) to reflect complement reductions; (\$9.0) in Personnel Costs, (\$86.1) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$80.0) in Agency Aide to reflect reductions in operating expenditures; and (\$20.0) in School to Work to reflect the elimination of funding.

\*Recommend structural changes of (10.0) FTEs in Personnel Costs and 10.0 FTEs in Agency Aide to reflect a reallocation of positions.

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

10-02-21 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	250.9	254.9	256.4	256.4				256.4
Appropriated S/F	380.3	392.8	392.8	392.8				392.8
Non-Appropriated S/F								
	631.2	647.7	649.2	649.2				649.2
<b>Travel</b>								
General Funds	0.2	3.5	3.5	3.5				3.5
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	0.2	6.8	6.8	6.8				6.8
<b>Contractual Services</b>								
General Funds	87.4	72.8	19.8	33.4		-32.2		1.2
Appropriated S/F	0.1	35.5	16.6	30.4		-13.8		16.6
Non-Appropriated S/F	6.8							
	94.3	108.3	36.4	63.8		-46.0		17.8
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	4.7	27.9	27.9	27.9				27.9
Non-Appropriated S/F	0.9							
	5.6	27.9	27.9	27.9				27.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		6.5	6.5	6.5				6.5
Non-Appropriated S/F	1.0							
	1.0	6.5	6.5	6.5				6.5
<b>First Quality Fund</b>								
General Funds	8.6							
Appropriated S/F								
Non-Appropriated S/F								
	8.6							
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	69.5	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	69.5	180.0	180.0	180.0				180.0
<b>Retiree Conference</b>								
General Funds								
Appropriated S/F	7.6	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	7.6	18.0	18.0	18.0				18.0
<b>Women's Leadership Training Pgms</b>								
General Funds	25.0	12.5	12.5					
Appropriated S/F								
Non-Appropriated S/F								
	25.0	12.5	12.5					

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

10-02-21 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Training Revenue</b>								
General Funds								
Appropriated S/F	17.8							
Non-Appropriated S/F	17.8							
<b>TOTAL</b>								
General Funds	372.1	343.7	292.2	293.3		-32.2		261.1
Appropriated S/F	480.0	664.0	645.1	658.9		-13.8		645.1
Non-Appropriated S/F	8.7							
	860.8	1,007.7	937.3	952.2		-46.0		906.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	548.2	699.9	843.1	843.1				843.1
Non-Appropriated S/F	-93.0							
	455.2	699.9	843.1	843.1				843.1
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0

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

\*Base adjustments include (\$20.8) and (\$5.1) ASF in Contractual Services to reflect lease savings; and (\$18.6) in Contractual Services to reflect a reduction in operating expenditures.

\*Base adjustments also include (\$12.5) in Women's Leadership Training Program to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural changes of (\$32.2) and (\$13.8) ASF in Contractual Services to PHRST (10-02-02) for increased lease costs.

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

10-02-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,911.7							
	<u>1,911.7</u>							
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	540,009.4							
	<u>540,009.4</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.3							
	<u>22.3</u>							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.2							
	<u>5.2</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	814.5	222,400.0	566,463.3	566,463.3				566,463.3
	<u>814.5</u>	<u>222,400.0</u>	<u>566,463.3</u>	<u>566,463.3</u>				<u>566,463.3</u>
<b>Flexible Benefits Administration</b>								
General Funds	121.2	168.0	136.5	128.1				128.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>121.2</u>	<u>168.0</u>	<u>136.5</u>	<u>128.1</u>				<u>128.1</u>
<b>Blood Bank Membership Dues</b>								
General Funds	85.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.7</u>							
<b>Blood Bank Tobacco</b>								
General Funds								
Appropriated S/F		98.5						
Non-Appropriated S/F								
		<u>98.5</u>						



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

10-02-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>TOTAL</b>								
General Funds	206.9	168.0	136.5	128.1				128.1
Appropriated S/F		98.5						
Non-Appropriated S/F	542,763.7	222,400.0	566,463.3	566,463.3				566,463.3
	<u>542,970.6</u>	<u>222,666.5</u>	<u>566,599.8</u>	<u>566,591.4</u>				<u>566,591.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	523,683.8	428,920.7	590,303.7	590,303.7				590,303.7
	<u>523,683.8</u>	<u>428,920.7</u>	<u>590,303.7</u>	<u>590,303.7</u>				<u>590,303.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.0	17.0	17.0	17.0				17.0
	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

\*Base adjustments include (\$39.9) in Flexible Benefits Administration to reflect a reduction in administrative costs; and (\$98.5) ASF in Blood Bank Tobacco to switch fund operational costs to the Employee Health Fund.

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

10-02-31 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Contractual Services</b>								
General Funds	1,880.1	1,978.6	22,400.0	1,978.3	421.4			2,399.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,880.1</u>	<u>1,978.6</u>	<u>22,400.0</u>	<u>1,978.3</u>	<u>421.4</u>			<u>2,399.7</u>
<b>Self Insurance</b>								
General Funds	5,568.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,568.5</u>							
<b>Workers' Compensation</b>								
General Funds								
Appropriated S/F	31,774.2	31,871.0	31,871.0	31,871.0				31,871.0
Non-Appropriated S/F								
	<u>31,774.2</u>	<u>31,871.0</u>	<u>31,871.0</u>	<u>31,871.0</u>				<u>31,871.0</u>
<b>TOTAL</b>								
General Funds	7,448.6	1,978.6	22,400.0	1,978.3	421.4			2,399.7
Appropriated S/F	31,774.2	31,871.0	31,871.0	31,871.0				31,871.0
Non-Appropriated S/F								
	<u>39,222.8</u>	<u>33,849.6</u>	<u>54,271.0</u>	<u>33,849.3</u>	<u>421.4</u>			<u>34,270.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	32,927.8	31,871.0	31,871.0	31,871.0				31,871.0
Non-Appropriated S/F								
	<u>32,927.8</u>	<u>31,871.0</u>	<u>31,871.0</u>	<u>31,871.0</u>				<u>31,871.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

\*Base adjustments include (\$0.3) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend inflation and volume adjustment of \$421.4 in Contractual Services to reflect increased cost of insurance claims.

\*Do not recommend one-time of \$20,000.0 in Contractual Services.

**EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
PENSIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-32								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,556.9	3,791.7	3,791.7	3,791.7				3,791.7
Non-Appropriated S/F	418,243.5	255,000.0	255,000.0	255,000.0				255,000.0
	<u>421,800.4</u>	<u>258,791.7</u>	<u>258,791.7</u>	<u>258,791.7</u>				<u>258,791.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	22.6	32.7	16.4	16.4				16.4
Non-Appropriated S/F								
	<u>22.6</u>	<u>32.7</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,281.9	1,690.8	1,690.8	1,690.8				1,690.8
Non-Appropriated S/F	385.1							
	<u>1,667.0</u>	<u>1,690.8</u>	<u>1,690.8</u>	<u>1,690.8</u>				<u>1,690.8</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	28.4	80.8	80.8	80.8				80.8
Non-Appropriated S/F	0.9							
	<u>29.3</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	1.9	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>1.9</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	117.9	300.0	300.0	300.0				300.0
Non-Appropriated S/F	347,292.6	162,290.0	162,290.0	162,290.0				162,290.0
	<u>347,410.5</u>	<u>162,590.0</u>	<u>162,590.0</u>	<u>162,590.0</u>				<u>162,590.0</u>
<b>Health Insurance - Retirees in Closed St</b>								
General Funds	3,808.5	4,205.3	4,652.3	4,205.3	447.0			4,652.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,808.5</u>	<u>4,205.3</u>	<u>4,652.3</u>	<u>4,205.3</u>	<u>447.0</u>			<u>4,652.3</u>
<b>Pensions - Paraplegic Veterans</b>								
General Funds	34.8	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.8</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
<b>Imaging</b>								
General Funds								
Appropriated S/F	331.8							
Non-Appropriated S/F								
	<u>331.8</u>							

**EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
PENSIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-32 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>CRIS Upgrade</b>								
General Funds								
Appropriated S/F	1,093.4	500.0						
Non-Appropriated S/F								
	<u>1,093.4</u>	<u>500.0</u>						
<b>TOTAL</b>								
General Funds	3,843.3	4,256.3	4,703.3	4,256.3	447.0			4,703.3
Appropriated S/F	6,434.8	6,421.5	5,905.2	5,905.2				5,905.2
Non-Appropriated S/F	765,922.1	417,290.0	417,290.0	417,290.0				417,290.0
	<u>776,200.2</u>	<u>427,967.8</u>	<u>427,898.5</u>	<u>427,451.5</u>	447.0			<u>427,898.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	7,499.9	7,425.5	7,425.5	7,425.5				7,425.5
Non-Appropriated S/F	766,338.1	418,149.2	755,854.3	755,854.3				755,854.3
	<u>773,838.0</u>	<u>425,574.7</u>	<u>763,279.8</u>	<u>763,279.8</u>				<u>763,279.8</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	61.0	61.0	56.0	56.0				56.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>61.0</u>	<u>62.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

\*Base adjustments include (5.0) ASF FTEs to reflect complement reductions; and (\$16.3) ASF in Travel and (\$500.0) ASF in CRIS Upgrade to reflect projected expenditures.

\*Recommend inflation and volume adjustment of \$447.0 in Health Insurance - Retirees in Closed State Police to reflect projected expenditures.

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

10-02-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	378.8	431.5	434.7	434.7				434.7
Appropriated S/F								
Non-Appropriated S/F								
	378.8	431.5	434.7	434.7				434.7
<b>Contractual Services</b>								
General Funds	118.2	114.2	114.2	87.0				87.0
Appropriated S/F	2,163.6	2,127.3	2,163.6	2,189.0				2,189.0
Non-Appropriated S/F								
	2,281.8	2,241.5	2,277.8	2,276.0				2,276.0
<b>Energy</b>								
General Funds	4.3	4.3	4.3	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.3	4.3	4.3	4.0				4.0
<b>Supplies and Materials</b>								
General Funds	13.9	18.8	18.8	16.3				16.3
Appropriated S/F	0.2	7.0	2.0	2.0				2.0
Non-Appropriated S/F								
	14.1	25.8	20.8	18.3				18.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		15.0	5.0	5.0				5.0
Non-Appropriated S/F	61.4							
	61.4	15.0	5.0	5.0				5.0
<b>TOTAL</b>								
General Funds	515.2	568.8	572.0	542.0				542.0
Appropriated S/F	2,163.8	2,149.3	2,170.6	2,196.0				2,196.0
Non-Appropriated S/F	61.4							
	2,740.4	2,718.1	2,742.6	2,738.0				2,738.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,184.6	2,324.3	2,324.3	2,324.3				2,324.3
Non-Appropriated S/F	-15.7							
	2,168.9	2,324.3	2,324.3	2,324.3				2,324.3
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

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

\*Base adjustments include (\$1.8) in Contractual Services and (\$2.5) in Supplies and Materials to reflect reductions in operating expenditures; \$36.3 ASF in Contractual Services, (\$5.0) ASF in Supplies and Materials, and (\$10.0) ASF in Capital Outlay to reflect projected expenditures; and (\$25.4) and \$25.4 ASF in Contractual Services to switch fund operational costs.

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

10-02-41 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	583.9	641.2	641.2	641.2				641.2
Non-Appropriated S/F								
	583.9	641.2	641.2	641.2				641.2
<b>Travel</b>								
General Funds								
Appropriated S/F		5.7	5.7	5.7				5.7
Non-Appropriated S/F								
		5.7	5.7	5.7				5.7
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2,153.8	2,800.9	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F								
	2,153.8	2,800.9	2,000.0	2,000.0				2,000.0
<b>Energy</b>								
General Funds								
Appropriated S/F	15.1	14.2	14.2	14.2				14.2
Non-Appropriated S/F								
	15.1	14.2	14.2	14.2				14.2
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	166.6	254.3	254.3	254.3				254.3
Non-Appropriated S/F								
	166.6	254.3	254.3	254.3				254.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	35.7	100.0	75.0	75.0				75.0
Non-Appropriated S/F								
	35.7	100.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,955.1	3,816.3	2,990.4	2,990.4				2,990.4
Non-Appropriated S/F								
	2,955.1	3,816.3	2,990.4	2,990.4				2,990.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,977.5	3,335.0	3,000.0	3,000.0				3,000.0
Non-Appropriated S/F								
	2,977.5	3,335.0	3,000.0	3,000.0				3,000.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	16.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	16.0	14.0	14.0	14.0				14.0

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

\*Base adjustments include (\$800.9) ASF in Contractual Services and (\$25.0) ASF in Capital Outlay to reflect projected expenditures.

