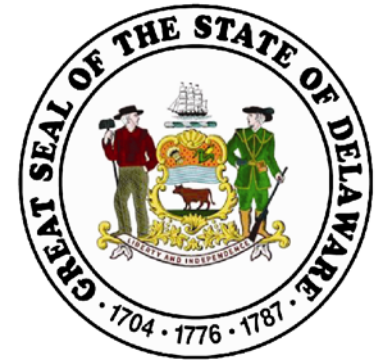




*State of Delaware*

**Fiscal Year 2011**



**Governor's  
Recommended  
Budget  
Volume II**

**Jack A. Markell  
Governor**

Presented to  
the 145th General Assembly  
Second Session

January 2010



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# **FISCAL YEAR 2011 STATE OF DELAWARE GOVERNOR'S RECOMMENDED BUDGET**

The Governor's Recommended Budget is comprised of both summary (narrative) and detailed (numeric) information at statewide, department, appropriation unit (APU) and internal program unit (IPU) levels.

Volume I of the recommended budget contains the narrative presentation including the highlights. Statewide financial schedules appear in the Appendix.

Volume II contains the detailed numeric data at each level in the form of Budget Development and Information System (BDIS) reports including recommendations.

Please refer to the Table of Contents for page location of specific department information or financial statements.

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## EXPLANATION OF BUDGETARY STATEMENTS

Volume II of the Governor's Recommended Budget provides the details of the agency requested/recommended budgets in the form of Budget Development and Information System (BDIS) reports.

### DEPARTMENT REPORTS

The **Department Summary** provides appropriation unit information for funds and positions by General Fund (GF), Appropriated Special Funds (ASF) and Non-Appropriated Special Funds (NSF). The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Appropriation Unit Summary** provides internal program unit information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Internal Program Unit Summary** provides appropriation line information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested, base budget, inflation and volume adjustment, structural changes, enhancements and budget year recommended. With the summary is a detailed narrative description of the department requests in each service level and the Governor's recommendation.



**LEGISLATIVE  
DEPARTMENT SUMMARY**

01-00-00								
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
<b>General Assembly, House</b>								
General Funds	32.0	32.0	32.0	32.0	5,716.9	5,843.4	5,843.4	5,860.1
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0	5,716.9	5,843.4	5,843.4	5,860.1
<b>General Assembly, Senate</b>								
General Funds	20.0	20.0	20.0	20.0	3,289.6	3,595.6	3,595.6	3,604.5
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0	3,289.6	3,595.6	3,595.6	3,604.5
<b>Interstate Cooperation Comm</b>								
General Funds					694.6	320.1	320.1	320.1
Appropriated S/F								
Non-Appropriated S/F								
					694.6	320.1	320.1	320.1
<b>Legislative Council</b>								
General Funds	31.0	31.0	31.0	31.0	3,184.6	4,096.6	4,096.6	4,056.9
Appropriated S/F	1.0	1.0	1.0	1.0		97.6	97.6	97.6
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0	3,184.6	4,194.2	4,194.2	4,154.5
<b>TOTAL</b>								
General Funds	83.0	83.0	83.0	83.0	12,885.7	13,855.7	13,855.7	13,841.6
Appropriated S/F	1.0	1.0	1.0	1.0		97.6	97.6	97.6
Non-Appropriated S/F								
	84.0	84.0	84.0	84.0	12,885.7	13,953.3	13,953.3	13,939.2
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.7	3,472.9		
Special Funds								
SUBTOTAL					0.7	3,472.9		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					12,886.4	17,328.6	13,855.7	13,841.6
Special Funds						97.6	97.6	97.6
TOTAL					12,886.4	17,426.2	13,953.3	13,939.2
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					12,886.4	17,328.6	13,855.7	13,841.6
Special Funds						97.6	97.6	97.6
GRAND TOTAL					12,886.4	17,426.2	13,953.3	13,939.2
	( Reverted )				581.2			
	( Encumbered )				86.3			
	( Continuing )				3,386.6			



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

<b>01-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,952.4	5,025.0	5,025.0	5,042.8				5,042.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,952.4</u>	<u>5,025.0</u>	<u>5,025.0</u>	<u>5,042.8</u>				<u>5,042.8</u>
<b>Travel</b>								
General Funds	7.1	44.8	44.8	44.8				44.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>	<u>44.8</u>	<u>44.8</u>	<u>44.8</u>				<u>44.8</u>
<b>Contractual Services</b>								
General Funds	430.9	325.0	325.0	323.9				323.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>430.9</u>	<u>325.0</u>	<u>325.0</u>	<u>323.9</u>				<u>323.9</u>
<b>Supplies and Materials</b>								
General Funds	23.4	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.4</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Mileage - Legislative</b>								
General Funds	55.3	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.3</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Expenses - House Members</b>								
General Funds	243.1	323.6	323.6	323.6				323.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>243.1</u>	<u>323.6</u>	<u>323.6</u>	<u>323.6</u>				<u>323.6</u>
<b>House Committee Expenses</b>								
General Funds	4.7	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	5,716.9	5,843.4	5,843.4	5,860.1				5,860.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,716.9</u>	<u>5,843.4</u>	<u>5,843.4</u>	<u>5,860.1</u>				<u>5,860.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

<b>01-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

\*Base adjustments include (\$1.1) in Contractual Services to reflect a reduction in operating expenditures.

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

01-02-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,828.0	3,135.3	3,135.3	3,145.8				3,145.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,828.0</u>	<u>3,135.3</u>	<u>3,135.3</u>	<u>3,145.8</u>				<u>3,145.8</u>
<b>Travel</b>								
General Funds	1.5	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>Contractual Services</b>								
General Funds	131.8	152.0	152.0	150.4				150.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.8</u>	<u>152.0</u>	<u>152.0</u>	<u>150.4</u>				<u>150.4</u>
<b>Supplies and Materials</b>								
General Funds	19.5	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Funds	22.4	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Mileage - Legislative</b>								
General Funds	45.1	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.1</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
<b>Expenses - Senate Members</b>								
General Funds	170.2	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>170.2</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
<b>Senate Committee Expenses</b>								
General Funds	71.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>TOTAL</b>								
General Funds	3,289.6	3,595.6	3,595.6	3,604.5				3,604.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,289.6</u>	<u>3,595.6</u>	<u>3,595.6</u>	<u>3,604.5</u>				<u>3,604.5</u>

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

01-02-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

\*Base adjustments include (\$1.6) in Contractual Services to reflect a reduction in operating expenditures.

**LEGISLATIVE  
INTERSTATE COOPERATION COMM  
INTERSTATE COOPERATION COMM  
INTERNAL PROGRAM UNIT SUMMARY**

<b>01-05-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Travel</b>								
General Funds	0.6	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds	10.1	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Supplies and Materials</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Legislative Travel</b>								
General Funds	21.9	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Council of State Governments</b>								
General Funds	103.0	98.4	98.4	98.4				98.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.0</u>	<u>98.4</u>	<u>98.4</u>	<u>98.4</u>				<u>98.4</u>
<b>DE River Basin Commission</b>								
General Funds	434.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>434.0</u>							
<b>Nat. Conf. State Legislatures</b>								
General Funds	89.0	115.2	115.2	115.2				115.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.0</u>	<u>115.2</u>	<u>115.2</u>	<u>115.2</u>				<u>115.2</u>
<b>Legislation for Gaming States</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Eastern Trade Council</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

**LEGISLATIVE  
INTERSTATE COOPERATION COMM  
INTERSTATE COOPERATION COMM  
INTERNAL PROGRAM UNIT SUMMARY**

<b>01-05-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Interstate Agric Commission</b>								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>State and Local Legal Center, NCSL</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>TOTAL</b>	<u><u>694.6</u></u>	<u><u>320.1</u></u>	<u><u>320.1</u></u>	<u><u>320.1</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>320.1</u></u>
General Funds	694.6	320.1	320.1	320.1				320.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>694.6</u>	<u>320.1</u>	<u>320.1</u>	<u>320.1</u>				<u>320.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
APPROPRIATION UNIT SUMMARY**

01-08-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Research</b>									
General Funds	17.0	17.0	17.0	17.0	1,199.0	1,759.1	1,759.1	1,762.9	
Appropriated S/F									
Non-Appropriated S/F									
	17.0	17.0	17.0	17.0	1,199.0	1,759.1	1,759.1	1,762.9	
<b>Office of Controller General</b>									
General Funds	14.0	14.0	14.0	14.0	1,842.1	2,075.5	2,075.5	2,082.0	
Appropriated S/F	1.0	1.0	1.0	1.0		97.6	97.6	97.6	
Non-Appropriated S/F									
	15.0	15.0	15.0	15.0	1,842.1	2,173.1	2,173.1	2,179.6	
<b>Code Revisors</b>									
General Funds					108.1	222.4	222.4	172.4	
Appropriated S/F									
Non-Appropriated S/F									
					108.1	222.4	222.4	172.4	
<b>Comm. on Uniform State Laws</b>									
General Funds					35.4	39.6	39.6	39.6	
Appropriated S/F									
Non-Appropriated S/F									
					35.4	39.6	39.6	39.6	
<b>TOTAL</b>									
General Funds	31.0	31.0	31.0	31.0	3,184.6	4,096.6	4,096.6	4,056.9	
Appropriated S/F	1.0	1.0	1.0	1.0		97.6	97.6	97.6	
Non-Appropriated S/F									
	32.0	32.0	32.0	32.0	3,184.6	4,194.2	4,194.2	4,154.5	

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
RESEARCH  
INTERNAL PROGRAM UNIT SUMMARY**

01-08-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	844.9	1,228.0	1,228.0	1,232.5				1,232.5
Appropriated S/F								
Non-Appropriated S/F								
	844.9	1,228.0	1,228.0	1,232.5				1,232.5
<b>Travel</b>								
General Funds	0.4	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	0.4	18.3	18.3	18.3				18.3
<b>Contractual Services</b>								
General Funds	218.3	262.1	262.1	261.4				261.4
Appropriated S/F								
Non-Appropriated S/F								
	218.3	262.1	262.1	261.4				261.4
<b>Supplies and Materials</b>								
General Funds	39.7	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	39.7	119.7	119.7	119.7				119.7
<b>Capital Outlay</b>								
General Funds	28.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	28.0	30.0	30.0	30.0				30.0
<b>Printing - Laws and Journals</b>								
General Funds	34.4	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	34.4	38.5	38.5	38.5				38.5
<b>Sunset Committee Expenses</b>								
General Funds	4.3	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	4.3	7.5	7.5	7.5				7.5
<b>Technical Advisory Office</b>								
General Funds	29.0	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
	29.0	55.0	55.0	55.0				55.0
<b>TOTAL</b>								
General Funds	1,199.0	1,759.1	1,759.1	1,762.9				1,762.9
Appropriated S/F								
Non-Appropriated S/F								
	1,199.0	1,759.1	1,759.1	1,762.9				1,762.9



**LEGISLATIVE  
LEGISLATIVE COUNCIL  
RESEARCH  
INTERNAL PROGRAM UNIT SUMMARY**

<b>01-08-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	21.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.3</u>							
<b>POSITIONS</b>								
General Funds	17.0	17.0	17.0	17.0				<b>17.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u><b>17.0</b></u>

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

\*Base adjustments include (\$0.7) in Contractual Services to reflect a reduction in operating expenditures.

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
OFFICE OF CONTROLLER GENERAL  
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,372.8	1,358.9	1,358.9	1,365.4				1,365.4
Appropriated S/F		97.6	97.6	97.6				97.6
Non-Appropriated S/F								
	<u>1,372.8</u>	<u>1,456.5</u>	<u>1,456.5</u>	<u>1,463.0</u>				<u>1,463.0</u>
<b>Travel</b>								
General Funds	8.7	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Contractual Services</b>								
General Funds	260.2	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.2</u>	<u>494.1</u>	<u>494.1</u>	<u>494.1</u>				<u>494.1</u>
<b>Supplies and Materials</b>								
General Funds	36.5	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.5</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Capital Outlay</b>								
General Funds	7.5	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
<b>One-Time</b>								
General Funds	12.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.6</u>							
<b>Other Items</b>								
General Funds	32.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.1</u>							
<b>Alt Energy Pilot Poultry</b>								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>							
<b>DACS Review</b>								
General Funds	32.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.2</u>							

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
OFFICE OF CONTROLLER GENERAL  
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Legislative Council</b>								
General Funds		25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Family Law Commission Expenses</b>								
General Funds	2.5	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
<b>JFC/CIP Contingency</b>								
General Funds	4.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Internship Contingency</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>U. of D. Senior Center Formula Update</b>								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Clean Air Policy Committee</b>								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Security</b>								
General Funds	33.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>TOTAL</b>								
General Funds	1,842.1	2,075.5	2,075.5	2,082.0				2,082.0
Appropriated S/F		97.6	97.6	97.6				97.6
Non-Appropriated S/F								
	<u>1,842.1</u>	<u>2,173.1</u>	<u>2,173.1</u>	<u>2,179.6</u>				<u>2,179.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
OFFICE OF CONTROLLER GENERAL  
INTERNAL PROGRAM UNIT SUMMARY**

**01-08-02**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	14.0	14.0	14.0	14.0				<b>14.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>

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

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

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
CODE REVISORS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>01-08-03</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Travel</b>								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
<b>Contractual Services</b>								
General Funds	108.1	220.8	220.8	170.8				170.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.1</u>	<u>220.8</u>	<u>220.8</u>	<u>170.8</u>				<u>170.8</u>
<b>Supplies and Materials</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>TOTAL</b>								
General Funds	108.1	222.4	222.4	172.4				172.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.1</u>	<u>222.4</u>	<u>222.4</u>	<u>172.4</u>				<u>172.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$50.0) in Contractual Services to reflect a reduction in operating expenditures.

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

<b>01-08-06</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Travel</b>								
General Funds	10.5	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
<b>Contractual Services</b>								
General Funds	24.9	22.4	22.4	22.4				22.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.9</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
<b>Supplies and Materials</b>								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>TOTAL</b>								
General Funds	35.4	39.6	39.6	39.6				39.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.4</u>	<u>39.6</u>	<u>39.6</u>	<u>39.6</u>				<u>39.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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



**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00		POSITIONS				DOLLARS			
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2009	FY 2010	FY 2011	FY 2011
Appropriation Units		Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Supreme Court</b>									
General Funds	27.0	27.0	27.0	27.0		3,164.8	3,140.7	3,227.2	3,144.9
Appropriated S/F						66.2	149.2	149.4	149.2
Non-Appropriated S/F	11.3	11.3	11.3	11.3		1,714.7	1,149.0	1,149.0	1,149.0
	38.3	38.3	38.3	38.3		4,945.7	4,438.9	4,525.6	4,443.1
<b>Court of Chancery</b>									
General Funds	28.9	28.9	28.9	28.9		3,108.5	3,012.7	3,130.7	3,020.6
Appropriated S/F	23.1	23.1	23.1	23.1		1,763.5	2,200.8	2,235.1	2,200.8
Non-Appropriated S/F						517.6			
	52.0	52.0	52.0	52.0		5,389.6	5,213.5	5,365.8	5,221.4
<b>Superior Court</b>									
General Funds	313.5	313.5	313.5	313.5		21,341.6	21,257.2	23,668.7	21,276.4
Appropriated S/F									
Non-Appropriated S/F						226.1			
	313.5	313.5	313.5	313.5		21,567.7	21,257.2	23,668.7	21,276.4
<b>Court of Common Pleas</b>									
General Funds	130.0	130.0	130.0	130.0		8,925.3	8,996.9	9,423.8	9,025.0
Appropriated S/F	4.0	4.0	4.0	4.0		235.2	249.4	255.3	249.4
Non-Appropriated S/F						1,477.8			
	134.0	134.0	134.0	134.0		10,638.3	9,246.3	9,679.1	9,274.4
<b>Family Court</b>									
General Funds	278.3	278.3	270.3	270.3		18,816.1	18,984.0	19,253.5	18,676.8
Appropriated S/F	63.7	63.7	67.7	67.7		3,683.8	4,087.4	4,307.1	4,282.9
Non-Appropriated S/F		1.0	5.0	5.0		2,064.5	246.9	417.2	417.2
	342.0	343.0	343.0	343.0		24,564.4	23,318.3	23,977.8	23,376.9
<b>Justice of the Peace Court</b>									
General Funds	247.5	247.5	247.5	247.5		16,883.1	16,664.8	17,276.2	16,704.7
Appropriated S/F	9.0					188.2			
Non-Appropriated S/F						3,173.8			
	256.5	247.5	247.5	247.5		20,245.1	16,664.8	17,276.2	16,704.7
<b>COTS/Central Accounts Services</b>									
General Funds									
Appropriated S/F		9.0	17.0	9.0		455.6	1,708.0	2,366.9	2,196.3
Non-Appropriated S/F						74.4			
		9.0	17.0	9.0		530.0	1,708.0	2,366.9	2,196.3
<b>Administrative Office of the Courts</b>									
General Funds	78.5	78.5	78.5	78.5		14,316.8	12,799.1	14,174.3	12,774.5
Appropriated S/F							33.4	33.4	33.4
Non-Appropriated S/F						466.0			
	78.5	78.5	78.5	78.5		14,782.8	12,832.5	14,207.7	12,807.9
<b>AOC - Non-Judicial Services</b>									
General Funds	28.5	28.5	28.5	28.5		2,365.6	2,268.2	2,358.5	2,258.2
Appropriated S/F	8.0	8.0				1,785.8	3,123.0		
Non-Appropriated S/F						1,116.3	100.0	100.0	100.0
	36.5	36.5	28.5	28.5		5,267.7	5,491.2	2,458.5	2,358.2
<b>TOTAL</b>									
General Funds	1,132.2	1,132.2	1,124.2	1,124.2		88,921.8	87,123.6	92,512.9	86,881.1
Appropriated S/F	107.8	107.8	111.8	103.8		8,178.3	11,551.2	9,347.2	9,112.0
Non-Appropriated S/F	11.3	12.3	16.3	16.3		10,831.2	1,495.9	1,666.2	1,666.2



**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00					DOLLARS			
<u>Appropriation Units</u>	POSITIONS							
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 <u>Recommend</u>	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 <u>Recommend</u>
	1,251.3	1,252.3	1,252.3	1,244.3	107,931.3	100,170.7	103,526.3	97,659.3
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-1.1	2,477.1		
Special Funds					0.3			
SUBTOTAL					-0.8	2,477.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					88,920.7	89,600.7	92,512.9	86,881.1
Special Funds					19,009.8	13,047.1	11,013.4	10,778.2
TOTAL					107,930.5	102,647.8	103,526.3	97,659.3
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					88,920.7	89,600.7	92,512.9	86,881.1
Special Funds					19,009.8	13,047.1	11,013.4	10,778.2
GRAND TOTAL					107,930.5	102,647.8	103,526.3	97,659.3
					( Reverted )	1,999.3		
					( Encumbered )	1,395.0		
					( Continuing )	1,082.1		

**JUDICIAL  
SUPREME COURT  
APPROPRIATION UNIT SUMMARY**

02-01-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Supreme Court</b>									
General Funds	27.0	27.0	27.0	27.0	3,164.8	3,140.7	3,227.2	3,144.9	
Appropriated S/F					66.2	149.2	149.4	149.2	
Non-Appropriated S/F					363.6	55.9	55.9	55.9	
	27.0	27.0	27.0	27.0	3,594.6	3,345.8	3,432.5	3,350.0	
<b>Reg- Arms of the Court</b>									
General Funds									
Appropriated S/F									
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,351.1	1,093.1	1,093.1	1,093.1	
	11.3	11.3	11.3	11.3	1,351.1	1,093.1	1,093.1	1,093.1	
<b>TOTAL</b>									
General Funds	27.0	27.0	27.0	27.0	3,164.8	3,140.7	3,227.2	3,144.9	
Appropriated S/F					66.2	149.2	149.4	149.2	
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,714.7	1,149.0	1,149.0	1,149.0	
	38.3	38.3	38.3	38.3	4,945.7	4,438.9	4,525.6	4,443.1	

**JUDICIAL  
SUPREME COURT  
SUPREME COURT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>02-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,959.8	2,907.4	2,993.9	2,915.6				2,915.6
Appropriated S/F	7.6	9.3	9.5	9.3				9.3
Non-Appropriated S/F	2.9	55.9	55.9	55.9				55.9
	<u>2,970.3</u>	<u>2,972.6</u>	<u>3,059.3</u>	<u>2,980.8</u>				<u>2,980.8</u>
<b>Travel</b>								
General Funds	20.0	15.8	15.8	15.8				15.8
Appropriated S/F	2.7	6.8	6.8	6.8				6.8
Non-Appropriated S/F	0.1							
	<u>22.8</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
<b>Contractual Services</b>								
General Funds	150.1	172.6	172.6	169.6				169.6
Appropriated S/F	55.0	121.4	121.4	121.4				121.4
Non-Appropriated S/F	100.7							
	<u>305.8</u>	<u>294.0</u>	<u>294.0</u>	<u>291.0</u>				<u>291.0</u>
<b>Energy</b>								
General Funds	8.1	8.5	8.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>8.5</u>	<u>8.5</u>	<u>7.5</u>				<u>7.5</u>
<b>Supplies and Materials</b>								
General Funds	26.8	36.4	36.4	36.4				36.4
Appropriated S/F	0.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	2.9							
	<u>30.6</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F								
		<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	257.0							
	<u>257.0</u>							
<b>TOTAL</b>								
General Funds	3,164.8	3,140.7	3,227.2	3,144.9				3,144.9
Appropriated S/F	66.2	149.2	149.4	149.2				149.2
Non-Appropriated S/F	363.6	55.9	55.9	55.9				55.9
	<u>3,594.6</u>	<u>3,345.8</u>	<u>3,432.5</u>	<u>3,350.0</u>				<u>3,350.0</u>
<b>IPU REVENUES</b>								
General Funds	82.0	60.0	60.0	60.0				60.0
Appropriated S/F	71.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	652.7	720.0	720.0	720.0				720.0
	<u>806.2</u>	<u>830.0</u>	<u>830.0</u>	<u>830.0</u>				<u>830.0</u>

**JUDICIAL  
SUPREME COURT  
SUPREME COURT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>02-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

\*Base adjustments include (\$3.0) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of \$78.3 and \$0.2 ASF in Personnel Costs.

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

<b>02-01-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	808.1	904.1	904.1	904.1				904.1
	808.1	904.1	904.1	904.1				904.1
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.0	3.0	3.0	3.0				3.0
	7.0	3.0	3.0	3.0				3.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	129.4	132.0	132.0	132.0				132.0
	129.4	132.0	132.0	132.0				132.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.9	54.0	54.0	54.0				54.0
	12.9	54.0	54.0	54.0				54.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	393.7							
	393.7							
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,351.1	1,093.1	1,093.1	1,093.1				1,093.1
	1,351.1	1,093.1	1,093.1	1,093.1				1,093.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,827.1	1,243.0	1,243.0	1,243.0				1,243.0
	1,827.1	1,243.0	1,243.0	1,243.0				1,243.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	11.3	11.3	11.3	11.3				11.3

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

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

**JUDICIAL  
COURT OF CHANCERY  
COURT OF CHANCERY  
INTERNAL PROGRAM UNIT SUMMARY**

02-02-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,000.6	2,911.2	3,029.2	2,921.6				2,921.6
Appropriated S/F	910.9	1,130.7	1,165.0	1,130.7				1,130.7
Non-Appropriated S/F	243.3							
	4,154.8	4,041.9	4,194.2	4,052.3				4,052.3
<b>Travel</b>								
General Funds	16.5	10.3	10.3	10.3				10.3
Appropriated S/F	2.7	5.5	5.5	5.5				5.5
Non-Appropriated S/F	9.2							
	28.4	15.8	15.8	15.8				15.8
<b>Contractual Services</b>								
General Funds	63.3	65.2	65.2	62.7				62.7
Appropriated S/F	781.4	992.1	992.1	992.1				992.1
Non-Appropriated S/F	6.6							
	851.3	1,057.3	1,057.3	1,054.8				1,054.8
<b>Supplies and Materials</b>								
General Funds	27.9	26.0	26.0	26.0				26.0
Appropriated S/F	35.7	37.5	37.5	37.5				37.5
Non-Appropriated S/F	2.6							
	66.2	63.5	63.5	63.5				63.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	32.8	35.0	35.0	35.0				35.0
Non-Appropriated S/F	13.9							
	46.7	35.0	35.0	35.0				35.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	242.0							
	242.0							
<b>COTS Support</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
<b>TOTAL</b>								
General Funds	3,108.5	3,012.7	3,130.7	3,020.6				3,020.6
Appropriated S/F	1,763.5	2,200.8	2,235.1	2,200.8				2,200.8
Non-Appropriated S/F	517.6							
	5,389.6	5,213.5	5,365.8	5,221.4				5,221.4
<b>IPU REVENUES</b>								
General Funds	159.6	150.0	150.0	150.0				150.0
Appropriated S/F	1,719.1	4,573.2	4,573.2	4,573.2				4,573.2
Non-Appropriated S/F	429.0	276.0	276.0	276.0				276.0
	2,307.7	4,999.2	4,999.2	4,999.2				4,999.2

**JUDICIAL  
COURT OF CHANCERY  
COURT OF CHANCERY  
INTERNAL PROGRAM UNIT SUMMARY**

02-02-10

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	28.9	28.9	28.9	28.9				<b>28.9</b>
Appropriated S/F	23.1	23.1	23.1	23.1				<b>23.1</b>
Non-Appropriated S/F								
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u><b>52.0</b></u>

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

\*Base adjustments include (\$2.5) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of \$90.1 and \$16.8 ASF in Personnel Costs.

\*Do not recommend enhancements of \$17.5 and \$17.5 ASF in Personnel Costs.

**JUDICIAL  
SUPERIOR COURT  
SUPERIOR COURT  
INTERNAL PROGRAM UNIT SUMMARY**

02-03-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	20,022.3	19,938.5	22,194.9	20,032.8				20,032.8
Appropriated S/F								
Non-Appropriated S/F	72.1							
	20,094.4	19,938.5	22,194.9	20,032.8				20,032.8
<b>Travel</b>								
General Funds	41.5	64.1	64.1	64.1				64.1
Appropriated S/F								
Non-Appropriated S/F								
	41.5	64.1	64.1	64.1				64.1
<b>Contractual Services</b>								
General Funds	405.2	356.2	356.2	293.7				293.7
Appropriated S/F								
Non-Appropriated S/F	48.3							
	453.5	356.2	356.2	293.7				293.7
<b>Supplies and Materials</b>								
General Funds	212.6	239.6	239.6	227.0				227.0
Appropriated S/F								
Non-Appropriated S/F								
	212.6	239.6	239.6	227.0				227.0
<b>Capital Outlay</b>								
General Funds	65.9	46.0	46.0	46.0				46.0
Appropriated S/F								
Non-Appropriated S/F								
	65.9	46.0	46.0	46.0				46.0
<b>One-Time</b>								
General Funds	24.5		155.1					
Appropriated S/F								
Non-Appropriated S/F								
	24.5		155.1					
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	105.7							
	105.7							
<b>Jury Expenses</b>								
General Funds	569.6	612.8	612.8	612.8				612.8
Appropriated S/F								
Non-Appropriated S/F								
	569.6	612.8	612.8	612.8				612.8
<b>TOTAL</b>								
General Funds	21,341.6	21,257.2	23,668.7	21,276.4				21,276.4
Appropriated S/F								
Non-Appropriated S/F	226.1							
	21,567.7	21,257.2	23,668.7	21,276.4				21,276.4



**JUDICIAL  
SUPERIOR COURT  
SUPERIOR COURT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>02-03-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	4,053.1	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F								
Non-Appropriated S/F	813.7	70.0	70.0	70.0				70.0
	<u>4,866.8</u>	<u>3,652.8</u>	<u>3,652.8</u>	<u>3,652.8</u>				<u>3,652.8</u>
<b>POSITIONS</b>								
General Funds	313.5	313.5	313.5	313.5				313.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>313.5</u>	<u>313.5</u>	<u>313.5</u>	<u>313.5</u>				<u>313.5</u>

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

\*Base adjustments include (\$62.5) in Contractual Services and (\$12.6) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustment of \$2,162.1 in Personnel Costs.

\*Recommend one-time funding of \$65.1 in the Office of Management and Budget's contingency for costs associated with the new Kent County Courthouse and Board of Canvass. Do not recommend additional one-time funding of \$90.0 in One-Time.

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

<b>02-06-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	8,547.4	8,595.8	8,955.4	8,640.1				8,640.1
Appropriated S/F	235.2	245.4	251.3	245.4				245.4
Non-Appropriated S/F	57.5							
	8,840.1	8,841.2	9,206.7	8,885.5				8,885.5
<b>Travel</b>								
General Funds	17.5	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F	0.5							
	18.0	13.7	13.7	13.7				13.7
<b>Contractual Services</b>								
General Funds	263.5	281.8	282.6	266.0				266.0
Appropriated S/F								
Non-Appropriated S/F	1.5							
	265.0	281.8	282.6	266.0				266.0
<b>Supplies and Materials</b>								
General Funds	89.2	91.0	98.7	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F	20.3							
	109.5	91.0	98.7	90.6				90.6
<b>Capital Outlay</b>								
General Funds	7.7	14.6	73.4	14.6				14.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.0							
	9.7	18.6	77.4	18.6				18.6
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,396.0							
	1,396.0							
<b>TOTAL</b>								
General Funds	8,925.3	8,996.9	9,423.8	9,025.0				9,025.0
Appropriated S/F	235.2	249.4	255.3	249.4				249.4
Non-Appropriated S/F	1,477.8							
	10,638.3	9,246.3	9,679.1	9,274.4				9,274.4
<b>IPU REVENUES</b>								
General Funds	4,178.6	4,565.7	4,565.7	4,565.7				4,565.7
Appropriated S/F	255.2	409.4	409.4	409.4				409.4
Non-Appropriated S/F	1,486.8	1,560.0	1,560.0	1,560.0				1,560.0
	5,920.6	6,535.1	6,535.1	6,535.1				6,535.1
<b>POSITIONS</b>								
General Funds	130.0	130.0	130.0	130.0				130.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	134.0	134.0	134.0	134.0				134.0

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

\*Base adjustments include (\$15.8) in Contractual Services and (\$0.4) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of \$265.3 and \$5.9 ASF in Personnel

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

02-06-10								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

Costs.

\*Do not recommend enhancement of \$50.0 in Personnel Costs.

\*Recommend one-time funding of \$67.3 in the Office of Management and Budget's contingency for costs associated with the new Kent County Courthouse.

**JUDICIAL  
FAMILY COURT  
FAMILY COURT  
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	18,291.6	18,479.5	18,749.0	18,211.2				18,211.2
Appropriated S/F	3,333.1	3,542.4	3,762.1	3,737.9				3,737.9
Non-Appropriated S/F	49.3	41.3	211.6	211.6				211.6
	21,674.0	22,063.2	22,722.7	22,160.7				22,160.7
<b>Travel</b>								
General Funds	16.0	29.8	29.8	29.8				29.8
Appropriated S/F	0.8	12.3	12.3	12.3				12.3
Non-Appropriated S/F	33.8	18.0	18.0	18.0				18.0
	50.6	60.1	60.1	60.1				60.1
<b>Contractual Services</b>								
General Funds	372.4	363.1	363.1	329.6				329.6
Appropriated S/F	150.3	289.6	289.6	289.6				289.6
Non-Appropriated S/F	1,019.0	182.9	182.9	182.9				182.9
	1,541.7	835.6	835.6	802.1				802.1
<b>Supplies and Materials</b>								
General Funds	132.1	111.6	111.6	106.2				106.2
Appropriated S/F	51.8	81.8	81.8	81.8				81.8
Non-Appropriated S/F	18.7	4.7	4.7	4.7				4.7
	202.6	198.1	198.1	192.7				192.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	46.7	48.0	48.0	48.0				48.0
Non-Appropriated S/F	9.6							
	56.3	48.0	48.0	48.0				48.0
<b>One-Time</b>								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	4.0							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	934.1							
	934.1							
<b>Child Protection Registry Appeals</b>								
General Funds								
Appropriated S/F	101.1	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	101.1	113.3	113.3	113.3				113.3
<b>TOTAL</b>								
General Funds	18,816.1	18,984.0	19,253.5	18,676.8				18,676.8
Appropriated S/F	3,683.8	4,087.4	4,307.1	4,282.9				4,282.9
Non-Appropriated S/F	2,064.5	246.9	417.2	417.2				417.2
	24,564.4	23,318.3	23,977.8	23,376.9				23,376.9

**JUDICIAL  
FAMILY COURT  
FAMILY COURT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>02-08-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1,404.0	735.0	849.7	849.7				<b>849.7</b>
Appropriated S/F	6,308.9	4,851.0	4,488.0	4,488.0				<b>4,488.0</b>
Non-Appropriated S/F	1,594.1	1,351.5	1,441.5	1,441.5				<b>1,441.5</b>
	<u>9,307.0</u>	<u>6,937.5</u>	<u>6,779.2</u>	<u>6,779.2</u>				<b><u>6,779.2</u></b>
<b>POSITIONS</b>								
General Funds	278.3	278.3	270.3	270.3				<b>270.3</b>
Appropriated S/F	63.7	63.7	67.7	67.7				<b>67.7</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>5.0</u>	<u>5.0</u>				<b><u>5.0</u></b>
	<u>342.0</u>	<u>343.0</u>	<u>343.0</u>	<u>343.0</u>				<b><u>343.0</u></b>

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

\*Base adjustments include (\$365.8) and \$195.5 ASF in Personnel Costs and (8.0) FTEs, 4.0 ASF FTEs, and 4.0 NSF FTEs to switch fund positions; and (\$33.5) in Contractual Services and (\$5.4) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of \$537.8 and \$24.2 ASF in Personnel Costs.

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

02-13-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	15,169.4	14,917.9	15,511.2	15,002.9				15,002.9
Appropriated S/F	188.2							
Non-Appropriated S/F								
	<u>15,357.6</u>	<u>14,917.9</u>	<u>15,511.2</u>	<u>15,002.9</u>				<u>15,002.9</u>
<b>Travel</b>								
General Funds	7.5	9.3	5.3	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>9.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
<b>Contractual Services</b>								
General Funds	1,405.3	1,471.2	1,489.3	1,446.2				1,446.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,405.3</u>	<u>1,471.2</u>	<u>1,489.3</u>	<u>1,446.2</u>				<u>1,446.2</u>
<b>Energy</b>								
General Funds	114.4	115.4	115.4	105.8				105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.4</u>	<u>115.4</u>	<u>115.4</u>	<u>105.8</u>				<u>105.8</u>
<b>Supplies and Materials</b>								
General Funds	124.5	131.2	147.2	136.7				136.7
Appropriated S/F								
Non-Appropriated S/F	7.7							
	<u>132.2</u>	<u>131.2</u>	<u>147.2</u>	<u>136.7</u>				<u>136.7</u>
<b>Capital Outlay</b>								
General Funds	16.1	19.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>19.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
<b>Debt Service</b>								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>One-Time</b>								
General Funds	45.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.6</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,166.1							
	<u>3,166.1</u>							

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

<b>02-13-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	16,883.1	16,664.8	17,276.2	16,704.7				16,704.7
Appropriated S/F	188.2							
Non-Appropriated S/F	3,173.8							
	20,245.1	16,664.8	17,276.2	16,704.7				16,704.7
<b>IPU REVENUES</b>								
General Funds	4,250.2	4,341.0	4,341.0	4,341.0				4,341.0
Appropriated S/F	340.6	3,277.0	3,277.0	3,277.0				3,277.0
Non-Appropriated S/F	3,173.1	3,500.0	3,500.0	3,500.0				3,500.0
	7,763.9	11,118.0	11,118.0	11,118.0				11,118.0
<b>POSITIONS</b>								
General Funds	247.5	247.5	247.5	247.5				247.5
Appropriated S/F	9.0							
Non-Appropriated S/F								
	256.5	247.5	247.5	247.5				247.5

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

\*Base adjustments include (\$4.0) in Travel, \$16.0 in Supplies and Materials, and (\$12.0) in Capital Outlay to reflect reallocations; and (\$25.0) in Contractual Services and (\$10.5) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of \$401.8 in Personnel Costs.

\*Do not recommend inflation and volume adjustments of \$106.5 in Personnel Costs and \$18.1 in Contractual Services.

**JUDICIAL  
COTS/CENTRAL ACCOUNTS SERVICES  
COTS/SECURITY CENTRAL ACCOUNT  
INTERNAL PROGRAM UNIT SUMMARY**

02-15-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3.8	417.1	788.7	457.2				457.2
Non-Appropriated S/F								
	3.8	417.1	788.7	457.2				457.2
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	318.4	893.1	790.4	909.6				909.6
Non-Appropriated S/F								
	318.4	893.1	790.4	909.6				909.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	67.0	97.8	339.8	281.5				281.5
Non-Appropriated S/F								
	67.0	97.8	339.8	281.5				281.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	66.4	300.0	448.0	548.0				548.0
Non-Appropriated S/F								
	66.4	300.0	448.0	548.0				548.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	74.4							
	74.4							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	455.6	1,708.0	2,366.9	2,196.3				2,196.3
Non-Appropriated S/F	74.4							
	530.0	1,708.0	2,366.9	2,196.3				2,196.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,006.2	2,218.2	2,306.0	2,306.0				2,306.0
Non-Appropriated S/F	232.8							
	2,239.0	2,218.2	2,306.0	2,306.0				2,306.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		9.0	17.0	9.0				9.0
Non-Appropriated S/F								
		9.0	17.0	9.0				9.0

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

\*Recommend base adjustments of \$40.1 ASF in Personnel Costs, \$16.5 ASF in Contractual Services, \$183.7 ASF in Supplies and Materials, and \$248.0 ASF in Capital Outlay to reflect projected expenditures. Do not recommend additional base adjustments of \$10.1 ASF in Personnel Costs, \$30.8 ASF in Contractual Services, and \$113.3 ASF in Supplies and Materials.

\*Do not recommend enhancement of \$321.4 ASF in Personnel Costs and 8.0 ASF FTEs.



**JUDICIAL  
ADMINISTRATIVE OFFICE OF THE COURTS  
APPROPRIATION UNIT SUMMARY**

02-17-00	POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Office of State Court Administrator</b>								
General Funds	33.0	33.0	33.0	33.0	9,145.1	7,614.9	8,744.9	7,576.1
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F								
	33.0	33.0	33.0	33.0	9,145.1	7,648.3	8,778.3	7,609.5
<b>Office of State Court Collections Enforc</b>								
General Funds	8.0	8.0	8.0	8.0	642.2	543.0	567.9	541.1
Appropriated S/F								
Non-Appropriated S/F					466.0			
	8.0	8.0	8.0	8.0	1,108.2	543.0	567.9	541.1
<b>Judicial Information Center</b>								
General Funds	34.0	34.0	34.0	34.0	4,097.2	4,188.2	4,400.2	4,204.5
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	34.0	4,097.2	4,188.2	4,400.2	4,204.5
<b>Law Libraries</b>								
General Funds	3.5	3.5	3.5	3.5	432.3	453.0	461.3	452.8
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5	432.3	453.0	461.3	452.8
<b>TOTAL</b>								
General Funds	78.5	78.5	78.5	78.5	14,316.8	12,799.1	14,174.3	12,774.5
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					466.0			
	78.5	78.5	78.5	78.5	14,782.8	12,832.5	14,207.7	12,807.9

**JUDICIAL  
ADMINISTRATIVE OFFICE OF THE COURTS  
OFFICE OF STATE COURT ADMINISTRATOR  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,448.7	2,348.9	2,454.3	2,361.0				2,361.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,448.7</u>	<u>2,348.9</u>	<u>2,454.3</u>	<u>2,361.0</u>				<u>2,361.0</u>
<b>Travel</b>								
General Funds	11.5	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
<b>Contractual Services</b>								
General Funds	359.1	551.6	551.6	550.7				550.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>359.1</u>	<u>551.6</u>	<u>551.6</u>	<u>550.7</u>				<u>550.7</u>
<b>Supplies and Materials</b>								
General Funds	102.4	86.0	86.0	86.0				86.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.4</u>	<u>86.0</u>	<u>86.0</u>	<u>86.0</u>				<u>86.0</u>
<b>Other Items</b>								
General Funds	357.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>357.3</u>							
<b>Retired Judges</b>								
General Funds	81.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>Continuing Judicial Education</b>								
General Funds	43.2	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.2</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
<b>Victim Offender Mediation Program</b>								
General Funds	424.8	361.1	361.1	361.1				361.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>424.8</u>	<u>361.1</u>	<u>361.1</u>	<u>361.1</u>				<u>361.1</u>
<b>Conflict Attorneys</b>								
General Funds	2,791.5	2,351.4	3,351.0	2,351.4				2,351.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,791.5</u>	<u>2,351.4</u>	<u>3,351.0</u>	<u>2,351.4</u>				<u>2,351.4</u>

**JUDICIAL  
ADMINISTRATIVE OFFICE OF THE COURTS  
OFFICE OF STATE COURT ADMINISTRATOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>02-17-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>CASA Attorneys</b>								
General Funds	261.0	258.3	258.3	258.3				258.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>261.0</u>	<u>258.3</u>	<u>258.3</u>	<u>258.3</u>				<u>258.3</u>
<b>Family Court Civil Attorney</b>								
General Funds	747.2	529.0	529.0	529.0				529.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>747.2</u>	<u>529.0</u>	<u>529.0</u>	<u>529.0</u>				<u>529.0</u>
<b>Elder Law Program</b>								
General Funds	50.0	50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>					
<b>Interpreters</b>								
General Funds	322.5	409.1	434.1	409.1				409.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>322.5</u>	<u>409.1</u>	<u>434.1</u>	<u>409.1</u>				<u>409.1</u>
<b>Court Appointed Attorneys/Involuntary Co</b>								
General Funds	117.6	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.6</u>	<u>177.6</u>	<u>177.6</u>	<u>177.6</u>				<u>177.6</u>
<b>New Castle County Courthouse</b>								
General Funds	358.4	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	<u>358.4</u>	<u>394.8</u>	<u>394.8</u>	<u>394.8</u>				<u>394.8</u>
<b>Computer Training</b>								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>							
<b>COTS Support</b>								
General Funds	62.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>							
<b>DSBF Civil Indigent Legal</b>								
General Funds	275.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>275.0</u>							

**JUDICIAL  
ADMINISTRATIVE OFFICE OF THE COURTS  
OFFICE OF STATE COURT ADMINISTRATOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>02-17-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Data Development</b>								
General Funds	318.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>318.8</u>							
<b>TOTAL</b>								
General Funds	9,145.1	7,614.9	8,744.9	7,576.1				<b>7,576.1</b>
Appropriated S/F		33.4	33.4	33.4				<b>33.4</b>
Non-Appropriated S/F								
	<u>9,145.1</u>	<u>7,648.3</u>	<u>8,778.3</u>	<u>7,609.5</u>				<u><b>7,609.5</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	24.5	35.0	35.0	35.0				<b>35.0</b>
Non-Appropriated S/F								
	<u>24.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u><b>35.0</b></u>
<b>POSITIONS</b>								
General Funds	33.0	33.0	33.0	33.0				<b>33.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u><b>33.0</b></u>

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

\*Base adjustments include (\$0.9) in Contractual Services to reflect a reduction in operating expenditures.

