

STATE
DEPARTMENT SUMMARY

| 20-00-00 Appropriation Units | 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 |
| Office of the Secretary | | | | | | | | |
| General Funds | 45.5 | 45.5 | 41.5 | 38.5 | 3,427.4 | 4,059.5 | 4,072.6 | 3,531.0 |
| Appropriated S/F | 13.5 | 10.5 | 10.5 | 10.5 | 2,228.8 | 3,052.5 | 3,052.5 | 3,049.5 |
| Non-Appropriated S/F | | | | | 383.4 | 190.0 | 190.0 | 190.0 |
| | <u>59.0</u> | <u>56.0</u> | <u>52.0</u> | <u>49.0</u> | <u>6,039.6</u> | <u>7,302.0</u> | <u>7,315.1</u> | <u>6,770.5</u> |
| Human Relations/Commission for Women | | | | | | | | |
| General Funds | 8.0 | 8.0 | 7.0 | 8.0 | 456.4 | 500.2 | 502.2 | 737.9 |
| Appropriated S/F | | | | | | 10.0 | 10.0 | 13.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 109.4 | 137.9 | 117.2 | 117.2 |
| | <u>9.0</u> | <u>9.0</u> | <u>8.0</u> | <u>9.0</u> | <u>565.8</u> | <u>648.1</u> | <u>629.4</u> | <u>868.1</u> |
| Delaware Public Archives | | | | | | | | |
| General Funds | 30.0 | 17.0 | 16.0 | 15.0 | 2,326.6 | 871.3 | 881.0 | 861.0 |
| Appropriated S/F | 5.0 | 15.0 | 15.0 | 15.0 | 282.8 | 1,179.2 | 1,123.5 | 1,123.5 |
| Non-Appropriated S/F | | | | | 33.3 | | | |
| | <u>35.0</u> | <u>32.0</u> | <u>31.0</u> | <u>30.0</u> | <u>2,642.7</u> | <u>2,050.5</u> | <u>2,004.5</u> | <u>1,984.5</u> |
| Regulation and Licensing | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 78.0 | 78.0 | 70.0 | 70.0 | 8,228.9 | 9,328.4 | 8,997.1 | 8,997.1 |
| Non-Appropriated S/F | | | | | 66.3 | 47.0 | 47.0 | 47.0 |
| | <u>78.0</u> | <u>78.0</u> | <u>70.0</u> | <u>70.0</u> | <u>8,295.2</u> | <u>9,375.4</u> | <u>9,044.1</u> | <u>9,044.1</u> |
| Corporations | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 114.0 | 113.0 | 112.0 | 112.0 | 14,246.7 | 16,182.2 | 16,082.7 | 16,082.7 |
| Non-Appropriated S/F | | | | | 14,048.9 | | | |
| | <u>114.0</u> | <u>113.0</u> | <u>112.0</u> | <u>112.0</u> | <u>28,295.6</u> | <u>16,182.2</u> | <u>16,082.7</u> | <u>16,082.7</u> |
| Historical & Cultural Affairs | | | | | | | | |
| General Funds | 41.1 | 27.5 | 27.5 | 27.5 | 3,913.9 | 1,851.7 | 1,984.7 | 2,115.2 |
| Appropriated S/F | 1.5 | 14.1 | 13.1 | 13.1 | 160.7 | 1,478.9 | 1,360.7 | 1,360.7 |
| Non-Appropriated S/F | 6.9 | 6.9 | 5.4 | 5.4 | 595.8 | 594.4 | 581.3 | 581.3 |
| | <u>49.5</u> | <u>48.5</u> | <u>46.0</u> | <u>46.0</u> | <u>4,670.4</u> | <u>3,925.0</u> | <u>3,926.7</u> | <u>4,057.2</u> |
| Arts | | | | | | | | |
| General Funds | 6.0 | 4.0 | 4.0 | 3.0 | 1,896.9 | 984.1 | 986.5 | 928.8 |
| Appropriated S/F | | 2.0 | 2.0 | 2.0 | | 755.9 | 755.9 | 755.9 |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 757.8 | 605.4 | 720.0 | 720.0 |
| | <u>9.0</u> | <u>9.0</u> | <u>9.0</u> | <u>8.0</u> | <u>2,654.7</u> | <u>2,345.4</u> | <u>2,462.4</u> | <u>2,404.7</u> |
| Libraries | | | | | | | | |
| General Funds | 12.0 | 7.0 | 7.0 | 6.0 | 12,492.9 | 5,189.6 | 5,193.8 | 5,415.2 |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | 748.0 | 2,455.4 | 2,455.4 | 2,455.4 |
| Non-Appropriated S/F | 8.0 | 8.0 | 6.0 | 7.0 | 1,060.3 | 799.7 | 799.7 | 864.1 |
| | <u>20.0</u> | <u>19.0</u> | <u>17.0</u> | <u>17.0</u> | <u>14,301.2</u> | <u>8,444.7</u> | <u>8,448.9</u> | <u>8,734.7</u> |
| Veterans Home | | | | | | | | |
| General Funds | 262.5 | 220.0 | 208.0 | 207.0 | 13,544.8 | 14,100.6 | 14,158.8 | 14,165.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 52.1 | | | |
| | <u>262.5</u> | <u>220.0</u> | <u>208.0</u> | <u>207.0</u> | <u>13,596.9</u> | <u>14,100.6</u> | <u>14,158.8</u> | <u>14,165.3</u> |

STATE
DEPARTMENT SUMMARY

| 20-00-00 Appropriation Units | 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 |
| State Banking Commission | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 38.0 | 40.0 | 38.0 | 38.0 | 3,364.4 | 3,708.9 | 3,708.9 | 3,708.9 |
| Non-Appropriated S/F | | | | | 48.8 | | | |
| | <u>38.0</u> | <u>40.0</u> | <u>38.0</u> | <u>38.0</u> | <u>3,413.2</u> | <u>3,708.9</u> | <u>3,708.9</u> | <u>3,708.9</u> |
| TOTAL | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| General Funds | 405.1 | 329.0 | 311.0 | 305.0 | 38,058.9 | 27,557.0 | 27,779.6 | 27,754.4 |
| Appropriated S/F | 250.0 | 276.6 | 264.6 | 264.6 | 29,260.3 | 38,151.4 | 37,546.7 | 37,546.7 |
| Non-Appropriated S/F | 18.9 | 18.9 | 15.4 | 16.4 | 17,156.1 | 2,374.4 | 2,455.2 | 2,519.6 |
| | <u>674.0</u> | <u>624.5</u> | <u>591.0</u> | <u>586.0</u> | <u>84,475.3</u> | <u>68,082.8</u> | <u>67,781.5</u> | <u>67,820.7</u> |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 0.9 | 1,864.3 | | |
| Special Funds | | | | | 0.5 | | | |
| SUBTOTAL | | | | | <u>1.4</u> | <u>1,864.3</u> | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 38,059.8 | 29,421.3 | 27,779.6 | 27,754.4 |
| Special Funds | | | | | 46,416.9 | 40,525.8 | 40,001.9 | 40,066.3 |
| TOTAL | | | | | <u>84,476.7</u> | <u>69,947.1</u> | <u>67,781.5</u> | <u>67,820.7</u> |
| TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| | | | | | 5,908.2 | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 38,059.8 | 29,421.3 | 27,779.6 | 27,754.4 |
| Special Funds | | | | | 52,325.1 | 40,525.8 | 40,001.9 | 40,066.3 |
| GRAND TOTAL | | | | | <u>90,384.9</u> | <u>69,947.1</u> | <u>67,781.5</u> | <u>67,820.7</u> |
| | | | | (Reverted) | 2,053.8 | | | |
| | | | | (Encumbered) | 694.2 | | | |
| | | | | (Continuing) | 1,170.1 | | | |

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

| 20-01-00 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 |
| Administration | | | | | | | | |
| General Funds | 7.0 | 9.0 | 8.0 | 8.0 | 614.7 | 1,224.1 | 1,225.8 | 1,095.8 |
| Appropriated S/F | 10.0 | 7.0 | 7.0 | 7.0 | 1,182.1 | 2,342.5 | 2,342.5 | 2,342.5 |
| Non-Appropriated S/F | | | | | 122.7 | | | |
| | <u>17.0</u> | <u>16.0</u> | <u>15.0</u> | <u>15.0</u> | <u>1,919.5</u> | <u>3,566.6</u> | <u>3,568.3</u> | <u>3,438.3</u> |
| Comm. on Veterans Affairs | | | | | | | | |
| General Funds | 7.0 | 7.0 | 22.0 | 22.0 | 662.8 | 598.3 | 1,608.5 | 1,499.2 |
| Appropriated S/F | | | | | | | 86.0 | 86.0 |
| Non-Appropriated S/F | | | | | | | 190.0 | 190.0 |
| | <u>7.0</u> | <u>7.0</u> | <u>22.0</u> | <u>22.0</u> | <u>662.8</u> | <u>598.3</u> | <u>1,884.5</u> | <u>1,775.2</u> |
| Veterans Memorial Cemetery | | | | | | | | |
| General Funds | 10.0 | 10.0 | | | 655.8 | 602.4 | | |
| Appropriated S/F | | | | | 63.3 | 70.0 | | |
| Non-Appropriated S/F | | | | | 204.5 | 140.0 | | |
| | <u>10.0</u> | <u>10.0</u> | | | <u>923.6</u> | <u>812.4</u> | | |
| Veterans Cemetery Georgetown | | | | | | | | |
| General Funds | 6.0 | 6.0 | | | 402.8 | 400.7 | | |
| Appropriated S/F | | | | | 16.1 | 16.0 | | |
| Non-Appropriated S/F | | | | | 49.4 | 50.0 | | |
| | <u>6.0</u> | <u>6.0</u> | | | <u>468.3</u> | <u>466.7</u> | | |
| Heritage Commission | | | | | | | | |
| General Funds | 2.0 | | | | 95.5 | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 2.9 | | | |
| | <u>2.0</u> | | | | <u>98.4</u> | | | |
| Government Information Center (GIC) | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | 116.1 | 113.5 | 114.2 | 114.2 |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | 3.5 | 967.3 | 621.0 | 621.0 | 621.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | <u>1,083.4</u> | <u>734.5</u> | <u>735.2</u> | <u>735.2</u> |
| Public Integrity Commission | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | 162.6 | 179.9 | 180.4 | 178.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | <u>162.6</u> | <u>179.9</u> | <u>180.4</u> | <u>178.9</u> |
| Employment Relations Boards | | | | | | | | |
| General Funds | 6.0 | 6.0 | 5.0 | 5.0 | 356.9 | 526.1 | 647.9 | 642.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6.0</u> | <u>6.0</u> | <u>5.0</u> | <u>5.0</u> | <u>356.9</u> | <u>526.1</u> | <u>647.9</u> | <u>642.9</u> |