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

10-02-42								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,761.3	1,833.6	1,833.6	1,833.6				1,833.6
Non-Appropriated S/F								
	<u>1,761.3</u>	<u>1,833.6</u>	<u>1,833.6</u>	<u>1,833.6</u>				<u>1,833.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
		<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2,771.3	2,956.9	2,956.9	2,956.9				2,956.9
Non-Appropriated S/F								
	<u>2,771.3</u>	<u>2,956.9</u>	<u>2,956.9</u>	<u>2,956.9</u>				<u>2,956.9</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	19.0	15.6	15.6	15.6				15.6
Non-Appropriated S/F								
	<u>19.0</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	2,646.4	3,800.0	3,225.0	3,225.0				3,225.0
Non-Appropriated S/F								
	<u>2,646.4</u>	<u>3,800.0</u>	<u>3,225.0</u>	<u>3,225.0</u>				<u>3,225.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	37.4	321.4	321.4	321.4				321.4
Non-Appropriated S/F								
	<u>37.4</u>	<u>321.4</u>	<u>321.4</u>	<u>321.4</u>				<u>321.4</u>
<b>Cars &amp; Wagons</b>								
General Funds								
Appropriated S/F	5,953.1	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>5,953.1</u>	<u>5,506.0</u>	<u>5,506.0</u>	<u>5,506.0</u>				<u>5,506.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	13,188.5	14,438.8	13,863.8	13,863.8				13,863.8
Non-Appropriated S/F								
	<u>13,188.5</u>	<u>14,438.8</u>	<u>13,863.8</u>	<u>13,863.8</u>				<u>13,863.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	15,476.2	14,448.9	13,863.8	13,863.8				13,863.8
Non-Appropriated S/F								
	<u>15,476.2</u>	<u>14,448.9</u>	<u>13,863.8</u>	<u>13,863.8</u>				<u>13,863.8</u>

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

10-02-42 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	30.0	30.0	27.0	27.0				27.0
Non-Appropriated S/F	30.0	30.0	27.0	27.0				27.0

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

\*Base adjustments include (3.0) ASF FTEs (Administrative Specialist I, Administrative Specialist II, and Management Analyst III) to reflect complement reductions; and (\$575.0) 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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	367.2	343.1	344.9	344.9				344.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>367.2</u>	<u>343.1</u>	<u>344.9</u>	<u>344.9</u>				<u>344.9</u>
<b>Contractual Services</b>								
General Funds	77.3	69.5	69.5	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.3</u>	<u>69.5</u>	<u>69.5</u>	<u>63.0</u>				<u>63.0</u>
<b>Energy</b>								
General Funds	1.3	1.6	1.6	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.6</u>	<u>1.6</u>	<u>1.2</u>				<u>1.2</u>
<b>Supplies and Materials</b>								
General Funds	2.1	4.3	4.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>4.3</u>	<u>4.3</u>	<u>3.3</u>				<u>3.3</u>
<b>TOTAL</b>								
General Funds	447.9	418.5	420.3	412.4				412.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>447.9</u>	<u>418.5</u>	<u>420.3</u>	<u>412.4</u>				<u>412.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	6.5	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

\*Base adjustments include (\$6.5) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

**EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
CONTRACTING  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-44 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	770.3	832.9	928.7	837.0		91.7		928.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>770.3</u>	<u>832.9</u>	<u>928.7</u>	<u>837.0</u>		<u>91.7</u>		<u>928.7</u>
<b>Travel</b>								
General Funds	0.3	2.3	2.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>2.3</u>	<u>2.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Contractual Services</b>								
General Funds	66.7	58.1	58.1	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.7</u>	<u>58.1</u>	<u>58.1</u>	<u>55.0</u>				<u>55.0</u>
<b>Energy</b>								
General Funds	6.6	6.0	6.0	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>	<u>6.0</u>	<u>6.0</u>	<u>6.1</u>				<u>6.1</u>
<b>Supplies and Materials</b>								
General Funds	3.8	9.9	9.9	5.6				5.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>	<u>9.9</u>	<u>9.9</u>	<u>5.6</u>				<u>5.6</u>
<b>Capital Outlay</b>								
General Funds		2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>TOTAL</b>								
General Funds	847.7	911.8	1,007.6	906.6		91.7		998.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>847.7</u>	<u>911.8</u>	<u>1,007.6</u>	<u>906.6</u>		<u>91.7</u>		<u>998.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	11.0	11.0	12.0	11.0		1.0		12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>12.0</u>	<u>11.0</u>		<u>1.0</u>		<u>12.0</u>

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

\*Base adjustments include (\$2.0) in Travel, (\$3.1) in Contractual Services, and (\$4.3) in Supplies and Materials to reflect reductions in operating expenditures.

EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
CONTRACTING  
INTERNAL PROGRAM UNIT SUMMARY

10-02-44								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend structural changes of \$91.7 in Personnel Costs and 1.0 FTE from Administration (10-02-05).

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

10-02-45								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	321.7	297.1	297.1	297.1				297.1
Non-Appropriated S/F								
	<u>321.7</u>	<u>297.1</u>	<u>297.1</u>	<u>297.1</u>				<u>297.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	24.5	41.4	41.4	51.6				51.6
Non-Appropriated S/F								
	<u>24.5</u>	<u>41.4</u>	<u>41.4</u>	<u>51.6</u>				<u>51.6</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	20.7	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>20.7</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	8.3	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>8.3</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		21.1	21.1	21.1				21.1
Non-Appropriated S/F								
		<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>2.7</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	375.2	388.3	388.3	398.5				398.5
Non-Appropriated S/F	2.7							
	<u>377.9</u>	<u>388.3</u>	<u>388.3</u>	<u>398.5</u>				<u>398.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	412.0	388.0	390.0	390.0				390.0
Non-Appropriated S/F	2.7							
	<u>414.7</u>	<u>388.0</u>	<u>390.0</u>	<u>390.0</u>				<u>390.0</u>

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

<b>10-02-45</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2011</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	5.0	5.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>				<u><b>4.0</b></u>

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

\*Base adjustments include (1.0) FTE Surplus Property Technician to reflect a complement reduction; and \$10.2 ASF in Contractual Services from Food Distribution (10-02-46).