\*Base adjustments also include (\$50.0) in Elder Law Program to reflect the elimination of pass through programs in the Operating Bill. Do not recommend additional base adjustments of \$93.3 in Personnel Costs, \$999.6 in Conflict Attorneys, and \$25.0 in Interpreters.

**JUDICIAL  
ADMINISTRATIVE OFFICE OF THE COURTS  
OFFICE OF STATE COURT COLLECTIONS ENFORC  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	533.7	453.6	474.7	456.7				456.7
Appropriated S/F								
Non-Appropriated S/F								
	533.7	453.6	474.7	456.7				456.7
<b>Travel</b>								
General Funds	2.5	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	2.5	2.9	2.9	2.9				2.9
<b>Contractual Services</b>								
General Funds	87.3	68.3	68.3	65.9				65.9
Appropriated S/F								
Non-Appropriated S/F								
	87.3	68.3	68.3	65.9				65.9
<b>Energy</b>								
General Funds	3.6	5.7	5.7	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
	3.6	5.7	5.7	3.1				3.1
<b>Supplies and Materials</b>								
General Funds	14.3	12.5	16.3	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	14.3	12.5	16.3	12.5				12.5
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	466.0							
	466.0							
<b>Move Setup</b>								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	0.8							
<b>TOTAL</b>								
General Funds	642.2	543.0	567.9	541.1				541.1
Appropriated S/F								
Non-Appropriated S/F	466.0							
	1,108.2	543.0	567.9	541.1				541.1
<b>IPU REVENUES</b>								
General Funds	214.6	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	480.5	400.0	400.0	400.0				400.0
	695.1	510.5	510.5	510.5				510.5

**JUDICIAL  
ADMINISTRATIVE OFFICE OF THE COURTS  
OFFICE OF STATE COURT COLLECTIONS ENFORC  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

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

\*Base adjustments include (\$2.4) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$18.0 in Personnel Costs.

\*Recommend one-time funding of \$3.8 in the Office of Management and Budget's contingency for costs associated with the new Kent County Courthouse.

**JUDICIAL  
ADMINISTRATIVE OFFICE OF THE COURTS  
JUDICIAL INFORMATION CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,743.4	2,656.0	2,776.0	2,670.4				2,670.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,743.4</u>	<u>2,656.0</u>	<u>2,776.0</u>	<u>2,670.4</u>				<u>2,670.4</u>
<b>Travel</b>								
General Funds	11.2	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.2</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
<b>Contractual Services</b>								
General Funds	424.0	500.6	555.6	497.5	5.0			502.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>424.0</u>	<u>500.6</u>	<u>555.6</u>	<u>497.5</u>	<u>5.0</u>			<u>502.5</u>
<b>Supplies and Materials</b>								
General Funds	33.6	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.6</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>				<u>32.6</u>
<b>Capital Outlay</b>								
General Funds	316.5	240.9	240.9	240.9				240.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>316.5</u>	<u>240.9</u>	<u>240.9</u>	<u>240.9</u>				<u>240.9</u>
<b>COTS Maintenance Agreements</b>								
General Funds	568.5	739.8	776.8	739.8				739.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>568.5</u>	<u>739.8</u>	<u>776.8</u>	<u>739.8</u>				<u>739.8</u>
<b>TOTAL</b>								
General Funds	4,097.2	4,188.2	4,400.2	4,199.5	5.0			4,204.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,097.2</u>	<u>4,188.2</u>	<u>4,400.2</u>	<u>4,199.5</u>	<u>5.0</u>			<u>4,204.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	34.0	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

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

\*Base adjustments include (\$3.1) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of \$105.6 in Personnel Costs and \$50.0 in Contractual Services.

JUDICIAL  
ADMINISTRATIVE OFFICE OF THE COURTS  
JUDICIAL INFORMATION CENTER  
INTERNAL PROGRAM UNIT SUMMARY

02-17-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend inflation and volume adjustment of \$5.0 in Contractual Services for increased lease costs. Do not recommend additional inflation and volume adjustment of \$37.0 in COTS Maintenance Agreements.



**JUDICIAL  
ADMINISTRATIVE OFFICE OF THE COURTS  
LAW LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-05								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	190.2	173.8	182.1	175.0				175.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>190.2</u>	<u>173.8</u>	<u>182.1</u>	<u>175.0</u>				<u>175.0</u>
<b>Contractual Services</b>								
General Funds	69.4	55.2	55.2	53.8				53.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.4</u>	<u>55.2</u>	<u>55.2</u>	<u>53.8</u>				<u>53.8</u>
<b>Supplies and Materials</b>								
General Funds	172.7	224.0	224.0	224.0				224.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>172.7</u>	<u>224.0</u>	<u>224.0</u>	<u>224.0</u>				<u>224.0</u>
<b>TOTAL</b>								
General Funds	432.3	453.0	461.3	452.8				452.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>432.3</u>	<u>453.0</u>	<u>461.3</u>	<u>452.8</u>				<u>452.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

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

\*Base adjustments include (\$1.4) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$7.1 in Personnel Costs.

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
APPROPRIATION UNIT SUMMARY**

02-18-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Office of the Public Guardian</b>									
General Funds	7.0	7.0	7.0	7.0	484.9	481.2	504.7	482.2	
Appropriated S/F									
Non-Appropriated S/F									
	7.0	7.0	7.0	7.0	484.9	481.2	504.7	482.2	
<b>Violent Crimes Comp. Brd.</b>									
General Funds									
Appropriated S/F	8.0	8.0			1,785.8	3,123.0			
Non-Appropriated S/F					1,025.4				
	8.0	8.0			2,811.2	3,123.0			
<b>Child Placement Review Board</b>									
General Funds	7.5	7.5	7.5	7.5	518.8	502.2	519.1	494.2	
Appropriated S/F									
Non-Appropriated S/F					85.9	100.0	100.0	100.0	
	7.5	7.5	7.5	7.5	604.7	602.2	619.1	594.2	
<b>Office of the Child Advocate</b>									
General Funds	7.0	7.0	7.0	7.0	887.7	836.2	869.7	831.3	
Appropriated S/F									
Non-Appropriated S/F					2.0				
	7.0	7.0	7.0	7.0	889.7	836.2	869.7	831.3	
<b>Ch Death, Nr Death &amp; Still Birth Commiss</b>									
General Funds	6.0	6.0	6.0	6.0	418.7	393.9	407.9	395.4	
Appropriated S/F									
Non-Appropriated S/F					3.0				
	6.0	6.0	6.0	6.0	421.7	393.9	407.9	395.4	
<b>DI Nrsng Hme Rsdnts Qlty Assre Cn</b>									
General Funds	1.0	1.0	1.0	1.0	55.5	54.7	57.1	55.1	
Appropriated S/F									
Non-Appropriated S/F									
	1.0	1.0	1.0	1.0	55.5	54.7	57.1	55.1	
<b>TOTAL</b>									
General Funds	28.5	28.5	28.5	28.5	2,365.6	2,268.2	2,358.5	2,258.2	
Appropriated S/F	8.0	8.0			1,785.8	3,123.0			
Non-Appropriated S/F					1,116.3	100.0	100.0	100.0	
	36.5	36.5	28.5	28.5	5,267.7	5,491.2	2,458.5	2,358.2	

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

<b>02-18-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	459.1	451.7	471.7	453.8				453.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>459.1</u>	<u>451.7</u>	<u>471.7</u>	<u>453.8</u>				<u>453.8</u>
<b>Travel</b>								
General Funds	5.2	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Contractual Services</b>								
General Funds	18.7	21.6	25.1	20.5				20.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.7</u>	<u>21.6</u>	<u>25.1</u>	<u>20.5</u>				<u>20.5</u>
<b>Supplies and Materials</b>								
General Funds	1.9	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Special Needs Fund</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>TOTAL</b>	<u><u>484.9</u></u>	<u><u>481.2</u></u>	<u><u>504.7</u></u>	<u><u>482.2</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>482.2</u></u>
General Funds	484.9	481.2	504.7	482.2				482.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>484.9</u>	<u>481.2</u>	<u>504.7</u>	<u>482.2</u>				<u>482.2</u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>10.5</u>							
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Base adjustments include (\$1.1) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of \$17.9 in Personnel Costs and \$3.5 in Contractual Services.

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
VIOLENT CRIMES COMP. BRD.  
INTERNAL PROGRAM UNIT SUMMARY**

02-18-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	462.0	454.2		454.2		-454.2		
Non-Appropriated S/F								
	462.0	454.2		454.2		-454.2		
<b>Travel</b>								
General Funds								
Appropriated S/F	11.8	34.0		24.0		-24.0		
Non-Appropriated S/F								
	11.8	34.0		24.0		-24.0		
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	66.1	107.3		107.3		-107.3		
Non-Appropriated S/F	731.5							
	797.6	107.3		107.3		-107.3		
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	7.2	20.0		20.0		-20.0		
Non-Appropriated S/F	25.0							
	32.2	20.0		20.0		-20.0		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		6.0		6.0		-6.0		
Non-Appropriated S/F	1.8							
	1.8	6.0		6.0		-6.0		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	267.1							
	267.1							
<b>Violent Crime Grants</b>								
General Funds								
Appropriated S/F	1,234.7	2,500.0		2,500.0		-2,500.0		
Non-Appropriated S/F								
	1,234.7	2,500.0		2,500.0		-2,500.0		
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	4.0	1.5		1.5		-1.5		
Non-Appropriated S/F								
	4.0	1.5		1.5		-1.5		
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,785.8	3,123.0		3,113.0		-3,113.0		
Non-Appropriated S/F	1,025.4							
	2,811.2	3,123.0		3,113.0		-3,113.0		

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
VIOLENT CRIMES COMP. BRD.  
INTERNAL PROGRAM UNIT SUMMARY**

<b>02-18-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	57.0							
Appropriated S/F	2,105.7	5,720.3		5,720.3		-5,720.3		
Non-Appropriated S/F	1,146.0	200.0		200.0		-200.0		
	<u>3,308.7</u>	<u>5,920.3</u>		<u>5,920.3</u>		<u>-5,920.3</u>		
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	8.0	8.0		8.0		-8.0		
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>		<u>8.0</u>		<u>-8.0</u>		

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

\*Base adjustments include (\$10.0) ASF in Travel to reflect projected expenditures.

\*Recommend structural changes of (\$454.2) ASF in Personnel Costs and (8.0) ASF FTEs, (\$24.0) ASF in Travel, (\$107.3) ASF in Contractual Services, (\$20.0) ASF in Supplies and Materials, (\$6.0) ASF in Capital Outlay, (\$2,500.0) ASF in Violent Crime Grants, and (\$1.5) ASF in Revenue Refund to Legal, Office of the Attorney General (15-01-01) for Victims' Compensation Assistance Program (VCAP). Do not recommend additional structural change of (\$10.0) ASF in Travel.

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

02-18-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	414.2	373.0	389.9	375.0				375.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>414.2</u>	<u>373.0</u>	<u>389.9</u>	<u>375.0</u>				<u>375.0</u>
<b>Travel</b>								
General Funds	17.6	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.6</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
<b>Contractual Services</b>								
General Funds	29.6	50.1	50.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.6</u>	<u>50.1</u>	<u>50.1</u>	<u>40.1</u>				<u>40.1</u>
<b>Supplies and Materials</b>								
General Funds	13.0	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
<b>Capital Outlay</b>								
General Funds	1.6	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	85.9							
	<u>87.5</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				100.0
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Ivy Davis Scholarship Fund</b>								
General Funds	42.8	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	518.8	502.2	519.1	494.2				494.2
Appropriated S/F								
Non-Appropriated S/F	85.9	100.0	100.0	100.0				100.0
	<u>604.7</u>	<u>602.2</u>	<u>619.1</u>	<u>594.2</u>				<u>594.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	85.9	90.0	90.0	90.0				90.0
	<u>85.9</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

<b>02-18-03</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>

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

\*Base adjustments include (\$10.0) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$14.9 in Personnel Costs.

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

<b>02-18-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	812.5	751.6	785.1	754.3				754.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>812.5</u>	<u>751.6</u>	<u>785.1</u>	<u>754.3</u>				<u>754.3</u>
<b>Travel</b>								
General Funds	4.9	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
<b>Contractual Services</b>								
General Funds	62.1	63.2	63.2	61.1				61.1
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>62.9</u>	<u>63.2</u>	<u>63.2</u>	<u>61.1</u>				<u>61.1</u>
<b>Energy</b>								
General Funds	4.7	9.8	9.8	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>9.8</u>	<u>9.8</u>	<u>4.3</u>				<u>4.3</u>
<b>Supplies and Materials</b>								
General Funds	3.5	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>3.9</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
<b>TOTAL</b>								
General Funds	887.7	836.2	869.7	831.3				831.3
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>889.7</u>	<u>836.2</u>	<u>869.7</u>	<u>831.3</u>				<u>831.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>3.3</u>							
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Base adjustments include (\$2.1) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$30.8 in Personnel Costs.



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

02-18-06								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	370.6	316.6	330.6	318.1				318.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>370.6</u>	<u>316.6</u>	<u>330.6</u>	<u>318.1</u>				<u>318.1</u>
<b>Travel</b>								
General Funds	4.9	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
<b>Contractual Services</b>								
General Funds	38.7	67.1	67.1	67.1				67.1
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>41.3</u>	<u>67.1</u>	<u>67.1</u>	<u>67.1</u>				<u>67.1</u>
<b>Supplies and Materials</b>								
General Funds	4.5	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>4.9</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>TOTAL</b>								
General Funds	418.7	393.9	407.9	395.4				395.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>421.7</u>	<u>393.9</u>	<u>407.9</u>	<u>395.4</u>				<u>395.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.1							
	<u>12.1</u>							
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

\*Do not recommend base adjustment of \$12.5 in Personnel Costs.

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
DL NRSNG HME RSDNTS QLTQ ASSRE CN  
INTERNAL PROGRAM UNIT SUMMARY**

02-18-07								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	52.7	51.2	53.6	51.6				51.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.7</u>	<u>51.2</u>	<u>53.6</u>	<u>51.6</u>				<u>51.6</u>
<b>Travel</b>								
General Funds	0.7	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>TOTAL</b>								
General Funds	55.5	54.7	57.1	55.1				55.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.5</u>	<u>54.7</u>	<u>57.1</u>	<u>55.1</u>				<u>55.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Do not recommend base adjustment of \$2.0 in Personnel Costs.



**EXECUTIVE  
DEPARTMENT SUMMARY**

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

**EXECUTIVE  
DEPARTMENT SUMMARY**

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

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

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

EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

reductions in operating expenditures.



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>10-02-11</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

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

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

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

10-02-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,314.4	2,292.8	2,303.4	2,294.4				2,294.4
Appropriated S/F	1,317.9	1,383.1	1,383.1	1,383.1				1,383.1
Non-Appropriated S/F								
	3,632.3	3,675.9	3,686.5	3,677.5				3,677.5
<b>Travel</b>								
General Funds	6.4	2.8	2.8	2.8				2.8
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	6.4	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Funds	278.2	356.1	356.1	270.0				270.0
Appropriated S/F	0.3	62.7	62.7	62.7				62.7
Non-Appropriated S/F								
	278.5	418.8	418.8	332.7				332.7
<b>Supplies and Materials</b>								
General Funds	12.3	20.2	20.2	19.0				19.0
Appropriated S/F	0.6	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	12.9	49.5	49.5	48.3				48.3
<b>Capital Outlay</b>								
General Funds		6.5	6.5	6.5				6.5
Appropriated S/F		41.7	41.7	41.7				41.7
Non-Appropriated S/F								
		48.2	48.2	48.2				48.2
<b>One-Time</b>								
General Funds	75.9							
Appropriated S/F								
Non-Appropriated S/F								
	75.9							
<b>Agency Aide</b>								
General Funds	392.8	452.9	452.9	372.9				372.9
Appropriated S/F								
Non-Appropriated S/F								
	392.8	452.9	452.9	372.9				372.9
<b>Employee Recognition</b>								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
<b>School to Work</b>								
General Funds	10.1	20.0	20.0					
Appropriated S/F								
Non-Appropriated S/F								
	10.1	20.0	20.0					

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

\*Base adjustments include (3.0) ASF FTEs (Administrative Specialist I, Administrative Specialist II, and Management Analyst III) to reflect complement reductions; and (\$575.0) ASF in Supplies and Materials to reflect projected expenditures.

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

<b>10-02-43</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	367.2	343.1	344.9	344.9				344.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>367.2</u>	<u>343.1</u>	<u>344.9</u>	<u>344.9</u>				<u>344.9</u>
<b>Contractual Services</b>								
General Funds	77.3	69.5	69.5	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.3</u>	<u>69.5</u>	<u>69.5</u>	<u>63.0</u>				<u>63.0</u>
<b>Energy</b>								
General Funds	1.3	1.6	1.6	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.6</u>	<u>1.6</u>	<u>1.2</u>				<u>1.2</u>
<b>Supplies and Materials</b>								
General Funds	2.1	4.3	4.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>4.3</u>	<u>4.3</u>	<u>3.3</u>				<u>3.3</u>
<b>TOTAL</b>								
General Funds	447.9	418.5	420.3	412.4				412.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>447.9</u>	<u>418.5</u>	<u>420.3</u>	<u>412.4</u>				<u>412.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	6.5	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

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

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

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

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

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

EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
CONTRACTING  
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

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

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

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

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



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

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

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

<b>10-02-46</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<b>10.0</b>

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

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

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

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

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

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

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

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

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

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
APPROPRIATION UNIT SUMMARY**

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

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

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

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

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

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

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

EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY

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



EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

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

EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
ECONOMIC DEV AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY

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

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

10-03-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Small Business Dev. Center</b>								
General Funds	135.0	135.0	135.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.0</u>	<u>135.0</u>	<u>135.0</u>					
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	1,014.2	1,700.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	<u>1,014.2</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
<b>DEDO Gen Operating</b>								
General Funds								
Appropriated S/F	81.9	320.9	320.9	320.9				320.9
Non-Appropriated S/F								
	<u>81.9</u>	<u>320.9</u>	<u>320.9</u>	<u>320.9</u>				<u>320.9</u>
<b>DE Small Business Dev Ctr</b>								
General Funds								
Appropriated S/F		400.0	400.0					
Non-Appropriated S/F								
		<u>400.0</u>	<u>400.0</u>					
<b>DE Business Marketing Pgm</b>								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>TOTAL</b>								
General Funds	25,217.4	2,786.9	2,794.1	2,173.0				2,173.0
Appropriated S/F	1,513.3	3,393.4	3,393.4	2,993.4				2,993.4
Non-Appropriated S/F	20,150.0							
	<u>46,880.7</u>	<u>6,180.3</u>	<u>6,187.5</u>	<u>5,166.4</u>				<u>5,166.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,595.6	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	16,865.0	27,900.0	27,900.0	27,900.0				27,900.0
	<u>18,460.6</u>	<u>31,400.0</u>	<u>31,400.0</u>	<u>31,400.0</u>				<u>31,400.0</u>
<b>POSITIONS</b>								
General Funds	27.0	19.0	19.0	19.0				19.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>32.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

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

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

**EXECUTIVE  
HEALTH CARE COMMISSION  
APPROPRIATION UNIT SUMMARY**

**10-05-00**

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

EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

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

EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

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

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

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



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

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

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

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

**EXECUTIVE  
CRIMINAL JUSTICE  
APPROPRIATION UNIT SUMMARY**

**10-07-00**

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

EXECUTIVE  
CRIMINAL JUSTICE  
CRIMINAL JUSTICE COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

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

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

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

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

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

EXECUTIVE  
CRIMINAL JUSTICE  
DELAWARE JUSTICE INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY

10-07-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

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

EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

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





**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00								
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
<b>Office of the Chief Information Officer</b>								
General Funds	4.0	4.0	3.0	2.0	631.1	792.7	665.8	665.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>2.0</u>	<u>631.1</u>	<u>792.7</u>	<u>665.8</u>	<u>665.8</u>
<b>Security Office</b>								
General Funds	12.0	11.0	10.0	10.0	1,093.4	725.8	634.5	634.5
Appropriated S/F	2.0	2.0	2.0	2.0	536.4	1,344.7	1,344.7	1,344.7
Non-Appropriated S/F								
	<u>14.0</u>	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,629.8</u>	<u>2,070.5</u>	<u>1,979.2</u>	<u>1,979.2</u>
<b>Operations Office</b>								
General Funds	103.5	102.0	82.0	79.0	25,718.5	24,314.5	24,736.5	21,796.1
Appropriated S/F	9.5	8.0	8.0	8.0	18,392.6	24,218.8	24,218.8	24,218.8
Non-Appropriated S/F					248.4			
	<u>113.0</u>	<u>110.0</u>	<u>90.0</u>	<u>87.0</u>	<u>44,359.5</u>	<u>48,533.3</u>	<u>48,955.3</u>	<u>46,014.9</u>
<b>Technology Office</b>								
General Funds	100.5	101.5	101.5	99.5	9,621.7	9,331.9	10,762.1	9,355.5
Appropriated S/F	6.5	6.5	6.5	6.5	1,654.4	4,025.4	4,025.4	4,025.4
Non-Appropriated S/F								
	<u>107.0</u>	<u>108.0</u>	<u>108.0</u>	<u>106.0</u>	<u>11,276.1</u>	<u>13,357.3</u>	<u>14,787.5</u>	<u>13,380.9</u>
<b>Customer Office</b>								
General Funds			22.0	22.0			1,725.4	1,725.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>22.0</u>	<u>22.0</u>			<u>1,725.4</u>	<u>1,725.4</u>
<b>TOTAL</b>								
General Funds	220.0	218.5	218.5	212.5	37,064.7	35,164.9	38,524.3	34,177.3
Appropriated S/F	18.0	16.5	16.5	16.5	20,583.4	29,588.9	29,588.9	29,588.9
Non-Appropriated S/F					248.4			
	<u>238.0</u>	<u>235.0</u>	<u>235.0</u>	<u>229.0</u>	<u>57,896.5</u>	<u>64,753.8</u>	<u>68,113.2</u>	<u>63,766.2</u>

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00								
<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.0	3,125.1		
Special Funds					0.8			
<b>SUBTOTAL</b>					1.8	3,125.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					37,065.7	38,290.0	38,524.3	<b>34,177.3</b>
Special Funds					20,832.6	29,588.9	29,588.9	<b>29,588.9</b>
<b>TOTAL</b>					57,898.3	67,878.9	68,113.2	<b>63,766.2</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					37,065.7	38,290.0	38,524.3	<b>34,177.3</b>
Special Funds					20,832.6	29,588.9	29,588.9	<b>29,588.9</b>
<b>GRAND TOTAL</b>					57,898.3	67,878.9	68,113.2	<b>63,766.2</b>
		( Reverted )			1,174.0			
		( Encumbered )			2,630.7			
		( Continuing )			494.4			

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

<b>11-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	563.8	646.5	519.6	647.8		-128.2		<b>519.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>563.8</u>	<u>646.5</u>	<u>519.6</u>	<u>647.8</u>		<u>-128.2</u>		<u><b>519.6</b></u>
<b>Travel</b>								
General Funds	3.8	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u><b>0.5</b></u>
<b>Contractual Services</b>								
General Funds	58.4	91.0	91.0	91.0				<b>91.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.4</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u><b>91.0</b></u>
<b>Supplies and Materials</b>								
General Funds	0.9	0.3	0.3	0.3				<b>0.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u><b>0.3</b></u>
<b>Dynamic Competencies Program</b>								
General Funds		34.4	34.4	34.4				<b>34.4</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>34.4</u>	<u>34.4</u>	<u>34.4</u>				<u><b>34.4</b></u>
<b>Rental</b>								
General Funds	4.2	20.0	20.0	20.0				<b>20.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>TOTAL</b>								
General Funds	631.1	792.7	665.8	794.0		-128.2		<b>665.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>631.1</u>	<u>792.7</u>	<u>665.8</u>	<u>794.0</u>		<u>-128.2</u>		<u><b>665.8</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	4.0	4.0	3.0	3.0		-1.0		<b>2.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>		<u>-1.0</u>		<u><b>2.0</b></u>

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

\*Base adjustments include (1.0) FTE Strategic Planning Consultant to reflect a complement reduction.

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

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

\*Recommend structural changes of (\$128.2) in Personnel Costs and (1.0) FTE Chief Customer Officer to Customer Office, Chief Customer Officer (11-05-01) to reflect a reorganization to improve efficiencies.

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

11-02-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,009.0	677.8	586.5	681.8		-95.3		<b>586.5</b>
Appropriated S/F	65.5	171.2	171.2	171.2				<b>171.2</b>
Non-Appropriated S/F								
	<u>1,074.5</u>	<u>849.0</u>	<u>757.7</u>	<u>853.0</u>		<u>-95.3</u>		<u>757.7</u>
<b>Travel</b>								
General Funds	2.2	1.3	1.3	1.3				<b>1.3</b>
Appropriated S/F	8.5	25.0	25.0	25.0				<b>25.0</b>
Non-Appropriated S/F								
	<u>10.7</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Contractual Services</b>								
General Funds	36.7	9.4	9.4	9.4				<b>9.4</b>
Appropriated S/F	457.4	1,100.0	1,100.0	1,100.0				<b>1,100.0</b>
Non-Appropriated S/F								
	<u>494.1</u>	<u>1,109.4</u>	<u>1,109.4</u>	<u>1,109.4</u>				<u>1,109.4</u>
<b>Supplies and Materials</b>								
General Funds	2.2	2.3	2.3	2.3				<b>2.3</b>
Appropriated S/F	5.0	48.5	48.5	48.5				<b>48.5</b>
Non-Appropriated S/F								
	<u>7.2</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
<b>Rental</b>								
General Funds	43.3	35.0	35.0	35.0				<b>35.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Funds	1,093.4	725.8	634.5	729.8		-95.3		<b>634.5</b>
Appropriated S/F	536.4	1,344.7	1,344.7	1,344.7				<b>1,344.7</b>
Non-Appropriated S/F								
	<u>1,629.8</u>	<u>2,070.5</u>	<u>1,979.2</u>	<u>2,074.5</u>		<u>-95.3</u>		<u>1,979.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	709.0	1,349.0	1,349.0	1,349.0				<b>1,349.0</b>
Non-Appropriated S/F								
	<u>709.0</u>	<u>1,349.0</u>	<u>1,349.0</u>	<u>1,349.0</u>				<u>1,349.0</u>
<b>POSITIONS</b>								
General Funds	12.0	11.0	10.0	11.0		-1.0		<b>10.0</b>
Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>14.0</u>	<u>13.0</u>	<u>12.0</u>	<u>13.0</u>		<u>-1.0</u>		<u>12.0</u>

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

\*Recommend structural changes of (\$95.3) in Personnel Costs and (1.0) FTE Project Management Specialist to Technology Office, Senior Project Management Team (11-04-02) to reflect workload.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
APPROPRIATION UNIT SUMMARY**

11-03-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Chief Operating Officer</b>									
General Funds	5.0	4.0	4.0	4.0	366.1	343.3	344.9	344.9	
Appropriated S/F					11,394.9	10,521.0	10,521.0	10,521.0	
Non-Appropriated S/F									
	5.0	4.0	4.0	4.0	11,761.0	10,864.3	10,865.9	10,865.9	
<b>Controller's Office</b>									
General Funds	8.5	5.0	4.0	3.0	2,252.5	1,825.9	1,731.7	1,769.8	
Appropriated S/F	3.5	3.0	3.0	3.0	296.0	823.0	823.0	823.0	
Non-Appropriated S/F					248.4				
	12.0	8.0	7.0	6.0	2,796.9	2,648.9	2,554.7	2,592.8	
<b>Customer Care Center</b>									
General Funds	8.0	20.0			738.3	1,461.5			
Appropriated S/F									
Non-Appropriated S/F									
	8.0	20.0			738.3	1,461.5			
<b>Data Center and Operations</b>									
General Funds	54.0	45.0	46.0	45.0	17,991.3	16,665.2	18,630.7	15,652.2	
Appropriated S/F	4.0	3.0	3.0	3.0	5,239.5	8,043.9	8,043.9	8,043.9	
Non-Appropriated S/F									
	58.0	48.0	49.0	48.0	23,230.8	24,709.1	26,674.6	23,696.1	
<b>Telecommunications</b>									
General Funds	28.0	28.0	28.0	27.0	4,370.3	4,018.6	4,029.2	4,029.2	
Appropriated S/F	2.0	2.0	2.0	2.0	1,462.2	4,830.9	4,830.9	4,830.9	
Non-Appropriated S/F									
	30.0	30.0	30.0	29.0	5,832.5	8,849.5	8,860.1	8,860.1	
<b>TOTAL</b>									
General Funds	103.5	102.0	82.0	79.0	25,718.5	24,314.5	24,736.5	21,796.1	
Appropriated S/F	9.5	8.0	8.0	8.0	18,392.6	24,218.8	24,218.8	24,218.8	
Non-Appropriated S/F					248.4				
	113.0	110.0	90.0	87.0	44,359.5	48,533.3	48,955.3	46,014.9	

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

11-03-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	366.1	343.3	344.9	344.9				344.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>366.1</u>	<u>343.3</u>	<u>344.9</u>	<u>344.9</u>				<u>344.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	11,394.9	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	<u>11,394.9</u>	<u>10,500.0</u>	<u>10,500.0</u>	<u>10,500.0</u>				<u>10,500.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Capital Outlay</b>								
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>
<b>Rental</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>TOTAL</b>								
General Funds	366.1	343.3	344.9	344.9				344.9
Appropriated S/F	11,394.9	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	<u>11,761.0</u>	<u>10,864.3</u>	<u>10,865.9</u>	<u>10,865.9</u>				<u>10,865.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	12,466.8	10,521.0	10,521.0	10,521.0				10,521.0
Non-Appropriated S/F								
	<u>12,466.8</u>	<u>10,521.0</u>	<u>10,521.0</u>	<u>10,521.0</u>				<u>10,521.0</u>
<b>POSITIONS</b>								
General Funds	5.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

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



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

11-03-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	515.1	701.0	606.8	702.1		-95.3		606.8
Appropriated S/F	214.1	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	729.2	876.0	781.8	877.1		-95.3		781.8
<b>Travel</b>								
General Funds	8.7	4.0	4.0	4.0				4.0
Appropriated S/F	3.6	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	12.3	18.7	18.7	18.7				18.7
<b>Contractual Services</b>								
General Funds	227.7	158.4	158.4	151.9				151.9
Appropriated S/F	43.5	366.2	366.2	366.2				366.2
Non-Appropriated S/F	248.4							
	519.6	524.6	524.6	518.1				518.1
<b>Energy</b>								
General Funds	677.2	474.2	474.2	626.4				626.4
Appropriated S/F								
Non-Appropriated S/F								
	677.2	474.2	474.2	626.4				626.4
<b>Supplies and Materials</b>								
General Funds	36.1	22.0	22.0	22.0				22.0
Appropriated S/F	3.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	39.4	47.0	47.0	47.0				47.0
<b>Capital Outlay</b>								
General Funds	0.2	9.3	9.3	9.3				9.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	0.2	47.9	47.9	47.9				47.9
<b>Debt Service</b>								
General Funds	336.2	322.6	322.6	215.0				215.0
Appropriated S/F								
Non-Appropriated S/F								
	336.2	322.6	322.6	215.0				215.0
<b>Technology</b>								
General Funds	340.5							
Appropriated S/F								
Non-Appropriated S/F								
	340.5							
<b>Rental</b>								
General Funds	110.8	134.4	134.4	134.4				134.4
Appropriated S/F	31.5	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	142.3	337.9	337.9	337.9				337.9

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

<b>11-03-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	2,252.5	1,825.9	1,731.7	1,865.1		-95.3		1,769.8
Appropriated S/F	296.0	823.0	823.0	823.0				823.0
Non-Appropriated S/F	248.4							
	2,796.9	2,648.9	2,554.7	2,688.1		-95.3		2,592.8
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	2,812.1	957.2	957.2	957.2				957.2
Non-Appropriated S/F	241.1							
	3,053.3	957.2	957.2	957.2				957.2
<b>POSITIONS</b>								
General Funds	8.5	5.0	4.0	4.0		-1.0		3.0
Appropriated S/F	3.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	12.0	8.0	7.0	7.0		-1.0		6.0

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

\*Base adjustments include (1.0) FTE DTI Fiscal Analyst to reflect a complement reduction; and (\$6.5) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$95.3) in Personnel Costs and (1.0) FTE DTI Team Leader to Technology Office, Senior Project Management Team (11-04-02) to reflect workload.

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

11-03-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	720.3	1,400.8		1,400.8		-1,400.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>720.3</u>	<u>1,400.8</u>		<u>1,400.8</u>		<u>-1,400.8</u>		
<b>Travel</b>								
General Funds		0.7		0.7		-0.7		
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.7</u>		<u>0.7</u>		<u>-0.7</u>		
<b>Contractual Services</b>								
General Funds	16.2	23.8		23.8		-23.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.2</u>	<u>23.8</u>		<u>23.8</u>		<u>-23.8</u>		
<b>Supplies and Materials</b>								
General Funds	0.5	1.2		1.2		-1.2		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>1.2</u>		<u>1.2</u>		<u>-1.2</u>		
<b>Rental</b>								
General Funds	1.3	35.0		35.0		-35.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>35.0</u>		<u>35.0</u>		<u>-35.0</u>		
<b>TOTAL</b>	<u><u>738.3</u></u>	<u><u>1,461.5</u></u>	<u><u></u></u>	<u><u>1,461.5</u></u>	<u><u></u></u>	<u><u>-1,461.5</u></u>	<u><u></u></u>	<u><u></u></u>
General Funds	738.3	1,461.5		1,461.5		-1,461.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>738.3</u>	<u>1,461.5</u>		<u>1,461.5</u>		<u>-1,461.5</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	8.0	20.0		20.0		-20.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>20.0</u>		<u>20.0</u>		<u>-20.0</u>		

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

\*Recommend structural changes of (\$638.6) in Personnel Costs and (7.0) FTEs, (\$0.7) in Travel, (\$20.0) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$5.0) in Rental to Customer Office, Customer Care Center (11-05-02) to reflect a reorganization to improve efficiencies; and (\$762.2) in Personnel Costs and (13.0) FTEs, (\$3.8) in Contractual Services, and (\$30.0) in Rental to Customer Office, DTI Service Desk (11-05-03) to reflect a reorganization to improve efficiencies.

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

11-03-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,882.5	3,409.5	3,561.2	3,426.5		134.7		3,561.2
Appropriated S/F	238.3	246.3	246.3	246.3				246.3
Non-Appropriated S/F								
	<u>4,120.8</u>	<u>3,655.8</u>	<u>3,807.5</u>	<u>3,672.8</u>		<u>134.7</u>		<u>3,807.5</u>
<b>Travel</b>								
General Funds	17.5	1.5	1.5	1.5				1.5
Appropriated S/F	7.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>24.9</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
<b>Contractual Services</b>								
General Funds	680.9	632.0	605.8	632.0		-26.2		605.8
Appropriated S/F	975.9	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>1,656.8</u>	<u>1,872.6</u>	<u>1,846.4</u>	<u>1,872.6</u>		<u>-26.2</u>		<u>1,846.4</u>
<b>Energy</b>								
General Funds	28.3	27.7	27.7	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.3</u>	<u>27.7</u>	<u>27.7</u>	<u>26.2</u>				<u>26.2</u>
<b>Supplies and Materials</b>								
General Funds	178.7	239.0	239.0	189.0				189.0
Appropriated S/F	6.3	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>185.0</u>	<u>298.0</u>	<u>298.0</u>	<u>248.0</u>				<u>248.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Rental</b>								
General Funds	13,203.4	12,355.5	14,195.5	11,308.5		-40.0		11,268.5
Appropriated S/F	4,011.6	6,428.0	6,428.0	6,428.0				6,428.0
Non-Appropriated S/F								
	<u>17,215.0</u>	<u>18,783.5</u>	<u>20,623.5</u>	<u>17,736.5</u>		<u>-40.0</u>		<u>17,696.5</u>
<b>TOTAL</b>								
General Funds	17,991.3	16,665.2	18,630.7	15,583.7		68.5		15,652.2
Appropriated S/F	5,239.5	8,043.9	8,043.9	8,043.9				8,043.9
Non-Appropriated S/F								
	<u>23,230.8</u>	<u>24,709.1</u>	<u>26,674.6</u>	<u>23,627.6</u>		<u>68.5</u>		<u>23,696.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4,078.5	7,320.8	8,043.9	7,320.8			723.1	8,043.9
Non-Appropriated S/F								
	<u>4,078.5</u>	<u>7,320.8</u>	<u>8,043.9</u>	<u>7,320.8</u>			<u>723.1</u>	<u>8,043.9</u>

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

<b>11-03-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	54.0	45.0	46.0	44.0		1.0		<b>45.0</b>
Appropriated S/F	4.0	3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
	<u>58.0</u>	<u>48.0</u>	<u>49.0</u>	<u>47.0</u>		<u>1.0</u>		<u><b>48.0</b></u>

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

\*Base adjustments include (1.0) FTE Output Management Specialist to reflect a complement reduction; (\$1,000.0) in Rental to reflect anticipated savings through information technology consolidation; and (\$50.0) in Supplies and Materials and (\$47.0) in Rental to reflect the elimination of the continuous feed printer.

\*Recommend structural changes of \$359.3 in Personnel Costs and 4.0 FTEs Systems Engineering Senior Analyst from Technology Office, Systems Engineering (11-04-05), and (\$157.7) in Personnel Costs and (2.0) FTEs Project Management Specialist to Technology Office, Senior Project Management Team (11-04-02) to reflect workload; and (\$66.9) in Personnel Costs and (1.0) FTE Service Desk Supervisor, (\$26.2) in Contractual Services, and (\$40.0) in Rental to Customer Office, DTI Service Desk (11-05-03) to reflect a reorganization to improve efficiencies.