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

| 20-01-00 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 |
| Merit Employee Relations Board | | | | | | | | |
| General Funds | 1.0 | 1.0 | | | 84.6 | 120.3 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.0</u> | <u>1.0</u> | | | <u>84.6</u> | <u>120.3</u> | | |
| Commission for Women | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | | 275.6 | 294.2 | 295.8 | |
| Appropriated S/F | | | | | | 3.0 | 3.0 | |
| Non-Appropriated S/F | | | | | <u>3.9</u> | | | |
| | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | | <u>279.5</u> | <u>297.2</u> | <u>298.8</u> | |
| TOTAL | | | | | | | | |
| General Funds | 45.5 | 45.5 | 41.5 | 38.5 | 3,427.4 | 4,059.5 | 4,072.6 | 3,531.0 |
| Appropriated S/F | 13.5 | 10.5 | 10.5 | 10.5 | 2,228.8 | 3,052.5 | 3,052.5 | 3,049.5 |
| Non-Appropriated S/F | | | | | <u>383.4</u> | <u>190.0</u> | <u>190.0</u> | <u>190.0</u> |
| | <u>59.0</u> | <u>56.0</u> | <u>52.0</u> | 49.0 | <u>6,039.6</u> | <u>7,302.0</u> | <u>7,315.1</u> | 6,770.5 |

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 585.5 | 835.9 | 837.6 | 837.6 | | | | 837.6 |
| Appropriated S/F | 446.9 | 516.4 | 516.4 | 516.4 | | | | 516.4 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,032.4 | 1,352.3 | 1,354.0 | 1,354.0 | | | | 1,354.0 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.6 | 42.1 | 42.1 | 42.1 | | | | 42.1 |
| Non-Appropriated S/F | | | | | | | | |
| | 6.6 | 42.1 | 42.1 | 42.1 | | | | 42.1 |
| Contractual Services | | | | | | | | |
| General Funds | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Appropriated S/F | 666.4 | 1,575.2 | 1,575.2 | 1,575.2 | | | | 1,575.2 |
| Non-Appropriated S/F | 84.1 | | | | | | | |
| | 750.5 | 1,635.2 | 1,635.2 | 1,635.2 | | | | 1,635.2 |
| Energy | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | 0.2 | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Appropriated S/F | 45.9 | 58.8 | 58.8 | 58.8 | | | | 58.8 |
| Non-Appropriated S/F | 4.9 | | | | | | | |
| | 50.8 | 60.8 | 60.8 | 60.8 | | | | 60.8 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 16.3 | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| Non-Appropriated S/F | 6.2 | | | | | | | |
| | 22.5 | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| Debt Service | | | | | | | | |
| General Funds | 3.9 | 3.7 | 3.7 | 3.7 | | | | 3.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.9 | 3.7 | 3.7 | 3.7 | | | | 3.7 |
| Other Items | | | | | | | | |
| General Funds | 25.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 27.3 | | | | | | | |
| | 52.6 | | | | | | | |
| World Trade Center | | | | | | | | |
| General Funds | | 120.0 | 120.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 120.0 | 120.0 | | | | | |

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| International Trade | | | | | | | | |
| General Funds | | 192.5 | 192.5 | 192.5 | | | | 192.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 192.5 | 192.5 | 192.5 | | | | 192.5 |
| Italian/American Commission | | | | | | | | |
| General Funds | | 10.0 | 10.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.0 | 10.0 | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 614.7 | 1,224.1 | 1,225.8 | 1,095.8 | | | | 1,095.8 |
| Appropriated S/F | 1,182.1 | 2,342.5 | 2,342.5 | 2,342.5 | | | | 2,342.5 |
| Non-Appropriated S/F | 122.7 | | | | | | | |
| | 1,919.5 | 3,566.6 | 3,568.3 | 3,438.3 | | | | 3,438.3 |
| IPU REVENUES | | | | | | | | |
| General Funds | 234.0 | 260.0 | | | | | | |
| Appropriated S/F | 2,264.7 | 3,045.0 | 7,100.0 | 7,100.0 | | | | 7,100.0 |
| Non-Appropriated S/F | 89.8 | | | | | | | |
| | 2,588.5 | 3,305.0 | 7,100.0 | 7,100.0 | | | | 7,100.0 |
| POSITIONS | | | | | | | | |
| General Funds | 7.0 | 9.0 | 8.0 | 8.0 | | | | 8.0 |
| Appropriated S/F | 10.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 17.0 | 16.0 | 15.0 | 15.0 | | | | 15.0 |

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

*Base adjustments include (1.0) FTE Support Services Administrator to reflect a complement reduction.

*Base adjustments also include (\$120.0) in World Trade Center and (\$10.0) in Italian/American Commission to reflect the elimination of pass through programs in the Operating Bill.

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

| 20-01-02 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 424.2 | 362.4 | 1,189.8 | 364.7 | | 825.1 | | 1,189.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>424.2</u> | <u>362.4</u> | <u>1,189.8</u> | <u>364.7</u> | | <u>825.1</u> | | <u>1,189.8</u> |
| Travel | | | | | | | | |
| General Funds | 7.2 | 13.3 | 13.3 | 6.0 | | | | 6.0 |
| Appropriated S/F | | | 2.0 | | | 2.0 | | 2.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.2</u> | <u>13.3</u> | <u>15.3</u> | <u>6.0</u> | | <u>2.0</u> | | <u>8.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 217.1 | 202.7 | 236.0 | 150.2 | | 12.6 | | 162.8 |
| Appropriated S/F | | | 48.0 | | | 48.0 | | 48.0 |
| Non-Appropriated S/F | | | 45.0 | | | 45.0 | | 45.0 |
| | <u>217.1</u> | <u>202.7</u> | <u>329.0</u> | <u>150.2</u> | | <u>105.6</u> | | <u>255.8</u> |
| Energy | | | | | | | | |
| General Funds | | | 81.0 | | | 54.4 | | 54.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | <u>81.0</u> | | | <u>54.4</u> | | <u>54.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 9.8 | 15.4 | 47.6 | 15.4 | | 32.2 | | 47.6 |
| Appropriated S/F | | | 36.0 | | | 36.0 | | 36.0 |
| Non-Appropriated S/F | | | 45.0 | | | 45.0 | | 45.0 |
| | <u>9.8</u> | <u>15.4</u> | <u>128.6</u> | <u>15.4</u> | | <u>113.2</u> | | <u>128.6</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 4.5 | 4.5 | 4.5 | 2.3 | | | | 2.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | 100.0 | | | 100.0 | | 100.0 |
| | <u>4.5</u> | <u>4.5</u> | <u>104.5</u> | <u>2.3</u> | | <u>100.0</u> | | <u>102.3</u> |
| Debt Service | | | | | | | | |
| General Funds | | | 36.3 | | | 36.3 | | 36.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | <u>36.3</u> | | | <u>36.3</u> | | <u>36.3</u> |
| TOTAL | | | | | | | | |
| General Funds | 662.8 | 598.3 | 1,608.5 | 538.6 | | 960.6 | | 1,499.2 |
| Appropriated S/F | | | 86.0 | | | 86.0 | | 86.0 |
| Non-Appropriated S/F | | | 190.0 | | | 190.0 | | 190.0 |
| | <u>662.8</u> | <u>598.3</u> | <u>1,884.5</u> | <u>538.6</u> | | <u>1,236.6</u> | | <u>1,775.2</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 94.0 | | | 94.0 | | 94.0 |
| Non-Appropriated S/F | | | 200.0 | | | 200.0 | | 200.0 |
| | | | <u>294.0</u> | | | <u>294.0</u> | | <u>294.0</u> |

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

| 20-01-02 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | 7.0 | 7.0 | 22.0 | 7.0 | | 15.0 | | 22.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 7.0 | 22.0 | 7.0 | | 15.0 | | 22.0 |

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

*Base adjustments include (\$7.3) in Travel, (\$2.6) in Contractual Services, and (\$2.2) in Capital Outlay to reflect reductions in operating expenditures.

*Base adjustments also include (\$49.9) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural changes of \$490.1 in Personnel Costs and 10.0 FTEs, \$1.0 ASF in Travel, \$3.4 and \$39.0 ASF in Contractual Services, \$34.7 in Energy, \$20.0 and \$30.0 ASF in Supplies and Materials, and \$36.3 in Debt Service from Delaware Veterans Memorial Cemetery (20-01-03); and \$335.0 in Personnel Costs and 5.0 FTEs, \$1.0 ASF in Travel, \$9.2 and \$9.0 ASF in Contractual Services, \$19.7 in Energy, and \$12.2 and \$6.0 ASF in Supplies and Materials from Veterans Cemetery Georgetown (20-01-04) to create operational efficiencies. Do not recommend additional structural change of \$20.7 in Contractual Services.

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

| 20-01-03 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 506.7 | 486.3 | | 490.1 | | -490.1 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>506.7</u> | <u>486.3</u> | | <u>490.1</u> | | <u>-490.1</u> | | |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.1 | 1.0 | | 1.0 | | -1.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.1</u> | <u>1.0</u> | | <u>1.0</u> | | <u>-1.0</u> | | |
| Contractual Services | | | | | | | | |
| General Funds | 27.4 | 14.9 | | 3.4 | | -3.4 | | |
| Appropriated S/F | 29.6 | 30.0 | | 39.0 | | -39.0 | | |
| Non-Appropriated S/F | 47.1 | 30.0 | | 30.0 | | -30.0 | | |
| | <u>104.1</u> | <u>74.9</u> | | <u>72.4</u> | | <u>-72.4</u> | | |
| Energy | | | | | | | | |
| General Funds | 37.5 | 44.9 | | 34.7 | | -34.7 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>37.5</u> | <u>44.9</u> | | <u>34.7</u> | | <u>-34.7</u> | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 20.0 | 20.0 | | 20.0 | | -20.0 | | |
| Appropriated S/F | 25.9 | 30.0 | | 30.0 | | -30.0 | | |
| Non-Appropriated S/F | 22.0 | 30.0 | | 30.0 | | -30.0 | | |
| | <u>67.9</u> | <u>80.0</u> | | <u>80.0</u> | | <u>-80.0</u> | | |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.7 | 9.0 | | | | | | |
| Non-Appropriated S/F | 135.4 | 80.0 | | 80.0 | | -80.0 | | |
| | <u>143.1</u> | <u>89.0</u> | | <u>80.0</u> | | <u>-80.0</u> | | |
| Debt Service | | | | | | | | |
| General Funds | 64.2 | 36.3 | | 36.3 | | -36.3 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>64.2</u> | <u>36.3</u> | | <u>36.3</u> | | <u>-36.3</u> | | |
| TOTAL | | | | | | | | |
| General Funds | 655.8 | 602.4 | | 584.5 | | -584.5 | | |
| Appropriated S/F | 63.3 | 70.0 | | 70.0 | | -70.0 | | |
| Non-Appropriated S/F | 204.5 | 140.0 | | 140.0 | | -140.0 | | |
| | <u>923.6</u> | <u>812.4</u> | | <u>794.5</u> | | <u>-794.5</u> | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 45.1 | 80.0 | | 70.0 | | -70.0 | | |
| Non-Appropriated S/F | 135.2 | 150.0 | | 150.0 | | -150.0 | | |
| | <u>180.3</u> | <u>230.0</u> | | <u>220.0</u> | | <u>-220.0</u> | | |

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

| 20-01-03 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | 10.0 | 10.0 | | 10.0 | | | -10.0 | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 10.0 | 10.0 | | 10.0 | | | -10.0 | |

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

*Base adjustments include (\$11.5) in Contractual Services to reflect a reduction in operating expenditures; and \$9.0 ASF in Contractual Services and (\$9.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend structural changes of (\$490.1) in Personnel Costs and (10.0) FTEs, (\$1.0) ASF in Travel, (\$3.4) and (\$39.0) ASF in Contractual Services, (\$34.7) in Energy, (\$20.0) and (\$30.0) ASF in Supplies and Materials, and (\$36.3) in Debt Service to Delaware Commission on Veterans Affairs (20-01-02) to create operational efficiencies. Do not recommend additional structural change of (\$11.5) in Contractual Services.