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

10-02-46								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	243.0	246.9	248.6	248.6				248.6
Appropriated S/F	165.0	180.2	180.2	180.2				180.2
Non-Appropriated S/F	114.6	116.0	116.0	116.0				116.0
	<u>522.6</u>	<u>543.1</u>	<u>544.8</u>	<u>544.8</u>				<u>544.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F								
		<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
<b>Contractual Services</b>								
General Funds	14.2	14.3	14.3	4.0				4.0
Appropriated S/F	43.1	37.7	37.7	37.7				37.7
Non-Appropriated S/F	50.4	61.5	61.5	61.5				61.5
	<u>107.7</u>	<u>113.5</u>	<u>113.5</u>	<u>103.2</u>				<u>103.2</u>
<b>Energy</b>								
General Funds	61.2	63.1	63.1	56.6				56.6
Appropriated S/F	3.9	6.6	6.6	6.6				6.6
Non-Appropriated S/F	-1.5							
	<u>63.6</u>	<u>69.7</u>	<u>69.7</u>	<u>63.2</u>				<u>63.2</u>
<b>Supplies and Materials</b>								
General Funds	6.1	6.0	6.0	5.5				5.5
Appropriated S/F	9.4	16.2	16.2	16.2				16.2
Non-Appropriated S/F	4.1							
	<u>19.6</u>	<u>22.2</u>	<u>22.2</u>	<u>21.7</u>				<u>21.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	21.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	19.5							
	<u>40.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Food Processing</b>								
General Funds								
Appropriated S/F	675.5	613.8	700.0	700.0				700.0
Non-Appropriated S/F								
	<u>675.5</u>	<u>613.8</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
<b>TOTAL</b>								
General Funds	324.5	330.3	332.0	314.7				314.7
Appropriated S/F	917.9	866.3	952.5	952.5				952.5
Non-Appropriated S/F	187.1	177.5	177.5	177.5				177.5
	<u>1,429.5</u>	<u>1,374.1</u>	<u>1,462.0</u>	<u>1,444.7</u>				<u>1,444.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,004.9	920.0	1,004.2	1,004.2				1,004.2
Non-Appropriated S/F	224.5	178.8	224.5	224.5				224.5
	<u>1,229.4</u>	<u>1,098.8</u>	<u>1,228.7</u>	<u>1,228.7</u>				<u>1,228.7</u>

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

10-02-46

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<b><u>10.0</u></b>

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

\*Base adjustments include (\$0.1) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions in operating expenditures; (\$10.2) and \$10.2 ASF in Contractual Services to switch fund lease costs; (\$10.2) ASF in Contractual Services to Delaware Surplus Services (10-02-45); and \$86.2 ASF in Food Processing to reflect projected expenditures.

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

10-02-50								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	5,310.8	5,586.0	5,617.7	5,617.7				5,617.7
Appropriated S/F	119.2	231.0	75.0	231.0		-156.0		75.0
Non-Appropriated S/F								
	<u>5,430.0</u>	<u>5,817.0</u>	<u>5,692.7</u>	<u>5,848.7</u>		<u>-156.0</u>		<u>5,692.7</u>
<b>Travel</b>								
General Funds	2.0	4.5	4.5	4.5				4.5
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F								
	<u>2.0</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
<b>Contractual Services</b>								
General Funds	8,598.9	9,334.1	9,264.8	9,315.9		-40.1		9,275.8
Appropriated S/F	776.0	899.0	795.2	899.0		-103.8		795.2
Non-Appropriated S/F	45.8							
	<u>9,420.7</u>	<u>10,233.1</u>	<u>10,060.0</u>	<u>10,214.9</u>		<u>-143.9</u>		<u>10,071.0</u>
<b>Energy</b>								
General Funds	5,938.3	6,823.5	6,685.2	5,892.8		-115.6		5,777.2
Appropriated S/F	433.8	579.6	624.7	579.6		45.1		624.7
Non-Appropriated S/F								
	<u>6,372.1</u>	<u>7,403.1</u>	<u>7,309.9</u>	<u>6,472.4</u>		<u>-70.5</u>		<u>6,401.9</u>
<b>Supplies and Materials</b>								
General Funds	1,017.2	1,054.8	1,042.5	1,051.8		-10.3		1,041.5
Appropriated S/F	34.4	345.6	295.6	345.6		-50.0		295.6
Non-Appropriated S/F	0.9							
	<u>1,052.5</u>	<u>1,400.4</u>	<u>1,338.1</u>	<u>1,397.4</u>		<u>-60.3</u>		<u>1,337.1</u>
<b>Capital Outlay</b>								
General Funds	56.9	20.0	20.0	20.0				20.0
Appropriated S/F		121.4	121.4	121.4				121.4
Non-Appropriated S/F	1,776.9							
	<u>1,833.8</u>	<u>141.4</u>	<u>141.4</u>	<u>141.4</u>				<u>141.4</u>
<b>Debt Service</b>								
General Funds	18,553.0	22,488.0	22,488.0	13,092.6				13,092.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>18,553.0</u>	<u>22,488.0</u>	<u>22,488.0</u>	<u>13,092.6</u>				<u>13,092.6</u>
<b>Other Items</b>								
General Funds	18,379.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18,379.7</u>							
<b>Relocation Initiative</b>								
General Funds	14.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.2</u>							



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

10-02-50 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Ab Jones Building</b>								
General Funds								
Appropriated S/F			364.7			364.7		364.7
Non-Appropriated S/F								
			364.7			364.7		364.7
<b>TOTAL</b>								
General Funds	57,871.0	45,310.9	45,122.7	34,995.3		-166.0		34,829.3
Appropriated S/F	1,363.4	2,201.5	2,301.5	2,201.5		100.0		2,301.5
Non-Appropriated S/F	1,823.6							
	61,058.0	47,512.4	47,424.2	37,196.8		-66.0		37,130.8
<b>IPU REVENUES</b>								
General Funds	565.8							
Appropriated S/F	1,487.7	1,907.1	2,301.5	2,301.5				2,301.5
Non-Appropriated S/F	3,134.3							
	5,187.8	1,907.1	2,301.5	2,301.5				2,301.5
<b>POSITIONS</b>								
General Funds	94.0	94.0	89.0	89.0				89.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	97.0	97.0	92.0	92.0				92.0