\*Do not recommend enhancement of \$1,880.0 in Rental.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
TELECOMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

11-03-05								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,812.1	2,796.8	2,807.4	2,807.4				2,807.4
Appropriated S/F		70.9	70.9	70.9				70.9
Non-Appropriated S/F								
	2,812.1	2,867.7	2,878.3	2,878.3				2,878.3
<b>Travel</b>								
General Funds	21.9	8.5	8.5	8.5				8.5
Appropriated S/F	2.2	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	24.1	73.5	73.5	73.5				73.5
<b>Contractual Services</b>								
General Funds	59.6	49.0	49.0	49.0				49.0
Appropriated S/F	727.0	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	786.6	2,424.0	2,424.0	2,424.0				2,424.0
<b>Supplies and Materials</b>								
General Funds	1.8	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	1.8	7.5	7.5	7.5				7.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
<b>One-Time</b>								
General Funds	120.1							
Appropriated S/F								
Non-Appropriated S/F								
	120.1							
<b>Other Items</b>								
General Funds	21.6							
Appropriated S/F								
Non-Appropriated S/F								
	21.6							
<b>Rental</b>								
General Funds	1,333.2	1,161.8	1,161.8	1,161.8				1,161.8
Appropriated S/F	733.0	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	2,066.2	3,436.8	3,436.8	3,436.8				3,436.8
<b>TOTAL</b>								
General Funds	4,370.3	4,018.6	4,029.2	4,029.2				4,029.2
Appropriated S/F	1,462.2	4,830.9	4,830.9	4,830.9				4,830.9
Non-Appropriated S/F								
	5,832.5	8,849.5	8,860.1	8,860.1				8,860.1

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
TELECOMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>11-03-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,055.1	4,854.0	4,854.0	4,854.0				4,854.0
Non-Appropriated S/F								
	<u>2,055.1</u>	<u>4,854.0</u>	<u>4,854.0</u>	<u>4,854.0</u>				<u>4,854.0</u>
<b>POSITIONS</b>								
General Funds	28.0	28.0	28.0	27.0				27.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>29.0</u>				<u>29.0</u>

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

\*Base adjustments include (1.0) FTE Project Leader to reflect a complement reduction.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
APPROPRIATION UNIT SUMMARY**

11-04-00	POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Chief Technology Officer</b>								
General Funds	4.0	4.0	4.0	4.0	752.9	720.1	722.1	722.1
Appropriated S/F	1.0	1.0	1.0	1.0	44.9	44.5	44.5	44.5
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0	797.8	764.6	766.6	766.6
<b>Senior Project Management Team</b>								
General Funds	34.0	32.0	37.0	35.0	2,821.5	2,474.1	3,485.8	2,912.1
Appropriated S/F	1.0	1.0	1.0	1.0	107.8	108.2	108.2	108.2
Non-Appropriated S/F								
	35.0	33.0	38.0	36.0	2,929.3	2,582.3	3,594.0	3,020.3
<b>Organizational Change Management</b>								
General Funds	7.0	7.0	8.0	8.0	496.8	284.2	774.3	357.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	8.0	8.0	496.8	284.2	774.3	357.0
<b>Application Delivery</b>								
General Funds	28.0	28.0	27.0	27.0	3,026.1	3,469.1	3,401.9	3,401.9
Appropriated S/F	2.0	2.0	2.0	2.0	947.6	2,671.5	2,671.5	2,671.5
Non-Appropriated S/F								
	30.0	30.0	29.0	29.0	3,973.7	6,140.6	6,073.4	6,073.4
<b>Systems Engineering</b>								
General Funds	27.5	30.5	25.5	25.5	2,524.4	2,384.4	2,378.0	1,962.4
Appropriated S/F	2.5	2.5	2.5	2.5	554.1	1,201.2	1,201.2	1,201.2
Non-Appropriated S/F								
	30.0	33.0	28.0	28.0	3,078.5	3,585.6	3,579.2	3,163.6
<b>TOTAL</b>								
General Funds	100.5	101.5	101.5	99.5	9,621.7	9,331.9	10,762.1	9,355.5
Appropriated S/F	6.5	6.5	6.5	6.5	1,654.4	4,025.4	4,025.4	4,025.4
Non-Appropriated S/F								
	107.0	108.0	108.0	106.0	11,276.1	13,357.3	14,787.5	13,380.9



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

<b>11-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	535.0	554.6	556.6	556.6				556.6
Appropriated S/F	44.9	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	579.9	599.1	601.1	601.1				601.1
<b>Travel</b>								
General Funds	19.5	0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	19.5	0.4	0.4	0.4				0.4
<b>Contractual Services</b>								
General Funds	184.1	128.4	128.4	128.4				128.4
Appropriated S/F								
Non-Appropriated S/F								
	184.1	128.4	128.4	128.4				128.4
<b>Supplies and Materials</b>								
General Funds	2.0	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	2.0	0.9	0.9	0.9				0.9
<b>Capital Outlay</b>								
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
<b>Rental</b>								
General Funds	12.3	34.8	34.8	34.8				34.8
Appropriated S/F								
Non-Appropriated S/F								
	12.3	34.8	34.8	34.8				34.8
<b>TOTAL</b>								
General Funds	752.9	720.1	722.1	722.1				722.1
Appropriated S/F	44.9	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	797.8	764.6	766.6	766.6				766.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	46.9	45.9	45.9	45.9				45.9
Non-Appropriated S/F								
	46.9	45.9	45.9	45.9				45.9
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0

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

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

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

11-04-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,821.5	2,474.1	3,485.8	2,484.9		427.2		2,912.1
Appropriated S/F	107.8	108.2	108.2	108.2				108.2
Non-Appropriated S/F								
	2,929.3	2,582.3	3,594.0	2,593.1		427.2		3,020.3
<b>TOTAL</b>								
General Funds	2,821.5	2,474.1	3,485.8	2,484.9		427.2		2,912.1
Appropriated S/F	107.8	108.2	108.2	108.2				108.2
Non-Appropriated S/F								
	2,929.3	2,582.3	3,594.0	2,593.1		427.2		3,020.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	120.0	199.2	199.2	199.2				199.2
Non-Appropriated S/F								
	120.0	199.2	199.2	199.2				199.2
<b>POSITIONS</b>								
General Funds	34.0	32.0	37.0	30.0		5.0		35.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	35.0	33.0	38.0	31.0		5.0		36.0

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

\*Base adjustments include (2.0) FTEs Project Management Specialist to reflect complement reductions.

\*Recommend structural changes of \$95.3 in Personnel Costs and 1.0 FTE Project Management Specialist from Security Office, Chief Security Officer (11-02-01); \$157.7 in Personnel Costs and 2.0 FTEs Project Management Specialist from Operations Office, Data Center and Operations (11-03-04); \$95.3 in Personnel Costs and 1.0 FTE DTI Team Leader from Operations Office, Controller's Office (11-03-02); and \$78.9 in Personnel Costs and 1.0 FTE Project Management Specialist from Application Delivery (11-04-04) to reflect workload.

\*Do not recommend enhancement of \$573.7 in Personnel Costs.

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

<b>11-04-03</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	496.8	284.2	774.3	285.8		71.2		357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>496.8</u>	<u>284.2</u>	<u>774.3</u>	<u>285.8</u>		<u>71.2</u>		<u>357.0</u>
<b>TOTAL</b>								
General Funds	496.8	284.2	774.3	285.8		71.2		357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>496.8</u>	<u>284.2</u>	<u>774.3</u>	<u>285.8</u>		<u>71.2</u>		<u>357.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	7.0	7.0	8.0	7.0		1.0		8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>7.0</u>		<u>1.0</u>		<u>8.0</u>

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

\*Recommend structural changes of \$71.2 in Personnel Costs and 1.0 FTE Systems Engineering Analyst from Systems Engineering (11-04-05) to reflect workload.

\*Do not recommend enhancement of \$417.3 in Personnel Costs.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
APPLICATION DELIVERY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>11-04-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,921.8	3,319.7	3,252.5	3,331.4		-78.9		3,252.5
Appropriated S/F	85.4	181.5	181.5	181.5				181.5
Non-Appropriated S/F								
	<u>3,007.2</u>	<u>3,501.2</u>	<u>3,434.0</u>	<u>3,512.9</u>		<u>-78.9</u>		<u>3,434.0</u>
<b>Travel</b>								
General Funds	10.5	1.5	1.5	1.5				1.5
Appropriated S/F	1.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>11.8</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
<b>Contractual Services</b>								
General Funds	59.0	110.4	110.4	110.4				110.4
Appropriated S/F	858.2	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>917.2</u>	<u>2,485.4</u>	<u>2,485.4</u>	<u>2,485.4</u>				<u>2,485.4</u>
<b>Supplies and Materials</b>								
General Funds	1.4	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.4</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
<b>Rental</b>								
General Funds	33.4	35.0	35.0	35.0				35.0
Appropriated S/F	2.7	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>36.1</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>TOTAL</b>								
General Funds	3,026.1	3,469.1	3,401.9	3,480.8		-78.9		3,401.9
Appropriated S/F	947.6	2,671.5	2,671.5	2,671.5				2,671.5
Non-Appropriated S/F								
	<u>3,973.7</u>	<u>6,140.6</u>	<u>6,073.4</u>	<u>6,152.3</u>		<u>-78.9</u>		<u>6,073.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	570.0	4,925.4	4,925.4	4,925.4				4,925.4
Non-Appropriated S/F								
	<u>570.0</u>	<u>4,925.4</u>	<u>4,925.4</u>	<u>4,925.4</u>				<u>4,925.4</u>
<b>POSITIONS</b>								
General Funds	28.0	28.0	27.0	28.0		-1.0		27.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>29.0</u>	<u>30.0</u>		<u>-1.0</u>		<u>29.0</u>

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

\*Recommend structural changes of (\$78.9) in Personnel Costs and (1.0) FTE Project Management Specialist to Senior Project Management Team (11-04-02) to reflect workload.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
SYSTEMS ENGINEERING  
INTERNAL PROGRAM UNIT SUMMARY**

11-04-05								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,375.6	2,229.6	2,223.2	2,238.1		-430.5		1,807.6
Appropriated S/F	267.4	271.2	271.2	271.2				271.2
Non-Appropriated S/F								
	<u>2,643.0</u>	<u>2,500.8</u>	<u>2,494.4</u>	<u>2,509.3</u>		<u>-430.5</u>		<u>2,078.8</u>
<b>Travel</b>								
General Funds	9.4							
Appropriated S/F	0.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>10.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Contractual Services</b>								
General Funds	103.5	68.0	68.0	68.0				68.0
Appropriated S/F	279.7	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	<u>383.2</u>	<u>893.0</u>	<u>893.0</u>	<u>893.0</u>				<u>893.0</u>
<b>Supplies and Materials</b>								
General Funds	1.1	1.8	1.8	1.8				1.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
<b>Rental</b>								
General Funds	34.8	85.0	85.0	85.0				85.0
Appropriated S/F	6.1	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>40.9</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>				<u>155.0</u>
<b>TOTAL</b>								
General Funds	2,524.4	2,384.4	2,378.0	2,392.9		-430.5		1,962.4
Appropriated S/F	554.1	1,201.2	1,201.2	1,201.2				1,201.2
Non-Appropriated S/F								
	<u>3,078.5</u>	<u>3,585.6</u>	<u>3,579.2</u>	<u>3,594.1</u>		<u>-430.5</u>		<u>3,163.6</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	307.0	1,228.7	1,228.7	1,228.7				1,228.7
Non-Appropriated S/F								
	<u>307.1</u>	<u>1,228.7</u>	<u>1,228.7</u>	<u>1,228.7</u>				<u>1,228.7</u>
<b>POSITIONS</b>								
General Funds	27.5	30.5	25.5	30.5		-5.0		25.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>30.0</u>	<u>33.0</u>	<u>28.0</u>	<u>33.0</u>		<u>-5.0</u>		<u>28.0</u>

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

\*Recommend structural changes of (\$359.3) in Personnel Costs and (4.0) FTEs Systems Engineering Senior Analyst to Operations Office, Data Center and Operations (11-03-04) and (\$71.2) in Personnel Costs and (1.0) FTE Systems Engineering Analyst to Organizational Change Management (11-04-03) to reflect workload.

\*Do not recommend enhancement of \$415.6 in Personnel Costs.

**TECHNOLOGY AND INFORMATION  
CUSTOMER OFFICE  
APPROPRIATION UNIT SUMMARY**

11-05-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Chief Customer Officer</b>									
General Funds			1.0	1.0				128.2	128.2
Appropriated S/F									
Non-Appropriated S/F									
			<u>1.0</u>	<u>1.0</u>				<u>128.2</u>	<u>128.2</u>
<b>Customer Care Center</b>									
General Funds			7.0	7.0				668.1	668.1
Appropriated S/F									
Non-Appropriated S/F									
			<u>7.0</u>	<u>7.0</u>				<u>668.1</u>	<u>668.1</u>
<b>DTI Service Desk</b>									
General Funds			14.0	14.0				929.1	929.1
Appropriated S/F									
Non-Appropriated S/F									
			<u>14.0</u>	<u>14.0</u>				<u>929.1</u>	<u>929.1</u>
<b>TOTAL</b>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>		<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>
General Funds			22.0	22.0				1,725.4	1,725.4
Appropriated S/F									
Non-Appropriated S/F									
			<u>22.0</u>	<u>22.0</u>				<u>1,725.4</u>	<u>1,725.4</u>

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

<b>11-05-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			128.2			128.2		128.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>128.2</u>			<u>128.2</u>		<u>128.2</u>
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds			128.2			128.2		128.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>128.2</u>			<u>128.2</u>		<u>128.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			1.0			1.0		1.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>1.0</u>			<u>1.0</u>		<u>1.0</u>

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

\*Recommend structural changes of \$128.2 in Personnel Costs and 1.0 FTE Chief Customer Officer from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect workload.

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

11-05-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			641.2	2.6		638.6		641.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>641.2</u>	<u>2.6</u>		<u>638.6</u>		<u>641.2</u>
<b>Travel</b>								
General Funds			0.7			0.7		0.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>0.7</u>			<u>0.7</u>		<u>0.7</u>
<b>Contractual Services</b>								
General Funds			20.0			20.0		20.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>20.0</u>			<u>20.0</u>		<u>20.0</u>
<b>Supplies and Materials</b>								
General Funds			1.2			1.2		1.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>1.2</u>			<u>1.2</u>		<u>1.2</u>
<b>Rental</b>								
General Funds			5.0			5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.0</u>			<u>5.0</u>		<u>5.0</u>
<b>TOTAL</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>
General Funds			668.1	2.6		665.5		668.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>668.1</u>	<u>2.6</u>		<u>665.5</u>		<u>668.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			7.0			7.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>7.0</u>			<u>7.0</u>		<u>7.0</u>

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

\*Recommend structural changes of \$638.6 in Personnel Costs and 7.0 FTEs, \$0.7 in Travel, \$20.0 in Contractual Services, \$1.2 in Supplies and Materials, and \$5.0 in Rental from Operations Office, Customer Care Center (11-03-03) to reflect a reorganization to improve efficiencies.



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

11-05-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			829.1			829.1		829.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>829.1</u>			<u>829.1</u>		<u>829.1</u>
<b>Contractual Services</b>								
General Funds			50.0			50.0		50.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>50.0</u>			<u>50.0</u>		<u>50.0</u>
<b>Rental</b>								
General Funds			50.0			50.0		50.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>50.0</u>			<u>50.0</u>		<u>50.0</u>
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds			929.1			929.1		929.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>929.1</u>			<u>929.1</u>		<u>929.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			14.0			14.0		14.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>14.0</u>			<u>14.0</u>		<u>14.0</u>

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

\*Recommend structural changes of \$762.2 in Personnel Costs and 13.0 FTEs, \$3.8 in Contractual Services, and \$30.0 in Rental from Operations Office, Customer Care Center (11-03-03) to reflect a reorganization to improve efficiencies; and \$66.9 in Personnel Costs and 1.0 FTE Service Desk Supervisor, \$46.2 in Contractual Services, and \$20.0 in Rental from Operations Office, Data Center and Operations (11-03-04) to reflect a reorganization to improve efficiencies.

**OTHER ELECTIVE OFFICES  
DEPARTMENT SUMMARY**

12-00-00								
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
<b>Lieutenant Governor</b>								
General Funds	6.0	6.0	6.0	6.0	524.6	556.6	558.4	557.4
Appropriated S/F								
Non-Appropriated S/F					3.2			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>527.8</u>	<u>556.6</u>	<u>558.4</u>	<u>557.4</u>
<b>Auditor Of Accounts</b>								
General Funds	21.0	20.0	19.0	19.0	1,886.1	2,622.6	2,629.8	2,612.0
Appropriated S/F	9.0	7.0	7.0	7.0	924.7	837.8	965.8	965.8
Non-Appropriated S/F					18.2			
	<u>30.0</u>	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>	<u>2,829.0</u>	<u>3,460.4</u>	<u>3,595.6</u>	<u>3,577.8</u>
<b>Insurance Commissioner</b>								
General Funds								
Appropriated S/F	79.0	77.0	77.0	77.0	20,359.2	24,964.6	23,876.7	23,876.7
Non-Appropriated S/F	2.0	2.0	2.0	2.0	791.3	715.4	712.8	712.8
	<u>81.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>21,150.5</u>	<u>25,680.0</u>	<u>24,589.5</u>	<u>24,589.5</u>
<b>State Treasurer</b>								
General Funds	14.5	13.5	13.5	12.5	51,955.8	37,405.9	37,410.8	59,250.2
Appropriated S/F	9.5	9.5	9.5	10.5	48,914.2	51,570.5	51,570.5	38,531.5
Non-Appropriated S/F	1.0				340,769.4	180,400.0	180,400.0	180,400.0
	<u>25.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>441,639.4</u>	<u>269,376.4</u>	<u>269,381.3</u>	<u>278,181.7</u>
<b>TOTAL</b>								
General Funds	41.5	39.5	38.5	37.5	54,366.5	40,585.1	40,599.0	62,419.6
Appropriated S/F	97.5	93.5	93.5	94.5	70,198.1	77,372.9	76,413.0	63,374.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0	341,582.1	181,115.4	181,112.8	181,112.8
	<u>142.0</u>	<u>135.0</u>	<u>134.0</u>	<u>134.0</u>	<u>466,146.7</u>	<u>299,073.4</u>	<u>298,124.8</u>	<u>306,906.4</u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.2	420.4		
Special Funds					-0.3			
SUBTOTAL					<u>-0.1</u>	<u>420.4</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					54,366.7	41,005.5	40,599.0	62,419.6
Special Funds					411,779.9	258,488.3	257,525.8	244,486.8
TOTAL					<u>466,146.6</u>	<u>299,493.8</u>	<u>298,124.8</u>	<u>306,906.4</u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					54,366.7	41,005.5	40,599.0	62,419.6
Special Funds					411,779.9	258,488.3	257,525.8	244,486.8
GRAND TOTAL					<u>466,146.6</u>	<u>299,493.8</u>	<u>298,124.8</u>	<u>306,906.4</u>
	( Reverted )				1,042.7			
	( Encumbered )				413.1			
	( Continuing )				7.3			

**OTHER ELECTIVE OFFICES  
LIEUTENANT GOVERNOR  
LIEUTENANT GOVERNOR  
INTERNAL PROGRAM UNIT SUMMARY**

12-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	495.7	519.3	521.1	521.1				521.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>495.7</u>	<u>519.3</u>	<u>521.1</u>	<u>521.1</u>				<u>521.1</u>
<b>Travel</b>								
General Funds	0.7	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
<b>Contractual Services</b>								
General Funds	19.3	25.9	25.9	24.9				24.9
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>21.7</u>	<u>25.9</u>	<u>25.9</u>	<u>24.9</u>				<u>24.9</u>
<b>Supplies and Materials</b>								
General Funds	1.1	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>1.9</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
<b>Expenses - Lt. Governor</b>								
General Funds	7.8	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>TOTAL</b>	<u><u>524.6</u></u>	<u><u>556.6</u></u>	<u><u>558.4</u></u>	<u><u>557.4</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>557.4</u></u>
General Funds	524.6	556.6	558.4	557.4				557.4
Appropriated S/F								
Non-Appropriated S/F	3.2							
	<u>527.8</u>	<u>556.6</u>	<u>558.4</u>	<u>557.4</u>				<u>557.4</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.6</u>							
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

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

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

12-02-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,400.2	1,954.5	1,961.7	1,961.7				1,961.7
Appropriated S/F	400.9	358.2	486.2	486.2				486.2
Non-Appropriated S/F								
	1,801.1	2,312.7	2,447.9	2,447.9				2,447.9
<b>Travel</b>								
General Funds	13.5	1.0	1.0	1.0				1.0
Appropriated S/F	1.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	14.7	6.0	6.0	6.0				6.0
<b>Contractual Services</b>								
General Funds	419.9	622.3	622.3	607.0				607.0
Appropriated S/F	509.5	460.8	460.8	460.8				460.8
Non-Appropriated S/F	18.2							
	947.6	1,083.1	1,083.1	1,067.8				1,067.8
<b>Supplies and Materials</b>								
General Funds	10.2	12.9	12.9	10.4				10.4
Appropriated S/F	4.3	8.4	8.4	8.4				8.4
Non-Appropriated S/F								
	14.5	21.3	21.3	18.8				18.8
<b>Capital Outlay</b>								
General Funds	42.3	31.9	31.9	31.9				31.9
Appropriated S/F	8.8	5.4	5.4	5.4				5.4
Non-Appropriated S/F								
	51.1	37.3	37.3	37.3				37.3
<b>TOTAL</b>								
General Funds	1,886.1	2,622.6	2,629.8	2,612.0				2,612.0
Appropriated S/F	924.7	837.8	965.8	965.8				965.8
Non-Appropriated S/F	18.2							
	2,829.0	3,460.4	3,595.6	3,577.8				3,577.8
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	1,098.3	1,074.0	1,074.0	1,074.0				1,074.0
Non-Appropriated S/F	35.0							
	1,133.4	1,074.0	1,074.0	1,074.0				1,074.0
<b>POSITIONS</b>								
General Funds	21.0	20.0	19.0	19.0				19.0
Appropriated S/F	9.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	30.0	27.0	26.0	26.0				26.0

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

\*Base adjustments include (1.0) FTE Administrative Specialist I to reflect a complement reduction; \$128.0 ASF in Personnel Costs to reflect projected expenditures; and (\$15.3) in Contractual Services and (\$2.5) in Supplies and Materials to reflect reductions in operating expenditures.

**OTHER ELECTIVE OFFICES  
INSURANCE COMMISSIONER  
APPROPRIATION UNIT SUMMARY**

12-03-00	POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Regulatory Activities								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0	2,208.6	2,191.4	2,169.1	2,169.1
Non-Appropriated S/F					550.5	560.9	560.9	560.9
	25.0	25.0	25.0	25.0	2,759.1	2,752.3	2,730.0	2,730.0
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	54.0	52.0	52.0	52.0	18,150.6	22,773.2	21,707.6	21,707.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0	240.8	154.5	151.9	151.9
	56.0	54.0	54.0	54.0	18,391.4	22,927.7	21,859.5	21,859.5
TOTAL								
General Funds								
Appropriated S/F	79.0	77.0	77.0	77.0	20,359.2	24,964.6	23,876.7	23,876.7
Non-Appropriated S/F	2.0	2.0	2.0	2.0	791.3	715.4	712.8	712.8
	81.0	79.0	79.0	79.0	21,150.5	25,680.0	24,589.5	24,589.5

**OTHER ELECTIVE OFFICES  
INSURANCE COMMISSIONER  
REGULATORY ACTIVITIES  
INTERNAL PROGRAM UNIT SUMMARY**

12-03-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,876.3	1,911.7	1,927.7	1,927.7				1,927.7
Non-Appropriated S/F								
	<u>1,876.3</u>	<u>1,911.7</u>	<u>1,927.7</u>	<u>1,927.7</u>				<u>1,927.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.0	6.0	4.9	4.9				4.9
Non-Appropriated S/F								
	<u>3.0</u>	<u>6.0</u>	<u>4.9</u>	<u>4.9</u>				<u>4.9</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	272.9	226.4	196.1	196.1				196.1
Non-Appropriated S/F	526.7	560.9	560.9	560.9				560.9
	<u>799.6</u>	<u>787.3</u>	<u>757.0</u>	<u>757.0</u>				<u>757.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	3.2	9.2	4.5	4.5				4.5
Non-Appropriated S/F								
	<u>3.2</u>	<u>9.2</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	51.9	27.6	25.4	25.4				25.4
Non-Appropriated S/F								
	<u>51.9</u>	<u>27.6</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.8							
	<u>23.8</u>							
<b>Malpractice Review</b>								
General Funds								
Appropriated S/F	1.3	10.5	10.5	10.5				10.5
Non-Appropriated S/F								
	<u>1.3</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,208.6	2,191.4	2,169.1	2,169.1				2,169.1
Non-Appropriated S/F	550.5	560.9	560.9	560.9				560.9
	<u>2,759.1</u>	<u>2,752.3</u>	<u>2,730.0</u>	<u>2,730.0</u>				<u>2,730.0</u>
<b>IPU REVENUES</b>								
General Funds	84,580.4	95,632.9	75,931.8	75,931.8				75,931.8
Appropriated S/F	1,946.4	2,282.1	2,230.4	2,230.4				2,230.4
Non-Appropriated S/F	563.9	569.3	569.3	569.3				569.3
	<u>87,090.7</u>	<u>98,484.3</u>	<u>78,731.5</u>	<u>78,731.5</u>				<u>78,731.5</u>

**OTHER ELECTIVE OFFICES  
INSURANCE COMMISSIONER  
REGULATORY ACTIVITIES  
INTERNAL PROGRAM UNIT SUMMARY**

12-03-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

\*Base adjustments include \$16.0 ASF in Personnel Costs, (\$1.1) ASF in Travel, (\$30.3) ASF in Contractual Services, (\$4.7) ASF in Supplies and Materials, and (\$2.2) ASF in Capital Outlay to reflect projected expenditures.

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

12-03-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,903.3	3,165.3	3,016.3	3,016.3				3,016.3
Non-Appropriated S/F	114.4	127.0	121.6	121.6				121.6
	<u>3,017.7</u>	<u>3,292.3</u>	<u>3,137.9</u>	<u>3,137.9</u>				<u>3,137.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	53.6	55.4	50.5	50.5				50.5
Non-Appropriated S/F	3.2	2.7	5.5	5.5				5.5
	<u>56.8</u>	<u>58.1</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,520.9	1,051.5	1,416.9	1,416.9				1,416.9
Non-Appropriated S/F	118.7	20.7	20.7	20.7				20.7
	<u>1,639.6</u>	<u>1,072.2</u>	<u>1,437.6</u>	<u>1,437.6</u>				<u>1,437.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	27.3	28.1	29.7	29.7				29.7
Non-Appropriated S/F	0.7	1.2	1.2	1.2				1.2
	<u>28.0</u>	<u>29.3</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	42.2	202.7	167.1	167.1				167.1
Non-Appropriated S/F	3.8	2.9	2.9	2.9				2.9
	<u>46.0</u>	<u>205.6</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
<b>Captive Insurance Fund</b>								
General Funds								
Appropriated S/F	664.0	732.2	940.6	940.6				940.6
Non-Appropriated S/F								
	<u>664.0</u>	<u>732.2</u>	<u>940.6</u>	<u>940.6</u>				<u>940.6</u>
<b>Arbitration Program</b>								
General Funds								
Appropriated S/F	6.8	38.0	36.5	36.5				36.5
Non-Appropriated S/F								
	<u>6.8</u>	<u>38.0</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
<b>Contract Examiners</b>								
General Funds								
Appropriated S/F	12,932.5	17,500.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F								
	<u>12,932.5</u>	<u>17,500.0</u>	<u>16,000.0</u>	<u>16,000.0</u>				<u>16,000.0</u>
<b>Premium Tax Eval</b>								
General Funds								
Appropriated S/F			50.0	50.0				50.0
Non-Appropriated S/F								
			<u>50.0</u>	<u>50.0</u>				<u>50.0</u>



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

<b>12-03-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	18,150.6	22,773.2	21,707.6	21,707.6				21,707.6
Non-Appropriated S/F	240.8	154.5	151.9	151.9				151.9
	18,391.4	22,927.7	21,859.5	21,859.5				21,859.5
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	16,993.7	22,892.0	21,726.3	21,484.6	241.7			21,726.3
Non-Appropriated S/F	235.3	201.5	201.5	201.5				201.5
	17,229.1	23,093.5	21,927.8	21,686.1	241.7			21,927.8
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	54.0	52.0	52.0	52.0				52.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	56.0	54.0	54.0	54.0				54.0

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

\*Base adjustments include (\$149.0) ASF in Personnel Costs, (\$4.9) ASF in Travel, \$365.4 ASF in Contractual Services, \$1.6 ASF in Supplies and Materials, (\$35.6) ASF in Capital Outlay, \$208.4 ASF in Captive Insurance Fund, (\$1.5) ASF in Arbitration Program, (\$1,500.0) ASF in Contract Examiners, and \$50.0 ASF in Premium Tax Evaluation to reflect projected expenditures.

**OTHER ELECTIVE OFFICES  
STATE TREASURER  
APPROPRIATION UNIT SUMMARY**

12-05-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Administration</b>									
General Funds	14.5	13.5	13.5	12.5	1,149.5	1,123.9	1,128.8	1,037.5	
Appropriated S/F	9.5	9.5	9.5	10.5	2,445.2	3,502.6	3,502.6	3,540.7	
Non-Appropriated S/F	1.0				42,549.2				
	25.0	23.0	23.0	23.0	46,143.9	4,626.5	4,631.4	4,578.2	
<b>Debt Management</b>									
General Funds					29,659.1	36,282.0	36,282.0	58,212.7	
Appropriated S/F					46,469.0	48,067.9	48,067.9	34,990.8	
Non-Appropriated S/F					76,128.1	84,349.9	84,349.9	93,203.5	
<b>Refunds &amp; Grants</b>									
General Funds					21,147.2				
Appropriated S/F					298,220.2	180,400.0	180,400.0	180,400.0	
Non-Appropriated S/F					319,367.4	180,400.0	180,400.0	180,400.0	
<b>TOTAL</b>									
General Funds	14.5	13.5	13.5	12.5	51,955.8	37,405.9	37,410.8	59,250.2	
Appropriated S/F	9.5	9.5	9.5	10.5	48,914.2	51,570.5	51,570.5	38,531.5	
Non-Appropriated S/F	1.0				340,769.4	180,400.0	180,400.0	180,400.0	
	25.0	23.0	23.0	23.0	441,639.4	269,376.4	269,381.3	278,181.7	

**OTHER ELECTIVE OFFICES  
STATE TREASURER  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

12-05-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	930.4	926.0	930.9	892.8				892.8
Appropriated S/F	663.6	728.6	728.6	766.7				766.7
Non-Appropriated S/F	56.8							
	<u>1,650.8</u>	<u>1,654.6</u>	<u>1,659.5</u>	<u>1,659.5</u>				<u>1,659.5</u>
<b>Travel</b>								
General Funds	0.8	0.4	0.4					
Appropriated S/F	0.8	20.2	20.2	2.3				2.3
Non-Appropriated S/F	4.3							
	<u>5.9</u>	<u>20.6</u>	<u>20.6</u>	<u>2.3</u>				<u>2.3</u>
<b>Contractual Services</b>								
General Funds	123.9	112.1	112.1	60.8				60.8
Appropriated S/F	118.9	115.6	115.6	133.5				133.5
Non-Appropriated S/F	1,819.0							
	<u>2,061.8</u>	<u>227.7</u>	<u>227.7</u>	<u>194.3</u>				<u>194.3</u>
<b>Supplies and Materials</b>								
General Funds	13.9	10.4	10.4	8.9				8.9
Appropriated S/F	6.0	9.4	9.4	9.4				9.4
Non-Appropriated S/F	2.2							
	<u>22.1</u>	<u>19.8</u>	<u>19.8</u>	<u>18.3</u>				<u>18.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	14.7	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>14.7</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40,666.9							
	<u>40,666.9</u>							
<b>Data Processing</b>								
General Funds								
Appropriated S/F	13.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>13.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Banking Services</b>								
General Funds								
Appropriated S/F	1,627.5	2,483.3	2,483.3	2,483.3				2,483.3
Non-Appropriated S/F								
	<u>1,627.5</u>	<u>2,483.3</u>	<u>2,483.3</u>	<u>2,483.3</u>				<u>2,483.3</u>
<b>Electronic Data Interchange</b>								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
		<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>

**OTHER ELECTIVE OFFICES  
STATE TREASURER  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

12-05-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Evaluation</b>								
General Funds	31.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.6</u>							
<b>403B Plans</b>								
General Funds	48.9	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.9</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds	1,149.5	1,123.9	1,128.8	1,037.5				1,037.5
Appropriated S/F	2,445.2	3,502.6	3,502.6	3,540.7				3,540.7
Non-Appropriated S/F	42,549.2							
	<u>46,143.9</u>	<u>4,626.5</u>	<u>4,631.4</u>	<u>4,578.2</u>				<u>4,578.2</u>
<b>IPU REVENUES</b>								
General Funds	1,465.6	3,939.7	3,939.7	3,939.7				3,939.7
Appropriated S/F	2,914.7	3,504.1	3,504.1	3,540.7				3,540.7
Non-Appropriated S/F	42,399.5	27,630.0	27,630.0	27,630.0				27,630.0
	<u>46,779.8</u>	<u>35,073.8</u>	<u>35,073.8</u>	<u>35,110.4</u>				<u>35,110.4</u>
<b>POSITIONS</b>								
General Funds	14.5	13.5	13.5	12.5				12.5
Appropriated S/F	9.5	9.5	9.5	10.5				10.5
Non-Appropriated S/F	1.0							
	<u>25.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

\*Base adjustments include (\$38.1) and \$38.1 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Administrative Specialist I, and (\$17.9) and \$17.9 ASF in Contractual Services to switch fund position and operational costs to maximize revenues; and (\$0.4) and (\$17.9) ASF in Travel, (\$33.4) in Contractual Services, and (\$1.5) in Supplies and Materials to reflect reductions in operating expenditures.

**OTHER ELECTIVE OFFICES  
STATE TREASURER  
DEBT MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

12-05-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Debt Svc. - Local Schools</b>								
General Funds								
Appropriated S/F	46,469.0	48,067.9	48,067.9	34,990.8				34,990.8
Non-Appropriated S/F								
	46,469.0	48,067.9	48,067.9	34,990.8				34,990.8
<b>Debt Svc. - Refunding</b>								
General Funds	29,272.4	31,723.5	31,723.5	53,347.3				53,347.3
Appropriated S/F								
Non-Appropriated S/F								
	29,272.4	31,723.5	31,723.5	53,347.3				53,347.3
<b>Debt Svc. - New</b>								
General Funds		4,074.4	4,074.4	4,381.3				4,381.3
Appropriated S/F								
Non-Appropriated S/F								
		4,074.4	4,074.4	4,381.3				4,381.3
<b>Expense of Issuing Bonds</b>								
General Funds	306.7	354.1	354.1	354.1				354.1
Appropriated S/F								
Non-Appropriated S/F								
	306.7	354.1	354.1	354.1				354.1
<b>Financial Advisor</b>								
General Funds	80.0	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	130.0	130.0	130.0				130.0
<b>TOTAL</b>								
General Funds	29,659.1	36,282.0	36,282.0	58,212.7				58,212.7
Appropriated S/F	46,469.0	48,067.9	48,067.9	34,990.8				34,990.8
Non-Appropriated S/F								
	76,128.1	84,349.9	84,349.9	93,203.5				93,203.5
<b>IPU REVENUES</b>								
General Funds	19,397.0	46,400.0	46,400.0	46,400.0				46,400.0
Appropriated S/F	46,469.1	49,414.4	49,414.4	49,414.4				49,414.4
Non-Appropriated S/F	-1,085.2	665.3	665.3	665.3				665.3
	64,780.9	96,479.7	96,479.7	96,479.7				96,479.7
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

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

12-05-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Other Items</b>								
General Funds	21,147.2							
Appropriated S/F								
Non-Appropriated S/F	298,220.2	180,400.0	180,400.0	180,400.0				180,400.0
	319,367.4	180,400.0	180,400.0	180,400.0				180,400.0
<b>TOTAL</b>								
General Funds	21,147.2							
Appropriated S/F								
Non-Appropriated S/F	298,220.2	180,400.0	180,400.0	180,400.0				180,400.0
	319,367.4	180,400.0	180,400.0	180,400.0				180,400.0
<b>IPU REVENUES</b>								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	298,220.2							
	298,220.8							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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



**LEGAL  
DEPARTMENT SUMMARY**

15-00-00								
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
<b>Office of the Attorney General</b>								
General Funds	300.0	295.5	295.5	291.1	28,883.8	27,549.8	27,785.5	26,238.8
Appropriated S/F	60.9	67.4	75.4	73.8	4,778.7	6,134.9	9,257.9	9,352.5
Non-Appropriated S/F	48.2	48.2	48.2	48.2	4,779.4	2,140.9	2,140.9	2,140.9
	409.1	411.1	419.1	413.1	38,441.9	35,825.6	39,184.3	37,732.2
<b>Public Defender</b>								
General Funds	145.0	145.0	136.0	136.0	14,366.6	14,578.8	14,634.4	14,622.8
Appropriated S/F								
Non-Appropriated S/F	5.0	4.0	5.0	5.0	185.5	256.9	394.4	394.4
	150.0	149.0	141.0	141.0	14,552.1	14,835.7	15,028.8	15,017.2
<b>Board of Parole</b>								
General Funds	7.0	6.0	6.0	6.0	520.3	528.8	531.2	501.2
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	6.0	6.0	520.3	528.8	531.2	501.2
<b>TOTAL</b>								
General Funds	452.0	446.5	437.5	433.1	43,770.7	42,657.4	42,951.1	41,362.8
Appropriated S/F	60.9	67.4	75.4	73.8	4,778.7	6,134.9	9,257.9	9,352.5
Non-Appropriated S/F	53.2	52.2	53.2	53.2	4,964.9	2,397.8	2,535.3	2,535.3
	566.1	566.1	566.1	560.1	53,514.3	51,190.1	54,744.3	53,250.6
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.6	176.2		
Special Funds					-0.1			
SUBTOTAL					-0.7	176.2		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					43,770.1	42,833.6	42,951.1	41,362.8
Special Funds					9,743.5	8,532.7	11,793.2	11,887.8
TOTAL					53,513.6	51,366.3	54,744.3	53,250.6
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					43,770.1	42,833.6	42,951.1	41,362.8
Special Funds					9,743.5	8,532.7	11,793.2	11,887.8
GRAND TOTAL					53,513.6	51,366.3	54,744.3	53,250.6
				( Reverted )	1,459.7			
				( Encumbered )	176.2			
				( Continuing )				



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

15-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	25,742.9	25,139.9	25,348.9	25,248.0				25,248.0
Appropriated S/F	41.2	1,282.2	1,736.4	1,282.2		454.2		1,736.4
Non-Appropriated S/F	3,540.0	1,697.1	1,697.1	1,697.1				1,697.1
	29,324.1	28,119.2	28,782.4	28,227.3		454.2		28,681.5
<b>Travel</b>								
General Funds	14.5	3.5	3.5	3.5				3.5
Appropriated S/F		0.1	34.1	0.1		24.0		24.1
Non-Appropriated S/F	75.7	19.8	19.8	19.8				19.8
	90.2	23.4	57.4	23.4		24.0		47.4
<b>Contractual Services</b>								
General Funds	2,753.7	2,215.0	2,241.7	798.6				798.6
Appropriated S/F	230.2	230.3	2,839.1	177.4		2,608.8		2,786.2
Non-Appropriated S/F	998.9	312.2	312.2	312.2				312.2
	3,982.8	2,757.5	5,393.0	1,288.2		2,608.8		3,897.0
<b>Energy</b>								
General Funds	54.4	53.0	53.0	50.3				50.3
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F	54.4	56.0	56.0	53.3				53.3
<b>Supplies and Materials</b>								
General Funds	65.7	61.4	61.4	61.4				61.4
Appropriated S/F		0.3	20.3	0.3		20.0		20.3
Non-Appropriated S/F	47.5	44.7	44.7	44.7				44.7
	113.2	106.4	126.4	106.4		20.0		126.4
<b>Capital Outlay</b>								
General Funds	10.0	17.0	17.0	17.0				17.0
Appropriated S/F		75.1	81.1	75.1		6.0		81.1
Non-Appropriated S/F	116.5	60.3	60.3	60.3				60.3
	126.5	152.4	158.4	152.4		6.0		158.4
<b>Other Items</b>								
General Funds								
Appropriated S/F	138.0							
Non-Appropriated S/F	0.8	3.8	3.8	3.8				3.8
	138.8	3.8	3.8	3.8				3.8
<b>Extradition</b>								
General Funds	127.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F	127.3	60.0	60.0	60.0				60.0
<b>Victims Rights</b>								
General Funds								
Appropriated S/F	348.6	464.6	464.6	464.6				464.6
Non-Appropriated S/F	348.6	464.6	464.6	464.6				464.6

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

15-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Medicaid Fraud Program</b>								
General Funds								
Appropriated S/F	1.4	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	1.4	30.6	30.6	30.6				30.6
<b>Securities Administration</b>								
General Funds								
Appropriated S/F	861.7	861.8	861.8	861.8				861.8
Non-Appropriated S/F								
	861.7	861.8	861.8	861.8				861.8
<b>Child Support</b>								
General Funds								
Appropriated S/F	1,189.8	1,646.2	1,646.2	1,646.2				1,646.2
Non-Appropriated S/F								
	1,189.8	1,646.2	1,646.2	1,646.2				1,646.2
<b>Consumer Protection</b>								
General Funds								
Appropriated S/F	1,224.3	1,324.1	1,324.1	1,324.1				1,324.1
Non-Appropriated S/F								
	1,224.3	1,324.1	1,324.1	1,324.1				1,324.1
<b>AG Opinion Fund</b>								
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
<b>Professional Reg Attorney</b>								
General Funds								
Appropriated S/F	121.3							
Non-Appropriated S/F								
	121.3							
<b>Medical Attorney</b>								
General Funds								
Appropriated S/F	61.2							
Non-Appropriated S/F								
	61.2							
<b>Administrative Attorney</b>								
General Funds								
Appropriated S/F	41.4							
Non-Appropriated S/F								
	41.4							
<b>Tort Attorney</b>								
General Funds								
Appropriated S/F	267.9							
Non-Appropriated S/F								
	267.9							

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

15-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Racing Attorney</b>								
General Funds								
Appropriated S/F	49.2							
Non-Appropriated S/F								
	49.2							
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	202.5	204.6	204.6	362.1				362.1
Non-Appropriated S/F								
	202.5	204.6	204.6	362.1				362.1
<b>Data Development</b>								
General Funds	115.3							
Appropriated S/F								
Non-Appropriated S/F								
	115.3							
<b>TOTAL</b>								
General Funds	28,883.8	27,549.8	27,785.5	26,238.8				26,238.8
Appropriated S/F	4,778.7	6,134.9	9,257.9	6,239.5		3,113.0		9,352.5
Non-Appropriated S/F	4,779.4	2,140.9	2,140.9	2,140.9				2,140.9
	38,441.9	35,825.6	39,184.3	34,619.2		3,113.0		37,732.2
<b>IPU REVENUES</b>								
General Funds	9,879.7	8,102.5	8,102.5	8,102.5				8,102.5
Appropriated S/F	5,164.3	3,128.7	8,849.0	3,128.7		5,720.3		8,849.0
Non-Appropriated S/F	5,545.2	2,920.4	3,120.4	2,920.4		200.0		3,120.4
	20,589.2	14,151.6	20,071.9	14,151.6		5,920.3		20,071.9
<b>POSITIONS</b>								
General Funds	300.0	295.5	295.5	291.1				291.1
Appropriated S/F	60.9	67.4	75.4	65.8		8.0		73.8
Non-Appropriated S/F	48.2	48.2	48.2	48.2				48.2
	409.1	411.1	419.1	405.1		8.0		413.1

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

\*Base adjustments include (4.4) FTEs and (1.6) ASF FTEs to reflect complement reductions; \$12.3 in Contractual Services for increased lease costs; (\$12.1) and (\$52.9) ASF in Contractual Services to reflect reductions in operating expenditures; and \$157.5 ASF in Tobacco: Personnel based upon Health Fund Advisory Committee (HFAC) recommendations.