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

| 20-01-04 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 240.9 | 334.0 | | 335.0 | | -335.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>240.9</u> | <u>334.0</u> | | <u>335.0</u> | | <u>-335.0</u> | | |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.4 | 1.0 | | 1.0 | | -1.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.4</u> | <u>1.0</u> | | <u>1.0</u> | | <u>-1.0</u> | | |
| Contractual Services | | | | | | | | |
| General Funds | 33.5 | 18.4 | | 9.2 | | -9.2 | | |
| Appropriated S/F | 6.9 | 6.0 | | 9.0 | | -9.0 | | |
| Non-Appropriated S/F | 14.8 | 15.0 | | 15.0 | | -15.0 | | |
| | <u>55.2</u> | <u>39.4</u> | | <u>33.2</u> | | <u>-33.2</u> | | |
| Energy | | | | | | | | |
| General Funds | 21.3 | 36.1 | | 19.7 | | -19.7 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>21.3</u> | <u>36.1</u> | | <u>19.7</u> | | <u>-19.7</u> | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 7.2 | 12.2 | | 12.2 | | -12.2 | | |
| Appropriated S/F | 5.8 | 6.0 | | 6.0 | | -6.0 | | |
| Non-Appropriated S/F | 8.2 | 15.0 | | 15.0 | | -15.0 | | |
| | <u>21.2</u> | <u>33.2</u> | | <u>33.2</u> | | <u>-33.2</u> | | |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.0 | 3.0 | | | | | | |
| Non-Appropriated S/F | 26.4 | 20.0 | | 20.0 | | -20.0 | | |
| | <u>29.4</u> | <u>23.0</u> | | <u>20.0</u> | | <u>-20.0</u> | | |
| Other Items | | | | | | | | |
| General Funds | 99.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>99.9</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 402.8 | 400.7 | | 376.1 | | -376.1 | | |
| Appropriated S/F | 16.1 | 16.0 | | 16.0 | | -16.0 | | |
| Non-Appropriated S/F | 49.4 | 50.0 | | 50.0 | | -50.0 | | |
| | <u>468.3</u> | <u>466.7</u> | | <u>442.1</u> | | <u>-442.1</u> | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 15.7 | 16.0 | | 16.0 | | -16.0 | | |
| Non-Appropriated S/F | 30.4 | 50.0 | | 50.0 | | -50.0 | | |
| | <u>46.1</u> | <u>66.0</u> | | <u>66.0</u> | | <u>-66.0</u> | | |

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

| 20-01-04 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | 6.0 | 6.0 | | 5.0 | | | -5.0 | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.0 | 6.0 | | 5.0 | | | -5.0 | |

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

*Base adjustments include (1.0) FTE Administrative Specialist III to reflect a complement reduction; (\$9.2) in Contractual Services to reflect reductions in operating expenditures; and \$3.0 ASF in Contractual Services and (\$3.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend structural changes of (\$335.0) in Personnel Costs and (5.0) FTEs, (\$1.0) ASF in Travel, (\$9.2) and (\$9.0) ASF in Contractual Services, (\$19.7) in Energy, and (\$12.2) and (\$6.0) ASF in Supplies and Materials to Delaware Commission on Veterans Affairs (20-01-02) to create operational efficiencies. Do not recommend additional structural change of (\$9.2) in Contractual Services.

STATE
OFFICE OF THE SECRETARY
HERITAGE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-05 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 50.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.7 | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 5.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.8 | | | | | | | |
| | 7.9 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | | | | | | | |
| | 0.1 | | | | | | | |
| Delaware Heritage Commission | | | | | | | | |
| General Funds | 39.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 39.7 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 95.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.9 | | | | | | | |
| | 98.4 | | | | | | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.0 | | | | | | | |
| | 9.0 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 2.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.0 | | | | | | | |

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

*This Internal Program Unit was reallocated within the Department of State, Delaware Public Archives (20-03-01) in the Fiscal Year 2010 Budget Act.

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

| 20-01-06 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 115.4 | 111.9 | 112.6 | 112.6 | | | | 112.6 |
| Appropriated S/F | 318.1 | 308.8 | 308.8 | 308.8 | | | | 308.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 433.5 | 420.7 | 421.4 | 421.4 | | | | 421.4 |
| Travel | | | | | | | | |
| General Funds | 0.7 | 1.6 | 1.6 | 1.6 | | | | 1.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.7 | 1.6 | 1.6 | 1.6 | | | | 1.6 |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 171.3 | 280.7 | 280.7 | 280.7 | | | | 280.7 |
| Non-Appropriated S/F | | | | | | | | |
| | 171.3 | 280.7 | 280.7 | 280.7 | | | | 280.7 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.7 | 13.5 | 13.5 | 13.5 | | | | 13.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 3.7 | 13.5 | 13.5 | 13.5 | | | | 13.5 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.1 | 18.0 | 18.0 | 18.0 | | | | 18.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 10.1 | 18.0 | 18.0 | 18.0 | | | | 18.0 |
| E-Government | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 464.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 464.1 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 116.1 | 113.5 | 114.2 | 114.2 | | | | 114.2 |
| Appropriated S/F | 967.3 | 621.0 | 621.0 | 621.0 | | | | 621.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,083.4 | 734.5 | 735.2 | 735.2 | | | | 735.2 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 993.3 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 993.3 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | 3.5 | | | | 3.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

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

| 20-01-08 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 144.5 | 147.8 | 148.3 | 148.3 | | | | 148.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>144.5</u> | <u>147.8</u> | <u>148.3</u> | <u>148.3</u> | | | | <u>148.3</u> |
| Travel | | | | | | | | |
| General Funds | 2.2 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.2</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | <u>1.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 8.5 | 25.1 | 25.1 | 23.6 | | | | 23.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>8.5</u> | <u>25.1</u> | <u>25.1</u> | <u>23.6</u> | | | | <u>23.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 7.4 | 6.0 | 6.0 | 6.0 | | | | 6.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.4</u> | <u>6.0</u> | <u>6.0</u> | <u>6.0</u> | | | | <u>6.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 162.6 | 179.9 | 180.4 | 178.9 | | | | 178.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>162.6</u> | <u>179.9</u> | <u>180.4</u> | <u>178.9</u> | | | | <u>178.9</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | | | | <u>2.0</u> |

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

*Base adjustments include (\$1.5) in Contractual Services to reflect a reduction in operating expenditures.

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

| 20-01-09 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 323.4 | 444.5 | 536.5 | 445.8 | | 90.7 | | 536.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 323.4 | 444.5 | 536.5 | 445.8 | | 90.7 | | 536.5 |
| Travel | | | | | | | | |
| General Funds | | 3.4 | 5.9 | 3.4 | | 2.5 | | 5.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.4 | 5.9 | 3.4 | | 2.5 | | 5.9 |
| Contractual Services | | | | | | | | |
| General Funds | 23.2 | 63.2 | 86.5 | 59.2 | | 22.3 | | 81.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23.2 | 63.2 | 86.5 | 59.2 | | 22.3 | | 81.5 |
| Supplies and Materials | | | | | | | | |
| General Funds | 10.3 | 15.0 | 19.0 | 15.0 | | 4.0 | | 19.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.3 | 15.0 | 19.0 | 15.0 | | 4.0 | | 19.0 |
| TOTAL | | | | | | | | |
| General Funds | 356.9 | 526.1 | 647.9 | 523.4 | | 119.5 | | 642.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 356.9 | 526.1 | 647.9 | 523.4 | | 119.5 | | 642.9 |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.7 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 6.0 | 6.0 | 5.0 | 4.0 | | 1.0 | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 5.0 | 4.0 | | 1.0 | | 5.0 |

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

*Base adjustments include (2.0) FTEs (Administrative Specialist II and Regulatory Specialist) to reflect complement reductions; and (\$4.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$90.7 in Personnel Costs and 1.0 FTE, \$2.5 in Travel, \$22.3 in Contractual Services, and \$4.0 in Supplies and Materials from Merit Employee Relations Board (20-01-10) to create operational efficiencies. Do not recommend additional structural change of \$1.0 in Contractual Services.

STATE
OFFICE OF THE SECRETARY
MERIT EMPLOYEE RELATIONS BOARD
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-10 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 59.6 | 90.5 | | 90.7 | | -90.7 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 59.6 | 90.5 | | 90.7 | | -90.7 | | |
| Travel | | | | | | | | |
| General Funds | 2.3 | 2.5 | | 2.5 | | -2.5 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.3 | 2.5 | | 2.5 | | -2.5 | | |
| Contractual Services | | | | | | | | |
| General Funds | 22.0 | 23.3 | | 22.3 | | -22.3 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 22.0 | 23.3 | | 22.3 | | -22.3 | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 0.7 | 4.0 | | 4.0 | | -4.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.7 | 4.0 | | 4.0 | | -4.0 | | |
| TOTAL | | | | | | | | |
| General Funds | 84.6 | 120.3 | | 119.5 | | -119.5 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 84.6 | 120.3 | | 119.5 | | -119.5 | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 1.0 | 1.0 | | 1.0 | | -1.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | | 1.0 | | -1.0 | | |

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

*Base adjustments include (\$1.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$90.7) in Personnel Costs and (1.0) FTE, (\$2.5) in Travel, (\$22.3) in Contractual Services, and (\$4.0) in Supplies and Materials to Employment Relations Boards (20-01-09) to create operational efficiencies. Do not recommend additional structural change of (\$1.0) in Contractual Services.