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

\*Base adjustments include (5.0) FTEs to reflect complement reductions; and (\$18.2) in Contractual Services and (\$3.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of (\$156.0) ASF in Personnel Costs, (\$103.8) ASF in Contractual Services, (\$54.9) ASF in Energy, (\$50.0) ASF in Supplies and Materials, and \$364.7 ASF in Ab Jones Building to reflect a reallocation to the Ab Jones Building; (\$69.3) in Contractual Services, (\$38.3) in Energy, and (\$12.3) in Supplies and Materials to State, Historical and Cultural Affairs, Office of the Director (20-06-01) for maintenance of Kirk/Short Building, Woodburn, and Hall House; \$29.2 in Contractual Services, \$22.7 in Energy, and \$2.0 in Supplies and Materials from State, Libraries, Libraries (20-08-01); and (\$100.0) and \$100.0 ASF in Energy to switch fund operational costs.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
APPROPRIATION UNIT SUMMARY**

10-03-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Office of the Director</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	918.5	868.9	872.5	<b>859.8</b>
Appropriated S/F						125.0	125.0	<b>125.0</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>918.5</u>	<u>993.9</u>	<u>997.5</u>	<u><b>984.8</b></u>
<b>Delaware Tourism Office</b>								
General Funds								
Appropriated S/F	10.0	9.0	9.0	<b>9.0</b>	1,984.8	1,784.3	1,784.3	<b>1,572.8</b>
Non-Appropriated S/F					36.6			
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>2,021.4</u>	<u>1,784.3</u>	<u>1,784.3</u>	<u><b>1,572.8</b></u>
<b>Economic Dev Authority</b>								
General Funds	27.0	19.0	19.0	<b>19.0</b>	25,217.4	2,786.9	2,794.1	<b>2,173.0</b>
Appropriated S/F	5.0	5.0	5.0	<b>5.0</b>	1,513.3	3,393.4	3,393.4	<b>2,993.4</b>
Non-Appropriated S/F					20,150.0			
	<u>32.0</u>	<u>24.0</u>	<u>24.0</u>	<u><b>24.0</b></u>	<u>46,880.7</u>	<u>6,180.3</u>	<u>6,187.5</u>	<u><b>5,166.4</b></u>
<b>TOTAL</b>								
General Funds	36.0	28.0	28.0	<b>28.0</b>	26,135.9	3,655.8	3,666.6	<b>3,032.8</b>
Appropriated S/F	15.0	14.0	14.0	<b>14.0</b>	3,498.1	5,302.7	5,302.7	<b>4,691.2</b>
Non-Appropriated S/F					20,186.6			
	<u>51.0</u>	<u>42.0</u>	<u>42.0</u>	<u><b>42.0</b></u>	<u>49,820.6</u>	<u>8,958.5</u>	<u>8,969.3</u>	<u><b>7,724.0</b></u>

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

10-03-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	747.0	835.9	839.5	839.5				839.5
Appropriated S/F								
Non-Appropriated S/F								
	747.0	835.9	839.5	839.5				839.5
<b>Travel</b>								
General Funds	6.4	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	6.4	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Funds	102.9							
Appropriated S/F		102.3	102.3	102.3				102.3
Non-Appropriated S/F								
	102.9	102.3	102.3	102.3				102.3
<b>Supplies and Materials</b>								
General Funds	16.0	3.3	3.3	3.3				3.3
Appropriated S/F		12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	16.0	16.0	16.0	16.0				16.0
<b>Capital Outlay</b>								
General Funds	10.0							
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0
<b>Debt Service</b>								
General Funds	5.5	5.2	5.2	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.5	5.2	5.2	5.0				5.0
<b>Welfare Reform</b>								
General Funds	2.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	2.5	5.0	5.0	5.0				5.0
<b>Workplace Literacy</b>								
General Funds	3.2	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	3.2	5.0	5.0	5.0				5.0
<b>Working Capital of Delaware</b>								
General Funds	25.0	12.5	12.5					
Appropriated S/F								
Non-Appropriated S/F								
	25.0	12.5	12.5					

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

10-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>TOTAL</b>								
General Funds	918.5	868.9	872.5	859.8				859.8
Appropriated S/F		125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>918.5</u>	<u>993.9</u>	<u>997.5</u>	<u>984.8</u>				<u>984.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F		50.0						
		<u>2,750.0</u>	<u>2,700.0</u>	<u>2,700.0</u>				<u>2,700.0</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

\*Base adjustments include (\$12.5) in Working Capital of Delaware to reflect the elimination of pass through programs in the Operating Bill.

EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY

10-03-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	644.6	636.1	636.1	636.1				636.1
Non-Appropriated S/F								
	<u>644.6</u>	<u>636.1</u>	<u>636.1</u>	<u>636.1</u>				<u>636.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	8.6	20.2	20.2	20.2				20.2
Non-Appropriated S/F	0.1							
	<u>8.7</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	558.4	660.5	660.5	660.5				660.5
Non-Appropriated S/F	34.0							
	<u>592.4</u>	<u>660.5</u>	<u>660.5</u>	<u>660.5</u>				<u>660.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	6.4	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	<u>6.4</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>2.5</u>							
<b>Mother of the Year</b>								
General Funds								
Appropriated S/F	0.8							
Non-Appropriated S/F								
	<u>0.8</u>							
<b>Young Mother of the Year</b>								
General Funds								
Appropriated S/F	0.8							
Non-Appropriated S/F								
	<u>0.8</u>							
<b>Flags and Pins</b>								
General Funds								
Appropriated S/F	26.0							
Non-Appropriated S/F								
	<u>26.0</u>							

EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Main Street</b>								
General Funds								
Appropriated S/F	82.0	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>82.0</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
<b>Grants Program</b>								
General Funds								
Appropriated S/F	132.5	50.0	50.0					
Non-Appropriated S/F								
	<u>132.5</u>	<u>50.0</u>	<u>50.0</u>					
<b>Kalmar Nyckel</b>								
General Funds								
Appropriated S/F	250.0	125.0	125.0					
Non-Appropriated S/F								
	<u>250.0</u>	<u>125.0</u>	<u>125.0</u>					
<b>National HS Wrestling Tournament</b>								
General Funds								
Appropriated S/F	45.0	22.5	22.5					
Non-Appropriated S/F								
	<u>45.0</u>	<u>22.5</u>	<u>22.5</u>					
<b>Juneteenth</b>								
General Funds								
Appropriated S/F	22.0	11.0	11.0					
Non-Appropriated S/F								
	<u>22.0</u>	<u>11.0</u>	<u>11.0</u>					
<b>Northeast Old Car Rally</b>								
General Funds								
Appropriated S/F	6.0	3.0	3.0					
Non-Appropriated S/F								
	<u>6.0</u>	<u>3.0</u>	<u>3.0</u>					
<b>Punkin Chunkin</b>								
General Funds								
Appropriated S/F	5.0							
Non-Appropriated S/F								
	<u>5.0</u>							
<b>Tourism Marketing</b>								
General Funds								
Appropriated S/F	186.7	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>186.7</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,984.8	1,784.3	1,784.3	1,572.8				1,572.8
Non-Appropriated S/F	36.6							
	<u>2,021.4</u>	<u>1,784.3</u>	<u>1,784.3</u>	<u>1,572.8</u>				<u>1,572.8</u>