\*Base adjustments also include (\$1,416.0) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill. Do not recommend additional base adjustments of \$100.9 in Personnel Costs and \$14.4 in Contractual Services.

\*Recommend structural changes of \$454.2 ASF in Personnel Costs and 8.0 ASF FTEs, \$24.0 ASF in Travel, \$2,608.8 ASF in Contractual Services, \$20.0 ASF in Supplies and Materials, and \$6.0 ASF in Capital Outlay from Judicial, Violent Crimes Compensation Board (02-18-02) for Victims' Compensation Assistance Program (VCAP). Do not recommend additional structural change of \$10.0 ASF in Travel.

**LEGAL  
PUBLIC DEFENDER  
PUBLIC DEFENDER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>15-02-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	13,658.4	13,717.9	13,773.5	13,773.5				13,773.5
Appropriated S/F								
Non-Appropriated S/F	110.8	186.9	331.9	331.9				331.9
	<u>13,769.2</u>	<u>13,904.8</u>	<u>14,105.4</u>	<u>14,105.4</u>				<u>14,105.4</u>
<b>Travel</b>								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							
<b>Contractual Services</b>								
General Funds	643.7	795.3	795.3	784.7				784.7
Appropriated S/F								
Non-Appropriated S/F	74.5	70.0	62.5	62.5				62.5
	<u>718.2</u>	<u>865.3</u>	<u>857.8</u>	<u>847.2</u>				<u>847.2</u>
<b>Supplies and Materials</b>								
General Funds	55.8	61.8	61.8	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>56.0</u>	<u>61.8</u>	<u>61.8</u>	<u>60.8</u>				<u>60.8</u>
<b>Capital Outlay</b>								
General Funds	2.7	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	<u>2.7</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
<b>TOTAL</b>	<u><u>14,366.6</u></u>	<u><u>14,578.8</u></u>	<u><u>14,634.4</u></u>	<u><u>14,622.8</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>14,622.8</u></u>
General Funds	14,366.6	14,578.8	14,634.4	14,622.8				14,622.8
Appropriated S/F								
Non-Appropriated S/F	185.5	256.9	394.4	394.4				394.4
	<u>14,552.1</u>	<u>14,835.7</u>	<u>15,028.8</u>	<u>15,017.2</u>				<u>15,017.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	129.6							
	<u>129.6</u>							
<b>POSITIONS</b>								
General Funds	145.0	145.0	136.0	136.0				136.0
Appropriated S/F								
Non-Appropriated S/F	5.0	4.0	5.0	5.0				5.0
	<u>150.0</u>	<u>149.0</u>	<u>141.0</u>	<u>141.0</u>				<u>141.0</u>

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

\*Base adjustments include (5.0) FTEs and (2.0) NSF FTEs to reflect complement reductions; (4.0) FTEs and 4.0 NSF FTEs to switch fund positions; (1.0) NSF FTE to reflect a technical adjustment; and (\$10.6) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

LEGAL  
BOARD OF PAROLE  
BOARD OF PAROLE  
INTERNAL PROGRAM UNIT SUMMARY

15-03-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	471.5	468.3	470.7	470.7				470.7
Appropriated S/F								
Non-Appropriated S/F								
	471.5	468.3	470.7	470.7				470.7
<b>Travel</b>								
General Funds	9.2	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	9.2	4.8	4.8	4.8				4.8
<b>Contractual Services</b>								
General Funds	33.4	49.3	49.3	19.8				19.8
Appropriated S/F								
Non-Appropriated S/F								
	33.4	49.3	49.3	19.8				19.8
<b>Supplies and Materials</b>								
General Funds	6.2	6.4	6.4	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	6.2	6.4	6.4	5.9				5.9
<b>TOTAL</b>								
General Funds	520.3	528.8	531.2	501.2				501.2
Appropriated S/F								
Non-Appropriated S/F								
	520.3	528.8	531.2	501.2				501.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	6.0	6.0				6.0

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

\*Base adjustments include (\$29.5) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions in operating expenditures.

STATE  
DEPARTMENT SUMMARY

20-00-00		POSITIONS				DOLLARS			
	FY 2009	FY 2010	FY 2011	FY 2011		FY 2009	FY 2010	FY 2011	FY 2011
Appropriation Units	Actual	Budget	Request	Recommend		Actual	Budget	Request	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
	59.0	56.0	52.0	49.0		6,039.6	7,302.0	7,315.1	6,770.5
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
	9.0	9.0	8.0	9.0		565.8	648.1	629.4	868.1
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			
	35.0	32.0	31.0	30.0		2,642.7	2,050.5	2,004.5	1,984.5
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
	78.0	78.0	70.0	70.0		8,295.2	9,375.4	9,044.1	9,044.1
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			
	114.0	113.0	112.0	112.0		28,295.6	16,182.2	16,082.7	16,082.7
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
	49.5	48.5	46.0	46.0		4,670.4	3,925.0	3,926.7	4,057.2
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
	9.0	9.0	9.0	8.0		2,654.7	2,345.4	2,462.4	2,404.7
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
	20.0	19.0	17.0	17.0		14,301.2	8,444.7	8,448.9	8,734.7
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			
	262.5	220.0	208.0	207.0		13,596.9	14,100.6	14,158.8	14,165.3

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
<b>State Banking Commission</b>								
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			
	38.0	40.0	38.0	38.0	3,413.2	3,708.9	3,708.9	3,708.9
<b>TOTAL</b>								
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
	674.0	624.5	591.0	586.0	84,475.3	68,082.8	67,781.5	67,820.7
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.9	1,864.3		
Special Funds					0.5			
SUBTOTAL					1.4	1,864.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
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					84,476.7	69,947.1	67,781.5	67,820.7
<b>TOTAL DEPARTMENT -</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					5,908.2			
<b>GRAND TOTAL</b>								
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					90,384.9	69,947.1	67,781.5	67,820.7
	( Reverted )				2,053.8			
	( Encumbered )				694.2			
	( Continuing )				1,170.1			

STATE  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Administration</b>								
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			
	17.0	16.0	15.0	15.0	1,919.5	3,566.6	3,568.3	3,438.3
<b>Comm. on Veterans Affairs</b>								
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
	7.0	7.0	22.0	22.0	662.8	598.3	1,884.5	1,775.2
<b>Veterans Memorial Cemetery</b>								
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		
	10.0	10.0			923.6	812.4		
<b>Veterans Cemetery Georgetown</b>								
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		
	6.0	6.0			468.3	466.7		
<b>Heritage Commission</b>								
General Funds	2.0				95.5			
Appropriated S/F								
Non-Appropriated S/F					2.9			
	2.0				98.4			
<b>Government Information Center (GIC)</b>								
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								
	5.0	5.0	5.0	5.0	1,083.4	734.5	735.2	735.2
<b>Public Integrity Commission</b>								
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								
	2.0	2.0	2.0	2.0	162.6	179.9	180.4	178.9
<b>Employment Relations Boards</b>								
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								
	6.0	6.0	5.0	5.0	356.9	526.1	647.9	642.9



STATE  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY

20-01-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Merit Employee Relations Board</b>									
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>		
<b>Commission for Women</b>									
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>	
<b>TOTAL</b>									
General Funds	45.5	45.5	41.5	<b>38.5</b>		3,427.4	4,059.5	4,072.6	<b>3,531.0</b>
Appropriated S/F	13.5	10.5	10.5	<b>10.5</b>		2,228.8	3,052.5	3,052.5	<b>3,049.5</b>
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>	<u>49.0</u>		<u>6,039.6</u>	<u>7,302.0</u>	<u>7,315.1</u>	<u>6,770.5</u>

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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Debt Service</b>								
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
<b>Other Items</b>								
General Funds	25.3							
Appropriated S/F								
Non-Appropriated S/F	27.3							
	52.6							
<b>World Trade Center</b>								
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
<b>International Trade</b>								
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
<b>Italian/American Commission</b>								
General Funds		10.0	10.0					
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0					
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
General Funds	424.2	362.4	1,189.8	364.7		825.1		1,189.8
Appropriated S/F								
Non-Appropriated S/F								
	424.2	362.4	1,189.8	364.7		825.1		1,189.8
<b>Travel</b>								
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								
	7.2	13.3	15.3	6.0		2.0		8.0
<b>Contractual Services</b>								
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
	217.1	202.7	329.0	150.2		105.6		255.8
<b>Energy</b>								
General Funds			81.0			54.4		54.4
Appropriated S/F								
Non-Appropriated S/F								
			81.0			54.4		54.4
<b>Supplies and Materials</b>								
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
	9.8	15.4	128.6	15.4		113.2		128.6
<b>Capital Outlay</b>								
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
	4.5	4.5	104.5	2.3		100.0		102.3
<b>Debt Service</b>								
General Funds			36.3			36.3		36.3
Appropriated S/F								
Non-Appropriated S/F								
			36.3			36.3		36.3
<b>TOTAL</b>								
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
	662.8	598.3	1,884.5	538.6		1,236.6		1,775.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			94.0			94.0		94.0
Non-Appropriated S/F			200.0			200.0		200.0
			294.0			294.0		294.0

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
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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>		
<b>Travel</b>								
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>		
<b>Contractual Services</b>								
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>		
<b>Energy</b>								
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>		
<b>Supplies and Materials</b>								
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>		
<b>Capital Outlay</b>								
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>		
<b>Debt Service</b>								
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>		
<b>TOTAL</b>								
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>		
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
General Funds	240.9	334.0		335.0		-335.0		
Appropriated S/F								
Non-Appropriated S/F								
	240.9	334.0		335.0		-335.0		
<b>Travel</b>								
General Funds								
Appropriated S/F	0.4	1.0		1.0		-1.0		
Non-Appropriated S/F								
	0.4	1.0		1.0		-1.0		
<b>Contractual Services</b>								
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		
	55.2	39.4		33.2		-33.2		
<b>Energy</b>								
General Funds	21.3	36.1		19.7		-19.7		
Appropriated S/F								
Non-Appropriated S/F								
	21.3	36.1		19.7		-19.7		
<b>Supplies and Materials</b>								
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		
	21.2	33.2		33.2		-33.2		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.0	3.0						
Non-Appropriated S/F	26.4	20.0		20.0		-20.0		
	29.4	23.0		20.0		-20.0		
<b>Other Items</b>								
General Funds	99.9							
Appropriated S/F								
Non-Appropriated S/F								
	99.9							
<b>TOTAL</b>								
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		
	468.3	466.7		442.1		-442.1		
<b>IPU REVENUES</b>								
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		
	46.1	66.0		66.0		-66.0		



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
<b>POSITIONS</b>								
General Funds	6.0	6.0		5.0		-5.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>		<u>5.0</u>		<u>-5.0</u>		

**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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	50.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.7</u>							
<b>Contractual Services</b>								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>							
	7.9							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
	0.1							
<b>Delaware Heritage Commission</b>								
General Funds	39.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.7</u>							
<b>TOTAL</b>								
General Funds	95.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>							
	98.4							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>							
	9.0							
<b>POSITIONS</b>								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
	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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>E-Government</b>								
General Funds								
Appropriated S/F	464.1							
Non-Appropriated S/F								
	464.1							
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	993.3							
Non-Appropriated S/F								
	993.3							
<b>POSITIONS</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0

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

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

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

20-01-08								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>TOTAL</b>								
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>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	0.7							
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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		
<b>Travel</b>								
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		
<b>Contractual Services</b>								
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		
<b>Supplies and Materials</b>								
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		
<b>TOTAL</b>								
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		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	224.8	211.0	212.6	212.6		-212.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>224.8</u>	<u>211.0</u>	<u>212.6</u>	<u>212.6</u>		<u>-212.6</u>		
<b>Travel</b>								
General Funds	8.8	3.9	3.9	3.9		-3.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>		<u>-3.9</u>		
<b>Contractual Services</b>								
General Funds	30.4	69.5	69.5	56.5		-56.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.4</u>	<u>69.5</u>	<u>69.5</u>	<u>56.5</u>		<u>-56.5</u>		
<b>Supplies and Materials</b>								
General Funds	9.5	7.8	7.8	7.3		-7.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>							
	<u>13.4</u>	<u>7.8</u>	<u>7.8</u>	<u>7.3</u>		<u>-7.3</u>		
<b>Capital Outlay</b>								
General Funds	2.1	2.0	2.0	2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>		<u>-2.0</u>		
<b>Publications</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0		-3.0		
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>		<u>-3.0</u>		
<b>TOTAL</b>								
General Funds	275.6	294.2	295.8	282.3		-282.3		
Appropriated S/F		3.0	3.0	3.0		-3.0		
Non-Appropriated S/F								
	<u>3.9</u>							
	<u>279.5</u>	<u>297.2</u>	<u>298.8</u>	<u>285.3</u>		<u>-285.3</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		3.0	3.0					
Non-Appropriated S/F								
	<u>4.8</u>							
	<u>4.8</u>	<u>3.0</u>	<u>3.0</u>					
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>		<u>-2.0</u>		

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

\*Recommend structural changes of (\$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
<b>Personnel Costs</b>								
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
	493.9	539.6	541.6	497.0		212.6		709.6
<b>Travel</b>								
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
	11.5	9.7	9.7	9.7		3.9		13.6
<b>Contractual Services</b>								
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
	55.8	85.8	65.1	63.1		56.5		119.6
<b>Supplies and Materials</b>								
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
	4.6	3.0	3.0	3.0		7.3		10.3
<b>Capital Outlay</b>								
General Funds						2.0		2.0
Appropriated S/F								
Non-Appropriated S/F								
						2.0		2.0
<b>Human Relations Annual Conf</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
<b>Publications</b>								
General Funds								
Appropriated S/F						3.0		3.0
Non-Appropriated S/F								
						3.0		3.0
<b>TOTAL</b>								
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
	565.8	648.1	629.4	582.8		285.3		868.1
<b>IPU REVENUES</b>								
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
	146.7	159.7	127.2	130.2				130.2

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

STATE  
DELAWARE PUBLIC ARCHIVES  
DELAWARE PUBLIC ARCHIVES  
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Historical Marker Maintenance</b>								
General Funds	33.8							
Appropriated S/F								
Non-Appropriated S/F								
	33.8							
<b>Delaware Heritage Office</b>								
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
<b>Document Conservation Fund</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
<b>Historical Marker Maintenance</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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
<b>Professional Regulation</b>								
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>
<b>Public Service Commission</b>								
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>
<b>Public Advocate</b>								
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>
<b>TOTAL</b>								
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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,090.1	2,230.3	2,230.3	2,230.3				2,230.3
Non-Appropriated S/F								
	<u>2,090.1</u>	<u>2,230.3</u>	<u>2,230.3</u>	<u>2,230.3</u>				<u>2,230.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	61.6	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>61.6</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,432.8	1,504.9	1,504.9	1,504.9				1,504.9
Non-Appropriated S/F								
	<u>1,432.8</u>	<u>1,504.9</u>	<u>1,504.9</u>	<u>1,504.9</u>				<u>1,504.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	18.8	26.6	26.6	26.6				26.6
Non-Appropriated S/F								
	<u>18.8</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	147.2	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>147.2</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
<b>Real Estate Guaranty Fund</b>								
General Funds								
Appropriated S/F	30.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>30.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Examination Costs</b>								
General Funds								
Appropriated S/F	28.2	54.5	54.5	54.5				54.5
Non-Appropriated S/F								
	<u>28.2</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,809.1	3,948.8	3,948.8	3,948.8				3,948.8
Non-Appropriated S/F								
	<u>3,809.1</u>	<u>3,948.8</u>	<u>3,948.8</u>	<u>3,948.8</u>				<u>3,948.8</u>
<b>IPU REVENUES</b>								
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								
	<u>5,603.4</u>	<u>3,557.3</u>	<u>5,908.3</u>	<u>5,908.3</u>				<u>5,908.3</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
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	36.0	36.0	34.0	34.0				34.0
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

**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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Motor Vehicle Franchise Fund</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,732.6	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>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	421.6	469.0	469.0	469.0				469.0
Non-Appropriated S/F								
	421.6	469.0	469.0	469.0				469.0
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	791.3	791.3						
Non-Appropriated S/F								
	791.3	791.3						
<b>POSITIONS</b>								
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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,048.9							
	<u>14,048.9</u>							
<b>Computer Time Costs</b>								
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>
<b>Technology Infrastructure Fund</b>								
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>
<b>TOTAL</b>								
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**

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

**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		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Office of the Director</b>									
General Funds	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
	6.0	6.0	46.0	46.0		831.1	828.0	3,926.7	4,057.2
<b>State Historic Preservation</b>									
General Funds	5.6					356.0			
Appropriated S/F		5.6					352.0		
Non-Appropriated S/F	6.4	6.4				465.3	546.4		
	12.0	12.0				821.3	898.4		
<b>Delaware State Museums</b>									
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	0.5	0.5				19.0	48.0		
	31.5	30.5				3,018.0	2,198.6		
<b>TOTAL</b>									
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
	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
<b>Personnel Costs</b>								
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
	474.0	517.9	2,728.0	477.4		2,250.6		2,728.0
<b>Travel</b>								
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
	2.1	0.6	8.7	0.6		7.1		7.7
<b>Contractual Services</b>								
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
	112.1	13.8	305.3	13.8		291.5		305.3
<b>Energy</b>								
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								
	87.6	123.0	387.7	81.0		458.7		539.7
<b>Supplies and Materials</b>								
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
	8.9	1.0	71.4	1.0		65.4		66.4
<b>Capital Outlay</b>								
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
	5.1	1.0	46.0	1.0		37.0		38.0
<b>Debt Service</b>								
General Funds	110.6	105.8	139.3	105.8		33.5		139.3
Appropriated S/F								
Non-Appropriated S/F								
	110.6	105.8	139.3	105.8		33.5		139.3
<b>Other Items</b>								
General Funds	15.8							
Appropriated S/F								
Non-Appropriated S/F			95.0			95.0		95.0
	15.8		95.0			95.0		95.0
<b>Museum Operations</b>								
General Funds			24.0			24.0		24.0
Appropriated S/F			29.6			29.6		29.6
Non-Appropriated S/F								
			53.6			53.6		53.6

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

20-06-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Dayett Mills</b>								
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
<b>Conference Center Operations</b>								
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
<b>Conference Center Grounds</b>								
General Funds								
Appropriated S/F		1.5						
Non-Appropriated S/F								
		1.5						
<b>Museum Conservation</b>								
General Funds			12.0			9.5		9.5
Appropriated S/F								
Non-Appropriated S/F								
			12.0			9.5		9.5
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 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								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	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>		
<b>Travel</b>								
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>		
<b>Contractual Services</b>								
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>		
<b>Supplies and Materials</b>								
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>		
<b>Capital Outlay</b>								
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>		
<b>Other Items</b>								
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>		
<b>DE City Preservation Proj</b>								
General Funds	44.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.2</u>							
<b>TOTAL</b>								
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>		
<b>IPU REVENUES</b>								
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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	5.6							
Appropriated S/F		5.6		5.6		-5.6		
Non-Appropriated S/F	6.4	6.4		5.4		-5.4		
	12.0	12.0		11.0		-11.0		

**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
<b>Personnel Costs</b>								
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>		
<b>Travel</b>								
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>		
<b>Contractual Services</b>								
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>		
<b>Energy</b>								
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>		
<b>Supplies and Materials</b>								
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>		
<b>Capital Outlay</b>								
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>		
<b>Debt Service</b>								
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>		
<b>One-Time</b>								
General Funds	90.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.2</u>							
<b>Other Items</b>								
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								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Museum Collections</b>								
General Funds	14.1							
Appropriated S/F								
Non-Appropriated S/F								
	14.1							
<b>Museum Gift Shop</b>								
General Funds								
Appropriated S/F	10.2	32.5						
Non-Appropriated S/F								
	10.2	32.5						
<b>Museum Grounds</b>								
General Funds								
Appropriated S/F	0.9	1.0						
Non-Appropriated S/F								
	0.9	1.0						
<b>Museum Exhibits</b>								
General Funds								
Appropriated S/F	13.2	12.1						
Non-Appropriated S/F								
	13.2	12.1						
<b>Museum Operations</b>								
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		
<b>Museum Marketing</b>								
General Funds								
Appropriated S/F		3.0						
Non-Appropriated S/F								
		3.0						
<b>Museum Education</b>								
General Funds								
Appropriated S/F		6.5						
Non-Appropriated S/F								
		6.5						
<b>Dayett Mills</b>								
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		
<b>Museum Conservation Fund</b>								
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
<b>John Dickinson Plantation</b>								
General Funds								
Appropriated S/F	14.8	19.6						
Non-Appropriated S/F								
	14.8	19.6						
<b>Museum Maintenance</b>								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	4.8							
<b>Art Object Refurbishing</b>								
General Funds	29.3							
Appropriated S/F								
Non-Appropriated S/F								
	29.3							
<b>TOTAL</b>								
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		
	3,018.0	2,198.6		2,328.2		-2,328.2		
<b>IPU REVENUES</b>								
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		
	130.2	152.7		100.6		-100.6		
<b>POSITIONS</b>								
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						
	31.5	30.5		30.0		-30.0		

**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
<b>Personnel Costs</b>								
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
	671.4	669.4	671.8	623.6				623.6
<b>Travel</b>								
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
	6.6	6.4	6.4	6.4				6.4
<b>Contractual Services</b>								
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
	126.1	166.5	199.1	189.6				189.6
<b>Supplies and Materials</b>								
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
	3.4	6.5	6.5	6.5				6.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3	10.4	10.4	10.4				10.4
	4.3	10.4	10.4	10.4				10.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	466.5	250.1	332.1	332.1				332.1
	466.5	250.1	332.1	332.1				332.1
<b>Art for the Disadvantaged</b>								
General Funds	10.6	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.6	10.0	10.0	10.0				10.0
<b>Delaware Art</b>								
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								
	1,365.8	1,226.1	1,226.1	1,226.1				1,226.1
<b>TOTAL</b>								
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
	2,654.7	2,345.4	2,462.4	2,404.7				2,404.7

STATE  
ARTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>		<u>-29.2</u>		<u>124.4</u>
<b>Energy</b>								
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>		<u>-22.7</u>		
<b>Supplies and Materials</b>								
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>		<u>-2.0</u>		<u>51.3</u>
<b>Capital Outlay</b>								
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>
<b>Debt Service</b>								
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>
<b>Other Items</b>								
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>
<b>Library Standards</b>								
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
<b>Delaware Electronic Library</b>								
General Funds	283.9							
Appropriated S/F								
Non-Appropriated S/F								
	283.9							
<b>DELNET - Statewide</b>								
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
<b>First Quality Improvement Fund</b>								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	8.9							
<b>Public Education Project</b>								
General Funds	99.3							
Appropriated S/F								
Non-Appropriated S/F								
	99.3							
<b>Corp Tech</b>								
General Funds								
Appropriated S/F	748.0							
Non-Appropriated S/F								
	748.0							
<b>DEL Eletronic Library</b>								
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
<b>Public Education Project</b>								
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
<b>DELNET-Statewide</b>								
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
<b>Library Standards</b>								
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**

<b>20-08-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
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
	14,301.2	8,444.7	8,448.9	8,788.6		-53.9		8,734.7
<b>IPU REVENUES</b>								
General Funds	0.8							
Appropriated S/F	678.0							
Non-Appropriated S/F	931.8	967.4	967.4	967.4				967.4
	1,610.6	967.4	967.4	967.4				967.4
<b>POSITIONS</b>								
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
	20.0	19.0	17.0	17.0				17.0

**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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Energy</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Other Items</b>								
General Funds	63.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.8</u>							
<b>TOTAL</b>								
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>
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
General Funds	262.5	220.0	208.0	207.0				207.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>262.5</u>	<u>220.0</u>	<u>208.0</u>	<u>207.0</u>				<u>207.0</u>

**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								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.7							
	<u>34.7</u>							
<b>TOTAL</b>								
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>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
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.



**FINANCE  
DEPARTMENT SUMMARY**

25-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Office of the Secretary</b>									
General Funds	20.0	18.0	17.0	17.0	10,274.7	4,508.3	4,557.5	3,590.9	
Appropriated S/F			53.0	38.0	1,659.4	1,500.0	5,369.0	5,369.0	
Non-Appropriated S/F					2,867.3				
	20.0	18.0	70.0	55.0	14,801.4	6,008.3	9,926.5	8,959.9	
<b>Accounting</b>									
General Funds	43.0	41.0	40.0	40.0	4,783.5	3,182.4	3,202.3	2,990.9	
Appropriated S/F	7.0	5.0	5.0	5.0	239.2	473.7	473.7	473.7	
Non-Appropriated S/F					0.4				
	50.0	46.0	45.0	45.0	5,023.1	3,656.1	3,676.0	3,464.6	
<b>Revenue</b>									
General Funds	174.0	160.0	89.0	92.0	11,537.8	12,766.2	8,742.1	8,653.1	
Appropriated S/F	30.0	29.0	45.0	44.0	3,705.1	3,867.6	4,401.6	4,259.7	
Non-Appropriated S/F					2,673.7				
	204.0	189.0	134.0	136.0	17,916.6	16,633.8	13,143.7	12,912.8	
<b>State Lottery Office</b>									
General Funds									
Appropriated S/F	29.0	27.0	26.0	26.0	47,035.9	54,646.4	54,646.4	54,646.4	
Non-Appropriated S/F									
	29.0	27.0	26.0	26.0	47,035.9	54,646.4	54,646.4	54,646.4	
<b>TOTAL</b>									
General Funds	237.0	219.0	146.0	149.0	26,596.0	20,456.9	16,501.9	15,234.9	
Appropriated S/F	66.0	61.0	129.0	113.0	52,639.6	60,487.7	64,890.7	64,748.8	
Non-Appropriated S/F					5,541.4				
	303.0	280.0	275.0	262.0	84,777.0	80,944.6	81,392.6	79,983.7	
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>									
General Funds					0.8	2,266.4			
Special Funds					-0.6				
SUBTOTAL					0.2	2,266.4			
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>									
General Funds					26,596.8	22,723.3	16,501.9	15,234.9	
Special Funds					58,180.4	60,487.7	64,890.7	64,748.8	
TOTAL					84,777.2	83,211.0	81,392.6	79,983.7	
<b>TOTAL DEPARTMENT -</b>									
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>									
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>									
					103.6				
<b>GRAND TOTAL</b>									
General Funds					26,596.8	22,723.3	16,501.9	15,234.9	
Special Funds					58,284.0	60,487.7	64,890.7	64,748.8	
GRAND TOTAL					84,880.8	83,211.0	81,392.6	79,983.7	
	( Reverted )				1,197.1				
	( Encumbered )				397.5				
	( Continuing )				1,868.9				

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

25-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,113.4	1,822.2	1,871.4	1,871.4				1,871.4
Appropriated S/F								
Non-Appropriated S/F	426.9							
	<u>2,540.3</u>	<u>1,822.2</u>	<u>1,871.4</u>	<u>1,871.4</u>				<u>1,871.4</u>
<b>Travel</b>								
General Funds	3.4	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>3.8</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Funds	115.8	154.8	154.8	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F	723.1							
	<u>838.9</u>	<u>154.8</u>	<u>154.8</u>	<u>119.7</u>				<u>119.7</u>
<b>Supplies and Materials</b>								
General Funds	6.3	11.7	11.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>11.7</u>	<u>11.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Capital Outlay</b>								
General Funds		1.5	1.5					
Appropriated S/F								
Non-Appropriated S/F	1,404.1							
	<u>1,404.1</u>	<u>1.5</u>	<u>1.5</u>					
<b>Debt Service</b>								
General Funds	2,017.1	2,467.6	2,467.6	1,593.6				1,593.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,017.1</u>	<u>2,467.6</u>	<u>2,467.6</u>	<u>1,593.6</u>				<u>1,593.6</u>
<b>Other Items</b>								
General Funds	5,970.7							
Appropriated S/F								
Non-Appropriated S/F	312.8							
	<u>6,283.5</u>							
<b>Information System Development</b>								
General Funds								
Appropriated S/F	1,508.7	1,500.0	2,791.0	2,791.0				2,791.0
Non-Appropriated S/F								
	<u>1,508.7</u>	<u>1,500.0</u>	<u>2,791.0</u>	<u>2,791.0</u>				<u>2,791.0</u>
<b>Tech Improvement Fund SOF</b>								
General Funds								
Appropriated S/F	149.9							
Non-Appropriated S/F								
	<u>149.9</u>							

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

<b>25-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>EITC Marketing</b>								
General Funds	48.0	48.0	48.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>					
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	0.8							
Non-Appropriated S/F	<u>0.8</u>							
<b>Eschent</b>								
General Funds								
Appropriated S/F			2,578.0	1,912.8	665.2			2,578.0
Non-Appropriated S/F								
			<u>2,578.0</u>	<u>1,912.8</u>	<u>665.2</u>			<u>2,578.0</u>
<b>TOTAL</b>								
General Funds	10,274.7	4,508.3	4,557.5	3,590.9				3,590.9
Appropriated S/F	1,659.4	1,500.0	5,369.0	4,703.8	665.2			5,369.0
Non-Appropriated S/F	<u>2,867.3</u>							
	<u>14,801.4</u>	<u>6,008.3</u>	<u>9,926.5</u>	<u>8,294.7</u>	<u>665.2</u>			<u>8,959.9</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	5,753.3	2,595.0	7,595.0	7,595.0				7,595.0
Non-Appropriated S/F	<u>2,429.0</u>							
	<u>8,182.4</u>	<u>2,595.0</u>	<u>7,595.0</u>	<u>7,595.0</u>				<u>7,595.0</u>
<b>POSITIONS</b>								
General Funds	20.0	18.0	17.0	17.0				17.0
Appropriated S/F			53.0	38.0				38.0
Non-Appropriated S/F	<u>20.0</u>	<u>18.0</u>	<u>70.0</u>	<u>55.0</u>				<u>55.0</u>

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

\*Base adjustments include (3.0) FTEs (Human Resources Specialist III, Economic Fiscal Senior Analyst, and Executive Assistant) to reflect complement reductions; \$168.4 in Personnel Costs and 3.0 FTEs (Fiscal Management Analyst, Accountant, and Supply, Storage, and Distribution Technician II) from Revenue, Revenue (25-06-01); \$1,840.8 and \$35.3 ASF in Personnel Costs and 24.0 FTEs from Revenue, Revenue (25-06-01); (\$1,590.9) and \$1,590.9 ASF in Personnel Costs and (19.0) FTEs and 19.0 ASF FTEs to switch fund positions; (\$1,590.9) ASF and (19.0) ASF FTEs to Information System Development; (\$377.0) and (\$35.3) ASF in Personnel Costs and (6.0) FTEs from Revenue, Revenue (25-06-01) for Escheat consolidation; (\$35.1) in Contractual Services, (\$8.0) in Supplies and Materials, and (\$1.5) in Capital Outlay to reflect reductions in operating expenditures; \$1,590.9 ASF and 19.0 ASF FTEs from Personnel Costs; (\$299.9) ASF in Information System Development to reflect savings from technology staff consolidation; \$412.3 ASF in Escheat and 6.0 ASF FTEs from Personnel Costs; and \$1,500.5 ASF in Escheat and 13.0 ASF FTEs from Revenue, Revenue (25-06-01) for Escheat consolidation. Do not recommend additional base adjustments of 12.0 ASF FTEs in Information System Development and 3.0 ASF FTEs in Escheat.

\*Base adjustments also include (\$48.0) in EITC Marketing to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend inflation and volume adjustment of \$665.2 ASF in Escheat to reflect projected expenditures.



**FINANCE  
ACCOUNTING  
ACCOUNTING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>25-05-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,305.2	2,571.6	2,591.5	2,591.5				2,591.5
Appropriated S/F	223.0	443.2	443.2	443.2				443.2
Non-Appropriated S/F								
	<u>4,528.2</u>	<u>3,014.8</u>	<u>3,034.7</u>	<u>3,034.7</u>				<u>3,034.7</u>
<b>Travel</b>								
General Funds	4.2	3.8	3.8	1.5				1.5
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>4.2</u>	<u>15.8</u>	<u>15.8</u>	<u>13.5</u>				<u>13.5</u>
<b>Contractual Services</b>								
General Funds	408.1	499.8	499.8	344.8				344.8
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>420.1</u>	<u>511.8</u>	<u>511.8</u>	<u>356.8</u>				<u>356.8</u>
<b>Supplies and Materials</b>								
General Funds	23.2	33.1	33.1	10.3				10.3
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>23.2</u>	<u>34.6</u>	<u>34.6</u>	<u>11.8</u>				<u>11.8</u>
<b>Capital Outlay</b>								
General Funds	42.8	69.1	69.1	42.8				42.8
Appropriated S/F	4.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>47.0</u>	<u>74.1</u>	<u>74.1</u>	<u>47.8</u>				<u>47.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
<b>State Accounting Course</b>								
General Funds		5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>					
<b>TOTAL</b>								
General Funds	4,783.5	3,182.4	3,202.3	2,990.9				2,990.9
Appropriated S/F	239.2	473.7	473.7	473.7				473.7
Non-Appropriated S/F	0.4							
	<u>5,023.1</u>	<u>3,656.1</u>	<u>3,676.0</u>	<u>3,464.6</u>				<u>3,464.6</u>
<b>IPU REVENUES</b>								
General Funds	4.6							
Appropriated S/F	335.9							
Non-Appropriated S/F	-735.8							
	<u>-395.3</u>							

**FINANCE  
ACCOUNTING  
ACCOUNTING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>25-05-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	43.0	41.0	40.0	40.0				<b>40.0</b>
Appropriated S/F	7.0	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>50.0</u>	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>				<u><b>45.0</b></u>

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

\*Base adjustments include (1.0) FTE Strategic Information Systems Manager to reflect a complement reduction; and (\$2.3) in Travel, (\$155.0) in Contractual Services, (\$22.8) in Supplies and Materials, (\$26.3) in Capital Outlay, and (\$5.0) in State Accounting Course to reflect reductions in operating expenditures.

**FINANCE  
REVENUE  
REVENUE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>25-06-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	10,076.6	11,253.0	7,228.9	7,371.0				7,371.0
Appropriated S/F		35.3						
Non-Appropriated S/F								
	<u>10,076.6</u>	<u>11,288.3</u>	<u>7,228.9</u>	<u>7,371.0</u>				<u>7,371.0</u>
<b>Travel</b>								
General Funds	10.1	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
<b>Contractual Services</b>								
General Funds	1,279.2	1,345.4	1,345.4	1,113.9				1,113.9
Appropriated S/F								
Non-Appropriated S/F	2,282.2							
	<u>3,561.4</u>	<u>1,345.4</u>	<u>1,345.4</u>	<u>1,113.9</u>				<u>1,113.9</u>
<b>Energy</b>								
General Funds	9.1	4.5	4.5	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>	<u>4.5</u>	<u>4.5</u>	<u>8.4</u>				<u>8.4</u>
<b>Supplies and Materials</b>								
General Funds	90.9	99.9	99.9	96.4				96.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.9</u>	<u>99.9</u>	<u>99.9</u>	<u>96.4</u>				<u>96.4</u>
<b>Capital Outlay</b>								
General Funds	48.9	60.5	60.5	60.5				60.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.9</u>	<u>60.5</u>	<u>60.5</u>	<u>60.5</u>				<u>60.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	391.5							
	<u>391.5</u>							
<b>Escheat</b>								
General Funds								
Appropriated S/F	1,332.1	1,500.5						
Non-Appropriated S/F								
	<u>1,332.1</u>	<u>1,500.5</u>						
<b>1st Quality Fund</b>								
General Funds	23.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>							

**FINANCE  
REVENUE  
REVENUE  
INTERNAL PROGRAM UNIT SUMMARY**

25-06-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Delinquent Collection</b>								
General Funds								
Appropriated S/F	2,373.0	2,331.8	4,401.6	4,259.7				4,259.7
Non-Appropriated S/F								
	2,373.0	2,331.8	4,401.6	4,259.7				4,259.7
<b>TOTAL</b>								
General Funds	11,537.8	12,766.2	8,742.1	8,653.1				8,653.1
Appropriated S/F	3,705.1	3,867.6	4,401.6	4,259.7				4,259.7
Non-Appropriated S/F	2,673.7							
	17,916.6	16,633.8	13,143.7	12,912.8				12,912.8
<b>IPU REVENUES</b>								
General Funds	1,781,633.8	1,974,600.0	1,974,600.0	1,974,600.0				1,974,600.0
Appropriated S/F	3,773.6	3,868.5	3,868.5	4,259.7				4,259.7
Non-Appropriated S/F	3,475.9							
	1,788,883.3	1,978,468.5	1,978,468.5	1,978,859.7				1,978,859.7
<b>POSITIONS</b>								
General Funds	174.0	160.0	89.0	92.0				92.0
Appropriated S/F	30.0	29.0	45.0	44.0				44.0
Non-Appropriated S/F								
	204.0	189.0	134.0	136.0				136.0

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

\*Base adjustments include (13.0) FTEs to reflect complement reductions; (\$1,927.9) in Personnel Costs and (28.0) FTEs and \$1,927.9 ASF in Delinquent Collection and 28.0 ASF FTEs to switch fund positions; (\$377.0) and (\$35.3) ASF in Personnel Costs and (6.0) FTEs to Office of the Secretary, Office of the Secretary (25-01-01) for Escheat reallocation; (\$1,463.8) in Personnel Costs and (18.0) FTEs to Office of the Secretary, Office of the Secretary (25-01-01) for technology staff consolidation; (\$168.4) in Personnel Costs and (3.0) FTEs (Fiscal Management Analyst, Accountant, and Supply, Storage, and Distribution Technician II) to Office of the Secretary, Office of the Secretary (25-01-01) for organizational efficiencies; (\$1,500.5) and (13.0) ASF FTEs in Escheat to Office of the Secretary, Office of the Secretary (25-01-01) for Escheat reallocation; and (\$231.5) in Contractual Services and (\$3.5) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of (\$142.1) in Personnel Costs, (3.0) FTEs, 2.0 ASF FTEs, (\$141.9) ASF in Delinquent Collection, and (1.0) ASF FTE in Escheat.

FINANCE  
STATE LOTTERY OFFICE  
STATE LOTTERY OFFICE  
INTERNAL PROGRAM UNIT SUMMARY

25-07-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,735.4	1,977.9	1,977.9	1,977.9				1,977.9
Non-Appropriated S/F								
	<u>1,735.4</u>	<u>1,977.9</u>	<u>1,977.9</u>	<u>1,977.9</u>				<u>1,977.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	17.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>17.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	45,235.6	52,353.6	52,353.6	52,353.6				52,353.6
Non-Appropriated S/F								
	<u>45,235.6</u>	<u>52,353.6</u>	<u>52,353.6</u>	<u>52,353.6</u>				<u>52,353.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	23.8	47.9	47.9	47.9				47.9
Non-Appropriated S/F								
	<u>23.8</u>	<u>47.9</u>	<u>47.9</u>	<u>47.9</u>				<u>47.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	23.2	217.0	217.0	217.0				217.0
Non-Appropriated S/F								
	<u>23.2</u>	<u>217.0</u>	<u>217.0</u>	<u>217.0</u>				<u>217.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	47,035.9	54,646.4	54,646.4	54,646.4				54,646.4
Non-Appropriated S/F								
	<u>47,035.9</u>	<u>54,646.4</u>	<u>54,646.4</u>	<u>54,646.4</u>				<u>54,646.4</u>
<b>IPU REVENUES</b>								
General Funds	248,000.0	255,600.0	255,600.0	255,600.0				255,600.0
Appropriated S/F	46,159.9	54,694.1	54,694.1	54,646.4				54,646.4
Non-Appropriated S/F								
	<u>294,159.9</u>	<u>310,294.1</u>	<u>310,294.1</u>	<u>310,246.4</u>				<u>310,246.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	29.0	27.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>29.0</u>	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

\*Base adjustments include (1.0) ASF FTE Fiscal Management Analyst to reflect a complement reduction.