STATE
OFFICE OF THE SECRETARY
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-11 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 224.8 | 211.0 | 212.6 | 212.6 | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 224.8 | 211.0 | 212.6 | 212.6 | | | | |
| | | | | | | -212.6 | | |
| Travel | | | | | | | | |
| General Funds | 8.8 | 3.9 | 3.9 | 3.9 | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.8 | 3.9 | 3.9 | 3.9 | | | | |
| | | | | | | -3.9 | | |
| Contractual Services | | | | | | | | |
| General Funds | 30.4 | 69.5 | 69.5 | 56.5 | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30.4 | 69.5 | 69.5 | 56.5 | | | | |
| | | | | | | -56.5 | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 9.5 | 7.8 | 7.8 | 7.3 | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.9 | | | | | | | |
| | 13.4 | 7.8 | 7.8 | 7.3 | | | | |
| | | | | | | -7.3 | | |
| Capital Outlay | | | | | | | | |
| General Funds | 2.1 | 2.0 | 2.0 | 2.0 | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.1 | 2.0 | 2.0 | 2.0 | | | | |
| | | | | | | -2.0 | | |
| Publications | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.0 | 3.0 | 3.0 | | | | |
| | | | | | | -3.0 | | |
| TOTAL | | | | | | | | |
| General Funds | 275.6 | 294.2 | 295.8 | 282.3 | | | | |
| Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | |
| Non-Appropriated S/F | 3.9 | | | | | | | |
| | 279.5 | 297.2 | 298.8 | 285.3 | | | | |
| | | | | | | -282.3 | | |
| | | | | | | -3.0 | | |
| | | | | | | -285.3 | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.0 | 3.0 | | | | | |
| Non-Appropriated S/F | 4.8 | | | | | | | |
| | 4.8 | 3.0 | 3.0 | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 2.0 | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 2.0 | | | | |
| | | | | | | -2.0 | | |

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

*Base adjustments include (1.0) FTE Administrative Management to reflect a complement reduction; and (\$13.0) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions in operating expenditures.

STATE
OFFICE OF THE SECRETARY
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-11 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation & Volume | Structural | Enhance- | FY 2011 |
|----------|---------|---------|---------|---------|-----------------------|------------|----------|-----------|
| Lines | Actual | Budget | Request | Base | Adjustment | Changes | ments | Recommend |

*Recommend structural changes of (\$212.6) in Personnel Costs and (2.0) FTEs, (\$3.9) in Travel, (\$56.5) in Contractual Services, (\$7.3) in Supplies and Materials, (\$2.0) in Capital Outlay, and (\$3.0) ASF in Publications to Human Relations/Commission for Women, Human Relations/Commission for Women (20-02-01) to create operational efficiencies.

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

| 20-02-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 432.5 | 477.5 | 479.5 | 434.9 | | 212.6 | | 647.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 61.4 | 62.1 | 62.1 | 62.1 | | | | 62.1 |
| | <u>493.9</u> | <u>539.6</u> | <u>541.6</u> | <u>497.0</u> | | <u>212.6</u> | | <u>709.6</u> |
| Travel | | | | | | | | |
| General Funds | 4.4 | 2.7 | 2.7 | 2.7 | | 3.9 | | 6.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7.1 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| | <u>11.5</u> | <u>9.7</u> | <u>9.7</u> | <u>9.7</u> | | <u>3.9</u> | | <u>13.6</u> |
| Contractual Services | | | | | | | | |
| General Funds | 18.0 | 18.5 | 18.5 | 16.5 | | 56.5 | | 73.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 37.8 | 67.3 | 46.6 | 46.6 | | | | 46.6 |
| | <u>55.8</u> | <u>85.8</u> | <u>65.1</u> | <u>63.1</u> | | <u>56.5</u> | | <u>119.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | 7.3 | | 8.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.1 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| | <u>4.6</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | | <u>7.3</u> | | <u>10.3</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | 2.0 | | 2.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | <u>2.0</u> | | <u>2.0</u> |
| Human Relations Annual Conf | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 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> |
| Publications | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | 3.0 | | 3.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | <u>3.0</u> | | <u>3.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 456.4 | 500.2 | 502.2 | 455.6 | | 282.3 | | 737.9 |
| Appropriated S/F | | 10.0 | 10.0 | 10.0 | | 3.0 | | 13.0 |
| Non-Appropriated S/F | 109.4 | 137.9 | 117.2 | 117.2 | | | | 117.2 |
| | <u>565.8</u> | <u>648.1</u> | <u>629.4</u> | <u>582.8</u> | | <u>285.3</u> | | <u>868.1</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.9 | 10.0 | 10.0 | 13.0 | | | | 13.0 |
| Non-Appropriated S/F | 141.8 | 149.7 | 117.2 | 117.2 | | | | 117.2 |
| | <u>146.7</u> | <u>159.7</u> | <u>127.2</u> | <u>130.2</u> | | | | <u>130.2</u> |

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

| 20-02-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | 8.0 | 8.0 | 7.0 | 6.0 | | 2.0 | | 8.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| | 9.0 | 9.0 | 8.0 | 7.0 | | 2.0 | | 9.0 |

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

*Base adjustments include (\$44.6) in Personnel Costs and (2.0) FTEs (Human Relations Representative II and Administrative Specialist I) to reflect complement reductions; and (\$2.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$212.6 in Personnel Costs and 2.0 FTEs, \$3.9 in Travel, \$56.5 in Contractual Services, \$7.3 in Supplies and Materials, \$2.0 in Capital Outlay, and \$3.0 ASF in Publications from Office of the Secretary, Commission for Women (20-01-11) to create operational efficiencies.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

| 20-03-01 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation | Structural | Enhance- | FY 2011 |
|-----------------------------------|---------|---------|---------|---------|------------------------|------------|----------|-----------|
| Lines | Actual | Budget | Request | Base | & Volume Adjustment | Changes | ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,470.3 | 819.3 | 829.0 | 829.0 | | | | 829.0 |
| Appropriated S/F | 282.8 | 863.0 | 807.3 | 807.3 | | | | 807.3 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,753.1 | 1,682.3 | 1,636.3 | 1,636.3 | | | | 1,636.3 |
| Travel | | | | | | | | |
| General Funds | 2.0 | | | | | | | |
| Appropriated S/F | | 3.8 | 3.8 | 3.8 | | | | 3.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 2.0 | 3.8 | 3.8 | 3.8 | | | | 3.8 |
| Contractual Services | | | | | | | | |
| General Funds | 180.2 | | | | | | | |
| Appropriated S/F | | 209.0 | 209.0 | 209.0 | | | | 209.0 |
| Non-Appropriated S/F | 20.9 | | | | | | | |
| | 201.1 | 209.0 | 209.0 | 209.0 | | | | 209.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | 39.8 | | | | | | | |
| Appropriated S/F | | 47.4 | 47.4 | 47.4 | | | | 47.4 |
| Non-Appropriated S/F | 1.3 | | | | | | | |
| | 41.1 | 47.4 | 47.4 | 47.4 | | | | 47.4 |
| Capital Outlay | | | | | | | | |
| General Funds | 61.0 | | | | | | | |
| Appropriated S/F | | 31.0 | 31.0 | 31.0 | | | | 31.0 |
| Non-Appropriated S/F | 11.0 | | | | | | | |
| | 72.0 | 31.0 | 31.0 | 31.0 | | | | 31.0 |
| Debt Service | | | | | | | | |
| General Funds | 460.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 460.3 | | | | | | | |
| One-Time | | | | | | | | |
| General Funds | 37.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 37.0 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 0.1 | | | | | | | |
| Document Conservation Fund | | | | | | | | |
| General Funds | 42.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 42.2 | | | | | | | |

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

| 20-03-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Historical Marker Maintenance | | | | | | | | |
| General Funds | 33.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 33.8 | | | | | | | |
| Delaware Heritage Office | | | | | | | | |
| General Funds | | 52.0 | 52.0 | 32.0 | | | | 32.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 52.0 | 52.0 | 32.0 | | | | 32.0 |
| Document Conservation Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Historical Marker Maintenance | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| TOTAL | | | | | | | | |
| General Funds | 2,326.6 | 871.3 | 881.0 | 861.0 | | | | 861.0 |
| Appropriated S/F | 282.8 | 1,179.2 | 1,123.5 | 1,123.5 | | | | 1,123.5 |
| Non-Appropriated S/F | 33.3 | | | | | | | |
| | 2,642.7 | 2,050.5 | 2,004.5 | 1,984.5 | | | | 1,984.5 |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | 282.9 | 235.0 | 40.0 | 40.0 | | | | 40.0 |
| Non-Appropriated S/F | 31.5 | | | | | | | |
| | 314.6 | 235.0 | 40.0 | 40.0 | | | | 40.0 |
| POSITIONS | | | | | | | | |
| General Funds | 30.0 | 17.0 | 16.0 | 15.0 | | | | 15.0 |
| Appropriated S/F | 5.0 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 35.0 | 32.0 | 31.0 | 30.0 | | | | 30.0 |

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

*Base adjustments include (2.0) FTEs (Information Systems Support Specialist and Senior Accountant) to reflect complement reductions; (\$55.7) ASF in Personnel Costs to reflect projected expenditures; and (\$20.0) in Delaware Heritage Office to reflect a reduction in operating expenditures.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00

| 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 |
| Professional Regulation | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 36.0 | 36.0 | 34.0 | 34.0 | 3,809.1 | 3,948.8 | 3,948.8 | 3,948.8 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>36.0</u> | <u>36.0</u> | <u>34.0</u> | <u>34.0</u> | <u>3,809.1</u> | <u>3,948.8</u> | <u>3,948.8</u> | <u>3,948.8</u> |
| Public Service Commission | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 36.0 | 36.0 | 31.0 | 31.0 | 3,732.6 | 4,595.6 | 4,264.3 | 4,264.3 |
| Non-Appropriated S/F | | | | | 66.3 | 47.0 | 47.0 | 47.0 |
| | <u>36.0</u> | <u>36.0</u> | <u>31.0</u> | <u>31.0</u> | <u>3,798.9</u> | <u>4,642.6</u> | <u>4,311.3</u> | <u>4,311.3</u> |
| Public Advocate | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.0 | 6.0 | 5.0 | 5.0 | 687.2 | 784.0 | 784.0 | 784.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6.0</u> | <u>6.0</u> | <u>5.0</u> | <u>5.0</u> | <u>687.2</u> | <u>784.0</u> | <u>784.0</u> | <u>784.0</u> |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 78.0 | 78.0 | 70.0 | 70.0 | 8,228.9 | 9,328.4 | 8,997.1 | 8,997.1 |
| Non-Appropriated S/F | | | | | 66.3 | 47.0 | 47.0 | 47.0 |
| | <u>78.0</u> | <u>78.0</u> | <u>70.0</u> | <u>70.0</u> | <u>8,295.2</u> | <u>9,375.4</u> | <u>9,044.1</u> | <u>9,044.1</u> |