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

10-03-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,046.2	2,200.0	2,200.0	2,200.0				2,200.0
Non-Appropriated S/F	34.4							
	<u>2,080.6</u>	<u>2,200.0</u>	<u>2,200.0</u>	<u>2,200.0</u>				<u>2,200.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	10.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

\*Base adjustments include (\$50.0) ASF in Grants Program, (\$125.0) ASF in Kalmar Nyckel, (\$22.5) ASF in National High School Wrestling Tournament, (\$11.0) ASF in Juneteenth, and (\$3.0) ASF in Northeast Old Car Rally to reflect the elimination of pass through programs in the Operating Bill.

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

10-03-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	1,503.5	1,587.0	1,594.2	1,594.2				1,594.2
Appropriated S/F	133.1	293.7	293.7	293.7				293.7
Non-Appropriated S/F								
	<u>1,636.6</u>	<u>1,880.7</u>	<u>1,887.9</u>	<u>1,887.9</u>				<u>1,887.9</u>
<b>Travel</b>								
General Funds	21.0	2.3	2.3	2.3				2.3
Appropriated S/F	0.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F	4.9							
	<u>26.7</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	225.9	317.3	317.3	317.3				317.3
Non-Appropriated S/F	462.2							
	<u>688.1</u>	<u>317.3</u>	<u>317.3</u>	<u>317.3</u>				<u>317.3</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
General Funds	12.5	12.9	12.9	12.4				12.4
Appropriated S/F	8.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	11.5							
	<u>32.1</u>	<u>22.9</u>	<u>22.9</u>	<u>22.4</u>				<u>22.4</u>
<b>Capital Outlay</b>								
General Funds	6.3	10.0	10.0	10.0				10.0
Appropriated S/F	49.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>55.6</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Debt Service</b>								
General Funds	1,086.9	1,039.7	1,039.7	554.1				554.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,086.9</u>	<u>1,039.7</u>	<u>1,039.7</u>	<u>554.1</u>				<u>554.1</u>
<b>One-Time</b>								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>							
<b>Other Items</b>								
General Funds	22,447.4							
Appropriated S/F								
Non-Appropriated S/F	19,671.4							
	<u>42,118.8</u>							



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

10-03-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Small Business Dev. Center</b>								
General Funds	135.0	135.0	135.0					
Appropriated S/F								
Non-Appropriated S/F								
	135.0	135.0	135.0					
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	1,014.2	1,700.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	1,014.2	1,700.0	1,700.0	1,700.0				1,700.0
<b>DEDO Gen Operating</b>								
General Funds								
Appropriated S/F	81.9	320.9	320.9	320.9				320.9
Non-Appropriated S/F								
	81.9	320.9	320.9	320.9				320.9
<b>DE Small Business Dev Ctr</b>								
General Funds								
Appropriated S/F		400.0	400.0					
Non-Appropriated S/F								
		400.0	400.0					
<b>DE Business Marketing Pgm</b>								
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
<b>TOTAL</b>								
General Funds	25,217.4	2,786.9	2,794.1	2,173.0				2,173.0
Appropriated S/F	1,513.3	3,393.4	3,393.4	2,993.4				2,993.4
Non-Appropriated S/F	20,150.0							
	46,880.7	6,180.3	6,187.5	5,166.4				5,166.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,595.6	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	16,865.0	27,900.0	27,900.0	27,900.0				27,900.0
	18,460.6	31,400.0	31,400.0	31,400.0				31,400.0
<b>POSITIONS</b>								
General Funds	27.0	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								
	32.0	24.0	24.0	24.0				24.0

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

\*Base adjustments include (\$0.5) in Supplies and Materials to reflect a reduction in operating expenditures.

\*Base adjustments also include (\$135.0) and (\$400.0) ASF in Small Business Development Center to reflect the elimination of pass through programs in the Operating Bill.

**EXECUTIVE  
HEALTH CARE COMMISSION  
APPROPRIATION UNIT SUMMARY**

10-05-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Health Care Commission</b>								
General Funds	4.0				2,357.7			
Appropriated S/F	1.0				1,310.7			
Non-Appropriated S/F					3,387.9			
	<u>5.0</u>				<u>7,056.3</u>			
<b>DIMER</b>								
General Funds					1,487.5			
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,487.5</u>			
<b>DIDER</b>								
General Funds					478.8			
Appropriated S/F								
Non-Appropriated S/F								
					<u>478.8</u>			
<b>TOTAL</b>								
General Funds	4.0				4,324.0			
Appropriated S/F	1.0				1,310.7			
Non-Appropriated S/F					3,387.9			
	<u>5.0</u>				<u>9,022.6</u>			

EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

10-05-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	297.2							
Appropriated S/F								
Non-Appropriated S/F								
	297.2							
<b>Travel</b>								
General Funds	10.8							
Appropriated S/F								
Non-Appropriated S/F								
	10.8							
<b>Contractual Services</b>								
General Funds	25.5							
Appropriated S/F								
Non-Appropriated S/F								
	3,362.7							
	3,388.2							
<b>Supplies and Materials</b>								
General Funds	5.4							
Appropriated S/F								
Non-Appropriated S/F								
	5.4							
<b>Other Items</b>								
General Funds	1,742.7							
Appropriated S/F								
Non-Appropriated S/F								
	25.2							
	1,767.9							
<b>Program Evaluation</b>								
General Funds	75.0							
Appropriated S/F								
Non-Appropriated S/F								
	75.0							
<b>Tobacco: Pilot Projects</b>								
General Funds								
Appropriated S/F	1,255.6							
Non-Appropriated S/F								
	1,255.6							
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	55.1							
Non-Appropriated S/F								
	55.1							
<b>Uninsured Action Plan</b>								
General Funds	201.1							
Appropriated S/F								
Non-Appropriated S/F								
	201.1							

EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

10-05-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>TOTAL</b>								
General Funds	2,357.7							
Appropriated S/F	1,310.7							
Non-Appropriated S/F	3,387.9							
	7,056.3							
<b>IPU REVENUES</b>								
General Funds	2.1							
Appropriated S/F	1,300.0							
Non-Appropriated S/F	3,846.3							
	5,148.4							
<b>POSITIONS</b>								
General Funds	4.0							
Appropriated S/F	1.0							
Non-Appropriated S/F	5.0							

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

\*This Internal Program Unit was reallocated to the Department of Health and Social Services, Office of the Secretary (35-01-10) in the Fiscal Year 2010 Budget Act.