**HEALTH & SOCIAL SERVICES  
DEPARTMENT SUMMARY**

**35-00-00**

<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Administration</b>								
General Funds	467.7	455.6	442.6	<b>435.1</b>	36,772.5	37,211.0	37,441.2	<b>36,259.6</b>
Appropriated S/F	35.6	34.0	33.5	<b>33.5</b>	5,300.0	9,149.3	9,149.3	<b>9,345.2</b>
Non-Appropriated S/F	69.3	68.0	64.5	<b>62.5</b>	6,645.5	5,806.2	5,806.2	<b>5,806.2</b>
	<u>572.6</u>	<u>557.6</u>	<u>540.6</u>	<u><b>531.1</b></u>	<u>48,718.0</u>	<u>52,166.5</u>	<u>52,396.7</u>	<u><b>51,411.0</b></u>
<b>Medical Assistance</b>								
General Funds	78.4	75.0	72.3	<b>72.3</b>	436,461.7	444,723.0	589,402.7	<b>524,600.4</b>
Appropriated S/F	2.0	0.5	0.5	<b>0.5</b>	38,501.4	35,982.7	35,982.7	<b>39,739.7</b>
Non-Appropriated S/F	108.5	102.4	99.1	<b>99.1</b>	711,662.7	735,405.6	881,530.5	<b>881,530.5</b>
	<u>188.9</u>	<u>177.9</u>	<u>171.9</u>	<u><b>171.9</b></u>	<u>1,186,625.8</u>	<u>1,216,111.3</u>	<u>1,506,915.9</u>	<u><b>1,445,870.6</b></u>
<b>Medical Examiner</b>								
General Funds	49.0	49.0	50.0	<b>50.0</b>	4,967.5	4,355.2	4,392.3	<b>4,354.1</b>
Appropriated S/F								
Non-Appropriated S/F					110.5	210.3	855.4	<b>855.4</b>
	<u>49.0</u>	<u>49.0</u>	<u>50.0</u>	<u><b>50.0</b></u>	<u>5,078.0</u>	<u>4,565.5</u>	<u>5,247.7</u>	<u><b>5,209.5</b></u>
<b>Public Health</b>								
General Funds	1,201.6	1,147.6	1,104.7	<b>1,104.2</b>	108,621.0	88,025.1	88,840.0	<b>80,073.6</b>
Appropriated S/F	61.0	63.0	56.0	<b>56.0</b>	26,292.5	36,468.4	36,968.4	<b>35,960.7</b>
Non-Appropriated S/F	247.7	231.7	238.2	<b>238.7</b>	64,400.2	23,972.0	23,972.0	<b>23,972.0</b>
	<u>1,510.3</u>	<u>1,442.3</u>	<u>1,398.9</u>	<u><b>1,398.9</b></u>	<u>199,313.7</u>	<u>148,465.5</u>	<u>149,780.4</u>	<u><b>140,006.3</b></u>
<b>Substance Abuse and Mental Health</b>								
General Funds	759.4	733.4	698.4	<b>688.4</b>	89,208.3	88,692.0	88,634.8	<b>87,653.2</b>
Appropriated S/F	6.0	2.0	2.0	<b>2.0</b>	3,149.1	6,370.4	6,370.4	<b>6,222.8</b>
Non-Appropriated S/F	5.8	4.8	4.8	<b>4.8</b>	11,998.9	11,072.6	13,108.3	<b>13,108.3</b>
	<u>771.2</u>	<u>740.2</u>	<u>705.2</u>	<u><b>695.2</b></u>	<u>104,356.3</u>	<u>106,135.0</u>	<u>108,113.5</u>	<u><b>106,984.3</b></u>
<b>Social Services</b>								
General Funds	206.9	198.9	191.9	<b>192.2</b>	53,883.6	52,046.0	52,113.0	<b>47,359.1</b>
Appropriated S/F					1,272.2	2,515.5	2,515.5	<b>2,515.5</b>
Non-Appropriated S/F	214.8	206.8	199.8	<b>199.5</b>	62,183.6	52,657.6	52,657.6	<b>52,657.6</b>
	<u>421.7</u>	<u>405.7</u>	<u>391.7</u>	<u><b>391.7</b></u>	<u>117,339.4</u>	<u>107,219.1</u>	<u>107,286.1</u>	<u><b>102,532.2</b></u>
<b>Visually Impaired</b>								
General Funds	40.7	39.7	37.6	<b>36.8</b>	3,336.9	3,373.2	3,380.7	<b>3,221.1</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	515.3	1,161.4	1,161.4	<b>1,161.4</b>
Non-Appropriated S/F	26.3	26.3	25.5	<b>25.2</b>	1,923.1	1,433.9	1,433.9	<b>1,433.9</b>
	<u>70.0</u>	<u>69.0</u>	<u>66.1</u>	<u><b>65.0</b></u>	<u>5,775.3</u>	<u>5,968.5</u>	<u>5,976.0</u>	<u><b>5,816.4</b></u>
<b>LTC Residents Protection</b>								
General Funds	40.3	36.8	36.8	<b>36.8</b>	2,966.1	2,468.7	2,477.7	<b>2,437.0</b>
Appropriated S/F								
Non-Appropriated S/F	19.7	16.2	16.2	<b>16.2</b>	1,298.7	1,289.6	1,289.6	<b>1,289.6</b>
	<u>60.0</u>	<u>53.0</u>	<u>53.0</u>	<u><b>53.0</b></u>	<u>4,264.8</u>	<u>3,758.3</u>	<u>3,767.3</u>	<u><b>3,726.6</b></u>
<b>Child Support Enforcement</b>								
General Funds	67.5	64.1	62.4	<b>62.6</b>	3,459.8	4,135.3	4,151.2	<b>4,118.0</b>
Appropriated S/F	27.2	26.9	26.2	<b>26.3</b>	2,032.6	2,426.5	2,426.5	<b>2,426.5</b>
Non-Appropriated S/F	133.3	128.1	123.5	<b>123.2</b>	20,910.4	23,912.2	23,912.2	<b>23,912.2</b>
	<u>228.0</u>	<u>219.1</u>	<u>212.1</u>	<u><b>212.1</b></u>	<u>26,402.8</u>	<u>30,474.0</u>	<u>30,489.9</u>	<u><b>30,456.7</b></u>

**HEALTH & SOCIAL SERVICES  
DEPARTMENT SUMMARY**

**35-00-00**

<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Developmental Disabilities Services</b>								
General Funds	617.6	598.0	572.0	<b>572.0</b>	64,785.4	67,861.3	69,304.8	<b>66,592.1</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	4,167.9	4,846.0	4,846.0	<b>4,846.0</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	9,697.3	386.4	386.4	<b>386.4</b>
	<u>621.6</u>	<u>602.0</u>	<u>576.0</u>	<u><b>576.0</b></u>	<u>78,650.6</u>	<u>73,093.7</u>	<u>74,537.2</u>	<u><b>71,824.5</b></u>
<b>State Service Centers</b>								
General Funds	111.1	109.1	103.1	<b>103.0</b>	12,141.7	10,698.6	10,714.0	<b>10,361.6</b>
Appropriated S/F					194.0	662.7	662.7	<b>662.7</b>
Non-Appropriated S/F	22.5	22.5	22.5	<b>22.5</b>	20,605.6	12,751.7	12,751.7	<b>12,751.7</b>
	<u>133.6</u>	<u>131.6</u>	<u>125.6</u>	<u><b>125.5</b></u>	<u>32,941.3</u>	<u>24,113.0</u>	<u>24,128.4</u>	<u><b>23,776.0</b></u>
<b>Aging &amp; Adults w/ Disabilities</b>								
General Funds	69.6	65.5	63.0	<b>63.0</b>	16,333.4	9,868.5	9,879.7	<b>9,689.7</b>
Appropriated S/F	1.5	1.5	1.5	<b>1.5</b>	1,265.7	1,571.6	1,571.6	<b>1,571.6</b>
Non-Appropriated S/F	59.2	55.2	53.7	<b>53.7</b>	10,692.3	13,210.9	13,210.9	<b>13,210.9</b>
	<u>130.3</u>	<u>122.2</u>	<u>118.2</u>	<u><b>118.2</b></u>	<u>28,291.4</u>	<u>24,651.0</u>	<u>24,662.2</u>	<u><b>24,472.2</b></u>
<b>TOTAL</b>								
General Funds	3,709.8	3,572.7	3,434.8	<b>3,416.4</b>	832,937.9	813,457.9	960,732.1	<b>876,719.5</b>
Appropriated S/F	137.3	131.9	123.7	<b>123.8</b>	82,690.7	101,154.5	101,654.5	<b>104,452.1</b>
Non-Appropriated S/F	910.1	865.0	850.8	<b>848.4</b>	922,128.8	882,109.0	1,030,914.7	<b>1,030,914.7</b>
	<u>4,757.2</u>	<u>4,569.6</u>	<u>4,409.3</u>	<u><b>4,388.6</b></u>	<u>1,837,757.4</u>	<u>1,796,721.4</u>	<u>2,093,301.3</u>	<u><b>2,012,086.3</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					8,997.1	28,812.6		
Special Funds					<u>1.3</u>			
SUBTOTAL					8,998.4	28,812.6		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					832,935.0	842,270.5	960,732.1	<b>876,719.5</b>
Special Funds					<u>1,004,820.8</u>	<u>983,263.5</u>	<u>1,132,569.2</u>	<u><b>1,135,366.8</b></u>
TOTAL					1,837,755.8	1,825,534.0	2,093,301.3	<b>2,012,086.3</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					832,935.0	842,270.5	960,732.1	<b>876,719.5</b>
Special Funds					<u>1,004,820.8</u>	<u>983,263.5</u>	<u>1,132,569.2</u>	<u><b>1,135,366.8</b></u>
GRAND TOTAL					1,837,755.8	1,825,534.0	2,093,301.3	<b>2,012,086.3</b>
			( Reverted )		95,687.1			
			( Encumbered )		11,750.2			
			( Continuing )		17,062.4			

**HEALTH & SOCIAL SERVICES  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

**35-01-00**

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Office of the Secretary</b>								
General Funds	9.0	13.0	14.0	<b>14.0</b>	860.9	3,663.8	3,667.8	<b>3,561.8</b>
Appropriated S/F		1.0	1.0	<b>1.0</b>	33.3	1,404.1	1,404.1	<b>1,216.7</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>14.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>894.2</u>	<u>5,067.9</u>	<u>5,071.9</u>	<u><b>4,778.5</b></u>
<b>Management Services</b>								
General Funds	166.7	158.6	146.6	<b>143.1</b>	15,631.0	16,873.9	17,013.9	<b>16,345.0</b>
Appropriated S/F	35.6	33.0	32.5	<b>32.5</b>	4,120.9	6,345.2	6,345.2	<b>6,728.5</b>
Non-Appropriated S/F	69.3	68.0	64.5	<b>62.5</b>	6,645.5	5,806.2	5,806.2	<b>5,806.2</b>
	<u>271.6</u>	<u>259.6</u>	<u>243.6</u>	<u><b>238.1</b></u>	<u>26,397.4</u>	<u>29,025.3</u>	<u>29,165.3</u>	<u><b>28,879.7</b></u>
<b>Facility Operations</b>								
General Funds	292.0	284.0	282.0	<b>278.0</b>	20,280.6	16,673.3	16,759.5	<b>16,352.8</b>
Appropriated S/F					1,145.8	1,400.0	1,400.0	<b>1,400.0</b>
Non-Appropriated S/F								
	<u>292.0</u>	<u>284.0</u>	<u>282.0</u>	<u><b>278.0</b></u>	<u>21,426.4</u>	<u>18,073.3</u>	<u>18,159.5</u>	<u><b>17,752.8</b></u>
<b>TOTAL</b>								
General Funds	467.7	455.6	442.6	<b>435.1</b>	36,772.5	37,211.0	37,441.2	<b>36,259.6</b>
Appropriated S/F	35.6	34.0	33.5	<b>33.5</b>	5,300.0	9,149.3	9,149.3	<b>9,345.2</b>
Non-Appropriated S/F	69.3	68.0	64.5	<b>62.5</b>	6,645.5	5,806.2	5,806.2	<b>5,806.2</b>
	<u>572.6</u>	<u>557.6</u>	<u>540.6</u>	<u><b>531.1</b></u>	<u>48,718.0</u>	<u>52,166.5</u>	<u>52,396.7</u>	<u><b>51,411.0</b></u>



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

<b>35-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	755.5	655.1	659.1	659.1				659.1
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>755.5</u>	<u>660.4</u>	<u>664.4</u>	<u>664.4</u>				<u>664.4</u>
<b>Travel</b>								
General Funds	1.8	2.3	2.3					
Appropriated S/F		5.0	5.0	7.3				7.3
Non-Appropriated S/F								
	<u>1.8</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
<b>Contractual Services</b>								
General Funds	47.8	47.3	47.3	3.0				3.0
Appropriated S/F	19.8	56.0	56.0	103.3				103.3
Non-Appropriated S/F								
	<u>67.6</u>	<u>103.3</u>	<u>103.3</u>	<u>106.3</u>				<u>106.3</u>
<b>Energy</b>								
General Funds	16.7	13.4	13.4	2.0				2.0
Appropriated S/F				13.4				13.4
Non-Appropriated S/F								
	<u>16.7</u>	<u>13.4</u>	<u>13.4</u>	<u>15.4</u>				<u>15.4</u>
<b>Supplies and Materials</b>								
General Funds	2.6	2.7	2.7	2.2				2.2
Appropriated S/F	11.6	15.7	15.7	18.4				18.4
Non-Appropriated S/F								
	<u>14.2</u>	<u>18.4</u>	<u>18.4</u>	<u>20.6</u>				<u>20.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	1.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>DPC Evaluation</b>								
General Funds	36.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.5</u>							
<b>Uninsured Action Plan</b>								
General Funds		250.0	250.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>250.0</u>	<u>250.0</u>	<u>225.0</u>				<u>225.0</u>
<b>DIMER Operations</b>								
General Funds		2,130.0	2,130.0	2,130.0				2,130.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,130.0</u>	<u>2,130.0</u>	<u>2,130.0</u>				<u>2,130.0</u>

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

<b>35-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>DIDER Operations</b>								
General Funds		563.0	563.0	540.5				540.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>563.0</u>	<u>563.0</u>	<u>540.5</u>				<u>540.5</u>
<b>Tobacco Fund: Personnel Costs</b>								
General Funds								
Appropriated S/F		57.1	57.1	57.1				57.1
Non-Appropriated S/F								
		<u>57.1</u>	<u>57.1</u>	<u>57.1</u>				<u>57.1</u>
<b>Tobacco Fund: Pilot Projects</b>								
General Funds								
Appropriated S/F		1,250.0	1,250.0	996.9				996.9
Non-Appropriated S/F								
		<u>1,250.0</u>	<u>1,250.0</u>	<u>996.9</u>				<u>996.9</u>
<b>TOTAL</b>								
General Funds	860.9	3,663.8	3,667.8	3,561.8				3,561.8
Appropriated S/F	33.3	1,404.1	1,404.1	1,216.7				1,216.7
Non-Appropriated S/F								
	<u>894.2</u>	<u>5,067.9</u>	<u>5,071.9</u>	<u>4,778.5</u>				<u>4,778.5</u>
<b>IPU REVENUES</b>								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	-127.5	151.2	1,404.1	1,404.1				1,404.1
Non-Appropriated S/F								
	<u>-127.5</u>	<u>151.6</u>	<u>1,404.5</u>	<u>1,404.5</u>				<u>1,404.5</u>
<b>POSITIONS</b>								
General Funds	9.0	13.0	14.0	13.0		1.0		14.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>14.0</u>	<u>15.0</u>	<u>14.0</u>		<u>1.0</u>		<u>15.0</u>

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

\*Base adjustments include (\$3.0) in Contractual Services, (\$0.5) in Supplies and Materials, (\$25.0) in Uninsured Action Plan, and (\$22.5) in DIDER Operations to reflect reductions in operating expenditures; (\$253.1) ASF in Tobacco: Pilot Projects based upon Health Fund Advisory Committee (HFAC) recommendations; (\$2.3) and \$2.3 ASF in Travel, (\$41.3) and \$41.3 ASF in Contractual Services, and (\$13.4) and \$13.4 ASF in Energy to switch fund operational costs; and \$6.0 ASF in Contractual Services and \$2.7 ASF in Supplies and Materials from Management Services (35-01-20).

\*Recommend structural change of 1.0 FTE from State Service Centers, Community Services (35-12-30).

**HEALTH & SOCIAL SERVICES  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	10,326.8	11,781.1	11,837.0	11,657.8				11,657.8
Appropriated S/F	1,543.6	1,815.6	1,815.6	1,815.6				1,815.6
Non-Appropriated S/F	4,651.9	3,559.8	3,559.8	3,559.8				3,559.8
	<u>16,522.3</u>	<u>17,156.5</u>	<u>17,212.4</u>	<u>17,033.2</u>				<u>17,033.2</u>
<b>Travel</b>								
General Funds	0.3	0.5	0.5					
Appropriated S/F	0.4	7.7	7.7	8.2				8.2
Non-Appropriated S/F	5.5	8.7	8.7	8.7				8.7
	<u>6.2</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Contractual Services</b>								
General Funds	696.1	96.9	181.0	83.4		84.1		167.5
Appropriated S/F	170.8	822.1	822.1	967.3				967.3
Non-Appropriated S/F	2,295.9	604.4	604.4	604.4				604.4
	<u>3,162.8</u>	<u>1,523.4</u>	<u>1,607.5</u>	<u>1,655.1</u>		<u>84.1</u>		<u>1,739.2</u>
<b>Energy</b>								
General Funds	201.5	199.1	199.1					
Appropriated S/F				199.1				199.1
Non-Appropriated S/F	58.1	11.0	11.0	11.0				11.0
	<u>259.6</u>	<u>210.1</u>	<u>210.1</u>	<u>210.1</u>				<u>210.1</u>
<b>Supplies and Materials</b>								
General Funds	38.4	33.5	33.5					
Appropriated S/F	17.1	82.8	82.8	116.3				116.3
Non-Appropriated S/F	33.8	35.2	35.2	35.2				35.2
	<u>89.3</u>	<u>151.5</u>	<u>151.5</u>	<u>151.5</u>				<u>151.5</u>
<b>Capital Outlay</b>								
General Funds		5.0	5.0					
Appropriated S/F		65.0	65.0	70.0				70.0
Non-Appropriated S/F	0.6	72.4	72.4	72.4				72.4
	<u>0.6</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
<b>Debt Service</b>								
General Funds	181.9	64.1	64.1					
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.9</u>	<u>64.1</u>	<u>64.1</u>					
<b>One-Time</b>								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							
<b>Other Items</b>								
General Funds	1,124.9							
Appropriated S/F								
Non-Appropriated S/F	-400.3	1,514.7	1,514.7	1,514.7				1,514.7
	<u>724.6</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>

**HEALTH & SOCIAL SERVICES  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-01-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>EBT</b>								
General Funds	422.1	469.2	469.2	466.8				466.8
Appropriated S/F								
Non-Appropriated S/F								
	422.1	469.2	469.2	466.8				466.8
<b>Nurse Recruitment</b>								
General Funds	11.8	20.0	20.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	11.8	20.0	20.0	15.0				15.0
<b>Revenue Management</b>								
General Funds								
Appropriated S/F	95.9	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	95.9	269.2	269.2	269.2				269.2
<b>Program Integrity</b>								
General Funds								
Appropriated S/F	118.9	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	118.9	232.8	232.8	232.8				232.8
<b>Early Intervention</b>								
General Funds								
Appropriated S/F	379.7							
Non-Appropriated S/F								
	379.7							
<b>Birth to Three Program</b>								
General Funds	2,626.2	2,858.9	2,858.9	2,858.9				2,858.9
Appropriated S/F	300.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	2,926.2	3,258.9	3,258.9	3,258.9				3,258.9
<b>DHSS/IRM</b>								
General Funds								
Appropriated S/F	1,494.5	2,650.0	2,650.0	2,650.0				2,650.0
Non-Appropriated S/F								
	1,494.5	2,650.0	2,650.0	2,650.0				2,650.0
<b>TANF General Fund</b>								
General Funds		1,115.0	1,115.0	1,115.0				1,115.0
Appropriated S/F								
Non-Appropriated S/F								
		1,115.0	1,115.0	1,115.0				1,115.0
<b>IRM License &amp; Main</b>								
General Funds		230.6	230.6	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F								
		230.6	230.6	64.0				64.0

**HEALTH & SOCIAL SERVICES  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-01-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	15,631.0	16,873.9	17,013.9	16,260.9		84.1		16,345.0
Appropriated S/F	4,120.9	6,345.2	6,345.2	6,728.5				6,728.5
Non-Appropriated S/F	6,645.5	5,806.2	5,806.2	5,806.2				5,806.2
	26,397.4	29,025.3	29,165.3	28,795.6		84.1		28,879.7
<b>IPU REVENUES</b>								
General Funds	20.8	150.0	150.0	150.0				150.0
Appropriated S/F	3,450.4	6,441.8	6,441.8	6,441.8				6,441.8
Non-Appropriated S/F	7,622.5	5,800.5	5,800.5	5,800.5				5,800.5
	11,093.7	12,392.3	12,392.3	12,392.3				12,392.3
<b>POSITIONS</b>								
General Funds	166.7	158.6	146.6	143.1				143.1
Appropriated S/F	35.6	33.0	32.5	32.5				32.5
Non-Appropriated S/F	69.3	68.0	64.5	62.5				62.5
	271.6	259.6	243.6	238.1				238.1

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

\*Base adjustments include (\$77.3) in Personnel Costs and (13.5) FTEs, (0.5) ASF FTE, and (3.5) NSF FTEs to reflect complement reductions; (\$101.9) in Personnel Cost, (2.0) FTEs (0.5 Investigator I, Investigator II, and 0.5 Investigator III) and (2.0) NSF FTEs (0.5 Investigator I, Investigator II, and 0.5 Investigator III) to restructure the Audit Recovery and Management System program; (\$0.5) and \$0.5 ASF in Travel, (\$145.2) in IRM License and Maintenance and \$145.2 ASF in Contractual Services, (\$186.4) and \$186.4 ASF in Energy, (\$12.7) in IRM License and Maintenance and \$12.7 ASF in Energy, (\$33.5) and \$33.5 ASF in Supplies and Materials, (\$5.0) and \$5.0 ASF in Capital Outlay, and (\$8.7) and \$8.7 ASF in IRM License and Maintenance to switch fund operational costs; (\$13.5) in Contractual Services, (\$5.0) in Nurse Recruitment, and (\$2.4) in EBT to reflect reductions in operating expenditures; and (\$8.7) ASF in IRM License and Maintenance to the Office of the Secretary (35-01-10).

\*Recommend structural change of \$84.1 in Contractual Services to reflect fleet adjustment.

**HEALTH & SOCIAL SERVICES  
ADMINISTRATION  
FACILITY OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-01-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	11,677.8	10,549.8	10,636.0	10,430.0				10,430.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,677.8</u>	<u>10,549.8</u>	<u>10,636.0</u>	<u>10,430.0</u>				<u>10,430.0</u>
<b>Contractual Services</b>								
General Funds	5,333.9	5,213.3	5,213.3	5,105.8				5,105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,333.9</u>	<u>5,213.3</u>	<u>5,213.3</u>	<u>5,105.8</u>				<u>5,105.8</u>
<b>Energy</b>								
General Funds		1.5	1.5					
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>					
<b>Supplies and Materials</b>								
General Funds	907.3	907.5	907.5	815.8				815.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>907.3</u>	<u>907.5</u>	<u>907.5</u>	<u>815.8</u>				<u>815.8</u>
<b>Capital Outlay</b>								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
<b>Other Items</b>								
General Funds	2,361.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,361.6</u>							
<b>Operations</b>								
General Funds								
Appropriated S/F	1,000.8	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F								
	<u>1,000.8</u>	<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
<b>MCI ASF</b>								
General Funds								
Appropriated S/F	145.0							
Non-Appropriated S/F								
	<u>145.0</u>							
<b>TOTAL</b>								
General Funds	20,280.6	16,673.3	16,759.5	16,352.8				16,352.8
Appropriated S/F	1,145.8	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F								
	<u>21,426.4</u>	<u>18,073.3</u>	<u>18,159.5</u>	<u>17,752.8</u>				<u>17,752.8</u>

**HEALTH & SOCIAL SERVICES  
ADMINISTRATION  
FACILITY OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-01-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1.5							
Appropriated S/F	1,792.5	1,225.0	1,400.0	1,400.0				<b>1,400.0</b>
Non-Appropriated S/F								
	<u>1,794.0</u>	<u>1,225.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u><b>1,400.0</b></u>
<b>POSITIONS</b>								
General Funds	292.0	284.0	282.0	278.0				<b>278.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>292.0</u>	<u>284.0</u>	<u>282.0</u>	<u>278.0</u>				<u><b>278.0</b></u>

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

\*Base adjustments include (\$206.0) in Personnel Costs and (6.0) FTEs to reflect complement reductions; (\$43.9) in Contractual Services to reflect lease savings; and (\$63.6) in Contractual Services and (\$91.7) in Supplies and Materials to reflect reductions in operating expenditures.

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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,626.0	4,401.1	4,426.0	4,426.0				4,426.0
Appropriated S/F								
Non-Appropriated S/F	6,545.7	5,184.3	5,209.2	5,209.2				5,209.2
	11,171.7	9,585.4	9,635.2	9,635.2				9,635.2
<b>Travel</b>								
General Funds	5.4	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	9.1	8.0	8.0	8.0				8.0
	14.5	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Funds	3,960.5	3,855.9	3,851.0	3,846.0		-4.9		3,841.1
Appropriated S/F								
Non-Appropriated S/F	16,017.1	11,347.8	11,347.8	11,347.8				11,347.8
	19,977.6	15,203.7	15,198.8	15,193.8		-4.9		15,188.9
<b>Energy</b>								
General Funds	32.5	41.0	41.0	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F	50.7	12.2	12.2	12.2				12.2
	83.2	53.2	53.2	42.3				42.3
<b>Supplies and Materials</b>								
General Funds	39.7	34.0	34.0	32.7				32.7
Appropriated S/F								
Non-Appropriated S/F	53.0	35.9	35.9	35.9				35.9
	92.7	69.9	69.9	68.6				68.6
<b>Capital Outlay</b>								
General Funds	6.4	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	9.6	26.6	26.6	26.6				26.6
	16.0	33.2	33.2	33.2				33.2
<b>One-Time</b>								
General Funds	4.6							
Appropriated S/F								
Non-Appropriated S/F								
	4.6							
<b>Other Items</b>								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F	688,977.5	718,790.8	864,890.8	795,890.8	69,000.0			864,890.8
	688,982.6	718,790.8	864,890.8	795,890.8	69,000.0			864,890.8
<b>Medicaid</b>								
General Funds	420,336.8	431,643.3	576,303.0	508,743.3	7,976.8	-1,440.3		515,279.8
Appropriated S/F								
Non-Appropriated S/F								
	420,336.8	431,643.3	576,303.0	508,743.3	7,976.8	-1,440.3		515,279.8



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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Renal</b>								
General Funds	416.4	634.0	634.0	634.0				634.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>416.4</u>	<u>634.0</u>	<u>634.0</u>	<u>634.0</u>				<u>634.0</u>
<b>Legal Non-Citizen Health Care</b>								
General Funds	2,182.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,182.7</u>							
<b>Healthy Children Program</b>								
General Funds	4,218.0	3,757.0	3,757.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,218.0</u>	<u>3,757.0</u>	<u>3,757.0</u>					
<b>Child Health Kids</b>								
General Funds								
Appropriated S/F	675.3	585.2	585.2	585.2				585.2
Non-Appropriated S/F								
	<u>675.3</u>	<u>585.2</u>	<u>585.2</u>	<u>585.2</u>				<u>585.2</u>
<b>Child Health Premiums</b>								
General Funds								
Appropriated S/F	662.8	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>662.8</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	15.1	275.1	275.1	275.1				275.1
Non-Appropriated S/F								
	<u>15.1</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
<b>Tobacco: Prescription Drug Pgm</b>								
General Funds								
Appropriated S/F	3,507.9	4,420.0	4,420.0	4,420.0				4,420.0
Non-Appropriated S/F								
	<u>3,507.9</u>	<u>4,420.0</u>	<u>4,420.0</u>	<u>4,420.0</u>				<u>4,420.0</u>
<b>Tobacco: MAT Program</b>								
General Funds								
Appropriated S/F	1,547.6	3,054.8	3,054.8	3,054.8				3,054.8
Non-Appropriated S/F								
	<u>1,547.6</u>	<u>3,054.8</u>	<u>3,054.8</u>	<u>3,054.8</u>				<u>3,054.8</u>
<b>Tobacco: Medicaid</b>								
General Funds								
Appropriated S/F	778.7	650.0	650.0	650.0				650.0
Non-Appropriated S/F								
	<u>778.7</u>	<u>650.0</u>	<u>650.0</u>	<u>650.0</u>				<u>650.0</u>

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

<b>35-02-01</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2011</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>Tobacco: Breast and Cervical Cancer</b>								
General Funds								
Appropriated S/F	401.6	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>401.6</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
<b>Medicaid</b>								
General Funds								
Appropriated S/F		17,000.0	17,000.0	17,000.0				17,000.0
Non-Appropriated S/F								
		<u>17,000.0</u>	<u>17,000.0</u>	<u>17,000.0</u>				<u>17,000.0</u>
<b>Tobacco: Contractual Services</b>								
General Funds								
Appropriated S/F	796.6							
Non-Appropriated S/F								
	<u>796.6</u>							
<b>Medicaid</b>								
General Funds								
Appropriated S/F	20,317.7							
Non-Appropriated S/F								
	<u>20,317.7</u>							
<b>Med-Other</b>								
General Funds								
Appropriated S/F	500.0	1,046.7	1,046.7	1,046.7				1,046.7
Non-Appropriated S/F								
	<u>500.0</u>	<u>1,046.7</u>	<u>1,046.7</u>	<u>1,046.7</u>				<u>1,046.7</u>
<b>School Based Health Cntrs</b>								
General Funds								
Appropriated S/F	705.0	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>705.0</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
<b>DOC Medicaid</b>								
General Funds								
Appropriated S/F	2,651.1	2,300.0	2,300.0	2,300.0				2,300.0
Non-Appropriated S/F								
	<u>2,651.1</u>	<u>2,300.0</u>	<u>2,300.0</u>	<u>2,300.0</u>				<u>2,300.0</u>
<b>DPH Fees</b>								
General Funds								
Appropriated S/F	513.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>513.4</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
<b>Tobacco: Money Follows Person</b>								
General Funds								
Appropriated S/F	126.2	499.5	499.5	499.5				499.5
Non-Appropriated S/F								
	<u>126.2</u>	<u>499.5</u>	<u>499.5</u>	<u>499.5</u>				<u>499.5</u>

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

35-02-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Medicaid for Wkrs with Disabilities</b>								
General Funds	220.6							
Appropriated S/F								
Non-Appropriated S/F								
	220.6							
<b>Medicaid/NonState</b>								
General Funds								
Appropriated S/F	168.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	168.8	100.0	100.0	100.0				100.0
<b>Community Based</b>								
General Funds	25.9							
Appropriated S/F								
Non-Appropriated S/F								
	25.9							
<b>Medicaid for Wkrs with Disabilities</b>								
General Funds								
Appropriated S/F		47.5	47.5	47.5				47.5
Non-Appropriated S/F								
		47.5	47.5	47.5				47.5
<b>TANF General Fund</b>								
General Funds	381.1	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	381.1	350.0	350.0	350.0				350.0
<b>Medical Assistance Trust Fund</b>								
General Funds								
Appropriated S/F	4,980.5							
Non-Appropriated S/F								
	4,980.5							
<b>Tobacco: MWD</b>								
General Funds								
Appropriated S/F	153.1	698.8	698.8	698.8				698.8
Non-Appropriated S/F								
	153.1	698.8	698.8	698.8				698.8
<b>Tobacco:Delaware Healthy Children Prog</b>								
General Funds								
Appropriated S/F		635.1	635.1	4,392.1				4,392.1
Non-Appropriated S/F								
		635.1	635.1	4,392.1				4,392.1
<b>Tobacco:Legal Non-Citizen Health Care</b>								
General Funds								
Appropriated S/F		1,570.0	1,570.0	1,570.0				1,570.0
Non-Appropriated S/F								
		1,570.0	1,570.0	1,570.0				1,570.0

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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>DE Healthy Children</b>								
General Funds								
Appropriated S/F		500.0	500.0	500.0				<b>500.0</b>
Non-Appropriated S/F								
		500.0	500.0	500.0				<b>500.0</b>
<b>TOTAL</b>								
General Funds	436,461.7	444,723.0	589,402.7	518,068.8	7,976.8	-1,445.2		<b>524,600.4</b>
Appropriated S/F	38,501.4	35,982.7	35,982.7	39,739.7				<b>39,739.7</b>
Non-Appropriated S/F	711,662.7	735,405.6	881,530.5	812,530.5	69,000.0			<b>881,530.5</b>
	1,186,625.8	1,216,111.3	1,506,915.9	1,370,339.0	76,976.8	-1,445.2		<b>1,445,870.6</b>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	32,775.0	30,763.7	35,982.7	35,982.7				<b>35,982.7</b>
Non-Appropriated S/F	734,163.6	736,580.0	881,530.5	812,530.5	69,000.0			<b>881,530.5</b>
	766,938.8	767,343.7	917,513.2	848,513.2	69,000.0			<b>917,513.2</b>
<b>POSITIONS</b>								
General Funds	78.4	75.0	72.3	72.3				<b>72.3</b>
Appropriated S/F	2.0	0.5	0.5	0.5				<b>0.5</b>
Non-Appropriated S/F	108.5	102.4	99.1	99.1				<b>99.1</b>
	188.9	177.9	171.9	171.9				<b>171.9</b>

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

\*Base adjustments include (2.7) FTEs and (3.3) NSF FTEs to reflect complement reductions; (\$9.9) in Contractual Services and (\$1.3) in Supplies and Materials to reflect reductions in operating expenditures; \$77,100.0 in Medicaid to replace American Recovery and Reinvestment Act (ARRA) funds; and (\$3,757.0) in Healthy Children Program and \$3,757.0 ASF in Tobacco: Delaware Healthy Children Program to switch fund operational costs.

\*Recommend inflation and volume adjustment of \$7,976.8 in Medicaid for caseload and inflationary growth. Do not recommend additional inflation and volume adjustment of \$61,023.2 in Medicaid.

\*Recommend structural changes of (\$4.9) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment; (\$1,656.8) in Medicaid to Developmental Disabilities Services, Community Services (35-11-30); and \$216.5 in Medicaid from Substance Abuse and Mental Health, Community Mental Health (35-06-20) for state match for group homes.

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

<b>35-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,963.8	3,444.0	3,461.2	3,461.2				3,461.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,963.8</u>	<u>3,444.0</u>	<u>3,461.2</u>	<u>3,461.2</u>				<u>3,461.2</u>
<b>Travel</b>								
General Funds	16.4	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>5.4</u>		<u>29.5</u>	<u>29.5</u>				<u>29.5</u>
	21.8	0.3	29.8	29.8				29.8
<b>Contractual Services</b>								
General Funds	329.3	250.2	270.1	225.6		19.9		245.5
Appropriated S/F								
Non-Appropriated S/F	<u>10.8</u>		<u>173.7</u>	<u>173.7</u>				<u>173.7</u>
	340.1	250.2	443.8	399.3		19.9		419.2
<b>Energy</b>								
General Funds	110.6	115.2	115.2	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.6</u>	<u>115.2</u>	<u>115.2</u>	<u>102.3</u>				<u>102.3</u>
<b>Supplies and Materials</b>								
General Funds	503.8	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F	<u>42.8</u>	<u>210.3</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>
	546.6	704.4	607.6	607.6				607.6
<b>Capital Outlay</b>								
General Funds	2.3	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	<u>51.5</u>		<u>538.7</u>	<u>538.7</u>				<u>538.7</u>
	53.8	38.6	577.3	577.3				577.3
<b>Debt Service</b>								
General Funds	13.5	12.8	12.8	12.1				12.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>	<u>12.8</u>	<u>12.8</u>	<u>12.1</u>				<u>12.1</u>
<b>Data Development</b>								
General Funds	27.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>							
<b>TOTAL</b>								
General Funds	4,967.5	4,355.2	4,392.3	4,334.2		19.9		4,354.1
Appropriated S/F								
Non-Appropriated S/F	<u>110.5</u>	<u>210.3</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
	5,078.0	4,565.5	5,247.7	5,189.6		19.9		5,209.5

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

<b>35-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	182.2	210.3	855.4	855.4				855.4
	182.2	210.3	855.4	855.4				855.4
<b>POSITIONS</b>								
General Funds	49.0	49.0	50.0	49.0		1.0		50.0
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	50.0	49.0		1.0		50.0

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

\*Base adjustments include (\$24.6) in Contractual Services to reflect reductions in operating expenditures.

\*Recommend structural changes of 1.0 FTE relocated from Public Health, Community Health (35-05-20) and \$19.9 in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

**HEALTH & SOCIAL SERVICES  
PUBLIC HEALTH  
APPROPRIATION UNIT SUMMARY**

35-05-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Director's Office/Support Svcs</b>								
General Funds	55.0	52.0	49.0	<b>49.0</b>	4,394.2	3,756.9	3,772.5	<b>3,294.6</b>
Appropriated S/F	9.0	8.0	7.0	<b>7.0</b>	1,324.7	1,601.6	1,601.6	<b>1,601.6</b>
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	243.8	102.9	102.9	<b>102.9</b>
	<u>68.0</u>	<u>64.0</u>	<u>60.0</u>	<b>60.0</b>	<u>5,962.7</u>	<u>5,461.4</u>	<u>5,477.0</u>	<b>4,999.1</b>
<b>Community Health</b>								
General Funds	303.3	279.3	263.8	<b>263.3</b>	38,312.1	33,466.3	34,008.1	<b>26,195.2</b>
Appropriated S/F	51.0	54.0	48.0	<b>48.0</b>	23,037.9	32,784.0	33,284.0	<b>32,326.3</b>
Non-Appropriated S/F	242.7	226.7	233.2	<b>233.7</b>	59,804.0	18,456.3	18,456.3	<b>18,456.3</b>
	<u>597.0</u>	<u>560.0</u>	<u>545.0</u>	<b>545.0</b>	<u>121,154.0</u>	<u>84,706.6</u>	<u>85,748.4</u>	<b>76,977.8</b>
<b>Emergency Medical Services</b>								
General Funds	9.0	8.0	8.0	<b>8.0</b>	14,506.7	1,385.6	1,388.9	<b>1,203.3</b>
Appropriated S/F					163.0	250.0	250.0	<b>200.0</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	280.9	250.0	250.0	<b>250.0</b>
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<b>9.0</b>	<u>14,950.6</u>	<u>1,885.6</u>	<u>1,888.9</u>	<b>1,653.3</b>
<b>Hosp for the Chronically Ill</b>								
General Funds	535.9	511.9	498.1	<b>498.1</b>	32,650.9	30,526.7	30,689.8	<b>30,645.8</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	1,660.0	1,663.4	1,663.4	<b>1,663.4</b>
Non-Appropriated S/F					2,183.5	5,162.8	5,162.8	<b>5,162.8</b>
	<u>536.9</u>	<u>512.9</u>	<u>499.1</u>	<b>499.1</b>	<u>36,494.4</u>	<u>37,352.9</u>	<u>37,516.0</u>	<b>37,472.0</b>
<b>Emily Bissell</b>								
General Funds	162.4	161.4	154.8	<b>154.8</b>	9,995.1	10,623.3	10,669.5	<b>10,429.3</b>
Appropriated S/F					87.0	144.4	144.4	<b>144.4</b>
Non-Appropriated S/F					723.5			
	<u>162.4</u>	<u>161.4</u>	<u>154.8</u>	<b>154.8</b>	<u>10,805.6</u>	<u>10,767.7</u>	<u>10,813.9</u>	<b>10,573.7</b>
<b>Governor Bacon</b>								
General Funds	136.0	135.0	131.0	<b>131.0</b>	8,762.0	8,266.3	8,311.2	<b>8,305.4</b>
Appropriated S/F					19.9	25.0	25.0	<b>25.0</b>
Non-Appropriated S/F					1,164.5			
	<u>136.0</u>	<u>135.0</u>	<u>131.0</u>	<b>131.0</b>	<u>9,946.4</u>	<u>8,291.3</u>	<u>8,336.2</u>	<b>8,330.4</b>
<b>TOTAL</b>								
General Funds	1,201.6	1,147.6	1,104.7	<b>1,104.2</b>	108,621.0	88,025.1	88,840.0	<b>80,073.6</b>
Appropriated S/F	61.0	63.0	56.0	<b>56.0</b>	26,292.5	36,468.4	36,968.4	<b>35,960.7</b>
Non-Appropriated S/F	247.7	231.7	238.2	<b>238.7</b>	64,400.2	23,972.0	23,972.0	<b>23,972.0</b>
	<u>1,510.3</u>	<u>1,442.3</u>	<u>1,398.9</u>	<b>1,398.9</b>	<u>199,313.7</u>	<u>148,465.5</u>	<u>149,780.4</u>	<b>140,006.3</b>

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

**35-05-10**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,901.5	2,948.8	2,964.4	2,964.4				2,964.4
Appropriated S/F		191.6	191.6	191.6				191.6
Non-Appropriated S/F	132.2	33.1	33.1	33.1				33.1
	<u>3,033.7</u>	<u>3,173.5</u>	<u>3,189.1</u>	<u>3,189.1</u>				<u>3,189.1</u>
<b>Travel</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	4.9	0.2	0.2	0.2				0.2
	<u>5.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>Contractual Services</b>								
General Funds	723.8	738.3	738.3	260.4				260.4
Appropriated S/F								
Non-Appropriated S/F	102.8	60.3	60.3	60.3				60.3
	<u>826.6</u>	<u>798.6</u>	<u>798.6</u>	<u>320.7</u>				<u>320.7</u>
<b>Supplies and Materials</b>								
General Funds	13.7	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	3.9	0.3	0.3	0.3				0.3
	<u>17.6</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>Capital Outlay</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F		9.0	9.0	9.0				9.0
		<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
<b>Other Items</b>								
General Funds	692.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>692.7</u>							
<b>Indirect Costs - Support Svc</b>								
General Funds								
Appropriated S/F	49.3	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>49.3</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
<b>Child Health - Support Svc</b>								
General Funds								
Appropriated S/F	102.8	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>102.8</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Health Statistics</b>								
General Funds								
Appropriated S/F	1,172.6	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>1,172.6</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>



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

**35-05-10**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Health Disparities</b>								
General Funds	31.3	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.3</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
<b>Health Disparities</b>								
General Funds	31.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>							
<b>TOTAL</b>								
General Funds	4,394.2	3,756.9	3,772.5	3,294.6				3,294.6
Appropriated S/F	1,324.7	1,601.6	1,601.6	1,601.6				1,601.6
Non-Appropriated S/F	243.8	102.9	102.9	102.9				102.9
	<u>5,962.7</u>	<u>5,461.4</u>	<u>5,477.0</u>	<u>4,999.1</u>				<u>4,999.1</u>
<b>IPU REVENUES</b>								
General Funds	460.9	287.0	287.0	287.0				287.0
Appropriated S/F	754.1	1,670.5	1,670.5	1,670.5				1,670.5
Non-Appropriated S/F	223.1	102.9	102.9	102.9				102.9
	<u>1,438.1</u>	<u>2,060.4</u>	<u>2,060.4</u>	<u>2,060.4</u>				<u>2,060.4</u>
<b>POSITIONS</b>								
General Funds	55.0	52.0	49.0	49.0				49.0
Appropriated S/F	9.0	8.0	7.0	7.0				7.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>68.0</u>	<u>64.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

\*Base adjustments (2.0) FTEs (Telecommunication Network Technician III and Senior Accountant) to reflect complement reductions; (1.0) FTE and (1.0) ASF FTE for technical adjustments; and (\$31.5) in Contractual Services to reflect a reduction in operating expenditures.