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

| 20-04-01 | | | | | | | | |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,090.1 | 2,230.3 | 2,230.3 | 2,230.3 | | | | 2,230.3 |
| Non-Appropriated S/F | | | | | | | | |
| | 2,090.1 | 2,230.3 | 2,230.3 | 2,230.3 | | | | 2,230.3 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 61.6 | 90.5 | 90.5 | 90.5 | | | | 90.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 61.6 | 90.5 | 90.5 | 90.5 | | | | 90.5 |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,432.8 | 1,504.9 | 1,504.9 | 1,504.9 | | | | 1,504.9 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,432.8 | 1,504.9 | 1,504.9 | 1,504.9 | | | | 1,504.9 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.8 | 26.6 | 26.6 | 26.6 | | | | 26.6 |
| Non-Appropriated S/F | | | | | | | | |
| | 18.8 | 26.6 | 26.6 | 26.6 | | | | 26.6 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 147.2 | 32.0 | 32.0 | 32.0 | | | | 32.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 147.2 | 32.0 | 32.0 | 32.0 | | | | 32.0 |
| Real Estate Guaranty Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 30.4 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 30.4 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Examination Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 28.2 | 54.5 | 54.5 | 54.5 | | | | 54.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 28.2 | 54.5 | 54.5 | 54.5 | | | | 54.5 |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,809.1 | 3,948.8 | 3,948.8 | 3,948.8 | | | | 3,948.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 3,809.1 | 3,948.8 | 3,948.8 | 3,948.8 | | | | 3,948.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | 3.0 | | | | | | | |
| Appropriated S/F | 5,600.4 | 3,557.3 | 5,908.3 | 5,908.3 | | | | 5,908.3 |
| Non-Appropriated S/F | | | | | | | | |
| | 5,603.4 | 3,557.3 | 5,908.3 | 5,908.3 | | | | 5,908.3 |

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

| 20-04-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 36.0 | 36.0 | 34.0 | 34.0 | | | | 34.0 |
| Non-Appropriated S/F | 36.0 | 36.0 | 34.0 | 34.0 | | | | 34.0 |

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

*Base adjustments include (2.0) ASF FTEs (Administrative Specialist II and Division Director) to reflect complement reductions.

**STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

| 20-04-02 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,330.4 | 2,947.3 | 2,616.0 | 2,616.0 | | | | 2,616.0 |
| Non-Appropriated S/F | 55.8 | 34.1 | 34.1 | 34.1 | | | | 34.1 |
| | <u>2,386.2</u> | <u>2,981.4</u> | <u>2,650.1</u> | <u>2,650.1</u> | | | | <u>2,650.1</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 22.2 | 49.5 | 49.5 | 49.5 | | | | 49.5 |
| Non-Appropriated S/F | 0.6 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| | <u>22.8</u> | <u>52.5</u> | <u>52.5</u> | <u>52.5</u> | | | | <u>52.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,322.5 | 1,420.9 | 1,420.9 | 1,420.9 | | | | 1,420.9 |
| Non-Appropriated S/F | 9.7 | 9.4 | 9.4 | 9.4 | | | | 9.4 |
| | <u>1,332.2</u> | <u>1,430.3</u> | <u>1,430.3</u> | <u>1,430.3</u> | | | | <u>1,430.3</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 23.6 | 34.5 | 34.5 | 34.5 | | | | 34.5 |
| Non-Appropriated S/F | 0.2 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| | <u>23.8</u> | <u>35.0</u> | <u>35.0</u> | <u>35.0</u> | | | | <u>35.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 33.9 | 128.4 | 128.4 | 128.4 | | | | 128.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>33.9</u> | <u>128.4</u> | <u>128.4</u> | <u>128.4</u> | | | | <u>128.4</u> |
| Motor Vehicle Franchise Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,732.6 | 4,595.6 | 4,264.3 | 4,264.3 | | | | 4,264.3 |
| Non-Appropriated S/F | 66.3 | 47.0 | 47.0 | 47.0 | | | | 47.0 |
| | <u>3,798.9</u> | <u>4,642.6</u> | <u>4,311.3</u> | <u>4,311.3</u> | | | | <u>4,311.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5,324.1 | 5,959.7 | 5,959.7 | 5,959.7 | | | | 5,959.7 |
| Non-Appropriated S/F | 53.9 | 47.0 | 47.0 | 47.0 | | | | 47.0 |
| | <u>5,378.0</u> | <u>6,006.7</u> | <u>6,006.7</u> | <u>6,006.7</u> | | | | <u>6,006.7</u> |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 36.0 | 36.0 | 31.0 | 31.0 | | | | 31.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>36.0</u> | <u>36.0</u> | <u>31.0</u> | <u>31.0</u> | | | | <u>31.0</u> |

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

*Base adjustments include (5.0) ASF FTEs to reflect complement reductions; and (\$331.3) ASF in Personnel Costs to reflect projected expenditures.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

| 20-04-03 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 421.6 | 469.0 | 469.0 | 469.0 | | | | 469.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 421.6 | 469.0 | 469.0 | 469.0 | | | | 469.0 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.1 | 11.4 | 11.4 | 11.4 | | | | 11.4 |
| Non-Appropriated S/F | | | | | | | | |
| | 1.1 | 11.4 | 11.4 | 11.4 | | | | 11.4 |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 261.3 | 296.8 | 296.8 | 296.8 | | | | 296.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 261.3 | 296.8 | 296.8 | 296.8 | | | | 296.8 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.2 | 6.8 | 6.8 | 6.8 | | | | 6.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 3.2 | 6.8 | 6.8 | 6.8 | | | | 6.8 |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 687.2 | 784.0 | 784.0 | 784.0 | | | | 784.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 687.2 | 784.0 | 784.0 | 784.0 | | | | 784.0 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 791.3 | 791.3 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 791.3 | 791.3 | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.0 | 6.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 5.0 | 5.0 | | | | 5.0 |

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

*Base adjustments include (1.0) ASF FTE Administrative Specialist II to reflect a complement reduction.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

| 20-05-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|---------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6,628.6 | 6,838.0 | 6,838.0 | 6,838.0 | | | | 6,838.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6,628.6</u> | <u>6,838.0</u> | <u>6,838.0</u> | <u>6,838.0</u> | | | | <u>6,838.0</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.5 | 27.0 | 27.0 | 27.0 | | | | 27.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>8.5</u> | <u>27.0</u> | <u>27.0</u> | <u>27.0</u> | | | | <u>27.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,343.4 | 2,149.5 | 2,150.5 | 2,150.5 | | | | 2,150.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,343.4</u> | <u>2,149.5</u> | <u>2,150.5</u> | <u>2,150.5</u> | | | | <u>2,150.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 42.2 | 75.7 | 75.2 | 75.2 | | | | 75.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>42.2</u> | <u>75.7</u> | <u>75.2</u> | <u>75.2</u> | | | | <u>75.2</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 41.5 | 505.0 | 505.0 | 505.0 | | | | 505.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>41.5</u> | <u>505.0</u> | <u>505.0</u> | <u>505.0</u> | | | | <u>505.0</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 14,048.9 | | | | | | | |
| | <u>14,048.9</u> | | | | | | | |
| Computer Time Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 612.9 | 800.0 | 800.0 | 800.0 | | | | 800.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>612.9</u> | <u>800.0</u> | <u>800.0</u> | <u>800.0</u> | | | | <u>800.0</u> |
| Technology Infrastructure Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4,569.6 | 5,787.0 | 5,687.0 | 5,687.0 | | | | 5,687.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,569.6</u> | <u>5,787.0</u> | <u>5,687.0</u> | <u>5,687.0</u> | | | | <u>5,687.0</u> |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 14,246.7 | 16,182.2 | 16,082.7 | 16,082.7 | | | | 16,082.7 |
| Non-Appropriated S/F | 14,048.9 | | | | | | | |
| | <u>28,295.6</u> | <u>16,182.2</u> | <u>16,082.7</u> | <u>16,082.7</u> | | | | <u>16,082.7</u> |

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

| 20-05-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | 776,908.7 | 805,994.8 | 842,900.0 | 842,900.0 | | | | 842,900.0 |
| Appropriated S/F | 11,916.1 | 29,681.8 | 30,297.5 | 30,297.5 | | | | 30,297.5 |
| Non-Appropriated S/F | 14,033.7 | | | | | | | |
| | <u>802,858.5</u> | <u>835,676.6</u> | <u>873,197.5</u> | <u>873,197.5</u> | | | | <u>873,197.5</u> |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 114.0 | 113.0 | 112.0 | 112.0 | | | | 112.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>114.0</u> | <u>113.0</u> | <u>112.0</u> | <u>112.0</u> | | | | <u>112.0</u> |

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

*Base adjustments include (1.0) ASF FTE Operations Support Specialist to reflect a complement reduction; and \$1.0 ASF in Contractual Services, (\$0.5) ASF in Supplies and Materials, and (\$100.0) ASF in Technology Infrastructure Fund to reflect projected expenditures.

STATE
HISTORICAL & CULTURAL AFFAIRS
APPROPRIATION UNIT SUMMARY

| 20-06-00 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 |
| Office of the Director | | | | | | | | |
| General Funds | 5.0 | 5.0 | 27.5 | 27.5 | 627.5 | 680.3 | 1,984.7 | 2,115.2 |
| Appropriated S/F | 1.0 | 1.0 | 13.1 | 13.1 | 92.1 | 147.7 | 1,360.7 | 1,360.7 |
| Non-Appropriated S/F | | | 5.4 | 5.4 | 111.5 | | 581.3 | 581.3 |
| | <u>6.0</u> | <u>6.0</u> | <u>46.0</u> | <u>46.0</u> | <u>831.1</u> | <u>828.0</u> | <u>3,926.7</u> | <u>4,057.2</u> |
| State Historic Preservation | | | | | | | | |
| General Funds | 5.6 | | | | 356.0 | | | |
| Appropriated S/F | | 5.6 | | | | 352.0 | | |
| Non-Appropriated S/F | <u>6.4</u> | <u>6.4</u> | | | <u>465.3</u> | <u>546.4</u> | | |
| | 12.0 | 12.0 | | | 821.3 | 898.4 | | |
| Delaware State Museums | | | | | | | | |
| General Funds | 30.5 | 22.5 | | | 2,930.4 | 1,171.4 | | |
| Appropriated S/F | 0.5 | 7.5 | | | 68.6 | 979.2 | | |
| Non-Appropriated S/F | <u>0.5</u> | <u>0.5</u> | | | <u>19.0</u> | <u>48.0</u> | | |
| | 31.5 | 30.5 | | | 3,018.0 | 2,198.6 | | |
| TOTAL | | | | | | | | |
| General Funds | 41.1 | 27.5 | 27.5 | 27.5 | 3,913.9 | 1,851.7 | 1,984.7 | 2,115.2 |
| Appropriated S/F | 1.5 | 14.1 | 13.1 | 13.1 | 160.7 | 1,478.9 | 1,360.7 | 1,360.7 |
| Non-Appropriated S/F | <u>6.9</u> | <u>6.9</u> | <u>5.4</u> | <u>5.4</u> | <u>595.8</u> | <u>594.4</u> | <u>581.3</u> | <u>581.3</u> |
| | 49.5 | 48.5 | 46.0 | 46.0 | 4,670.4 | 3,925.0 | 3,926.7 | 4,057.2 |