**EXECUTIVE  
HEALTH CARE COMMISSION  
DIMER  
INTERNAL PROGRAM UNIT SUMMARY**

10-05-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Operations</b>								
General Funds	1,487.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,487.5							
<b>TOTAL</b>	1,487.5							
General Funds	1,487.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,487.5							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*This Internal Program Unit was reallocated to the Department of Health and Social Services, Office of the Secretary (35-01-10) in the Fiscal Year 2010 Budget Act.

EXECUTIVE  
HEALTH CARE COMMISSION  
DIDER  
INTERNAL PROGRAM UNIT SUMMARY

10-05-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>DIDER Operations</b>								
General Funds	478.8							
Appropriated S/F								
Non-Appropriated S/F								
	478.8							
<b>TOTAL</b>	478.8							
General Funds	478.8							
Appropriated S/F								
Non-Appropriated S/F								
	478.8							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*This Internal Program Unit was reallocated to the Department of Health and Social Services, Office of the Secretary (35-01-10) in the Fiscal Year 2010 Budget Act.

**EXECUTIVE  
CRIMINAL JUSTICE  
APPROPRIATION UNIT SUMMARY**

10-07-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Criminal Justice Council</b>								
General Funds	10.0	8.0	8.0	<b>8.0</b>	1,189.1	1,038.8	1,042.7	<b>1,029.1</b>
Appropriated S/F					196.0	212.5	212.5	<b>212.5</b>
Non-Appropriated S/F	14.0	14.0	14.0	<b>14.0</b>	3,379.1	8,746.9	8,746.9	<b>8,746.9</b>
	<u>24.0</u>	<u>22.0</u>	<u>22.0</u>	<b>22.0</b>	<u>4,764.2</u>	<u>9,998.2</u>	<u>10,002.1</u>	<b>9,988.5</b>
<b>Delaware Justice Information Systems</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	1,320.5	1,236.6	1,240.7	<b>1,238.7</b>
Appropriated S/F					132.5	260.0	260.0	<b>260.0</b>
Non-Appropriated S/F				<b>1.0</b>	520.9			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<b>13.0</b>	<u>1,973.9</u>	<u>1,496.6</u>	<u>1,500.7</u>	<b>1,498.7</b>
<b>TOTAL</b>								
General Funds	22.0	20.0	20.0	<b>20.0</b>	2,509.6	2,275.4	2,283.4	<b>2,267.8</b>
Appropriated S/F					328.5	472.5	472.5	<b>472.5</b>
Non-Appropriated S/F	14.0	14.0	14.0	<b>15.0</b>	3,900.0	8,746.9	8,746.9	<b>8,746.9</b>
	<u>36.0</u>	<u>34.0</u>	<u>34.0</u>	<b>35.0</b>	<u>6,738.1</u>	<u>11,494.8</u>	<u>11,502.8</u>	<b>11,487.2</b>

**EXECUTIVE  
CRIMINAL JUSTICE  
CRIMINAL JUSTICE COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	917.0	881.8	885.7	885.7				885.7
Appropriated S/F								
Non-Appropriated S/F	380.4	696.0	696.0	696.0				696.0
	<u>1,297.4</u>	<u>1,577.8</u>	<u>1,581.7</u>	<u>1,581.7</u>				<u>1,581.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.2	82.9	82.9	82.9				82.9
	<u>28.2</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
<b>Contractual Services</b>								
General Funds	26.1	21.0	21.0	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F	80.7	115.8	115.8	115.8				115.8
	<u>106.8</u>	<u>136.8</u>	<u>136.8</u>	<u>129.0</u>				<u>129.0</u>
<b>Supplies and Materials</b>								
General Funds	3.4	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F	7.8	36.1	36.1	36.1				36.1
	<u>11.2</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.1	16.1	16.1				16.1
		<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
<b>Other Items</b>								
General Funds	33.2							
Appropriated S/F								
Non-Appropriated S/F	2,882.0	7,800.0	7,800.0	7,800.0				7,800.0
	<u>2,915.2</u>	<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
<b>Other Grants</b>								
General Funds	117.2	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
<b>SENTAC</b>								
General Funds	3.0	3.1	3.1	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.1</u>	<u>3.1</u>	<u>1.9</u>				<u>1.9</u>
<b>Dom. Violence Coord. Council</b>								
General Funds	19.9	12.9	12.9	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.9</u>	<u>12.9</u>	<u>12.9</u>	<u>8.3</u>				<u>8.3</u>



**EXECUTIVE  
CRIMINAL JUSTICE  
CRIMINAL JUSTICE COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Video Phone Fund</b>								
General Funds								
Appropriated S/F	196.0	212.5	212.5	212.5				212.5
Non-Appropriated S/F								
	196.0	212.5	212.5	212.5				212.5
<b>LLE Education Fund</b>								
General Funds	69.3							
Appropriated S/F								
Non-Appropriated S/F								
	69.3							
<b>TOTAL</b>								
General Funds	1,189.1	1,038.8	1,042.7	1,029.1				1,029.1
Appropriated S/F	196.0	212.5	212.5	212.5				212.5
Non-Appropriated S/F	3,379.1	8,746.9	8,746.9	8,746.9				8,746.9
	4,764.2	9,998.2	10,002.1	9,988.5				9,988.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	254.2	222.0	222.0	222.0				222.0
Non-Appropriated S/F	2,771.1	8,835.3	8,835.3	8,835.3				8,835.3
	3,025.3	9,057.3	9,057.3	9,057.3				9,057.3
<b>POSITIONS</b>								
General Funds	10.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	14.0	14.0	14.0	14.0				14.0
	24.0	22.0	22.0	22.0				22.0

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

\*Base adjustments include (\$7.8) in Contractual Services, (\$1.2) in SENTAC, and (\$4.6) in Domestic Violence Coordinating Council to reflect reductions in operating expenditures.