\*Base adjustments also include (\$446.4) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

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

**35-05-20**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	18,007.9	17,944.6	18,525.4	18,040.1		485.3		<b>18,525.4</b>
Appropriated S/F	59.4	617.0	617.0	617.0				<b>617.0</b>
Non-Appropriated S/F	14,033.0	7,994.2	7,994.2	7,994.2				<b>7,994.2</b>
	<u>32,100.3</u>	<u>26,555.8</u>	<u>27,136.6</u>	<u>26,651.3</u>		<u>485.3</u>		<u><b>27,136.6</b></u>
<b>Travel</b>								
General Funds	11.3	2.9	2.9	2.9				<b>2.9</b>
Appropriated S/F								
Non-Appropriated S/F	131.3	46.0	46.0	46.0				<b>46.0</b>
	<u>142.6</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u><b>48.9</b></u>
<b>Contractual Services</b>								
General Funds	2,853.1	2,606.9	2,567.9	1,873.1		-39.0		<b>1,834.1</b>
Appropriated S/F	495.2	201.7	201.7	582.2				<b>582.2</b>
Non-Appropriated S/F	25,846.5	3,644.0	3,644.0	3,644.0				<b>3,644.0</b>
	<u>29,194.8</u>	<u>6,452.6</u>	<u>6,413.6</u>	<u>6,099.3</u>		<u>-39.0</u>		<u><b>6,060.3</b></u>
<b>Energy</b>								
General Funds	403.2	362.7	362.7	373.0				<b>373.0</b>
Appropriated S/F								
Non-Appropriated S/F	78.2							
	<u>481.4</u>	<u>362.7</u>	<u>362.7</u>	<u>373.0</u>				<u><b>373.0</b></u>
<b>Supplies and Materials</b>								
General Funds	866.3	941.3	941.3	895.3				<b>895.3</b>
Appropriated S/F	3.0	60.0	60.0	60.0				<b>60.0</b>
Non-Appropriated S/F	18,424.5	6,430.4	6,430.4	6,430.4				<b>6,430.4</b>
	<u>19,293.8</u>	<u>7,431.7</u>	<u>7,431.7</u>	<u>7,385.7</u>				<u><b>7,385.7</b></u>
<b>Capital Outlay</b>								
General Funds	30.9	39.8	39.8	39.8				<b>39.8</b>
Appropriated S/F								
Non-Appropriated S/F	1,139.5	312.6	312.6	312.6				<b>312.6</b>
	<u>1,170.4</u>	<u>352.4</u>	<u>352.4</u>	<u>352.4</u>				<u><b>352.4</b></u>
<b>One-Time</b>								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F	<u>50.0</u>							
<b>Other Items</b>								
General Funds	247.0							
Appropriated S/F								
Non-Appropriated S/F	151.0	29.1	29.1	29.1				<b>29.1</b>
	<u>398.0</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u><b>29.1</b></u>
<b>School Based Health Centers</b>								
General Funds	5,461.8	5,323.8	5,323.8	2,978.2				<b>2,978.2</b>
Appropriated S/F	97.5	102.0	102.0	102.0				<b>102.0</b>
Non-Appropriated S/F	<u>5,559.3</u>	<u>5,425.8</u>	<u>5,425.8</u>	<u>3,080.2</u>				<u><b>3,080.2</b></u>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Immunizations</b>								
General Funds	273.7	236.5	236.5	236.5				236.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>273.7</u>	<u>236.5</u>	<u>236.5</u>	<u>236.5</u>				<u>236.5</u>
<b>Hepatitis B</b>								
General Funds	22.3	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.3</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Diagnosis and Treatment</b>								
General Funds	86.4	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.4</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>
<b>AIDS</b>								
General Funds	53.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.4</u>							
<b>Rabies Control</b>								
General Funds	166.8	222.0	222.0	222.0				222.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>166.8</u>	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
<b>Food Permits</b>								
General Funds								
Appropriated S/F	342.1	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	<u>342.1</u>	<u>575.0</u>	<u>575.0</u>	<u>575.0</u>				<u>575.0</u>
<b>Public Water</b>								
General Funds								
Appropriated S/F	37.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>37.2</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>Children with Special Needs</b>								
General Funds								
Appropriated S/F		45.0	45.0	45.0				45.0
Non-Appropriated S/F								
		<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
<b>Indirect Costs - Comm Health</b>								
General Funds								
Appropriated S/F	237.8	346.4	346.4	346.4				346.4
Non-Appropriated S/F								
	<u>237.8</u>	<u>346.4</u>	<u>346.4</u>	<u>346.4</u>				<u>346.4</u>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Medicaid Enhancements</b>								
General Funds								
Appropriated S/F	30.6	205.0	230.0	205.0				205.0
Non-Appropriated S/F								
	30.6	205.0	230.0	205.0				205.0
<b>Child Health - Comm Health</b>								
General Funds								
Appropriated S/F	892.1	1,312.3	1,562.3	1,312.3				1,312.3
Non-Appropriated S/F								
	892.1	1,312.3	1,562.3	1,312.3				1,312.3
<b>Infant Mortality</b>								
General Funds								
Appropriated S/F	8.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	8.2	150.0	150.0	150.0				150.0
<b>Family Planning</b>								
General Funds								
Appropriated S/F	249.3	325.0	350.0	325.0				325.0
Non-Appropriated S/F								
	249.3	325.0	350.0	325.0				325.0
<b>Food Inspection</b>								
General Funds								
Appropriated S/F	3.4	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	3.4	21.0	21.0	21.0				21.0
<b>Medicaid AIDS Waiver</b>								
General Funds								
Appropriated S/F	397.8	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	397.8	1,500.0	1,500.0	1,500.0				1,500.0
<b>Medicaid Contractors</b>								
General Funds								
Appropriated S/F	312.7	900.0	900.0	900.0				900.0
Non-Appropriated S/F								
	312.7	900.0	900.0	900.0				900.0
<b>Newborn</b>								
General Funds								
Appropriated S/F	715.3	1,600.0	1,800.0	1,600.0				1,600.0
Non-Appropriated S/F								
	715.3	1,600.0	1,800.0	1,600.0				1,600.0
<b>Tuberculosis</b>								
General Funds								
Appropriated S/F	51.0	115.0	115.0	115.0				115.0
Non-Appropriated S/F								
	51.0	115.0	115.0	115.0				115.0

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

35-05-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Sexually Transmitted Diseases</b>								
General Funds								
Appropriated S/F	10.0	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	10.0	105.0	105.0	105.0				105.0
<b>Child Development Watch</b>								
General Funds								
Appropriated S/F	449.8	687.7	687.7	687.7				687.7
Non-Appropriated S/F								
	449.8	687.7	687.7	687.7				687.7
<b>Preschool Diagnosis</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
<b>Home Visits</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
<b>Rodent Control</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
<b>Water Operator Certification</b>								
General Funds								
Appropriated S/F	3.4	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	3.4	22.0	22.0	22.0				22.0
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	539.3	653.7	653.7	653.7				653.7
Non-Appropriated S/F								
	539.3	653.7	653.7	653.7				653.7
<b>Tobacco: Contractual Services</b>								
General Funds								
Appropriated S/F	5,261.2	5,070.1	5,070.1	1,052.6				1,052.6
Non-Appropriated S/F								
	5,261.2	5,070.1	5,070.1	1,052.6				1,052.6
<b>Tobacco: New Nurse Development</b>								
General Funds								
Appropriated S/F	2,245.8	2,317.5	2,317.5	2,317.5				2,317.5
Non-Appropriated S/F								
	2,245.8	2,317.5	2,317.5	2,317.5				2,317.5

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Tobacco: Cancer Council Recomm</b>								
General Funds								
Appropriated S/F	10,148.0	15,114.4	15,114.4	12,446.2				12,446.2
Non-Appropriated S/F								
	10,148.0	15,114.4	15,114.4	12,446.2				12,446.2
<b>Tobacco: Diabetes</b>								
General Funds								
Appropriated S/F	445.7	500.0	500.0	450.0				450.0
Non-Appropriated S/F								
	445.7	500.0	500.0	450.0				450.0
<b>Needle Exchange Program</b>								
General Funds	191.5	230.5	230.5	230.5				230.5
Appropriated S/F								
Non-Appropriated S/F								
	191.5	230.5	230.5	230.5				230.5
<b>Gift of Life</b>								
General Funds	74.6	39.1	39.1					
Appropriated S/F								
Non-Appropriated S/F								
	74.6	39.1	39.1					
<b>Infant Mortality Task Force</b>								
General Funds	5,200.9	4,685.7	4,685.7	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	5,200.9	4,685.7	4,685.7	27.0				27.0
<b>J-1 VISA</b>								
General Funds								
Appropriated S/F	1.4	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	1.4	13.5	13.5	13.5				13.5
<b>HFLC</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
<b>Cancer Council (FFR)</b>								
General Funds	4,261.0	662.5	662.5	662.5				662.5
Appropriated S/F								
Non-Appropriated S/F								
	4,261.0	662.5	662.5	662.5				662.5
<b>Vanity Birth Cert</b>								
General Funds								
Appropriated S/F	0.7	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	0.7	14.7	14.7	14.7				14.7

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

35-05-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Tobacco: Infant Mortality Taskforce</b>								
General Funds								
Appropriated S/F				3,551.9				3,551.9
Non-Appropriated S/F								
				3,551.9				3,551.9
<b>Tobacco: School Based Health Centers</b>								
General Funds								
Appropriated S/F				2,345.6				2,345.6
Non-Appropriated S/F								
				2,345.6				2,345.6
<b>TOTAL</b>								
General Funds	38,312.1	33,466.3	34,008.1	25,748.9		446.3		26,195.2
Appropriated S/F	23,037.9	32,784.0	33,284.0	32,326.3				32,326.3
Non-Appropriated S/F	59,804.0	18,456.3	18,456.3	18,456.3				18,456.3
	121,154.0	84,706.6	85,748.4	76,531.5		446.3		76,977.8
<b>IPU REVENUES</b>								
General Funds	730.6	719.6	719.6	719.6				719.6
Appropriated S/F	24,355.3	29,267.0	33,284.1	33,284.1				33,284.1
Non-Appropriated S/F	62,595.9	18,494.0	18,494.0	18,494.0				18,494.0
	87,681.8	48,480.6	52,497.7	52,497.7				52,497.7
<b>POSITIONS</b>								
General Funds	303.3	279.3	263.8	257.3		6.0		263.3
Appropriated S/F	51.0	54.0	48.0	48.0				48.0
Non-Appropriated S/F	242.7	226.7	233.2	233.7				233.7
	597.0	560.0	545.0	539.0		6.0		545.0

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

\*Base adjustments include (18.0) FTEs and (5.0) ASF FTEs to reflect complement reductions; (4.0) FTEs, (1.0) ASF FTE, and 7.0 NSF FTEs to reflect technical adjustments; (\$21.0) in Contractual Services to reflect lease saving; (\$484.6) and \$484.6 ASF in Contractual Services to implement a dental fee schedule; (\$104.1) ASF in Contractual Services to maximize federal funds; (\$16.4) in Contractual Services, (\$46.0) in Supplies and Materials, and (\$1,106.8) in Infant Mortality Task Force to reflect reductions in operating expenditures; (\$2,345.6) in School Based Health Centers and \$2,345.6 ASF in Tobacco: School Based Health Centers, (\$3,551.9) in Infant Mortality Task Force and \$3,551.9 ASF in Tobacco: Infant Mortality Task Force to switch fund operational expenditures; and (\$4,017.5) ASF in Tobacco: Contractual Services, (\$50.0) ASF in Tobacco: Diabetes, and (\$2,668.2) ASF in Tobacco: Cancer Council based upon Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustments of (0.5) NSF FTE, \$25.0 ASF in Medicaid Enhancements, \$250.0 ASF in Child Health-Community Health, \$25.0 ASF in Family Planning, and \$200.0 ASF in Newborn.

\*Base adjustments also include (\$211.8) in Contractual Services and (\$39.1) in Gift of Life to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural changes of \$485.3 in Personnel Costs and 7.0 FTEs from Developmental Disabilities Services, Administration (35-11-10) for the Child Development Watch Program; (1.0) FTE to the Office of the Chief Medical Examiner, Medical Examiner (35-04-01); and (\$39.0) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

**35-05-30**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	979.7	784.2	787.5	787.5				787.5
Appropriated S/F								
Non-Appropriated S/F	70.1							
	1,049.8	784.2	787.5	787.5				787.5
<b>Travel</b>								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F	0.7							
	2.3							
<b>Contractual Services</b>								
General Funds	614.2	568.4	568.4	382.8				382.8
Appropriated S/F								
Non-Appropriated S/F	115.9	250.0	250.0	250.0				250.0
	730.1	818.4	818.4	632.8				632.8
<b>Supplies and Materials</b>								
General Funds	23.4	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	4.6							
	28.0	28.0	28.0	28.0				28.0
<b>Capital Outlay</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	89.6							
	89.6	5.0	5.0	5.0				5.0
<b>Other Items</b>								
General Funds	12,887.8							
Appropriated S/F								
Non-Appropriated S/F								
	12,887.8							
<b>Tobacco: Public Access Defibrillation</b>								
General Funds								
Appropriated S/F	163.0	250.0	250.0	200.0				200.0
Non-Appropriated S/F								
	163.0	250.0	250.0	200.0				200.0
<b>TOTAL</b>								
General Funds	14,506.7	1,385.6	1,388.9	1,203.3				1,203.3
Appropriated S/F	163.0	250.0	250.0	200.0				200.0
Non-Appropriated S/F	280.9	250.0	250.0	250.0				250.0
	14,950.6	1,885.6	1,888.9	1,653.3				1,653.3
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	158.6	350.0	350.0	350.0				350.0
Non-Appropriated S/F	239.3	250.0	250.0	250.0				250.0
	398.1	600.0	600.0	600.0				600.0



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

**35-05-30**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	9.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
	10.0	9.0	9.0	9.0				<b>9.0</b>

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

\*Base adjustments include (\$39.8) in Contractual Services to reflect a reduction in operating expenditures; and (\$50.0) ASF in Tobacco: Public Access Defibrillation based upon Health Fund Advisory Committee (HFAC) recommendations.

\*Base adjustments also include (\$145.8) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

**HEALTH & SOCIAL SERVICES  
PUBLIC HEALTH  
HOSP FOR THE CHRONICALLY ILL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-05-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	26,560.9	24,445.0	24,608.1	24,608.1				24,608.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,560.9</u>	<u>24,445.0</u>	<u>24,608.1</u>	<u>24,608.1</u>				<u>24,608.1</u>
<b>Travel</b>								
General Funds	1.5	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>Contractual Services</b>								
General Funds	2,778.5	2,827.7	2,827.7	2,786.2				2,786.2
Appropriated S/F								
Non-Appropriated S/F	1,931.3	4,834.7	4,834.7	4,834.7				4,834.7
	<u>4,709.8</u>	<u>7,662.4</u>	<u>7,662.4</u>	<u>7,620.9</u>				<u>7,620.9</u>
<b>Energy</b>								
General Funds	1,522.4	1,524.7	1,524.7	1,522.4				1,522.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,522.4</u>	<u>1,524.7</u>	<u>1,524.7</u>	<u>1,522.4</u>				<u>1,522.4</u>
<b>Supplies and Materials</b>								
General Funds	1,741.5	1,693.9	1,693.9	1,693.9				1,693.9
Appropriated S/F								
Non-Appropriated S/F	204.1	244.3	244.3	244.3				244.3
	<u>1,945.6</u>	<u>1,938.2</u>	<u>1,938.2</u>	<u>1,938.2</u>				<u>1,938.2</u>
<b>Capital Outlay</b>								
General Funds	43.9	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	1.8	3.0	3.0	3.0				3.0
	<u>45.7</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
<b>Debt Service</b>								
General Funds	2.2	2.1	2.1	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.1</u>	<u>2.1</u>	<u>1.9</u>				<u>1.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.3	80.8	80.8	80.8				80.8
	<u>46.3</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
<b>LT Care Prospective Payment</b>								
General Funds								
Appropriated S/F	61.1	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	<u>61.1</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>

**HEALTH & SOCIAL SERVICES  
PUBLIC HEALTH  
HOSP FOR THE CHRONICALLY ILL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-05-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IV Therapy</b>								
General Funds								
Appropriated S/F	455.7	459.1	459.1	459.1				459.1
Non-Appropriated S/F								
	<u>455.7</u>	<u>459.1</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>
<b>Medicare Part D</b>								
General Funds								
Appropriated S/F	1,128.3	1,109.8	1,109.8	1,109.8				1,109.8
Non-Appropriated S/F								
	<u>1,128.3</u>	<u>1,109.8</u>	<u>1,109.8</u>	<u>1,109.8</u>				<u>1,109.8</u>
<b>Hospice</b>								
General Funds								
Appropriated S/F	14.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>14.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>TOTAL</b>								
General Funds	32,650.9	30,526.7	30,689.8	30,645.8				30,645.8
Appropriated S/F	1,660.0	1,663.4	1,663.4	1,663.4				1,663.4
Non-Appropriated S/F	2,183.5	5,162.8	5,162.8	5,162.8				5,162.8
	<u>36,494.4</u>	<u>37,352.9</u>	<u>37,516.0</u>	<u>37,472.0</u>				<u>37,472.0</u>
<b>IPU REVENUES</b>								
General Funds	14,863.8	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,524.3	1,847.7	3,322.0	3,322.0				3,322.0
Non-Appropriated S/F	2,234.6	6,255.5	6,255.5	6,255.5				6,255.5
	<u>18,622.7</u>	<u>56,272.7</u>	<u>57,747.0</u>	<u>57,747.0</u>				<u>57,747.0</u>
<b>POSITIONS</b>								
General Funds	535.9	511.9	498.1	498.1				498.1
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>536.9</u>	<u>512.9</u>	<u>499.1</u>	<u>499.1</u>				<u>499.1</u>

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

\*Base adjustments include (13.8) FTEs to reflect complement reductions; and (\$41.5) in Contractual Services to reflect a reduction in operating expenditures.

**HEALTH & SOCIAL SERVICES  
PUBLIC HEALTH  
EMILY BISSELL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-05-50</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,768.0	8,158.5	8,204.7	8,204.7				8,204.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,768.0</u>	<u>8,158.5</u>	<u>8,204.7</u>	<u>8,204.7</u>				<u>8,204.7</u>
<b>Travel</b>								
General Funds	0.3	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds	1,249.6	1,257.7	1,257.7	1,257.7				1,257.7
Appropriated S/F								
Non-Appropriated S/F	678.6							
	<u>1,928.2</u>	<u>1,257.7</u>	<u>1,257.7</u>	<u>1,257.7</u>				<u>1,257.7</u>
<b>Energy</b>								
General Funds	309.8	549.5	549.5	309.7				309.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>309.8</u>	<u>549.5</u>	<u>549.5</u>	<u>309.7</u>				<u>309.7</u>
<b>Supplies and Materials</b>								
General Funds	634.1	632.0	632.0	632.0				632.0
Appropriated S/F								
Non-Appropriated S/F	31.4							
	<u>665.5</u>	<u>632.0</u>	<u>632.0</u>	<u>632.0</u>				<u>632.0</u>
<b>Capital Outlay</b>								
General Funds	26.8	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>27.0</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
<b>Debt Service</b>								
General Funds	6.5	6.2	6.2	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>6.2</u>	<u>6.2</u>	<u>5.8</u>				<u>5.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3							
	<u>13.3</u>							
<b>LT Care Prospective Payment</b>								
General Funds								
Appropriated S/F	9.2	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>9.2</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>

**HEALTH & SOCIAL SERVICES  
PUBLIC HEALTH  
EMILY BISSELL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-05-50</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IV Therapy</b>								
General Funds								
Appropriated S/F	77.8	99.9	99.9	99.9				99.9
Non-Appropriated S/F								
	77.8	99.9	99.9	99.9				99.9
<b>TOTAL</b>								
General Funds	9,995.1	10,623.3	10,669.5	10,429.3				10,429.3
Appropriated S/F	87.0	144.4	144.4	144.4				144.4
Non-Appropriated S/F	723.5							
	10,805.6	10,767.7	10,813.9	10,573.7				10,573.7
<b>IPU REVENUES</b>								
General Funds	5,178.4							
Appropriated S/F	112.5		144.4	144.4				144.4
Non-Appropriated S/F	722.4							
	6,013.3		144.4	144.4				144.4
<b>POSITIONS</b>								
General Funds	162.4	161.4	154.8	154.8				154.8
Appropriated S/F								
Non-Appropriated S/F	162.4	161.4	154.8	154.8				154.8

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

\*Base adjustments include (6.6) FTEs to reflect complement reductions.

**HEALTH & SOCIAL SERVICES  
PUBLIC HEALTH  
GOVERNOR BACON  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-05-60</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,508.7	7,000.5	7,045.4	7,045.4				7,045.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,508.7</u>	<u>7,000.5</u>	<u>7,045.4</u>	<u>7,045.4</u>				<u>7,045.4</u>
<b>Travel</b>								
General Funds	0.1	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Contractual Services</b>								
General Funds	531.8	519.6	519.6	519.6				519.6
Appropriated S/F								
Non-Appropriated S/F	1,101.5							
	<u>1,633.3</u>	<u>519.6</u>	<u>519.6</u>	<u>519.6</u>				<u>519.6</u>
<b>Energy</b>								
General Funds	283.5	289.1	289.1	283.5				283.5
Appropriated S/F	19.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>303.4</u>	<u>314.1</u>	<u>314.1</u>	<u>308.5</u>				<u>308.5</u>
<b>Supplies and Materials</b>								
General Funds	423.3	437.3	437.3	437.3				437.3
Appropriated S/F								
Non-Appropriated S/F	46.2							
	<u>469.5</u>	<u>437.3</u>	<u>437.3</u>	<u>437.3</u>				<u>437.3</u>
<b>Capital Outlay</b>								
General Funds	12.4	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
<b>Debt Service</b>								
General Funds	2.2	2.1	2.1	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.1</u>	<u>2.1</u>	<u>1.9</u>				<u>1.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.8							
	<u>16.8</u>							
<b>TOTAL</b>								
General Funds	8,762.0	8,266.3	8,311.2	8,305.4				8,305.4
Appropriated S/F	19.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F	1,164.5							
	<u>9,946.4</u>	<u>8,291.3</u>	<u>8,336.2</u>	<u>8,330.4</u>				<u>8,330.4</u>

**HEALTH & SOCIAL SERVICES  
PUBLIC HEALTH  
GOVERNOR BACON  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-05-60</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	5,419.6							
Appropriated S/F	0.2		25.0	25.0				<b>25.0</b>
Non-Appropriated S/F	1,146.6							
	<u>6,566.4</u>		<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>
<b>POSITIONS</b>								
General Funds	136.0	135.0	131.0	131.0				<b>131.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.0</u>	<u>135.0</u>	<u>131.0</u>	<u>131.0</u>				<u><b>131.0</b></u>

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

\*Base adjustments include (4.0) FTEs (3.0 Certified Nursing Assistant and Licensed Practical Nurse II) to reflect complement reductions.

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

35-06-00

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
<b>Administration</b>								
General Funds	63.0	65.0	64.0	<b>62.0</b>	4,483.0	4,536.9	4,679.6	<b>3,834.4</b>
Appropriated S/F						60.0	60.0	<b>60.0</b>
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>2,532.6</u>	<u>1,980.9</u>	<u>2,030.9</u>	<u><b>2,030.9</b></u>
	66.0	68.0	67.0	<b>65.0</b>	7,015.6	6,577.8	6,770.5	<b>5,925.3</b>
<b>Community Mental Health</b>								
General Funds	110.0	96.0	98.0	<b>96.0</b>	30,997.1	32,448.3	32,128.9	<b>32,100.7</b>
Appropriated S/F					366.8	2,505.0	1,605.0	<b>1,605.0</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>2,167.6</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u><b>1,630.0</b></u>
	111.0	97.0	99.0	<b>97.0</b>	33,531.5	36,583.3	35,363.9	<b>35,335.7</b>
<b>Delaware Psychiatric Center</b>								
General Funds	549.4	533.4	509.4	<b>504.4</b>	42,538.9	40,475.4	40,642.3	<b>40,616.4</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	880.5	1,296.6	2,196.6	<b>2,196.6</b>
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u><b>0.8</b></u>	<u>1,134.2</u>	<u>580.8</u>	<u>580.8</u>	<u><b>580.8</b></u>
	551.2	535.2	511.2	<b>506.2</b>	44,553.6	42,352.8	43,419.7	<b>43,393.8</b>
<b>Substance Abuse</b>								
General Funds	37.0	39.0	27.0	<b>26.0</b>	11,189.3	11,231.4	11,184.0	<b>11,101.7</b>
Appropriated S/F	5.0	1.0	1.0	<b>1.0</b>	1,901.8	2,508.8	2,508.8	<b>2,361.2</b>
Non-Appropriated S/F	<u>1.0</u>				<u>6,164.5</u>	<u>6,880.9</u>	<u>8,866.6</u>	<u><b>8,866.6</b></u>
	43.0	40.0	28.0	<b>27.0</b>	19,255.6	20,621.1	22,559.4	<b>22,329.5</b>
<b>TOTAL</b>								
General Funds	759.4	733.4	698.4	<b>688.4</b>	89,208.3	88,692.0	88,634.8	<b>87,653.2</b>
Appropriated S/F	6.0	2.0	2.0	<b>2.0</b>	3,149.1	6,370.4	6,370.4	<b>6,222.8</b>
Non-Appropriated S/F	<u>5.8</u>	<u>4.8</u>	<u>4.8</u>	<u><b>4.8</b></u>	<u>11,998.9</u>	<u>11,072.6</u>	<u>13,108.3</u>	<u><b>13,108.3</b></u>
	771.2	740.2	705.2	<b>695.2</b>	104,356.3	106,135.0	108,113.5	<b>106,984.3</b>



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

<b>35-06-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,244.6	4,084.4	4,098.8	3,317.5				3,317.5
Appropriated S/F								
Non-Appropriated S/F	182.6	122.9	122.9	122.9				122.9
	3,427.2	4,207.3	4,221.7	3,440.4				3,440.4
<b>Travel</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	15.6	8.0	8.0	8.0				8.0
	15.8	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Funds	230.2	63.6	191.9	60.0		128.3		188.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,309.9	1,850.0	1,850.0	1,850.0				1,850.0
	2,540.1	1,973.6	2,101.9	1,970.0		128.3		2,098.3
<b>Energy</b>								
General Funds	41.8	28.0	28.0	38.7				38.7
Appropriated S/F								
Non-Appropriated S/F								
	41.8	28.0	28.0	38.7				38.7
<b>Supplies and Materials</b>								
General Funds	11.9	11.9	11.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	22.5							
	34.4	11.9	11.9	10.9				10.9
<b>Capital Outlay</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				1.5
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0		50.0	50.0				50.0
	2.0		50.0	50.0				50.0
<b>Clinical Care</b>								
General Funds	160.3	347.5	347.5	277.5				277.5
Appropriated S/F								
Non-Appropriated S/F								
	160.3	347.5	347.5	277.5				277.5
<b>CCIS Development Fund</b>								
General Funds	792.5							
Appropriated S/F								
Non-Appropriated S/F								
	792.5							

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

<b>35-06-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	4,483.0	4,536.9	4,679.6	3,706.1		128.3		3,834.4
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,532.6	1,980.9	2,030.9	2,030.9				2,030.9
	7,015.6	6,577.8	6,770.5	5,797.0		128.3		5,925.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,442.0	1,980.9	2,030.9	2,030.9				2,030.9
	2,442.0	2,040.9	2,090.9	2,090.9				2,090.9
<b>POSITIONS</b>								
General Funds	63.0	65.0	64.0	63.0		-1.0		62.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	66.0	68.0	67.0	66.0		-1.0		65.0

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

\*Base adjustments include (\$781.3) in Personnel Costs and (2.0) FTEs (Vocational Rehabilitation Program Specialist and Administrative Officer) to reflect complement reductions; (\$3.6) in Contractual Services, (\$1.0) in Supplies and Materials, and (\$65.5) in Clinical Care to reflect reductions in operating expenditures; and (\$4.5) in Clinical Care to reflect a reduction in training for clinical staff.

\*Recommend structural changes of (1.0) FTE to Community Mental Health (35-06-20) to reflect a technical adjustment; \$129.9 in Contractual Services from Community Mental Health (35-06-20) to reflect a technical adjustment; and (\$1.6) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-06-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,242.1	7,251.6	7,286.6	7,286.6				7,286.6
Appropriated S/F								
Non-Appropriated S/F	40.4	31.3	40.3	40.3				40.3
	<u>7,282.5</u>	<u>7,282.9</u>	<u>7,326.9</u>	<u>7,326.9</u>				<u>7,326.9</u>
<b>Travel</b>								
General Funds	0.3	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.7</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
<b>Contractual Services</b>								
General Funds	21,093.0	16,013.3	15,875.4	15,988.2		-137.9		15,850.3
Appropriated S/F	61.9	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	2,123.6	1,498.7	1,489.7	1,489.7				1,489.7
	<u>23,278.5</u>	<u>18,717.0</u>	<u>18,570.1</u>	<u>18,682.9</u>		<u>-137.9</u>		<u>18,545.0</u>
<b>Energy</b>								
General Funds	87.8	79.8	79.8	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.8</u>	<u>79.8</u>	<u>79.8</u>	<u>81.2</u>				<u>81.2</u>
<b>Supplies and Materials</b>								
General Funds	1,802.6	1,959.7	1,959.7	1,955.2				1,955.2
Appropriated S/F	52.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	3.2	100.0	100.0	100.0				100.0
	<u>1,858.3</u>	<u>2,359.7</u>	<u>2,359.7</u>	<u>2,355.2</u>				<u>2,355.2</u>
<b>Capital Outlay</b>								
General Funds	35.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>One-Time</b>								
General Funds	15.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.7</u>							
<b>TEFRA</b>								
General Funds								
Appropriated S/F	135.0	1,000.0	100.0	1,000.0		-900.0		100.0
Non-Appropriated S/F								
	<u>135.0</u>	<u>1,000.0</u>	<u>100.0</u>	<u>1,000.0</u>		<u>-900.0</u>		<u>100.0</u>
<b>DPC Transition</b>								
General Funds	720.5							
Appropriated S/F	117.4							
Non-Appropriated S/F								
	<u>837.9</u>							

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

<b>35-06-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>CMH Group Homes</b>								
General Funds		7,117.8	6,901.3	7,117.8		-216.5		6,901.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>7,117.8</u>	<u>6,901.3</u>	<u>7,117.8</u>		<u>-216.5</u>		<u>6,901.3</u>
<b>TOTAL</b>								
General Funds	30,997.1	32,448.3	32,128.9	32,455.1		-354.4		32,100.7
Appropriated S/F	366.8	2,505.0	1,605.0	2,505.0		-900.0		1,605.0
Non-Appropriated S/F	2,167.6	1,630.0	1,630.0	1,630.0				1,630.0
	<u>33,531.5</u>	<u>36,583.3</u>	<u>35,363.9</u>	<u>36,590.1</u>		<u>-1,254.4</u>		<u>35,335.7</u>
<b>IPU REVENUES</b>								
General Funds	110.0	70.0	70.0	70.0				70.0
Appropriated S/F	-530.6	2,505.0	1,605.0	2,505.0		-900.0		1,605.0
Non-Appropriated S/F	2,622.7	1,630.0	1,630.0	1,630.0				1,630.0
	<u>2,202.1</u>	<u>4,205.0</u>	<u>3,305.0</u>	<u>4,205.0</u>		<u>-900.0</u>		<u>3,305.0</u>
<b>POSITIONS</b>								
General Funds	110.0	96.0	98.0	91.0		5.0		96.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>111.0</u>	<u>97.0</u>	<u>99.0</u>	<u>92.0</u>		<u>5.0</u>		<u>97.0</u>

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

\*Base adjustments include (5.0) FTEs to reflect complement reductions; (\$20.6) in Contractual Services and (\$4.5) in Supplies and Materials to reflect reductions in operating expenditures; and (\$4.5) in Contractual Services to reduce training for clinical staff.

\*Recommend structural changes of 1.0 FTE from Administration (35-06-10) and 1.0 FTE from Delaware Psychiatric Center (35-06-30) to reflect technical adjustments; 3.0 FTEs from Substance Abuse (35-06-04) to reflect the closure of Ellendale Detox; (\$129.9) in Contractual Services to reflect a technical adjustment; (\$8.0) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment; (\$900.0) ASF in TEFRA to Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and (\$216.5) in CMH Group Homes to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) for state match for group homes.

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

35-06-30								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	34,976.9	33,485.1	33,657.7	33,657.7				33,657.7
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	126.3	49.2	49.2	49.2				49.2
	<u>35,103.2</u>	<u>33,535.3</u>	<u>33,707.9</u>	<u>33,707.9</u>				<u>33,707.9</u>
<b>Travel</b>								
General Funds	10.0	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>10.3</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	3,397.9	3,173.1	3,167.4	3,106.1		-5.7		3,100.4
Appropriated S/F		176.6	26.6	176.6		-150.0		26.6
Non-Appropriated S/F	805.8	479.1	479.1	479.1				479.1
	<u>4,203.7</u>	<u>3,828.8</u>	<u>3,673.1</u>	<u>3,761.8</u>		<u>-155.7</u>		<u>3,606.1</u>
<b>Energy</b>								
General Funds	1,442.4	1,388.2	1,388.2	1,442.4				1,442.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,442.4</u>	<u>1,388.2</u>	<u>1,388.2</u>	<u>1,442.4</u>				<u>1,442.4</u>
<b>Supplies and Materials</b>								
General Funds	2,321.1	2,229.2	2,229.2	2,217.2				2,217.2
Appropriated S/F								
Non-Appropriated S/F	194.7	52.5	52.5	52.5				52.5
	<u>2,515.8</u>	<u>2,281.7</u>	<u>2,281.7</u>	<u>2,269.7</u>				<u>2,269.7</u>
<b>Capital Outlay</b>								
General Funds	111.4	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>118.5</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
<b>Debt Service</b>								
General Funds	22.1	20.9	20.9	19.8				19.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.1</u>	<u>20.9</u>	<u>20.9</u>	<u>19.8</u>				<u>19.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	4.5							
Non-Appropriated S/F								
	<u>4.5</u>							
<b>Patient Payment</b>								
General Funds	229.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>229.6</u>							

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

<b>35-06-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Medicare Part D</b>								
General Funds								
Appropriated S/F	657.7	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>657.7</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
<b>DPC Industries</b>								
General Funds	27.5	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
<b>DPC Disprop Share</b>								
General Funds								
Appropriated S/F	218.3		1,050.0			1,050.0		1,050.0
Non-Appropriated S/F								
	<u>218.3</u>		<u>1,050.0</u>			<u>1,050.0</u>		<u>1,050.0</u>
<b>TOTAL</b>								
General Funds	42,538.9	40,475.4	40,642.3	40,622.1		-5.7		40,616.4
Appropriated S/F	880.5	1,296.6	2,196.6	1,296.6		900.0		2,196.6
Non-Appropriated S/F	1,134.2	580.8	580.8	580.8				580.8
	<u>44,553.6</u>	<u>42,352.8</u>	<u>43,419.7</u>	<u>42,499.5</u>		<u>894.3</u>		<u>43,393.8</u>
<b>IPU REVENUES</b>								
General Funds	3,736.0	4,600.0	4,600.0	4,600.0				4,600.0
Appropriated S/F	1,443.9	1,296.6	2,196.6	1,296.6		900.0		2,196.6
Non-Appropriated S/F	1,007.8	580.8	580.8	580.8				580.8
	<u>6,187.7</u>	<u>6,477.4</u>	<u>7,377.4</u>	<u>6,477.4</u>		<u>900.0</u>		<u>7,377.4</u>
<b>POSITIONS</b>								
General Funds	549.4	533.4	509.4	505.4		-1.0		504.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	<u>551.2</u>	<u>535.2</u>	<u>511.2</u>	<u>507.2</u>		<u>-1.0</u>		<u>506.2</u>

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

\*Base adjustments include (28.0) FTEs to reflect complement reductions; (\$13.5) in Contractual Services to reduce training for clinical staff; and (\$53.5) in Contractual Services and (\$12.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of (1.0) FTE to Community Mental Health (35-06-20) to reflect a technical adjustment; (\$5.7) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment; (\$150.0) ASF in Contractual Services and \$150.0 ASF in DPC Disproportionate Share to reflect projected expenditures; and \$900.0 ASF in DPC Disproportionate Share from Community Mental Health (35-06-20) to reflect projected expenditures.

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

<b>35-06-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,185.3	2,157.6	1,614.3	2,168.4		-554.1		<b>1,614.3</b>
Appropriated S/F	260.8	298.0	298.0	298.0				<b>298.0</b>
Non-Appropriated S/F	3.0							
	<u>2,449.1</u>	<u>2,455.6</u>	<u>1,912.3</u>	<u>2,466.4</u>		<u>-554.1</u>		<u><b>1,912.3</b></u>
<b>Travel</b>								
General Funds	3.4	5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F	11.2							
	<u>14.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>
<b>Contractual Services</b>								
General Funds	8,789.5	8,926.7	9,479.2	8,774.4		552.5		<b>9,326.9</b>
Appropriated S/F		278.3	278.3	278.3				<b>278.3</b>
Non-Appropriated S/F	6,078.8	6,849.9	8,835.6	8,835.6				<b>8,835.6</b>
	<u>14,868.3</u>	<u>16,054.9</u>	<u>18,593.1</u>	<u>17,888.3</u>		<u>552.5</u>		<u><b>18,440.8</b></u>
<b>Energy</b>								
General Funds	144.4	63.0	63.0	133.6				<b>133.6</b>
Appropriated S/F								
Non-Appropriated S/F	8.5							
	<u>152.9</u>	<u>63.0</u>	<u>63.0</u>	<u>133.6</u>				<u><b>133.6</b></u>
<b>Supplies and Materials</b>								
General Funds	61.6	61.6	5.0	61.0		-56.6		<b>4.4</b>
Appropriated S/F	0.1	0.6	0.6	0.6				<b>0.6</b>
Non-Appropriated S/F	82.3	31.0	31.0	31.0				<b>31.0</b>
	<u>144.0</u>	<u>93.2</u>	<u>36.6</u>	<u>92.6</u>		<u>-56.6</u>		<u><b>36.0</b></u>
<b>Capital Outlay</b>								
General Funds	5.1	17.5	17.5	17.5				<b>17.5</b>
Appropriated S/F		9.0	9.0	9.0				<b>9.0</b>
Non-Appropriated S/F								
	<u>5.1</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u><b>26.5</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-19.3							
	<u>-19.3</u>							
<b>Tobacco: Contractual Services</b>								
General Funds								
Appropriated S/F	181.4	142.2	142.2	142.2				<b>142.2</b>
Non-Appropriated S/F								
	<u>181.4</u>	<u>142.2</u>	<u>142.2</u>	<u>142.2</u>				<u><b>142.2</b></u>
<b>Heroin Resident Pgm</b>								
General Funds								
Appropriated S/F	550.0	550.0	550.0	412.0				<b>412.0</b>
Non-Appropriated S/F								
	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>	<u>412.0</u>				<u><b>412.0</b></u>

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

<b>35-06-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>DOC Assessments</b>								
General Funds								
Appropriated S/F	612.7	655.0	655.0	655.0				655.0
Non-Appropriated S/F								
	612.7	655.0	655.0	655.0				655.0
<b>Transition Housing - Detox</b>								
General Funds								
Appropriated S/F	226.9	177.1	177.1	177.1				177.1
Non-Appropriated S/F								
	226.9	177.1	177.1	177.1				177.1
<b>Tobacco: Delaware School Study</b>								
General Funds								
Appropriated S/F		38.3	38.3	28.7				28.7
Non-Appropriated S/F								
		38.3	38.3	28.7				28.7
<b>Tobacco: Limen House</b>								
General Funds								
Appropriated S/F	69.9	60.3	60.3	60.3				60.3
Non-Appropriated S/F								
	69.9	60.3	60.3	60.3				60.3
<b>Kent/Sussex Detox Center</b>								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		300.0	300.0	300.0				300.0
<b>TOTAL</b>								
General Funds	11,189.3	11,231.4	11,184.0	11,159.9		-58.2		11,101.7
Appropriated S/F	1,901.8	2,508.8	2,508.8	2,361.2				2,361.2
Non-Appropriated S/F	6,164.5	6,880.9	8,866.6	8,866.6				8,866.6
	19,255.6	20,621.1	22,559.4	22,387.7		-58.2		22,329.5
<b>IPU REVENUES</b>								
General Funds	0.8							
Appropriated S/F	1,923.0	2,376.0	2,508.8	2,508.8				2,508.8
Non-Appropriated S/F	6,364.5	6,880.9	8,866.6	8,866.6				8,866.6
	8,288.3	9,256.9	11,375.4	11,375.4				11,375.4
<b>POSITIONS</b>								
General Funds	37.0	39.0	27.0	30.0		-4.0		26.0
Appropriated S/F	5.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.0							
	43.0	40.0	28.0	31.0		-4.0		27.0

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

\*Recommend (9.0) FTEs to reflect complement reductions; (\$30.0) in Contractual Services to reflect a reduction in the Suicide Prevention Coalition; (\$40.0) in Contractual Service to transfer management of the Addiction Coalition Revolving Loan Fund to Oxford House; (\$4.5) in Contractual Services to reduce training for clinical staff; (\$4.2) in Contractual Services and (\$0.6) in Supplies and Materials to reflect reductions in operating expenditures; and (\$138.0) ASF in Tobacco: Heroin Residential Program and (\$9.6) in Tobacco: Delaware School Survey based upon Health Fund Advisory Committee (HFAC) recommendations.