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

| 20-06-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 396.8 | 435.1 | 1,472.1 | 437.1 | | 1,035.0 | | 1,472.1 |
| Appropriated S/F | 77.2 | 82.8 | 841.7 | 40.3 | | 801.4 | | 841.7 |
| Non-Appropriated S/F | | | 414.2 | | | 414.2 | | 414.2 |
| | <u>474.0</u> | <u>517.9</u> | <u>2,728.0</u> | <u>477.4</u> | | <u>2,250.6</u> | | <u>2,728.0</u> |
| Travel | | | | | | | | |
| General Funds | 2.1 | 0.6 | 2.3 | 0.6 | | 0.7 | | 1.3 |
| Appropriated S/F | | | 3.2 | | | 3.2 | | 3.2 |
| Non-Appropriated S/F | | | 3.2 | | | 3.2 | | 3.2 |
| | <u>2.1</u> | <u>0.6</u> | <u>8.7</u> | <u>0.6</u> | | <u>7.1</u> | | <u>7.7</u> |
| Contractual Services | | | | | | | | |
| General Funds | 12.7 | 13.8 | 83.1 | 13.8 | | 69.3 | | 83.1 |
| Appropriated S/F | | | 200.8 | | | 200.8 | | 200.8 |
| Non-Appropriated S/F | 99.4 | | 21.4 | | | 21.4 | | 21.4 |
| | <u>112.1</u> | <u>13.8</u> | <u>305.3</u> | <u>13.8</u> | | <u>291.5</u> | | <u>305.3</u> |
| Energy | | | | | | | | |
| General Funds | 87.6 | 123.0 | 161.3 | 81.0 | | 232.3 | | 313.3 |
| Appropriated S/F | | | 226.4 | | | 226.4 | | 226.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>87.6</u> | <u>123.0</u> | <u>387.7</u> | <u>81.0</u> | | <u>458.7</u> | | <u>539.7</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 0.9 | 1.0 | 44.6 | 1.0 | | 38.6 | | 39.6 |
| Appropriated S/F | | | 14.1 | | | 14.1 | | 14.1 |
| Non-Appropriated S/F | 8.0 | | 12.7 | | | 12.7 | | 12.7 |
| | <u>8.9</u> | <u>1.0</u> | <u>71.4</u> | <u>1.0</u> | | <u>65.4</u> | | <u>66.4</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 1.0 | 1.0 | 11.0 | 1.0 | | 2.0 | | 3.0 |
| Appropriated S/F | | | 0.2 | | | 0.2 | | 0.2 |
| Non-Appropriated S/F | 4.1 | | 34.8 | | | 34.8 | | 34.8 |
| | <u>5.1</u> | <u>1.0</u> | <u>46.0</u> | <u>1.0</u> | | <u>37.0</u> | | <u>38.0</u> |
| Debt Service | | | | | | | | |
| General Funds | 110.6 | 105.8 | 139.3 | 105.8 | | 33.5 | | 139.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>110.6</u> | <u>105.8</u> | <u>139.3</u> | <u>105.8</u> | | <u>33.5</u> | | <u>139.3</u> |
| Other Items | | | | | | | | |
| General Funds | 15.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | 95.0 | | | 95.0 | | 95.0 |
| | <u>15.8</u> | | <u>95.0</u> | | | <u>95.0</u> | | <u>95.0</u> |
| Museum Operations | | | | | | | | |
| General Funds | | | 24.0 | | | 24.0 | | 24.0 |
| Appropriated S/F | | | 29.6 | | | 29.6 | | 29.6 |
| Non-Appropriated S/F | | | | | | | | |
| | | | <u>53.6</u> | | | <u>53.6</u> | | <u>53.6</u> |

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

| 20-06-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Dayett Mills | | | | | | | | |
| General Funds | | | 35.0 | | | 30.0 | | 30.0 |
| Appropriated S/F | 5.6 | 12.0 | 12.6 | 12.6 | | | | 12.6 |
| Non-Appropriated S/F | | | | | | | | |
| | 5.6 | 12.0 | 47.6 | 12.6 | | 30.0 | | 42.6 |
| Conference Center Operations | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.3 | 51.4 | 32.1 | 32.1 | | | | 32.1 |
| Non-Appropriated S/F | | | | | | | | |
| | 9.3 | 51.4 | 32.1 | 32.1 | | | | 32.1 |
| Conference Center Grounds | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.5 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.5 | | | | | | |
| Museum Conservation | | | | | | | | |
| General Funds | | | 12.0 | | | 9.5 | | 9.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 12.0 | | | 9.5 | | 9.5 |
| TOTAL | | | | | | | | |
| General Funds | 627.5 | 680.3 | 1,984.7 | 640.3 | | 1,474.9 | | 2,115.2 |
| Appropriated S/F | 92.1 | 147.7 | 1,360.7 | 85.0 | | 1,275.7 | | 1,360.7 |
| Non-Appropriated S/F | 111.5 | | 581.3 | | | 581.3 | | 581.3 |
| | 831.1 | 828.0 | 3,926.7 | 725.3 | | 3,331.9 | | 4,057.2 |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.5 | | | | | | | |
| Appropriated S/F | 101.3 | 149.7 | 134.6 | 85.0 | | 49.6 | | 134.6 |
| Non-Appropriated S/F | 123.9 | | 550.7 | | | 550.7 | | 550.7 |
| | 225.7 | 149.7 | 685.3 | 85.0 | | 600.3 | | 685.3 |
| POSITIONS | | | | | | | | |
| General Funds | 5.0 | 5.0 | 27.5 | 5.0 | | 22.5 | | 27.5 |
| Appropriated S/F | 1.0 | 1.0 | 13.1 | | | 13.1 | | 13.1 |
| Non-Appropriated S/F | | | 5.4 | | | 5.4 | | 5.4 |
| | 6.0 | 6.0 | 46.0 | 5.0 | | 41.0 | | 46.0 |

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

*Base adjustments include (1.0) ASF FTE Administrative Specialist II to reflect a complement reduction; and (\$42.5) ASF in Personnel Costs, \$0.6 ASF in Dayett Mills, (\$19.3) ASF in Conference Center Operations, and (\$1.5) ASF in Conference Center Grounds to reflect projected expenditures.

*Recommend structural changes of \$1.5 and \$340.4 ASF in Personnel Costs and 5.6 ASF FTEs and 5.4 NSF FTEs, \$3.2 ASF in Travel, \$5.2 ASF in Contractual Services, \$3.0 ASF in Supplies and Materials, and \$0.2 ASF in Capital Outlay from Delaware State Historic Preservation Office (20-06-03); \$1,033.5 and \$461.0 ASF in Personnel Costs and 22.5 FTEs and 7.5 ASF FTEs, \$0.7 in Travel, \$195.6 ASF in Contractual Services, \$194.0 and \$226.4 ASF in Energy, \$26.3 and \$11.1 ASF in Supplies and Materials, \$2.0 in Capital Outlay, \$33.5 in Debt Service, \$24.0 and \$29.6 ASF in Museum Operations, \$30.0 in Dayett Mills, and \$9.5 in Museum Conservation from Delaware State Museums (20-06-04) to create operational efficiencies; and \$69.3 in Contractual Services, \$38.3 in Energy, and \$12.3 in Supplies and Materials from Office of Management and Budget, Facilities Management (10-02-50) for maintenance of Kirk/Short Building, Woodburn, and Hall House. Do not recommend additional structural changes of \$1.0 in Travel,

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

| 20-06-01 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation & Volume | Structural | Enhance- | FY 2011 |
|----------|---------|---------|---------|---------|-----------------------|------------|----------|-----------|
| Lines | Actual | Budget | Request | Base | Adjustment | Changes | ments | Recommend |

\$5.0 in Supplies and Materials, \$8.0 in Capital Outlay, \$5.0 in Dayett Mills, and \$2.5 in Museum Conservation.

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

| 20-06-03 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation | Structural | Enhance- | FY 2011 |
|----------------------------------|--------------|--------------|---------|--------------|------------------------|---------------|----------|-----------|
| Lines | Actual | Budget | Request | Base | & Volume Adjustment | Changes | ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 299.4 | | | 1.5 | | -1.5 | | |
| Appropriated S/F | | 340.4 | | 340.4 | | -340.4 | | |
| Non-Appropriated S/F | 401.1 | 425.3 | | 409.2 | | -409.2 | | |
| | <u>700.5</u> | <u>765.7</u> | | <u>751.1</u> | | <u>-751.1</u> | | |
| Travel | | | | | | | | |
| General Funds | 4.2 | | | | | | | |
| Appropriated S/F | | 3.2 | | 3.2 | | -3.2 | | |
| Non-Appropriated S/F | 0.7 | 3.2 | | 3.2 | | -3.2 | | |
| | <u>4.9</u> | <u>6.4</u> | | <u>6.4</u> | | <u>-6.4</u> | | |
| Contractual Services | | | | | | | | |
| General Funds | 5.0 | | | | | | | |
| Appropriated S/F | | 5.2 | | 5.2 | | -5.2 | | |
| Non-Appropriated S/F | 3.4 | 14.8 | | 14.8 | | -14.8 | | |
| | <u>8.4</u> | <u>20.0</u> | | <u>20.0</u> | | <u>-20.0</u> | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 3.0 | | | | | | | |
| Appropriated S/F | | 3.0 | | 3.0 | | -3.0 | | |
| Non-Appropriated S/F | | 6.6 | | 6.6 | | -6.6 | | |
| | <u>3.0</u> | <u>9.6</u> | | <u>9.6</u> | | <u>-9.6</u> | | |
| Capital Outlay | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | | 0.2 | | 0.2 | | -0.2 | | |
| Non-Appropriated S/F | | 1.5 | | 1.5 | | -1.5 | | |
| | <u>0.2</u> | <u>1.7</u> | | <u>1.7</u> | | <u>-1.7</u> | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 60.1 | 95.0 | | 95.0 | | -95.0 | | |
| | <u>60.1</u> | <u>95.0</u> | | <u>95.0</u> | | <u>-95.0</u> | | |
| DE City Preservation Proj | | | | | | | | |
| General Funds | 44.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>44.2</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 356.0 | | | 1.5 | | -1.5 | | |
| Appropriated S/F | | 352.0 | | 352.0 | | -352.0 | | |
| Non-Appropriated S/F | 465.3 | 546.4 | | 530.3 | | -530.3 | | |
| | <u>821.3</u> | <u>898.4</u> | | <u>883.8</u> | | <u>-883.8</u> | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 470.2 | 479.6 | | 499.7 | | -499.7 | | |
| | <u>470.2</u> | <u>479.6</u> | | <u>499.7</u> | | <u>-499.7</u> | | |

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

| 20-06-03 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | 5.6 | | | | | | | |
| Appropriated S/F | | 5.6 | | 5.6 | | -5.6 | | |
| Non-Appropriated S/F | 6.4 | 6.4 | | 5.4 | | -5.4 | | |
| | <u>12.0</u> | <u>12.0</u> | | <u>11.0</u> | | <u>-11.0</u> | | |

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

*Base adjustments include (1.0) NSF FTE Cultural Preservation Specialist to reflect a complement reduction.