**EXECUTIVE  
CRIMINAL JUSTICE  
DELAWARE JUSTICE INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	914.8	905.5	909.6	909.6				909.6
Appropriated S/F								
Non-Appropriated S/F								
	914.8	905.5	909.6	909.6				909.6
<b>Travel</b>								
General Funds	5.2	2.6	2.6	2.6				2.6
Appropriated S/F	1.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	7.1	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Funds	383.4	315.6	315.6	313.6				313.6
Appropriated S/F	129.9	174.0	174.0	174.0				174.0
Non-Appropriated S/F	515.9							
	1,029.2	489.6	489.6	487.6				487.6
<b>Supplies and Materials</b>								
General Funds	12.3	12.9	12.9	12.9				12.9
Appropriated S/F	0.7	17.6	17.6	17.6				17.6
Non-Appropriated S/F	5.0							
	18.0	30.5	30.5	30.5				30.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		67.4	67.4	67.4				67.4
Non-Appropriated S/F								
		67.4	67.4	67.4				67.4
<b>Development Fund</b>								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	4.8							
<b>TOTAL</b>								
General Funds	1,320.5	1,236.6	1,240.7	1,238.7				1,238.7
Appropriated S/F	132.5	260.0	260.0	260.0				260.0
Non-Appropriated S/F	520.9							
	1,973.9	1,496.6	1,500.7	1,498.7				1,498.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	218.5	250.0	260.0	260.0				260.0
Non-Appropriated S/F	566.8							
	785.3	250.0	260.0	260.0				260.0
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F						1.0		1.0
	12.0	12.0	12.0	12.0		1.0		13.0

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

\*Base adjustments include (\$2.0) in Contractual Services to reflect a reduction in operating expenditures.

EXECUTIVE  
CRIMINAL JUSTICE  
DELAWARE JUSTICE INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY

10-07-02

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

\*Recommend structural change of 1.0 NSF FTE Program Coordinator from Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to maximize federal funds.

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

10-08-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,792.3	1,861.4	1,344.1	1,344.1				1,344.1
Non-Appropriated S/F	6,198.5	3,046.4	2,958.8	2,958.8				2,958.8
	<u>7,990.8</u>	<u>4,907.8</u>	<u>4,302.9</u>	<u>4,302.9</u>				<u>4,302.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	53.0	106.6	101.6	101.6				101.6
Non-Appropriated S/F	32.8	50.8	51.7	51.7				51.7
	<u>85.8</u>	<u>157.4</u>	<u>153.3</u>	<u>153.3</u>				<u>153.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	654.3	909.1	892.3	892.3				892.3
Non-Appropriated S/F	2,929.7	2,552.3	2,877.1	2,877.1				2,877.1
	<u>3,584.0</u>	<u>3,461.4</u>	<u>3,769.4</u>	<u>3,769.4</u>				<u>3,769.4</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	68.8	85.0	85.0	85.0				85.0
Non-Appropriated S/F		203.6	221.5	221.5				221.5
	<u>68.8</u>	<u>288.6</u>	<u>306.5</u>	<u>306.5</u>				<u>306.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	87.0	98.4	104.8	104.8				104.8
Non-Appropriated S/F	262.7	289.6	267.9	267.9				267.9
	<u>349.7</u>	<u>388.0</u>	<u>372.7</u>	<u>372.7</u>				<u>372.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,445.9	918.9	662.3	662.3				662.3
	<u>2,445.9</u>	<u>918.9</u>	<u>662.3</u>	<u>662.3</u>				<u>662.3</u>
<b>Debt Service</b>								
General Funds	517.5	838.1	838.1	825.3				825.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>517.5</u>	<u>838.1</u>	<u>838.1</u>	<u>825.3</u>				<u>825.3</u>
<b>One-Time</b>								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>							
<b>Other Items</b>								
General Funds	4,320.0							
Appropriated S/F								
Non-Appropriated S/F	53,068.9	40,483.1	41,848.6	41,848.6				41,848.6
	<u>57,388.9</u>	<u>40,483.1</u>	<u>41,848.6</u>	<u>41,848.6</u>				<u>41,848.6</u>

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

10-08-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Housing Development Fund</b>								
General Funds		4,070.0	4,070.0	4,070.0				4,070.0
Appropriated S/F	6,534.3	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	6,534.3	32,870.0	32,870.0	32,870.0				32,870.0
<b>Huling Cove</b>								
General Funds								
Appropriated S/F	250.3	310.0	292.5	292.5				292.5
Non-Appropriated S/F								
	250.3	310.0	292.5	292.5				292.5
<b>Public Housing</b>								
General Funds								
Appropriated S/F	482.8	500.0	540.5	540.5				540.5
Non-Appropriated S/F								
	482.8	500.0	540.5	540.5				540.5
<b>Home Improvement Insurance</b>								
General Funds								
Appropriated S/F	655.5	1,665.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F								
	655.5	1,665.0	1,665.0	1,665.0				1,665.0
<b>Neighborhood Assistance Pgm</b>								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
<b>TOTAL</b>								
General Funds	5,112.5	4,908.1	4,908.1	4,895.3				4,895.3
Appropriated S/F	10,578.3	34,335.5	33,825.8	33,825.8				33,825.8
Non-Appropriated S/F	64,938.5	47,544.7	48,887.9	48,887.9				48,887.9
	80,629.3	86,788.3	87,621.8	87,609.0				87,609.0
<b>IPU REVENUES</b>								
General Funds		4,658.6	4,658.6	4,658.6				4,658.6
Appropriated S/F	8,638.2	34,380.3	34,380.3	34,380.3				34,380.3
Non-Appropriated S/F	66,152.5	47,544.6	47,544.6	47,544.6				47,544.6
	74,790.7	86,583.5	86,583.5	86,583.5				86,583.5
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	29.0	23.0	17.0	17.0				17.0
Non-Appropriated S/F	5.0	6.0	5.0	5.0				5.0
	34.0	29.0	22.0	22.0				22.0

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

\*Base adjustments include (1.0) ASF FTE Senior Accountant and (1.0) NSF FTE Social Service Senior Administrator to reflect complement reductions; (\$517.3) ASF in Personnel Costs and (5.0) ASF FTEs to reflect reductions in state funded positions; and (\$5.0) ASF in Travel, (\$16.8) ASF in Contractual Services, \$6.4 ASF in Supplies and Materials, (\$17.5) ASF in Huling Cove, and \$40.5 ASF in Public Housing to reflect projected expenditures.