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

<b>35-06-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

\*Base adjustments also include (\$73.6) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural changes of (\$497.3) in Personnel Costs and \$497.3 in Contractual Services and \$56.6 in Contractual Services and (\$56.6) in Supplies and Materials to reflect projected expenditures; (3.0) FTEs to Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect the closing of Ellendale Detox; (\$56.8) in Personnel Cost and (1.0) FTE to Developmental Disabilities Services, Stockley Center (35-11-20); and (\$1.4) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

<b>35-07-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	11,419.9	10,528.5	10,595.5	10,595.5				10,595.5
Appropriated S/F								
Non-Appropriated S/F	13,443.0	13,772.5	13,772.5	13,772.5				13,772.5
	24,862.9	24,301.0	24,368.0	24,368.0				24,368.0
<b>Travel</b>								
General Funds	2.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	12.9	3.8	3.8	3.8				3.8
	15.8	4.7	4.7	4.7				4.7
<b>Contractual Services</b>								
General Funds	3,122.6	2,397.1	2,397.1	2,245.5				2,245.5
Appropriated S/F								
Non-Appropriated S/F	11,169.3	6,467.8	6,467.8	6,467.8				6,467.8
	14,291.9	8,864.9	8,864.9	8,713.3				8,713.3
<b>Energy</b>								
General Funds	93.8	67.1	67.1	86.8				86.8
Appropriated S/F								
Non-Appropriated S/F	239.8	71.0	71.0	71.0				71.0
	333.6	138.1	138.1	157.8				157.8
<b>Supplies and Materials</b>								
General Funds	167.5	88.5	88.5	88.5				88.5
Appropriated S/F								
Non-Appropriated S/F	320.4	317.2	317.2	317.2				317.2
	487.9	405.7	405.7	405.7				405.7
<b>Capital Outlay</b>								
General Funds	38.9	51.3	51.3	51.3				51.3
Appropriated S/F								
Non-Appropriated S/F	48.5	432.9	432.9	432.9				432.9
	87.4	484.2	484.2	484.2				484.2
<b>One-Time</b>								
General Funds	209.2							
Appropriated S/F								
Non-Appropriated S/F								
	209.2							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36,949.7	31,592.4	31,592.4	31,592.4				31,592.4
	36,949.7	31,592.4	31,592.4	31,592.4				31,592.4
<b>General Assistance</b>								
General Funds	4,609.6	4,547.5	4,547.5	4,547.5				4,547.5
Appropriated S/F								
Non-Appropriated S/F								
	4,609.6	4,547.5	4,547.5	4,547.5				4,547.5

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

35-07-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TANF Cash Assistance</b>								
General Funds	15,181.2	14,432.4	14,432.4	10,187.5				10,187.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,181.2</u>	<u>14,432.4</u>	<u>14,432.4</u>	<u>10,187.5</u>				<u>10,187.5</u>
<b>Child Care</b>								
General Funds	10,887.6	11,006.5	11,006.5	10,629.4				10,629.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,887.6</u>	<u>11,006.5</u>	<u>11,006.5</u>	<u>10,629.4</u>				<u>10,629.4</u>
<b>Employment &amp; Training</b>								
General Funds	2,549.5	2,499.8	2,499.8	2,499.8				2,499.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,549.5</u>	<u>2,499.8</u>	<u>2,499.8</u>	<u>2,499.8</u>				<u>2,499.8</u>
<b>Emergency Assistance</b>								
General Funds	1,078.9	1,078.9	1,078.9	1,078.9				1,078.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,078.9</u>	<u>1,078.9</u>	<u>1,078.9</u>	<u>1,078.9</u>				<u>1,078.9</u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	27.1	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	<u>27.1</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
<b>Tobacco: SSI Supplement</b>								
General Funds								
Appropriated S/F	1,041.0	1,240.4	1,240.4	1,240.4				1,240.4
Non-Appropriated S/F								
	<u>1,041.0</u>	<u>1,240.4</u>	<u>1,240.4</u>	<u>1,240.4</u>				<u>1,240.4</u>
<b>Tanf Child Support Pass Through</b>								
General Funds								
Appropriated S/F	204.1	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>204.1</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>TANF General Fund</b>								
General Funds	4,522.0	5,347.5	5,347.5	5,347.5				5,347.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,522.0</u>	<u>5,347.5</u>	<u>5,347.5</u>	<u>5,347.5</u>				<u>5,347.5</u>
<b>TOTAL</b>								
General Funds	53,883.6	52,046.0	52,113.0	47,359.1				47,359.1
Appropriated S/F	1,272.2	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	62,183.6	52,657.6	52,657.6	52,657.6				52,657.6
	<u>117,339.4</u>	<u>107,219.1</u>	<u>107,286.1</u>	<u>102,532.2</u>				<u>102,532.2</u>

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

<b>35-07-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	40.3	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F	2,566.4	2,515.5	2,515.5	2,515.5				<b>2,515.5</b>
Non-Appropriated S/F	53,601.2	52,906.2	52,657.6	52,657.6				<b>52,657.6</b>
	<u>56,207.9</u>	<u>55,422.2</u>	<u>55,173.6</u>	<u>55,173.6</u>				<b>55,173.6</b>
<b>POSITIONS</b>								
General Funds	206.9	198.9	191.9	192.2				<b>192.2</b>
Appropriated S/F								
Non-Appropriated S/F	214.8	206.8	199.8	199.5				<b>199.5</b>
	<u>421.7</u>	<u>405.7</u>	<u>391.7</u>	<u>391.7</u>				<b>391.7</b>

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

\*Base adjustments include (6.7) FTEs and (7.3) NSF FTEs to reflect complement reductions; (\$50.0) in Contractual Services to reflect a reduction in operating expenditures; (\$4,244.9) in Cash Assistance through leveraging additional federal resources; and (\$377.1) in Child Care to reflect projected expenditures. Do not recommend additional base adjustments of (0.3) FTE and (0.7) NSF FTE.

\*Base adjustments also include (\$101.6) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

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

<b>35-08-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,703.5	2,682.9	2,697.0	2,627.2				2,627.2
Appropriated S/F	96.5	105.9	105.9	105.9				105.9
Non-Appropriated S/F	1,434.5	956.4	956.4	956.4				956.4
	<u>4,234.5</u>	<u>3,745.2</u>	<u>3,759.3</u>	<u>3,689.5</u>				<u>3,689.5</u>
<b>Travel</b>								
General Funds	3.2	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	9.4	15.4	15.4	15.4				15.4
	<u>12.6</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Contractual Services</b>								
General Funds	424.6	453.2	446.6	411.8		-6.6		405.2
Appropriated S/F	1.2	1.5	1.5	1.5				1.5
Non-Appropriated S/F	399.4	376.6	376.6	376.6				376.6
	<u>825.2</u>	<u>831.3</u>	<u>824.7</u>	<u>789.9</u>		<u>-6.6</u>		<u>783.3</u>
<b>Energy</b>								
General Funds	87.7	88.3	88.3	81.1				81.1
Appropriated S/F								
Non-Appropriated S/F	10.6	12.9	12.9	12.9				12.9
	<u>98.3</u>	<u>101.2</u>	<u>101.2</u>	<u>94.0</u>				<u>94.0</u>
<b>Supplies and Materials</b>								
General Funds	91.7	108.2	108.2	67.0				67.0
Appropriated S/F								
Non-Appropriated S/F	28.9	26.0	26.0	26.0				26.0
	<u>120.6</u>	<u>134.2</u>	<u>134.2</u>	<u>93.0</u>				<u>93.0</u>
<b>Capital Outlay</b>								
General Funds	26.2	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	39.4	24.2	24.2	24.2				24.2
	<u>65.6</u>	<u>67.3</u>	<u>67.3</u>	<u>67.3</u>				<u>67.3</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9	22.4	22.4	22.4				22.4
	<u>0.9</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
<b>BEP Vending</b>								
General Funds								
Appropriated S/F	33.3	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>33.3</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
<b>BEP Independence</b>								
General Funds								
Appropriated S/F	343.6	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>343.6</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>

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

35-08-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>BEP Unassigned Vending</b>								
General Funds								
Appropriated S/F	40.7	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	40.7	175.0	175.0	175.0				175.0
<b>TOTAL</b>								
General Funds	3,336.9	3,373.2	3,380.7	3,227.7		-6.6		3,221.1
Appropriated S/F	515.3	1,161.4	1,161.4	1,161.4				1,161.4
Non-Appropriated S/F	1,923.1	1,433.9	1,433.9	1,433.9				1,433.9
	5,775.3	5,968.5	5,976.0	5,823.0		-6.6		5,816.4
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F	513.6	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	1,844.7	1,572.0	1,572.0	1,572.0				1,572.0
	2,358.8	2,952.5	2,952.5	2,952.5				2,952.5
<b>POSITIONS</b>								
General Funds	40.7	39.7	37.6	36.8				36.8
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	26.3	26.3	25.5	25.2				25.2
	70.0	69.0	66.1	65.0				65.0

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

\*Base adjustments include (\$69.8) in Personnel Costs and (2.9) FTEs (0.5 Accounting Specialist, 0.6 Senior Social Worker Case Manager, Training Educator II, and 0.8 Social Service Senior Administrator) and (1.1) NSF FTEs (0.5 Accounting Specialist, 0.4 Senior Social Worker Case Manager, and 0.2 Social Service Senior Administrator) to reflect complement reductions; (\$34.0) in Contractual Services to maximize federal funds; and (\$7.4) in Contractual Services and (\$41.2) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural change of (\$6.6) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

<b>35-09-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,476.8	2,270.6	2,283.0	2,283.0				2,283.0
Appropriated S/F								
Non-Appropriated S/F	975.6	950.4	950.4	950.4				950.4
	<u>3,452.4</u>	<u>3,221.0</u>	<u>3,233.4</u>	<u>3,233.4</u>				<u>3,233.4</u>
<b>Travel</b>								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	0.7	10.2	10.2	10.2				10.2
	<u>0.9</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>Contractual Services</b>								
General Funds	460.5	153.3	149.9	125.8		-3.4		122.4
Appropriated S/F								
Non-Appropriated S/F	273.5	311.3	311.3	311.3				311.3
	<u>734.0</u>	<u>464.6</u>	<u>461.2</u>	<u>437.1</u>		<u>-3.4</u>		<u>433.7</u>
<b>Energy</b>								
General Funds	9.8	8.4	8.4	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	7.3	7.8	7.8	7.8				7.8
	<u>17.1</u>	<u>16.2</u>	<u>16.2</u>	<u>16.9</u>				<u>16.9</u>
<b>Supplies and Materials</b>								
General Funds	12.7	15.8	15.8	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	5.8	9.4	9.4	9.4				9.4
	<u>18.5</u>	<u>25.2</u>	<u>25.2</u>	<u>15.3</u>				<u>15.3</u>
<b>Capital Outlay</b>								
General Funds	6.1	20.3	20.3	16.3				16.3
Appropriated S/F								
Non-Appropriated S/F	35.8	0.5	0.5	0.5				0.5
	<u>41.9</u>	<u>20.8</u>	<u>20.8</u>	<u>16.8</u>				<u>16.8</u>
<b>TOTAL</b>								
General Funds	2,966.1	2,468.7	2,477.7	2,440.4		-3.4		2,437.0
Appropriated S/F								
Non-Appropriated S/F	1,298.7	1,289.6	1,289.6	1,289.6				1,289.6
	<u>4,264.8</u>	<u>3,758.3</u>	<u>3,767.3</u>	<u>3,730.0</u>		<u>-3.4</u>		<u>3,726.6</u>
<b>IPU REVENUES</b>								
General Funds	52.3							
Appropriated S/F								
Non-Appropriated S/F	1,332.7	1,289.6	1,332.7	1,332.7				1,332.7
	<u>1,385.0</u>	<u>1,289.6</u>	<u>1,332.7</u>	<u>1,332.7</u>				<u>1,332.7</u>
<b>POSITIONS</b>								
General Funds	40.3	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F	19.7	16.2	16.2	16.2				16.2
	<u>60.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>

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

\*Base adjustments include (\$27.5) in Contractual Services, (\$9.9) in Supplies and Materials, and (\$4.0) in Capital Outlay to reflect reductions in operating expenditures.

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

35-09-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend structural change of (\$3.4) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.



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

35-10-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,673.2	3,497.4	3,514.8	3,514.8				3,514.8
Appropriated S/F	1,432.8	1,382.5	182.5	1,382.5		-1,200.0		182.5
Non-Appropriated S/F	7,022.4	7,993.5	7,993.5	7,993.5				7,993.5
	11,128.4	12,873.4	11,690.8	12,890.8		-1,200.0		11,690.8
<b>Travel</b>								
General Funds								
Appropriated S/F	2.5	9.6	9.6	9.6				9.6
Non-Appropriated S/F	4.9	18.3	18.3	18.3				18.3
	7.4	27.9	27.9	27.9				27.9
<b>Contractual Services</b>								
General Funds	437.9	613.1	611.6	591.4		-1.5		589.9
Appropriated S/F	519.0	793.5	793.5	793.5				793.5
Non-Appropriated S/F	5,154.5	7,915.6	7,915.6	7,915.6				7,915.6
	6,111.4	9,322.2	9,320.7	9,300.5		-1.5		9,299.0
<b>Energy</b>								
General Funds	14.4	15.0	15.0	13.3				13.3
Appropriated S/F	29.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F	84.3	77.7	77.7	77.7				77.7
	127.8	122.7	122.7	121.0				121.0
<b>Supplies and Materials</b>								
General Funds	4.2	9.8	9.8					
Appropriated S/F	14.2	23.0	23.0	23.0				23.0
Non-Appropriated S/F	34.9	63.8	63.8	63.8				63.8
	53.3	96.6	96.6	86.8				86.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	10.2	162.9	162.9	162.9				162.9
Non-Appropriated S/F	58.4	320.4	320.4	320.4				320.4
	68.6	483.3	483.3	483.3				483.3
<b>Other Items</b>								
General Funds	256.4							
Appropriated S/F								
Non-Appropriated S/F	8,551.0	7,522.9	7,522.9	7,522.9				7,522.9
	8,807.4	7,522.9	7,522.9	7,522.9				7,522.9
<b>Recoupment</b>								
General Funds								
Appropriated S/F	24.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	24.8	25.0	25.0	25.0				25.0
<b>Data Development</b>								
General Funds	73.7							
Appropriated S/F								
Non-Appropriated S/F								
	73.7							

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

<b>35-10-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Incentive Reinvestment</b>								
General Funds								
Appropriated S/F			1,200.0			1,200.0		1,200.0
Non-Appropriated S/F								
			1,200.0			1,200.0		1,200.0
<b>TOTAL</b>								
General Funds	3,459.8	4,135.3	4,151.2	4,119.5		-1.5		4,118.0
Appropriated S/F	2,032.6	2,426.5	2,426.5	2,426.5				2,426.5
Non-Appropriated S/F	20,910.4	23,912.2	23,912.2	23,912.2				23,912.2
	26,402.8	30,474.0	30,489.9	30,458.2		-1.5		30,456.7
<b>IPU REVENUES</b>								
General Funds	103.2	64.5	64.5	64.5				64.5
Appropriated S/F	2,459.8	2,459.8	2,426.5	2,426.5				2,426.5
Non-Appropriated S/F	21,817.7	24,093.4	23,912.2	23,912.2				23,912.2
	24,380.7	26,617.7	26,403.2	26,403.2				26,403.2
<b>POSITIONS</b>								
General Funds	67.5	64.1	62.4	62.6				62.6
Appropriated S/F	27.2	26.9	26.2	26.3				26.3
Non-Appropriated S/F	133.3	128.1	123.5	123.2				123.2
	228.0	219.1	212.1	212.1				212.1

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

\*Base adjustments include (1.5) FTEs, (0.6) ASF FTE, and (4.9) NSF FTEs to reflect complement reductions; and (\$21.7) in Contractual Services and (\$9.8) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of (1.7) FTEs and (0.1) ASF FTE.

\*Recommend structural changes of (\$1,200.0) ASF in Personnel Costs and \$1,200.0 ASF in Incentive Reinvestment to reflect projected expenditures; and (\$1.5) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

**HEALTH & SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
APPROPRIATION UNIT SUMMARY**

35-11-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Administration</b>								
General Funds	85.0	80.0	67.0	<b>69.0</b>	5,035.5	4,622.3	4,165.2	<b>4,162.0</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	40.0	40.0	40.0	<b>40.0</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	190.7	91.4	91.4	<b>91.4</b>
	<u>89.0</u>	<u>84.0</u>	<u>71.0</u>	<u><b>73.0</b></u>	<u>5,266.2</u>	<u>4,753.7</u>	<u>4,296.6</u>	<u><b>4,293.4</b></u>
<b>Stockley Center</b>								
General Funds	296.0	285.0	277.0	<b>277.0</b>	19,539.0	20,750.3	20,914.6	<b>20,860.8</b>
Appropriated S/F					125.7	300.0	300.0	<b>300.0</b>
Non-Appropriated S/F					703.3	295.0	295.0	<b>295.0</b>
	<u>296.0</u>	<u>285.0</u>	<u>277.0</u>	<u><b>277.0</b></u>	<u>20,368.0</u>	<u>21,345.3</u>	<u>21,509.6</u>	<u><b>21,455.8</b></u>
<b>Community Services</b>								
General Funds	236.6	233.0	228.0	<b>226.0</b>	40,210.9	42,488.7	44,225.0	<b>41,569.3</b>
Appropriated S/F					4,002.2	4,506.0	4,506.0	<b>4,506.0</b>
Non-Appropriated S/F					8,803.3			
	<u>236.6</u>	<u>233.0</u>	<u>228.0</u>	<u><b>226.0</b></u>	<u>53,016.4</u>	<u>46,994.7</u>	<u>48,731.0</u>	<u><b>46,075.3</b></u>
<b>TOTAL</b>								
General Funds	617.6	598.0	572.0	<b>572.0</b>	64,785.4	67,861.3	69,304.8	<b>66,592.1</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	4,167.9	4,846.0	4,846.0	<b>4,846.0</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	9,697.3	386.4	386.4	<b>386.4</b>
	<u>621.6</u>	<u>602.0</u>	<u>576.0</u>	<u><b>576.0</b></u>	<u>78,650.6</u>	<u>73,093.7</u>	<u>74,537.2</u>	<u><b>71,824.5</b></u>

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

<b>35-11-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,967.1	4,560.2	4,103.1	4,588.4		-485.3		<b>4,103.1</b>
Appropriated S/F	40.0	40.0	40.0	40.0				<b>40.0</b>
Non-Appropriated S/F	166.5	91.4	91.4	91.4				<b>91.4</b>
	<u>5,173.6</u>	<u>4,691.6</u>	<u>4,234.5</u>	<u>4,719.8</u>		<u>-485.3</u>		<u><b>4,234.5</b></u>
<b>Travel</b>								
General Funds	9.6	1.3	1.3	1.3				<b>1.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u><b>1.3</b></u>
<b>Contractual Services</b>								
General Funds	41.2	40.7	40.7	37.5				<b>37.5</b>
Appropriated S/F								
Non-Appropriated S/F	22.4							
	<u>63.6</u>	<u>40.7</u>	<u>40.7</u>	<u>37.5</u>				<u><b>37.5</b></u>
<b>Supplies and Materials</b>								
General Funds	17.6	15.1	15.1	15.1				<b>15.1</b>
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>19.4</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u><b>15.1</b></u>
<b>Capital Outlay</b>								
General Funds		5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>
<b>TOTAL</b>	<u><u>5,035.5</u></u>	<u><u>4,622.3</u></u>	<u><u>4,165.2</u></u>	<u><u>4,647.3</u></u>	<u><u></u></u>	<u><u>-485.3</u></u>	<u><u></u></u>	<u><u><b>4,162.0</b></u></u>
General Funds	5,035.5	4,622.3	4,165.2	4,647.3		-485.3		<b>4,162.0</b>
Appropriated S/F	40.0	40.0	40.0	40.0				<b>40.0</b>
Non-Appropriated S/F	190.7	91.4	91.4	91.4				<b>91.4</b>
	<u>5,266.2</u>	<u>4,753.7</u>	<u>4,296.6</u>	<u>4,778.7</u>		<u>-485.3</u>		<u><b>4,293.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	42.0	41.0	41.0	41.0				<b>41.0</b>
Non-Appropriated S/F	182.3	91.4	91.4	91.4				<b>91.4</b>
	<u>224.3</u>	<u>132.4</u>	<u>132.4</u>	<u>132.4</u>				<u><b>132.4</b></u>
<b>POSITIONS</b>								
General Funds	85.0	80.0	67.0	76.0		-7.0		<b>69.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F	3.0	3.0	3.0	3.0				<b>3.0</b>
	<u>89.0</u>	<u>84.0</u>	<u>71.0</u>	<u>80.0</u>		<u>-7.0</u>		<u><b>73.0</b></u>

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

\*Base adjustments include (4.0) FTEs (Developmental Disabilities Program Evaluator, Developmental Disabilities Residential Unit Manager, Telephone Operator, and Psychiatric Social Worker II) to reflect complement reductions; and (\$3.2) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of (2.0) FTEs.

\*Recommend structural changes of (\$485.3) in Personnel Costs and (7.0) FTEs to Public Health, Community Health (35-05-20) to consolidate the Child Development Watch program.

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

35-11-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	15,204.6	16,778.4	16,942.7	16,885.9		56.8		16,942.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,204.6</u>	<u>16,778.4</u>	<u>16,942.7</u>	<u>16,885.9</u>		<u>56.8</u>		<u>16,942.7</u>
<b>Travel</b>								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>							
<b>Contractual Services</b>								
General Funds	2,268.6	2,273.2	2,273.2	2,100.6				2,100.6
Appropriated S/F								
Non-Appropriated S/F	544.9	46.1	46.1	46.1				46.1
	<u>2,813.5</u>	<u>2,319.3</u>	<u>2,319.3</u>	<u>2,146.7</u>				<u>2,146.7</u>
<b>Energy</b>								
General Funds	1,019.5	780.6	780.6	1,019.5				1,019.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,019.5</u>	<u>780.6</u>	<u>780.6</u>	<u>1,019.5</u>				<u>1,019.5</u>
<b>Supplies and Materials</b>								
General Funds	953.8	908.7	908.7	788.7				788.7
Appropriated S/F								
Non-Appropriated S/F	152.1	227.8	227.8	227.8				227.8
	<u>1,105.9</u>	<u>1,136.5</u>	<u>1,136.5</u>	<u>1,016.5</u>				<u>1,016.5</u>
<b>Capital Outlay</b>								
General Funds	72.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	6.3	20.1	20.1	20.1				20.1
	<u>78.9</u>	<u>25.1</u>	<u>25.1</u>	<u>25.1</u>				<u>25.1</u>
<b>Debt Service</b>								
General Funds	3.5	3.3	3.3	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.3</u>	<u>3.3</u>	<u>3.2</u>				<u>3.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Facility Repairs &amp; Maintenance</b>								
General Funds	11.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>							

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

35-11-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Music Stipends</b>								
General Funds	1.2	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
<b>Assisted Living</b>								
General Funds								
Appropriated S/F	125.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>125.7</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>TOTAL</b>								
General Funds	19,539.0	20,750.3	20,914.6	20,804.0		56.8		20,860.8
Appropriated S/F	125.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F	703.3	295.0	295.0	295.0				295.0
	<u>20,368.0</u>	<u>21,345.3</u>	<u>21,509.6</u>	<u>21,399.0</u>		<u>56.8</u>		<u>21,455.8</u>
<b>IPU REVENUES</b>								
General Funds	11,008.6	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	266.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F	720.4	295.0	295.0	295.0				295.0
	<u>11,995.0</u>	<u>29,547.5</u>	<u>29,547.5</u>	<u>29,547.5</u>				<u>29,547.5</u>
<b>POSITIONS</b>								
General Funds	296.0	285.0	277.0	276.0		1.0		277.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>296.0</u>	<u>285.0</u>	<u>277.0</u>	<u>276.0</u>		<u>1.0</u>		<u>277.0</u>

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

\*Base adjustments include (9.0) FTEs to reflect complement reductions; (\$164.8) in Contractual Services and (\$120.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Base adjustments also include (\$7.8) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural changes of \$56.8 in Personnel Costs and 1.0 FTE from Substance Abuse and Mental Health, Substance Abuse (35-06-40).

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

35-11-30								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	12,082.0	10,504.1	10,584.8	10,584.8				10,584.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,082.0</u>	<u>10,504.1</u>	<u>10,584.8</u>	<u>10,584.8</u>				<u>10,584.8</u>
<b>Travel</b>								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							
<b>Contractual Services</b>								
General Funds	1,045.9	787.3	787.3	625.6				625.6
Appropriated S/F	2,016.0	2,342.0	2,342.0	2,342.0				2,342.0
Non-Appropriated S/F	46.9							
	<u>3,108.8</u>	<u>3,129.3</u>	<u>3,129.3</u>	<u>2,967.6</u>				<u>2,967.6</u>
<b>Energy</b>								
General Funds	24.4	21.2	21.2	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.4</u>	<u>21.2</u>	<u>21.2</u>	<u>22.6</u>				<u>22.6</u>
<b>Supplies and Materials</b>								
General Funds	100.4	102.9	102.9	82.9				82.9
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>103.1</u>	<u>102.9</u>	<u>102.9</u>	<u>82.9</u>				<u>82.9</u>
<b>Capital Outlay</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Debt Service</b>								
General Funds	1.5	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,753.7							
	<u>8,753.7</u>							
<b>Purchase of Community Services</b>								
General Funds	5,145.2	6,736.2	7,521.2	6,736.2		785.0		7,521.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,145.2</u>	<u>6,736.2</u>	<u>7,521.2</u>	<u>6,736.2</u>		<u>785.0</u>		<u>7,521.2</u>

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

35-11-30								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Purchase of Care</b>								
General Funds	21,284.6	23,804.4	24,675.0	21,329.0		870.6		22,199.6
Appropriated S/F	1,830.8	2,094.0	2,094.0	2,094.0				2,094.0
Non-Appropriated S/F								
	<u>23,115.4</u>	<u>25,898.4</u>	<u>26,769.0</u>	<u>23,423.0</u>		<u>870.6</u>		<u>24,293.6</u>
<b>Stockley Transition Plan</b>								
General Funds	526.2	526.2	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>526.2</u>	<u>526.2</u>	<u>526.2</u>	<u>526.2</u>				<u>526.2</u>
<b>Tobacco: Family Support</b>								
General Funds								
Appropriated S/F	70.0	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Tobacco: Assisted Living</b>								
General Funds								
Appropriated S/F	2.1							
Non-Appropriated S/F								
	<u>2.1</u>							
<b>Tobacco: Cont Services</b>								
General Funds								
Appropriated S/F	83.3							
Non-Appropriated S/F								
	<u>83.3</u>							
<b>TOTAL</b>								
General Funds	40,210.9	42,488.7	44,225.0	39,913.7		1,655.6		41,569.3
Appropriated S/F	4,002.2	4,506.0	4,506.0	4,506.0				4,506.0
Non-Appropriated S/F	8,803.3							
	<u>53,016.4</u>	<u>46,994.7</u>	<u>48,731.0</u>	<u>44,419.7</u>		<u>1,655.6</u>		<u>46,075.3</u>
<b>IPU REVENUES</b>								
General Funds	27,947.1	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	4,129.7	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	9,073.4							
	<u>41,150.2</u>	<u>15,217.7</u>	<u>15,217.7</u>	<u>15,217.7</u>				<u>15,217.7</u>
<b>POSITIONS</b>								
General Funds	236.6	233.0	228.0	226.0				226.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.6</u>	<u>233.0</u>	<u>228.0</u>	<u>226.0</u>				<u>226.0</u>

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

\*Base adjustments include (7.0) FTEs to reflect complement reductions; and (\$117.2) in Contractual Services, (\$20.0) in Supplies and Materials, and (\$2,475.4) in Purchase of Care to reflect reductions in operating expenditures.

\*Base adjustments also include (\$44.5) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural changes of \$785.0 in Purchase of Community Services and \$871.8 in Purchase of Care from



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

35-11-30								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) for the Self Directed Services program waiver; and (\$1.2) in Purchase of Care to Administration, Management Services (35-01-20) to reflect fleet adjustment.

**HEALTH & SOCIAL SERVICES  
STATE SERVICE CENTERS  
APPROPRIATION UNIT SUMMARY**

35-12-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Family Support</b>								
General Funds	78.3	78.3			4,993.7	5,008.5		
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3			802.2	843.8		
	<u>88.6</u>	<u>88.6</u>			<u>5,795.9</u>	<u>5,852.3</u>		
<b>Service Center Management</b>								
General Funds	12.0	11.0	11.0	11.0	2,136.7	1,751.6	1,754.2	1,733.9
Appropriated S/F					194.0	662.7	662.7	662.7
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>2,330.7</u>	<u>2,414.3</u>	<u>2,416.9</u>	<u>2,396.6</u>
<b>Community Services</b>								
General Funds	2.8	2.8	75.1	75.5	3,285.0	2,158.4	7,181.8	6,952.8
Appropriated S/F								
Non-Appropriated S/F	6.2	6.2	16.5	17.0	18,299.3	10,173.9	11,017.7	11,017.7
	<u>9.0</u>	<u>9.0</u>	<u>91.6</u>	<u>92.5</u>	<u>21,584.3</u>	<u>12,332.3</u>	<u>18,199.5</u>	<u>17,970.5</u>
<b>Volunteer Services</b>								
General Funds	18.0	17.0	17.0	16.5	1,726.3	1,780.1	1,778.0	1,674.9
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	5.5	1,504.1	1,734.0	1,734.0	1,734.0
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u>22.0</u>	<u>3,230.4</u>	<u>3,514.1</u>	<u>3,512.0</u>	<u>3,408.9</u>
<b>TOTAL</b>								
General Funds	111.1	109.1	103.1	103.0	12,141.7	10,698.6	10,714.0	10,361.6
Appropriated S/F					194.0	662.7	662.7	662.7
Non-Appropriated S/F	22.5	22.5	22.5	22.5	20,605.6	12,751.7	12,751.7	12,751.7
	<u>133.6</u>	<u>131.6</u>	<u>125.6</u>	<u>125.5</u>	<u>32,941.3</u>	<u>24,113.0</u>	<u>24,128.4</u>	<u>23,776.0</u>

**HEALTH & SOCIAL SERVICES  
STATE SERVICE CENTERS  
FAMILY SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,999.5	3,955.0		3,979.9		-3,979.9		
Appropriated S/F								
Non-Appropriated S/F	639.4	785.6		785.6		-785.6		
	<u>4,638.9</u>	<u>4,740.6</u>		<u>4,765.5</u>		<u>-4,765.5</u>		
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
<b>Contractual Services</b>								
General Funds	537.3	543.3		320.7		-320.7		
Appropriated S/F								
Non-Appropriated S/F	66.0	57.1		57.1		-57.1		
	<u>603.3</u>	<u>600.4</u>		<u>377.8</u>		<u>-377.8</u>		
<b>Supplies and Materials</b>								
General Funds	31.8	48.6		47.4		-47.4		
Appropriated S/F								
Non-Appropriated S/F	3.1	1.1		1.1		-1.1		
	<u>34.9</u>	<u>49.7</u>		<u>48.5</u>		<u>-48.5</u>		
<b>Capital Outlay</b>								
General Funds	1.2	4.0		4.0		-4.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	92.9							
	<u>92.9</u>							
<b>Family Support</b>								
General Funds	353.9	387.6		386.3		-386.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>353.9</u>	<u>387.6</u>		<u>386.3</u>		<u>-386.3</u>		
<b>Kinship Care</b>								
General Funds	70.0	70.0		70.0		-70.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>70.0</u>		<u>70.0</u>		<u>-70.0</u>		
<b>TOTAL</b>								
General Funds	4,993.7	5,008.5		4,808.3		-4,808.3		
Appropriated S/F								
Non-Appropriated S/F	802.2	843.8		843.8		-843.8		
	<u>5,795.9</u>	<u>5,852.3</u>		<u>5,652.1</u>		<u>-5,652.1</u>		

**HEALTH & SOCIAL SERVICES  
STATE SERVICE CENTERS  
FAMILY SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	778.4	893.8		893.8		-893.8		
	778.7	893.8		893.8		-893.8		
<b>POSITIONS</b>								
General Funds	78.3	78.3		73.7		-73.7		
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3		10.8		-10.8		
	88.6	88.6		84.5		-84.5		

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

\*Base adjustments include 0.4 FTE and 0.5 NSF FTE to reflect technical adjustments; (5.0) FTEs to reflect compliment reductions; and (\$4.2) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$1.3) in Family Support to reflect reductions in operating expenditures.

\*Base adjustments also include (\$218.4) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural changes of (\$3,979.9) in Personnel Costs and (73.7) FTEs and (10.8) NSF FTEs, (\$320.7) in Contractual Services, (\$47.4) in Supplies and Materials, (\$4.0) in Capital Outlay, (\$386.3) in Family Support, and (\$70.0) in Kinship Care to Community Services (35-12-30) for operational efficiencies. Do not recommend additional structural changes of (\$222.6) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$1.3) in Family Support.

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

35-12-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	774.3	562.2	565.7	565.7				565.7
Appropriated S/F								
Non-Appropriated S/F								
	774.3	562.2	565.7	565.7				565.7
<b>Travel</b>								
General Funds								
Appropriated S/F	0.3	7.8	7.8	7.8				7.8
Non-Appropriated S/F								
	0.3	7.8	7.8	7.8				7.8
<b>Contractual Services</b>								
General Funds	246.6	235.3	234.4	232.3		-0.9		231.4
Appropriated S/F	54.3	319.7	319.7	319.7				319.7
Non-Appropriated S/F								
	300.9	555.0	554.1	552.0		-0.9		551.1
<b>Energy</b>								
General Funds	964.2	907.4	907.4	891.9				891.9
Appropriated S/F	135.0	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	1,099.2	1,138.7	1,138.7	1,123.2				1,123.2
<b>Supplies and Materials</b>								
General Funds	19.5	20.1	20.1	19.1				19.1
Appropriated S/F	2.9	64.1	64.1	64.1				64.1
Non-Appropriated S/F								
	22.4	84.2	84.2	83.2				83.2
<b>Capital Outlay</b>								
General Funds		13.3	13.3	13.3				13.3
Appropriated S/F	1.5	39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	1.5	53.1	53.1	53.1				53.1
<b>Debt Service</b>								
General Funds	14.0	13.3	13.3	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	14.0	13.3	13.3	12.5				12.5
<b>One-Time</b>								
General Funds	105.3							
Appropriated S/F								
Non-Appropriated S/F								
	105.3							
<b>Smyrna State Service Cent</b>								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	12.8							

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

<b>35-12-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	2,136.7	1,751.6	1,754.2	1,734.8		-0.9		1,733.9
Appropriated S/F	194.0	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	2,330.7	2,414.3	2,416.9	2,397.5		-0.9		2,396.6
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	271.6	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	271.7	662.7	662.7	662.7				662.7
<b>POSITIONS</b>								
General Funds	12.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	11.0	11.0	11.0				11.0

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

\*Base adjustments include (\$3.0) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural change of (\$0.9) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-12-30								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	208.4	139.3	4,072.7	140.4		3,932.3		4,072.7
Appropriated S/F								
Non-Appropriated S/F	437.7	402.5	1,188.1	402.5		785.6		1,188.1
	<u>646.1</u>	<u>541.8</u>	<u>5,260.8</u>	<u>542.9</u>		<u>4,717.9</u>		<u>5,260.8</u>
<b>Travel</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	5.1	6.5	6.5	6.5				6.5
	<u>5.1</u>	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>				<u>6.6</u>
<b>Contractual Services</b>								
General Funds	45.1	38.8	618.6	34.9		357.2		392.1
Appropriated S/F								
Non-Appropriated S/F	769.6	140.3	197.4	140.3		57.1		197.4
	<u>814.7</u>	<u>179.1</u>	<u>816.0</u>	<u>175.2</u>		<u>414.3</u>		<u>589.5</u>
<b>Supplies and Materials</b>								
General Funds	0.8	3.2	51.8	3.2		47.4		50.6
Appropriated S/F								
Non-Appropriated S/F	35.2	18.0	19.1	18.0		1.1		19.1
	<u>36.0</u>	<u>21.2</u>	<u>70.9</u>	<u>21.2</u>		<u>48.5</u>		<u>69.7</u>
<b>Capital Outlay</b>								
General Funds			4.0			4.0		4.0
Appropriated S/F								
Non-Appropriated S/F	1.4	5.0	5.0	5.0				5.0
	<u>1.4</u>	<u>5.0</u>	<u>9.0</u>	<u>5.0</u>		<u>4.0</u>		<u>9.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,050.3	9,601.6	9,601.6	9,601.6				9,601.6
	<u>17,050.3</u>	<u>9,601.6</u>	<u>9,601.6</u>	<u>9,601.6</u>				<u>9,601.6</u>
<b>Hispanic Affairs</b>								
General Funds	43.1	50.3	50.3	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.1</u>	<u>50.3</u>	<u>50.3</u>	<u>50.3</u>				<u>50.3</u>
<b>Community Food Program</b>								
General Funds	129.8	129.8	129.8	129.8				129.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.8</u>	<u>129.8</u>	<u>129.8</u>	<u>129.8</u>				<u>129.8</u>
<b>Emergency Assistance</b>								
General Funds	1,607.7	1,596.9	1,596.9	1,596.9				1,596.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,607.7</u>	<u>1,596.9</u>	<u>1,596.9</u>	<u>1,596.9</u>				<u>1,596.9</u>

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

35-12-30								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Energy Assistance</b>								
General Funds	1,250.1	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,250.1</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>Family Support</b>								
General Funds			387.6			386.3		386.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>387.6</u>			<u>386.3</u>		<u>386.3</u>
<b>Kinship Care</b>								
General Funds			70.0			70.0		70.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>70.0</u>			<u>70.0</u>		<u>70.0</u>
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds	3,285.0	2,158.4	7,181.8	2,155.6		4,797.2		6,952.8
Appropriated S/F								
Non-Appropriated S/F	<u>18,299.3</u>	<u>10,173.9</u>	<u>11,017.7</u>	<u>10,173.9</u>		<u>843.8</u>		<u>11,017.7</u>
	21,584.3	12,332.3	18,199.5	12,329.5		5,641.0		17,970.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19,271.2</u>	<u>10,173.9</u>	<u>11,067.7</u>	<u>10,173.9</u>		<u>893.8</u>		<u>11,067.7</u>
	19,271.2	10,173.9	11,067.7	10,173.9		893.8		11,067.7
<b>POSITIONS</b>								
General Funds	2.8	2.8	75.1	2.8		72.7		75.5
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>	<u>6.2</u>	<u>16.5</u>	<u>6.2</u>		<u>10.8</u>		<u>17.0</u>
	9.0	9.0	91.6	9.0		83.5		92.5

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

\*Base adjustments include (\$3.9) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of \$3,932.3 in Personnel Costs and 73.7 FTEs and 10.8 NSF FTEs, \$357.2 in Contractual Services, \$47.4 in Supplies and Materials, \$4.0 in Capital Outlay, \$386.3 in Family Support, and \$70.0 in Kinship Care from Family Support (35-12-10) for operational efficiencies; and (1.0) FTE to Administration, Office of the Secretary (35-01-10). Do not recommend additional structural changes of \$222.6 in Contractual Services, \$1.2 in Supplies and Materials, and \$1.3 in Family Support.