*Recommend structural changes of (\$1.5) and (\$340.4) ASF in Personnel Costs and (5.6) ASF FTEs and (5.4) NSF FTEs, (\$3.2) ASF in Travel, (\$5.2) ASF in Contractual Services, (\$3.0) ASF in Supplies and Materials, and (\$0.2) ASF in Capital Outlay to Office of the Director (20-06-01) to create operational efficiencies.

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

| 20-06-04 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,996.1 | 1,023.9 | | 1,033.5 | | -1,033.5 | | |
| Appropriated S/F | 20.3 | 461.0 | | 461.0 | | -461.0 | | |
| Non-Appropriated S/F | | 5.0 | | 5.0 | | -5.0 | | |
| | <u>2,016.4</u> | <u>1,489.9</u> | | <u>1,499.5</u> | | <u>-1,499.5</u> | | |
| Travel | | | | | | | | |
| General Funds | 6.7 | 1.7 | | 0.7 | | -0.7 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | <u>6.8</u> | <u>1.7</u> | | <u>0.7</u> | | <u>-0.7</u> | | |
| Contractual Services | | | | | | | | |
| General Funds | 205.3 | | | | | | | |
| Appropriated S/F | | 195.6 | | 195.6 | | -195.6 | | |
| Non-Appropriated S/F | 7.2 | 6.6 | | 6.6 | | -6.6 | | |
| | <u>212.5</u> | <u>202.2</u> | | <u>202.2</u> | | <u>-202.2</u> | | |
| Energy | | | | | | | | |
| General Funds | 209.7 | | | 194.0 | | -194.0 | | |
| Appropriated S/F | | 226.4 | | 226.4 | | -226.4 | | |
| Non-Appropriated S/F | 6.5 | | | | | | | |
| | <u>216.2</u> | <u>226.4</u> | | <u>420.4</u> | | <u>-420.4</u> | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 36.4 | 31.3 | | 26.3 | | -26.3 | | |
| Appropriated S/F | | 11.1 | | 11.1 | | -11.1 | | |
| Non-Appropriated S/F | 5.1 | 6.1 | | 6.1 | | -6.1 | | |
| | <u>41.5</u> | <u>48.5</u> | | <u>43.5</u> | | <u>-43.5</u> | | |
| Capital Outlay | | | | | | | | |
| General Funds | 12.8 | 10.0 | | 2.0 | | -2.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | 30.3 | | 33.3 | | -33.3 | | |
| | <u>12.9</u> | <u>40.3</u> | | <u>35.3</u> | | <u>-35.3</u> | | |
| Debt Service | | | | | | | | |
| General Funds | 35.3 | 33.5 | | 33.5 | | -33.5 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>35.3</u> | <u>33.5</u> | | <u>33.5</u> | | <u>-33.5</u> | | |
| One-Time | | | | | | | | |
| General Funds | 90.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>90.2</u> | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | 206.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>206.0</u> | | | | | | | |

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

| 20-06-04 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation | Structural | Enhance- | FY 2011 |
|---------------------------------|---------|---------|---------|---------|------------------------|------------|----------|-----------|
| Lines | Actual | Budget | Request | Base | & Volume Adjustment | Changes | ments | Recommend |
| Museum Collections | | | | | | | | |
| General Funds | 14.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.1 | | | | | | | |
| Museum Gift Shop | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.2 | 32.5 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.2 | 32.5 | | | | | | |
| Museum Grounds | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.9 | 1.0 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.9 | 1.0 | | | | | | |
| Museum Exhibits | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 13.2 | 12.1 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.2 | 12.1 | | | | | | |
| Museum Operations | | | | | | | | |
| General Funds | 29.3 | 24.0 | | 24.0 | | -24.0 | | |
| Appropriated S/F | 9.2 | 10.4 | | 29.6 | | -29.6 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 38.5 | 34.4 | | 53.6 | | -53.6 | | |
| Museum Marketing | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.0 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.0 | | | | | | |
| Museum Education | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 6.5 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 6.5 | | | | | | |
| Dayett Mills | | | | | | | | |
| General Funds | 26.6 | 35.0 | | 30.0 | | -30.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 26.6 | 35.0 | | 30.0 | | -30.0 | | |
| Museum Conservation Fund | | | | | | | | |
| General Funds | 27.8 | 12.0 | | 9.5 | | -9.5 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 27.8 | 12.0 | | 9.5 | | -9.5 | | |

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

| 20-06-04 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| John Dickinson Plantation | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 14.8 | 19.6 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>14.8</u> | <u>19.6</u> | | | | | | |
| Museum Maintenance | | | | | | | | |
| General Funds | 4.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.8</u> | | | | | | | |
| Art Object Refurbishing | | | | | | | | |
| General Funds | 29.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>29.3</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 2,930.4 | 1,171.4 | | 1,353.5 | | -1,353.5 | | |
| Appropriated S/F | 68.6 | 979.2 | | 923.7 | | -923.7 | | |
| Non-Appropriated S/F | 19.0 | 48.0 | | 51.0 | | -51.0 | | |
| | <u>3,018.0</u> | <u>2,198.6</u> | | <u>2,328.2</u> | | <u>-2,328.2</u> | | |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | 82.9 | 104.7 | | 49.6 | | -49.6 | | |
| Non-Appropriated S/F | 47.1 | 48.0 | | 51.0 | | -51.0 | | |
| | <u>130.2</u> | <u>152.7</u> | | <u>100.6</u> | | <u>-100.6</u> | | |
| POSITIONS | | | | | | | | |
| General Funds | 30.5 | 22.5 | | 22.5 | | -22.5 | | |
| Appropriated S/F | 0.5 | 7.5 | | 7.5 | | -7.5 | | |
| Non-Appropriated S/F | 0.5 | 0.5 | | | | | | |
| | <u>31.5</u> | <u>30.5</u> | | <u>30.0</u> | | <u>-30.0</u> | | |

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

*Base adjustments include (0.5) NSF FTE to reflect a complement reduction; (\$1.0) in Travel, (\$5.0) in Supplies and Materials, (\$8.0) in Capital Outlay, (\$2.5) in Museum Conservation, and (\$5.0) in Dayett Mills to reflect reductions in operating expenditures; and (\$32.5) ASF in Museum Gift Shop, (\$1.0) ASF in Museum Grounds, (\$12.1) ASF in Museum Exhibits, \$19.2 ASF in Museum Operations, (\$3.0) ASF in Museum Marketing, (\$6.5) ASF in Museum Education, and (\$19.6) ASF in John Dickenson Plantation to reflect projected expenditures.

*Recommend structural changes of (\$1,033.5) and (\$461.0) ASF in Personnel Costs and (22.5) FTEs and (7.5) ASF FTEs, (\$0.7) in Travel, (\$195.6) ASF in Contractual Services, (\$194.0) and (\$226.4) ASF in Energy, (\$26.3) and (\$11.1) ASF in Supplies and Materials, (\$2.0) in Capital Outlay, (\$33.5) in Debt Service, (\$24.0) and (\$29.6) ASF in Museum Operations, (\$30.0) in Dayett Mills, and (\$9.5) in Museum Conservation to Office of the Director (20-06-01) to create operational efficiencies. Do not recommend additional structural changes of (\$1.0) in Travel, (\$5.0) in Supplies and Materials, (\$8.0) in Capital Outlay, (\$5.0) in Dayett Mills, and (\$2.5) in Museum Conservation.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

| 20-07-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 459.7 | 267.8 | 270.2 | 222.0 | | | | 222.0 |
| Appropriated S/F | | 155.9 | 155.9 | 155.9 | | | | 155.9 |
| Non-Appropriated S/F | 211.7 | 245.7 | 245.7 | 245.7 | | | | 245.7 |
| | <u>671.4</u> | <u>669.4</u> | <u>671.8</u> | <u>623.6</u> | | | | <u>623.6</u> |
| Travel | | | | | | | | |
| General Funds | 1.1 | 0.9 | 0.9 | 0.9 | | | | 0.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.5 | 5.5 | 5.5 | 5.5 | | | | 5.5 |
| | <u>6.6</u> | <u>6.4</u> | <u>6.4</u> | <u>6.4</u> | | | | <u>6.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 56.7 | 76.3 | 76.3 | 66.8 | | | | 66.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 69.4 | 90.2 | 122.8 | 122.8 | | | | 122.8 |
| | <u>126.1</u> | <u>166.5</u> | <u>199.1</u> | <u>189.6</u> | | | | <u>189.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.4 | 3.5 | 3.5 | 3.5 | | | | 3.5 |
| | <u>3.4</u> | <u>6.5</u> | <u>6.5</u> | <u>6.5</u> | | | | <u>6.5</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.3 | 10.4 | 10.4 | 10.4 | | | | 10.4 |
| | <u>4.3</u> | <u>10.4</u> | <u>10.4</u> | <u>10.4</u> | | | | <u>10.4</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 466.5 | 250.1 | 332.1 | 332.1 | | | | 332.1 |
| | <u>466.5</u> | <u>250.1</u> | <u>332.1</u> | <u>332.1</u> | | | | <u>332.1</u> |
| Art for the Disadvantaged | | | | | | | | |
| General Funds | 10.6 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.6</u> | <u>10.0</u> | <u>10.0</u> | <u>10.0</u> | | | | <u>10.0</u> |
| Delaware Art | | | | | | | | |
| General Funds | 1,365.8 | 626.1 | 626.1 | 626.1 | | | | 626.1 |
| Appropriated S/F | | 600.0 | 600.0 | 600.0 | | | | 600.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,365.8</u> | <u>1,226.1</u> | <u>1,226.1</u> | <u>1,226.1</u> | | | | <u>1,226.1</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,896.9 | 984.1 | 986.5 | 928.8 | | | | 928.8 |
| Appropriated S/F | | 755.9 | 755.9 | 755.9 | | | | 755.9 |
| Non-Appropriated S/F | 757.8 | 605.4 | 720.0 | 720.0 | | | | 720.0 |
| | <u>2,654.7</u> | <u>2,345.4</u> | <u>2,462.4</u> | <u>2,404.7</u> | | | | <u>2,404.7</u> |

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

| 20-07-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 816.3 | 718.1 | 718.1 | 718.1 | | | | 718.1 |
| | 816.3 | 718.1 | 718.1 | 718.1 | | | | 718.1 |
| POSITIONS | | | | | | | | |
| General Funds | 6.0 | 4.0 | 4.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| | 9.0 | 9.0 | 9.0 | 8.0 | | | | 8.0 |

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

*Base adjustments include (\$48.2) in Personnel Costs and (1.0) FTE Accountant to reflect a complement reduction; and (\$9.5) in Contractual Services to reflect a reduction in operating expenditures.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

| 20-08-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 704.9 | 382.3 | 386.5 | 322.1 | | | | 322.1 |
| Appropriated S/F | | 244.6 | 244.6 | 244.6 | | | | 244.6 |
| Non-Appropriated S/F | 396.6 | 563.4 | 563.4 | 627.8 | | | | 627.8 |
| | <u>1,101.5</u> | <u>1,190.3</u> | <u>1,194.5</u> | <u>1,194.5</u> | | | | <u>1,194.5</u> |
| Travel | | | | | | | | |
| General Funds | 3.9 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.6 | 12.6 | 12.6 | 12.6 | | | | 12.6 |
| | <u>10.5</u> | <u>13.1</u> | <u>13.1</u> | <u>13.1</u> | | | | <u>13.1</u> |
| Contractual Services | | | | | | | | |
| General Funds | 117.3 | 102.0 | 102.0 | 91.6 | | -29.2 | | 62.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 280.3 | 62.0 | 62.0 | 62.0 | | | | 62.0 |
| | <u>397.6</u> | <u>164.0</u> | <u>164.0</u> | <u>153.6</u> | | -29.2 | | <u>124.4</u> |
| Energy | | | | | | | | |
| General Funds | 24.5 | 31.1 | 31.1 | 22.7 | | -22.7 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>24.5</u> | <u>31.1</u> | <u>31.1</u> | <u>22.7</u> | | -22.7 | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 16.7 | 21.6 | 21.6 | 21.6 | | -2.0 | | 19.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 49.4 | 31.7 | 31.7 | 31.7 | | | | 31.7 |
| | <u>66.1</u> | <u>53.3</u> | <u>53.3</u> | <u>53.3</u> | | -2.0 | | <u>51.3</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 24.7 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| | <u>24.7</u> | <u>12.0</u> | <u>12.0</u> | <u>12.0</u> | | | | <u>12.0</u> |
| Debt Service | | | | | | | | |
| General Funds | 949.6 | 1,451.4 | 1,451.4 | 1,809.9 | | | | 1,809.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>949.6</u> | <u>1,451.4</u> | <u>1,451.4</u> | <u>1,809.9</u> | | | | <u>1,809.9</u> |
| Other Items | | | | | | | | |
| General Funds | 2,752.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 302.7 | 125.0 | 125.0 | 125.0 | | | | 125.0 |
| | <u>3,054.8</u> | <u>125.0</u> | <u>125.0</u> | <u>125.0</u> | | | | <u>125.0</u> |
| Library Standards | | | | | | | | |
| General Funds | 6,832.7 | 2,608.7 | 2,608.7 | 2,608.7 | | | | 2,608.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6,832.7</u> | <u>2,608.7</u> | <u>2,608.7</u> | <u>2,608.7</u> | | | | <u>2,608.7</u> |

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

| 20-08-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|---------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Delaware Electronic Library | | | | | | | | |
| General Funds | 283.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 283.9 | | | | | | | |
| DELNET - Statewide | | | | | | | | |
| General Funds | 699.1 | 585.0 | 585.0 | 585.0 | | | | 585.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 699.1 | 585.0 | 585.0 | 585.0 | | | | 585.0 |
| First Quality Improvement Fund | | | | | | | | |
| General Funds | 8.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.9 | | | | | | | |
| Public Education Project | | | | | | | | |
| General Funds | 99.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 99.3 | | | | | | | |
| Corp Tech | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 748.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 748.0 | | | | | | | |
| DEL Eletronic Library | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 350.0 | 350.0 | 350.0 | | | | 350.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 350.0 | 350.0 | 350.0 | | | | 350.0 |
| Public Education Project | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| DELNET-Statewide | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Library Standards | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,760.8 | 1,760.8 | 1,760.8 | | | | 1,760.8 |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,760.8 | 1,760.8 | 1,760.8 | | | | 1,760.8 |

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

| 20-08-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| TOTAL | | | | | | | | |
| General Funds | 12,492.9 | 5,189.6 | 5,193.8 | 5,469.1 | | -53.9 | | 5,415.2 |
| Appropriated S/F | 748.0 | 2,455.4 | 2,455.4 | 2,455.4 | | | | 2,455.4 |
| Non-Appropriated S/F | 1,060.3 | 799.7 | 799.7 | 864.1 | | | | 864.1 |
| | <u>14,301.2</u> | <u>8,444.7</u> | <u>8,448.9</u> | <u>8,788.6</u> | | -53.9 | | <u>8,734.7</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.8 | | | | | | | |
| Appropriated S/F | 678.0 | | | | | | | |
| Non-Appropriated S/F | 931.8 | 967.4 | 967.4 | 967.4 | | | | 967.4 |
| | <u>1,610.6</u> | <u>967.4</u> | <u>967.4</u> | <u>967.4</u> | | | | <u>967.4</u> |
| POSITIONS | | | | | | | | |
| General Funds | 12.0 | 7.0 | 7.0 | 6.0 | | | | 6.0 |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | 8.0 | 8.0 | 6.0 | 7.0 | | | | 7.0 |
| | <u>20.0</u> | <u>19.0</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 (2.0) NSF FTEs (Information Resources Specialist I and Senior Librarian) to reflect complement reductions; (\$64.4) in Personnel Costs and (1.0) FTE and 1.0 NSF FTE Management Analyst III to switch fund position to maximize revenues; and (\$10.4) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$29.2) in Contractual Services, (\$22.7) in Energy, and (\$2.0) in Supplies and Materials to Office of Management and Budget, Facilities Management (10-02-50) for maintenance of Edgehill property.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

| 20-09-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 10,178.3 | 10,269.4 | 10,327.6 | 10,327.6 | | | | 10,327.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10,178.3</u> | <u>10,269.4</u> | <u>10,327.6</u> | <u>10,327.6</u> | | | | <u>10,327.6</u> |
| Travel | | | | | | | | |
| General Funds | 2.4 | 3.4 | 3.4 | 3.4 | | | | 3.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.4</u> | <u>3.4</u> | <u>3.4</u> | <u>3.4</u> | | | | <u>3.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 1,536.1 | 1,773.2 | 1,773.2 | 1,763.3 | | | | 1,763.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9.0 | | | | | | | |
| | <u>1,545.1</u> | <u>1,773.2</u> | <u>1,773.2</u> | <u>1,763.3</u> | | | | <u>1,763.3</u> |
| Energy | | | | | | | | |
| General Funds | 551.3 | 533.4 | 533.4 | 551.3 | | | | 551.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>551.3</u> | <u>533.4</u> | <u>533.4</u> | <u>551.3</u> | | | | <u>551.3</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 1,179.6 | 1,406.2 | 1,406.2 | 1,404.7 | | | | 1,404.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 43.1 | | | | | | | |
| | <u>1,222.7</u> | <u>1,406.2</u> | <u>1,406.2</u> | <u>1,404.7</u> | | | | <u>1,404.7</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 33.3 | 115.0 | 115.0 | 115.0 | | | | 115.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>33.3</u> | <u>115.0</u> | <u>115.0</u> | <u>115.0</u> | | | | <u>115.0</u> |
| Other Items | | | | | | | | |
| General Funds | 63.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>63.8</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 13,544.8 | 14,100.6 | 14,158.8 | 14,165.3 | | | | 14,165.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 52.1 | | | | | | | |
| | <u>13,596.9</u> | <u>14,100.6</u> | <u>14,158.8</u> | <u>14,165.3</u> | | | | <u>14,165.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 7,298.0 | 8,944.6 | 8,481.0 | 8,481.0 | | | | 8,481.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 51.5 | | | | | | | |
| | <u>7,349.5</u> | <u>8,944.6</u> | <u>8,481.0</u> | <u>8,481.0</u> | | | | <u>8,481.0</u> |

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

| 20-09-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | 262.5 | 220.0 | 208.0 | 207.0 | | | | 207.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 262.5 | 220.0 | 208.0 | 207.0 | | | | 207.0 |

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

*Base adjustments include (13.0) FTEs to reflect complement reductions; and (\$9.9) in Contractual Services and (\$1.5) in Supplies and Materials to reflect reductions in operating expenditures.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

| 20-15-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,760.3 | 2,887.5 | 2,887.5 | 2,887.5 | | | | 2,887.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,760.3</u> | <u>2,887.5</u> | <u>2,887.5</u> | <u>2,887.5</u> | | | | <u>2,887.5</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 44.1 | 80.0 | 80.0 | 80.0 | | | | 80.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>44.1</u> | <u>80.0</u> | <u>80.0</u> | <u>80.0</u> | | | | <u>80.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 533.1 | 653.9 | 653.9 | 653.9 | | | | 653.9 |
| Non-Appropriated S/F | 13.3 | | | | | | | |
| | <u>546.4</u> | <u>653.9</u> | <u>653.9</u> | <u>653.9</u> | | | | <u>653.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 19.0 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | 0.8 | | | | | | | |
| | <u>19.8</u> | <u>20.0</u> | <u>20.0</u> | <u>20.0</u> | | | | <u>20.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.9 | 67.5 | 67.5 | 67.5 | | | | 67.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.9</u> | <u>67.5</u> | <u>67.5</u> | <u>67.5</u> | | | | <u>67.5</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 34.7 | | | | | | | |
| | <u>34.7</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,364.4 | 3,708.9 | 3,708.9 | 3,708.9 | | | | 3,708.9 |
| Non-Appropriated S/F | 48.8 | | | | | | | |
| | <u>3,413.2</u> | <u>3,708.9</u> | <u>3,708.9</u> | <u>3,708.9</u> | | | | <u>3,708.9</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 82,198.4 | 109,920.2 | 39,325.2 | 39,325.2 | | | | 39,325.2 |
| Appropriated S/F | 3,766.7 | 3,648.8 | 3,743.9 | 3,743.9 | | | | 3,743.9 |
| Non-Appropriated S/F | 106.0 | 75.0 | 75.0 | 75.0 | | | | 75.0 |
| | <u>86,071.1</u> | <u>113,644.0</u> | <u>43,144.1</u> | <u>43,144.1</u> | | | | <u>43,144.1</u> |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 38.0 | 40.0 | 38.0 | 38.0 | | | | 38.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>38.0</u> | <u>40.0</u> | <u>38.0</u> | <u>38.0</u> | | | | <u>38.0</u> |

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

*Base adjustments include (2.0) ASF FTEs (Administrative Specialist I and Support Services Administrator) to reflect complement reductions.