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

35-12-40								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	928.9	930.0	935.7	881.0				881.0
Appropriated S/F								
Non-Appropriated S/F	124.7	233.1	233.1	233.1				233.1
	1,053.6	1,163.1	1,168.8	1,114.1				1,114.1
<b>Travel</b>								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F	13.1	12.0	12.0	12.0				12.0
	16.5	12.0	12.0	12.0				12.0
<b>Contractual Services</b>								
General Funds	781.9	838.7	830.9	790.8		-7.8		783.0
Appropriated S/F								
Non-Appropriated S/F	875.1	614.9	614.9	614.9				614.9
	1,657.0	1,453.6	1,445.8	1,405.7		-7.8		1,397.9
<b>Supplies and Materials</b>								
General Funds	12.1	11.4	11.4	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	51.5	54.0	54.0	54.0				54.0
	63.6	65.4	65.4	64.9				64.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9	13.5	13.5	13.5				13.5
	0.9	13.5	13.5	13.5				13.5
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	438.8	806.5	806.5	806.5				806.5
	438.8	806.5	806.5	806.5				806.5
<b>TOTAL</b>								
General Funds	1,726.3	1,780.1	1,778.0	1,682.7		-7.8		1,674.9
Appropriated S/F								
Non-Appropriated S/F	1,504.1	1,734.0	1,734.0	1,734.0				1,734.0
	3,230.4	3,514.1	3,512.0	3,416.7		-7.8		3,408.9
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	1,553.3	1,734.0	1,734.0	1,734.0				1,734.0
	1,553.4	1,734.0	1,734.0	1,734.0				1,734.0
<b>POSITIONS</b>								
General Funds	18.0	17.0	17.0	16.5				16.5
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	5.5				5.5
	24.0	23.0	23.0	22.0				22.0

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

\*Base adjustments include (\$54.7) in Personnel Costs and (0.5) FTE and (0.5) NSF FTE Compliance Nurse to reflect a complement reduction; and (\$20.9) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions

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

<b>35-12-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

in operating expenditures.

\*Base adjustments also include (\$27.0) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural change of (\$7.8) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-14-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,640.5	3,612.4	3,634.5	3,634.5				3,634.5
Appropriated S/F								
Non-Appropriated S/F	2,364.8	3,476.6	3,476.6	3,476.6				3,476.6
	<u>6,005.3</u>	<u>7,089.0</u>	<u>7,111.1</u>	<u>7,111.1</u>				<u>7,111.1</u>
<b>Travel</b>								
General Funds	1.1	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	10.2	27.6	27.6	27.6				27.6
	<u>11.3</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
<b>Contractual Services</b>								
General Funds	4,843.0	5,023.8	5,012.9	4,838.8		-10.9		4,827.9
Appropriated S/F								
Non-Appropriated S/F	8,082.3	9,536.6	9,536.6	9,536.6				9,536.6
	<u>12,925.3</u>	<u>14,560.4</u>	<u>14,549.5</u>	<u>14,375.4</u>		<u>-10.9</u>		<u>14,364.5</u>
<b>Energy</b>								
General Funds	13.9	13.9	13.9	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F	9.8	5.4	5.4	5.4				5.4
	<u>23.7</u>	<u>19.3</u>	<u>19.3</u>	<u>18.3</u>				<u>18.3</u>
<b>Supplies and Materials</b>								
General Funds	20.9	57.8	57.8	53.8				53.8
Appropriated S/F								
Non-Appropriated S/F	47.8	137.8	137.8	137.8				137.8
	<u>68.7</u>	<u>195.6</u>	<u>195.6</u>	<u>191.6</u>				<u>191.6</u>
<b>Capital Outlay</b>								
General Funds	2.8	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				10.9
	<u>2.8</u>	<u>17.7</u>	<u>17.7</u>	<u>17.7</u>				<u>17.7</u>
<b>Other Items</b>								
General Funds	6,659.7							
Appropriated S/F								
Non-Appropriated S/F	177.4	16.0	16.0	16.0				16.0
	<u>6,837.1</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Nutrition Program</b>								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
<b>Long Term Care</b>								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>

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

35-14-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Community Based Services</b>								
General Funds								
Appropriated S/F	247.1	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	247.1	500.0	500.0	500.0				500.0
<b>Community Services</b>								
General Funds	1.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	1.8	3.0	3.0	3.0				3.0
<b>Tobacco: Attendant Care</b>								
General Funds								
Appropriated S/F	770.8	760.0	760.0	760.0				760.0
Non-Appropriated S/F								
	770.8	760.0	760.0	760.0				760.0
<b>Tobacco: Caregivers Support</b>								
General Funds								
Appropriated S/F	184.7	178.1	178.1	178.1				178.1
Non-Appropriated S/F								
	184.7	178.1	178.1	178.1				178.1
<b>Tobacco: Contractual Services</b>								
General Funds								
Appropriated S/F	7.3							
Non-Appropriated S/F								
	7.3							
<b>Respite Care</b>								
General Funds	110.7	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	110.7	110.0	110.0	110.0				110.0
<b>Tobacco: Respite Care</b>								
General Funds								
Appropriated S/F	14.5	43.2	43.2	43.2				43.2
Non-Appropriated S/F								
	14.5	43.2	43.2	43.2				43.2
<b>Tobacco: Money Follows the Person</b>								
General Funds								
Appropriated S/F	41.3	90.3	90.3	90.3				90.3
Non-Appropriated S/F								
	41.3	90.3	90.3	90.3				90.3
<b>TOTAL</b>								
General Funds	16,333.4	9,868.5	9,879.7	9,700.6		-10.9		9,689.7
Appropriated S/F	1,265.7	1,571.6	1,571.6	1,571.6				1,571.6
Non-Appropriated S/F	10,692.3	13,210.9	13,210.9	13,210.9				13,210.9
	28,291.4	24,651.0	24,662.2	24,483.1		-10.9		24,472.2

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

<b>35-14-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	4.5							
Appropriated S/F	-134.4	1,992.2	1,571.6	1,571.6				<b>1,571.6</b>
Non-Appropriated S/F	10,746.6	13,900.6	14,495.3	14,495.3				<b>14,495.3</b>
	<u>10,616.7</u>	<u>15,892.8</u>	<u>16,066.9</u>	<u>16,066.9</u>				<b>16,066.9</b>
<b>POSITIONS</b>								
General Funds	69.6	65.5	63.0	63.0				<b>63.0</b>
Appropriated S/F	1.5	1.5	1.5	1.5				<b>1.5</b>
Non-Appropriated S/F	59.2	55.2	53.7	53.7				<b>53.7</b>
	<u>130.3</u>	<u>122.2</u>	<u>118.2</u>	<u>118.2</u>				<b>118.2</b>

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

\*Base adjustments include (2.5) FTEs and (1.5) NSF FTEs to reflect complement reductions; and (\$185.0) in Contractual Services and (\$4.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural change of (\$10.9) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

**CHILDREN, YOUTH & FAMILIES  
DEPARTMENT SUMMARY**

**37-00-00**

<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Management Support Services</b>								
General Funds	177.2	172.7	153.9	<b>150.9</b>	17,179.0	18,076.9	16,954.2	<b>16,076.9</b>
Appropriated S/F	33.5	32.1	26.1	<b>26.1</b>	2,560.5	3,199.5	2,531.4	<b>2,531.4</b>
Non-Appropriated S/F	79.9	79.8	18.6	<b>18.6</b>	6,933.5	6,825.4	2,194.2	<b>2,194.2</b>
	290.6	284.6	198.6	<b>195.6</b>	26,673.0	28,101.8	21,679.8	<b>20,802.5</b>
<b>Prevention &amp; Behavioral Health Services</b>								
General Funds	196.8	195.8	198.3	<b>196.8</b>	26,125.2	27,654.3	28,902.5	<b>27,876.1</b>
Appropriated S/F	24.0	22.0	28.0	<b>26.5</b>	11,672.7	11,678.2	12,346.3	<b>12,295.6</b>
Non-Appropriated S/F	6.0	6.0	62.0	<b>62.0</b>	1,621.6	986.9	8,182.3	<b>8,182.3</b>
	226.8	223.8	288.3	<b>285.3</b>	39,419.5	40,319.4	49,431.1	<b>48,354.0</b>
<b>Youth Rehabilitative Services</b>								
General Funds	367.6	363.6	353.6	<b>353.6</b>	39,934.2	41,441.5	41,570.8	<b>39,843.7</b>
Appropriated S/F	22.0	22.0	22.0	<b>22.0</b>	1,546.5	1,965.3	1,965.3	<b>1,965.3</b>
Non-Appropriated S/F		2.0	2.0	<b>2.0</b>	1,523.6	1,502.2	1,350.9	<b>1,350.9</b>
	389.6	387.6	377.6	<b>377.6</b>	43,004.3	44,909.0	44,887.0	<b>43,159.9</b>
<b>Family Services</b>								
General Funds	302.0	298.0	288.3	<b>288.3</b>	43,901.6	43,761.3	43,871.5	<b>42,230.4</b>
Appropriated S/F	25.5	23.9	23.9	<b>23.9</b>	2,288.0	2,559.2	2,559.2	<b>2,559.2</b>
Non-Appropriated S/F	32.8	32.4	32.1	<b>32.1</b>	10,258.5	11,538.6	10,373.4	<b>10,373.4</b>
	360.3	354.3	344.3	<b>344.3</b>	56,448.1	57,859.1	56,804.1	<b>55,163.0</b>
<b>TOTAL</b>								
General Funds	1,043.6	1,030.1	994.1	<b>989.6</b>	127,140.0	130,934.0	131,299.0	<b>126,027.1</b>
Appropriated S/F	105.0	100.0	100.0	<b>98.5</b>	18,067.7	19,402.2	19,402.2	<b>19,351.5</b>
Non-Appropriated S/F	118.7	120.2	114.7	<b>114.7</b>	20,337.2	20,853.1	22,100.8	<b>22,100.8</b>
	1,267.3	1,250.3	1,208.8	<b>1,202.8</b>	165,544.9	171,189.3	172,802.0	<b>167,479.4</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.5	5,095.7		
Special Funds					-0.1			
SUBTOTAL					-0.6	5,095.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					127,139.5	136,029.7	131,299.0	<b>126,027.1</b>
Special Funds					38,404.8	40,255.3	41,503.0	<b>41,452.3</b>
TOTAL					165,544.3	176,285.0	172,802.0	<b>167,479.4</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					127,139.5	136,029.7	131,299.0	<b>126,027.1</b>
Special Funds					38,404.8	40,255.3	41,503.0	<b>41,452.3</b>
GRAND TOTAL					165,544.3	176,285.0	172,802.0	<b>167,479.4</b>
				( Reverted )	8,671.2			
				( Encumbered )	2,528.6			
				( Continuing )	2,567.1			

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
APPROPRIATION UNIT SUMMARY**

**37-01-00**

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Office of the Secretary</b>								
General Funds	22.0	19.0	18.0	<b>18.0</b>	1,754.4	2,264.8	2,271.7	<b>1,753.9</b>
Appropriated S/F	5.0	4.0	4.0	<b>4.0</b>	250.6	403.7	403.7	<b>403.7</b>
Non-Appropriated S/F	4.0	6.0	6.0	<b>6.0</b>	344.2	428.5	403.2	<b>403.2</b>
	<u>31.0</u>	<u>29.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>2,349.2</u>	<u>3,097.0</u>	<u>3,078.6</u>	<u><b>2,560.8</b></u>
<b>Office of the Director</b>								
General Funds	2.0	3.0	3.0	<b>3.0</b>	490.9	426.4	427.1	<b>401.6</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	49.4	134.7	134.7	<b>134.7</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>540.3</u>	<u>561.1</u>	<u>561.8</u>	<u><b>536.3</b></u>
<b>Fiscal Services</b>								
General Funds	23.0	25.5	21.5	<b>20.5</b>	1,280.6	1,490.1	1,497.5	<b>1,496.5</b>
Appropriated S/F	9.0	11.6	10.6	<b>10.6</b>	425.6	667.0	603.1	<b>603.1</b>
Non-Appropriated S/F	10.3	10.2	10.2	<b>10.2</b>	473.3	497.5	552.7	<b>552.7</b>
	<u>42.3</u>	<u>47.3</u>	<u>42.3</u>	<u><b>41.3</b></u>	<u>2,179.5</u>	<u>2,654.6</u>	<u>2,653.3</u>	<u><b>2,652.3</b></u>
<b>Facilities Management</b>								
General Funds	22.0	18.0	18.0	<b>17.0</b>	3,320.4	3,050.6	3,056.2	<b>2,726.2</b>
Appropriated S/F	3.0				439.2	232.0	232.0	<b>232.0</b>
Non-Appropriated S/F	2.0				134.2	56.0	124.5	<b>124.5</b>
	<u>27.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>17.0</b></u>	<u>3,893.8</u>	<u>3,338.6</u>	<u>3,412.7</u>	<u><b>3,082.7</b></u>
<b>Human Resources</b>								
General Funds	13.0	13.0	11.0	<b>10.0</b>	803.6	852.1	856.2	<b>855.2</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	138.3	142.7	142.7	<b>142.7</b>
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>13.0</u>	<u><b>12.0</b></u>	<u>941.9</u>	<u>994.8</u>	<u>998.9</u>	<u><b>997.9</b></u>
<b>Education Services</b>								
General Funds	64.0	65.0	65.0	<b>65.0</b>	6,035.6	6,091.8	6,116.1	<b>6,116.1</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	358.8	465.9	465.9	<b>465.9</b>
Non-Appropriated S/F					435.6	396.7	505.8	<b>505.8</b>
	<u>70.0</u>	<u>71.0</u>	<u>71.0</u>	<u><b>71.0</b></u>	<u>6,830.0</u>	<u>6,954.4</u>	<u>7,087.8</u>	<u><b>7,087.8</b></u>
<b>Management Info Systems</b>								
General Funds	19.2	19.2	17.4	<b>17.4</b>	2,594.6	2,722.6	2,729.4	<b>2,727.4</b>
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	288.4	549.3	549.3	<b>549.3</b>
Non-Appropriated S/F	2.6	2.6	2.4	<b>2.4</b>	492.7	394.0	608.0	<b>608.0</b>
	<u>24.3</u>	<u>24.3</u>	<u>22.3</u>	<u><b>22.3</b></u>	<u>3,375.7</u>	<u>3,665.9</u>	<u>3,886.7</u>	<u><b>3,884.7</b></u>
<b>Prevention/Early Intervention</b>								
General Funds	12.0	10.0			898.9	1,178.5		
Appropriated S/F	5.0	5.0			610.2	604.2		
Non-Appropriated S/F	61.0	61.0			5,053.5	5,052.7		
	<u>78.0</u>	<u>76.0</u>			<u>6,562.6</u>	<u>6,835.4</u>		
<b>TOTAL</b>								
General Funds	177.2	172.7	153.9	<b>150.9</b>	17,179.0	18,076.9	16,954.2	<b>16,076.9</b>
Appropriated S/F	33.5	32.1	26.1	<b>26.1</b>	2,560.5	3,199.5	2,531.4	<b>2,531.4</b>
Non-Appropriated S/F	79.9	79.8	18.6	<b>18.6</b>	6,933.5	6,825.4	2,194.2	<b>2,194.2</b>
	<u>290.6</u>	<u>284.6</u>	<u>198.6</u>	<u><b>195.6</b></u>	<u>26,673.0</u>	<u>28,101.8</u>	<u>21,679.8</u>	<u><b>20,802.5</b></u>

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

37-01-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,418.6	1,529.5	1,536.4	1,536.4				1,536.4
Appropriated S/F	138.6	266.1	266.1	266.1				266.1
Non-Appropriated S/F	273.2	307.0	265.2	265.2				265.2
	1,830.4	2,102.6	2,067.7	2,067.7				2,067.7
<b>Travel</b>								
General Funds	1.9	2.6	2.6	2.6				2.6
Appropriated S/F	1.3	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	3.2	6.1	6.1	6.1				6.1
<b>Contractual Services</b>								
General Funds	221.4	721.6	721.6	203.8				203.8
Appropriated S/F	15.4	16.4	16.4	16.4				16.4
Non-Appropriated S/F	32.3	116.5	138.0	138.0				138.0
	269.1	854.5	876.0	358.2				358.2
<b>Supplies and Materials</b>								
General Funds	10.0	11.1	11.1	11.1				11.1
Appropriated S/F	0.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F	38.7	5.0						
	48.9	23.1	18.1	18.1				18.1
<b>Debt Service</b>								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	2.5							
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	9.2	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	9.2	8.6	8.6	8.6				8.6
<b>Services Integration</b>								
General Funds								
Appropriated S/F	85.9	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	85.9	102.1	102.1	102.1				102.1
<b>Population Contingency</b>								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							
<b>TOTAL</b>								
General Funds	1,754.4	2,264.8	2,271.7	1,753.9				1,753.9
Appropriated S/F	250.6	403.7	403.7	403.7				403.7
Non-Appropriated S/F	344.2	428.5	403.2	403.2				403.2
	2,349.2	3,097.0	3,078.6	2,560.8				2,560.8



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

<b>37-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	0.9							
Appropriated S/F	1,451.9	435.0	403.7	403.7				403.7
Non-Appropriated S/F	357.1	428.5	403.2	403.2				403.2
	<u>1,809.9</u>	<u>863.5</u>	<u>806.9</u>	<u>806.9</u>				<u>806.9</u>
<b>POSITIONS</b>								
General Funds	22.0	19.0	18.0	18.0				18.0
Appropriated S/F	5.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	4.0	6.0	6.0	6.0				6.0
	<u>31.0</u>	<u>29.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

\*Base adjustments include (1.0) FTE Family Service Assistant I to reflect a complement reduction; (\$500.0) in Contractual Services to eliminate funding for provider increases; and (\$17.8) in Contractual Services to reflect a reduction in operating expenditures.

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

37-01-15								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	257.9	353.5	354.2	354.2				354.2
Appropriated S/F		21.4	21.4	21.4				21.4
Non-Appropriated S/F								
	257.9	374.9	375.6	375.6				375.6
<b>Travel</b>								
General Funds	0.2							
Appropriated S/F	0.5	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	0.7	3.3	3.3	3.3				3.3
<b>Contractual Services</b>								
General Funds	36.7	71.2	71.2	45.7				45.7
Appropriated S/F								
Non-Appropriated S/F								
	36.7	71.2	71.2	45.7				45.7
<b>Supplies and Materials</b>								
General Funds	1.7	1.7	1.7	1.7				1.7
Appropriated S/F	2.8	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	4.5	5.3	5.3	5.3				5.3
<b>Other Items</b>								
General Funds	194.4							
Appropriated S/F	41.4							
Non-Appropriated S/F								
	235.8							
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	4.7	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	4.7	6.4	6.4	6.4				6.4
<b>Maintenance &amp; Restoration</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
<b>TOTAL</b>								
General Funds	490.9	426.4	427.1	401.6				401.6
Appropriated S/F	49.4	134.7	134.7	134.7				134.7
Non-Appropriated S/F								
	540.3	561.1	561.8	536.3				536.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	26.1	135.2	134.7	134.7				134.7
Non-Appropriated S/F								
	26.1	135.2	134.7	134.7				134.7

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

<b>37-01-15</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	2.0	3.0	3.0	3.0				<b>3.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u><b>4.0</b></u>

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

\*Base adjustments include (1.0) FTE Administrative Specialist III to reflect a complement reduction; 1.0 FTE to reflect a technical adjustment; and (\$25.5) in Contractual Services to reflect a reduction in operating expenditures.

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

37-01-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,202.0	1,454.8	1,462.2	1,462.2				1,462.2
Appropriated S/F	378.8	605.5	541.6	605.5		-63.9		541.6
Non-Appropriated S/F	417.7	463.3	351.9	351.9				351.9
	1,998.5	2,523.6	2,355.7	2,419.6		-63.9		2,355.7
<b>Travel</b>								
General Funds								
Appropriated S/F	3.5	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.4							
	4.9	7.0	7.0	7.0				7.0
<b>Contractual Services</b>								
General Funds	17.5	27.7	27.7	26.7				26.7
Appropriated S/F	4.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F	54.2	32.7	200.8	200.8				200.8
	76.2	65.4	233.5	232.5				232.5
<b>Supplies and Materials</b>								
General Funds	7.9	7.6	7.6	7.6				7.6
Appropriated S/F	3.0	6.5	6.5	6.5				6.5
Non-Appropriated S/F		1.5						
	10.9	15.6	14.1	14.1				14.1
<b>Other Items</b>								
General Funds	53.2							
Appropriated S/F								
Non-Appropriated S/F								
	53.2							
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	35.8	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	35.8	43.0	43.0	43.0				43.0
<b>TOTAL</b>								
General Funds	1,280.6	1,490.1	1,497.5	1,496.5				1,496.5
Appropriated S/F	425.6	667.0	603.1	667.0		-63.9		603.1
Non-Appropriated S/F	473.3	497.5	552.7	552.7				552.7
	2,179.5	2,654.6	2,653.3	2,716.2		-63.9		2,652.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	421.6	690.9	603.1	667.0		-63.9		603.1
Non-Appropriated S/F	464.6	497.5	552.7	552.7				552.7
	886.2	1,188.4	1,155.8	1,219.7		-63.9		1,155.8
<b>POSITIONS</b>								
General Funds	23.0	25.5	21.5	20.5				20.5
Appropriated S/F	9.0	11.6	10.6	11.6		-1.0		10.6
Non-Appropriated S/F	10.3	10.2	10.2	10.2				10.2
	42.3	47.3	42.3	42.3		-1.0		41.3

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

\*Base adjustments include (4.0) FTEs (Account Technician, Office Manager, Support Service Administrator, and Senior Accountant) to reflect complement reductions; (1.0) FTE to reflect a technical adjustment; and (\$1.0) in Contractual

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

<b>37-01-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$63.9) ASF in Personnel Costs and (1.0) ASF FTE Management Analyst II to Prevention and Behavioral Services, Prevention/Early Intervention (37-04-20) to reflect workload.

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

37-01-25

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,289.0	906.3	911.9	911.9				911.9
Appropriated S/F	335.6	173.4	173.4	173.4				173.4
Non-Appropriated S/F	132.7	50.5	124.5	124.5				124.5
	<u>1,757.3</u>	<u>1,130.2</u>	<u>1,209.8</u>	<u>1,209.8</u>				<u>1,209.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		0.9	0.9	0.9				0.9
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	1,893.7	1,996.9	1,996.9	1,666.9				1,666.9
Appropriated S/F								
Non-Appropriated S/F	1.5	3.5						
	<u>1,895.2</u>	<u>2,000.4</u>	<u>1,996.9</u>	<u>1,666.9</u>				<u>1,666.9</u>
<b>Supplies and Materials</b>								
General Funds	99.2	147.4	147.4	147.4				147.4
Appropriated S/F	9.5	11.8	11.8	11.8				11.8
Non-Appropriated S/F								
	<u>108.7</u>	<u>159.2</u>	<u>159.2</u>	<u>159.2</u>				<u>159.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F		2.0						
		<u>9.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	42.6	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	<u>42.6</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
<b>Grounds Equipment</b>								
General Funds								
Appropriated S/F	51.5							
Non-Appropriated S/F								
	<u>51.5</u>							
<b>Milford Dam</b>								
General Funds	38.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>							
<b>TOTAL</b>								
General Funds	3,320.4	3,050.6	3,056.2	2,726.2				2,726.2
Appropriated S/F	439.2	232.0	232.0	232.0				232.0
Non-Appropriated S/F	134.2	56.0	124.5	124.5				124.5
	<u>3,893.8</u>	<u>3,338.6</u>	<u>3,412.7</u>	<u>3,082.7</u>				<u>3,082.7</u>

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

<b>37-01-25</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	390.5	236.2	232.0	232.0				<b>232.0</b>
Non-Appropriated S/F	134.1	56.0	124.5	124.5				<b>124.5</b>
	<u>524.6</u>	<u>292.2</u>	<u>356.5</u>	<u>356.5</u>				<u><b>356.5</b></u>
<b>POSITIONS</b>								
General Funds	22.0	18.0	18.0	17.0				<b>17.0</b>
Appropriated S/F	3.0							
Non-Appropriated S/F	2.0							
	<u>27.0</u>	<u>18.0</u>	<u>18.0</u>	<u>17.0</u>				<u><b>17.0</b></u>

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

\*Base adjustments include (1.0) FTE Chief of Maintenance Operations to reflect a complement reduction; and (\$330.0) in Contractual Services to reflect savings from lease elimination.

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

<b>37-01-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	764.6	790.1	794.2	794.2				794.2
Appropriated S/F	105.0	82.7	82.7	82.7				82.7
Non-Appropriated S/F								
	<u>869.6</u>	<u>872.8</u>	<u>876.9</u>	<u>876.9</u>				<u>876.9</u>
<b>Travel</b>								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							
<b>Contractual Services</b>								
General Funds	33.8	55.1	55.1	54.1				54.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.8</u>	<u>55.1</u>	<u>55.1</u>	<u>54.1</u>				<u>54.1</u>
<b>Supplies and Materials</b>								
General Funds	4.2	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
<b>Capital Outlay</b>								
General Funds		2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	33.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>33.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>TOTAL</b>								
General Funds	803.6	852.1	856.2	855.2				855.2
Appropriated S/F	138.3	142.7	142.7	142.7				142.7
Non-Appropriated S/F								
	<u>941.9</u>	<u>994.8</u>	<u>998.9</u>	<u>997.9</u>				<u>997.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	114.3	144.7	142.7	142.7				142.7
Non-Appropriated S/F								
	<u>114.3</u>	<u>144.7</u>	<u>142.7</u>	<u>142.7</u>				<u>142.7</u>
<b>POSITIONS</b>								
General Funds	13.0	13.0	11.0	10.0				10.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>13.0</u>	<u>12.0</u>				<u>12.0</u>

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

\*Base adjustments include (3.0) FTEs (Senior Accountant, Human Resource Manager I, and Senior Human Resource Technician) to reflect complement reductions; and (\$1.0) in Contractual Services to reflect a reduction in operating



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

37-01-30								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

expenditures.

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

<b>37-01-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,905.7	5,928.5	5,952.8	5,952.8				5,952.8
Appropriated S/F	292.0	394.3	394.3	394.3				394.3
Non-Appropriated S/F	84.1	52.2	88.0	88.0				88.0
	<u>6,281.8</u>	<u>6,375.0</u>	<u>6,435.1</u>	<u>6,435.1</u>				<u>6,435.1</u>
<b>Travel</b>								
General Funds	2.3							
Appropriated S/F	0.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.4	2.3	2.3	2.3				2.3
	<u>2.9</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
<b>Contractual Services</b>								
General Funds	76.2	88.4	88.4	88.4				88.4
Appropriated S/F	37.1	31.6	31.6	31.6				31.6
Non-Appropriated S/F	301.3	310.8	348.3	348.3				348.3
	<u>414.6</u>	<u>430.8</u>	<u>468.3</u>	<u>468.3</u>				<u>468.3</u>
<b>Supplies and Materials</b>								
General Funds	47.9	57.4	57.4	57.4				57.4
Appropriated S/F	29.5	38.0	38.0	38.0				38.0
Non-Appropriated S/F	47.4	31.4	67.2	67.2				67.2
	<u>124.8</u>	<u>126.8</u>	<u>162.6</u>	<u>162.6</u>				<u>162.6</u>
<b>Capital Outlay</b>								
General Funds	3.5	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>5.9</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
<b>TOTAL</b>	<u><u>6,035.6</u></u>	<u><u>6,091.8</u></u>	<u><u>6,116.1</u></u>	<u><u>6,116.1</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>6,116.1</u></u>
General Funds	6,035.6	6,091.8	6,116.1	6,116.1				6,116.1
Appropriated S/F	358.8	465.9	465.9	465.9				465.9
Non-Appropriated S/F	435.6	396.7	505.8	505.8				505.8
	<u>6,830.0</u>	<u>6,954.4</u>	<u>7,087.8</u>	<u>7,087.8</u>				<u>7,087.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	357.7	475.4	465.9	465.9				465.9
Non-Appropriated S/F	412.8	396.7	505.8	505.8				505.8
	<u>770.5</u>	<u>872.1</u>	<u>971.7</u>	<u>971.7</u>				<u>971.7</u>
<b>POSITIONS</b>								
General Funds	64.0	65.0	65.0	65.0				65.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>70.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>

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

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

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

37-01-50								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,461.4	1,461.0	1,467.8	1,467.8				1,467.8
Appropriated S/F	169.8	244.4	244.4	244.4				244.4
Non-Appropriated S/F	182.3	195.4	190.0	190.0				190.0
	1,813.5	1,900.8	1,902.2	1,902.2				1,902.2
<b>Travel</b>								
General Funds	0.1							
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		0.6						
	0.1	1.6	1.0	1.0				1.0
<b>Contractual Services</b>								
General Funds	473.1	594.3	594.3	592.3				592.3
Appropriated S/F	114.0	253.8	253.8	253.8				253.8
Non-Appropriated S/F	310.4	187.1	418.0	418.0				418.0
	897.5	1,035.2	1,266.1	1,264.1				1,264.1
<b>Supplies and Materials</b>								
General Funds	20.8	20.7	20.7	20.7				20.7
Appropriated S/F		3.7						
Non-Appropriated S/F								
	20.8	24.4	20.7	20.7				20.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F		7.2						
		27.2	20.0	20.0				20.0
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	4.6	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	4.6	30.1	30.1	30.1				30.1
<b>MIS Development</b>								
General Funds	639.2	646.6	646.6	646.6				646.6
Appropriated S/F								
Non-Appropriated S/F								
	639.2	646.6	646.6	646.6				646.6
<b>TOTAL</b>								
General Funds	2,594.6	2,722.6	2,729.4	2,727.4				2,727.4
Appropriated S/F	288.4	549.3	549.3	549.3				549.3
Non-Appropriated S/F	492.7	394.0	608.0	608.0				608.0
	3,375.7	3,665.9	3,886.7	3,884.7				3,884.7
<b>IPU REVENUES</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	240.7	555.2	549.3	549.3				549.3
Non-Appropriated S/F	485.1	394.0	608.0	608.0				608.0
	725.8	950.2	1,158.3	1,158.3				1,158.3

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

**37-01-50**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	19.2	19.2	17.4	17.4				<b>17.4</b>
Appropriated S/F	2.5	2.5	2.5	2.5				<b>2.5</b>
Non-Appropriated S/F	2.6	2.6	2.4	2.4				<b>2.4</b>
	<u>24.3</u>	<u>24.3</u>	<u>22.3</u>	<u>22.3</u>				<b><u>22.3</u></b>

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

\*Base adjustments include (1.8) FTEs and (0.2) NSF FTE (Management Analyst III and Trainer/Educator II) to reflect complement reductions; and (\$2.0) in Contractual Services to reflect a reduction in operating expenditures.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
PREVENTION/EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-60								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	604.8	803.0		805.9		-805.9		
Appropriated S/F	365.1	360.9		360.9		-360.9		
Non-Appropriated S/F	3,699.2	3,405.6		3,670.2		-3,670.2		
	4,669.1	4,569.5		4,837.0		-4,837.0		
<b>Travel</b>								
General Funds								
Appropriated S/F	0.1	1.2		1.2		-1.2		
Non-Appropriated S/F	12.4	5.0		8.8		-8.8		
	12.5	6.2		10.0		-10.0		
<b>Contractual Services</b>								
General Funds	288.1	367.6		367.6		-367.6		
Appropriated S/F	101.6	130.3		130.3		-130.3		
Non-Appropriated S/F	1,269.4	1,523.3		1,635.8		-1,635.8		
	1,659.1	2,021.2		2,133.7		-2,133.7		
<b>Supplies and Materials</b>								
General Funds	6.0	7.9		7.9		-7.9		
Appropriated S/F	0.3	1.8		1.8		-1.8		
Non-Appropriated S/F	69.0	118.8		27.0		-27.0		
	75.3	128.5		36.7		-36.7		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.2							
	3.2							
<b>Tobacco Prevention Programs For Youth</b>								
General Funds								
Appropriated S/F	143.1	110.0		59.3		-59.3		
Non-Appropriated S/F								
	143.1	110.0		59.3		-59.3		
<b>TOTAL</b>								
General Funds	898.9	1,178.5		1,181.4		-1,181.4		
Appropriated S/F	610.2	604.2		553.5		-553.5		
Non-Appropriated S/F	5,053.5	5,052.7		5,341.8		-5,341.8		
	6,562.6	6,835.4		7,076.7		-7,076.7		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	601.8	612.9		604.2		-604.2		
Non-Appropriated S/F	5,491.3	5,052.7		5,341.8		-5,341.8		
	6,093.1	5,665.6		5,946.0		-5,946.0		

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
PREVENTION/EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-60								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	12.0	10.0		10.0		-10.0		
Appropriated S/F	5.0	5.0		5.0		-5.0		
Non-Appropriated S/F	61.0	61.0		61.0		-61.0		
	78.0	76.0		76.0		-76.0		

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

\*Base adjustments include (\$50.7) ASF in Tobacco Prevention Programs for Youth based upon Health Fund Advisory Committee (HFAC) recommendations.

\*Recommend structural changes of (\$805.9) and (\$360.9) ASF in Personnel Costs and (10.0) FTEs, (5.0) ASF FTEs, and (61.0) NSF FTEs, (\$1.2) ASF in Travel, (\$367.6) and (\$130.3) ASF in Contractual Services, (\$7.9) and (\$1.8) ASF in Supplies and Materials, and (\$59.3) ASF in Tobacco Prevention Programs for Youth to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to improve efficiencies.

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

37-04-00

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
<b>Managed Care Organization</b>								
General Funds	95.1	94.1	89.1	<b>88.6</b>	7,907.0	8,459.8	8,490.8	<b>8,486.3</b>
Appropriated S/F	24.0	22.0	22.0	<b>20.5</b>	1,535.0	1,756.1	1,756.1	<b>1,756.1</b>
Non-Appropriated S/F	6.0	6.0	1.0	<b>1.0</b>	1,010.8	400.0	2,228.0	<b>2,228.0</b>
	<u>125.1</u>	<u>122.1</u>	<u>112.1</u>	<b>110.1</b>	<u>10,452.8</u>	<u>10,615.9</u>	<u>12,474.9</u>	<b>12,470.4</b>
<b>Prevention/Early Intervention</b>								
General Funds			10.0	<b>10.0</b>			1,181.4	<b>1,181.4</b>
Appropriated S/F			6.0	<b>6.0</b>			668.1	<b>617.4</b>
Non-Appropriated S/F			61.0	<b>61.0</b>			5,341.8	<b>5,341.8</b>
			<u>77.0</u>	<b>77.0</b>			<u>7,191.3</u>	<b>7,140.6</b>
<b>Periodic Treatment</b>								
General Funds	34.5	34.5	33.5	<b>32.5</b>	10,134.5	9,808.7	9,921.9	<b>9,885.3</b>
Appropriated S/F					4,370.7	3,709.3	3,709.3	<b>3,709.3</b>
Non-Appropriated S/F					554.8	540.9	552.5	<b>552.5</b>
	<u>34.5</u>	<u>34.5</u>	<u>33.5</u>	<b>32.5</b>	<u>15,060.0</u>	<u>14,058.9</u>	<u>14,183.7</u>	<b>14,147.1</b>
<b>24 Hour Treatment</b>								
General Funds	67.2	67.2	65.7	<b>65.7</b>	8,083.7	9,385.8	9,308.4	<b>8,323.1</b>
Appropriated S/F					5,767.0	6,212.8	6,212.8	<b>6,212.8</b>
Non-Appropriated S/F					56.0	46.0	60.0	<b>60.0</b>
	<u>67.2</u>	<u>67.2</u>	<u>65.7</u>	<b>65.7</b>	<u>13,906.7</u>	<u>15,644.6</u>	<u>15,581.2</u>	<b>14,595.9</b>
<b>TOTAL</b>								
General Funds	196.8	195.8	198.3	<b>196.8</b>	26,125.2	27,654.3	28,902.5	<b>27,876.1</b>
Appropriated S/F	24.0	22.0	28.0	<b>26.5</b>	11,672.7	11,678.2	12,346.3	<b>12,295.6</b>
Non-Appropriated S/F	6.0	6.0	62.0	<b>62.0</b>	1,621.6	986.9	8,182.3	<b>8,182.3</b>
	<u>226.8</u>	<u>223.8</u>	<u>288.3</u>	<b>285.3</b>	<u>39,419.5</u>	<u>40,319.4</u>	<u>49,431.1</u>	<b>48,354.0</b>

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

37-04-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,697.1	7,076.3	7,107.3	7,107.3				7,107.3
Appropriated S/F	1,402.6	1,463.8	1,463.8	1,463.8				1,463.8
Non-Appropriated S/F	278.7	120.3	120.3	120.3				120.3
	8,378.4	8,660.4	8,691.4	8,691.4				8,691.4
<b>Travel</b>								
General Funds	4.3	1.8	1.8	1.8				1.8
Appropriated S/F	1.4	8.4	8.4	8.4				8.4
Non-Appropriated S/F	10.8	10.0	27.5	27.5				27.5
	16.5	20.2	37.7	37.7				37.7
<b>Contractual Services</b>								
General Funds	1,142.0	1,308.7	1,308.7	1,305.4				1,305.4
Appropriated S/F	114.0	243.2	243.2	243.2				243.2
Non-Appropriated S/F	648.4	255.7	2,050.2	2,050.2				2,050.2
	1,904.4	1,807.6	3,602.1	3,598.8				3,598.8
<b>Supplies and Materials</b>								
General Funds	63.6	73.0	73.0	71.8				71.8
Appropriated S/F	5.9	24.7	24.7	24.7				24.7
Non-Appropriated S/F	40.7	14.0	30.0	30.0				30.0
	110.2	111.7	127.7	126.5				126.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.2							
	32.2							
<b>MIS Maintenance</b>								
General Funds								
Appropriated S/F	11.1	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	11.1	16.0	16.0	16.0				16.0
<b>TOTAL</b>								
General Funds	7,907.0	8,459.8	8,490.8	8,486.3				8,486.3
Appropriated S/F	1,535.0	1,756.1	1,756.1	1,756.1				1,756.1
Non-Appropriated S/F	1,010.8	400.0	2,228.0	2,228.0				2,228.0
	10,452.8	10,615.9	12,474.9	12,470.4				12,470.4
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	1,646.1	1,791.4	1,756.1	1,756.1				1,756.1
Non-Appropriated S/F	993.9	400.0	2,228.0	2,228.0				2,228.0
	2,640.1	2,191.4	3,984.1	3,984.1				3,984.1
<b>POSITIONS</b>								
General Funds	95.1	94.1	89.1	88.6				88.6
Appropriated S/F	24.0	22.0	22.0	20.5				20.5
Non-Appropriated S/F	6.0	6.0	1.0	2.0		-1.0		1.0
	125.1	122.1	112.1	111.1		-1.0		110.1

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

\*Base adjustments include (5.5) FTEs, (1.5) ASF FTEs, and (3.0) NSF FTEs to reflect complement reductions; (1.0) NSF FTE to reflect a technical adjustment; and (\$3.3) in Contractual Services and (\$1.2) in Supplies and Materials to reflect



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

<b>37-04-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

reductions in operating expenditures. Do not recommend additional base adjustment of (1.0) NSF FTE.

\*Recommend structural change of (1.0) NSF FTE Family Crisis Therapist to Criminal Justice, Delaware Justice Information System (10-07-02) to maximize federal funds.

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

37-04-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			805.9			805.9		805.9
Appropriated S/F			424.8			424.8		424.8
Non-Appropriated S/F			3,670.2			3,670.2		3,670.2
			<u>4,900.9</u>			<u>4,900.9</u>		<u>4,900.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			1.2			1.2		1.2
Non-Appropriated S/F			8.8			8.8		8.8
			<u>10.0</u>			<u>10.0</u>		<u>10.0</u>
<b>Contractual Services</b>								
General Funds			367.6			367.6		367.6
Appropriated S/F			130.3			130.3		130.3
Non-Appropriated S/F			1,635.8			1,635.8		1,635.8
			<u>2,133.7</u>			<u>2,133.7</u>		<u>2,133.7</u>
<b>Supplies and Materials</b>								
General Funds			7.9			7.9		7.9
Appropriated S/F			1.8			1.8		1.8
Non-Appropriated S/F			27.0			27.0		27.0
			<u>36.7</u>			<u>36.7</u>		<u>36.7</u>
<b>Tobacco Youth</b>								
General Funds								
Appropriated S/F			110.0			59.3		59.3
Non-Appropriated S/F								
			<u>110.0</u>			<u>59.3</u>		<u>59.3</u>
<b>TOTAL</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>
General Funds			1,181.4			1,181.4		1,181.4
Appropriated S/F			668.1			617.4		617.4
Non-Appropriated S/F			5,341.8			5,341.8		5,341.8
			<u>7,191.3</u>			<u>7,140.6</u>		<u>7,140.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			668.1			668.1		668.1
Non-Appropriated S/F			5,341.8			5,341.8		5,341.8
			<u>6,009.9</u>			<u>6,009.9</u>		<u>6,009.9</u>
<b>POSITIONS</b>								
General Funds			10.0			10.0		10.0
Appropriated S/F			6.0			6.0		6.0
Non-Appropriated S/F			61.0			61.0		61.0
			<u>77.0</u>			<u>77.0</u>		<u>77.0</u>

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

\*Recommend structural changes of \$63.9 ASF in Personnel Costs and 1.0 ASF FTE Management Analyst II from Management Support Services, Fiscal Services (37-01-20) to reflect workload; and \$805.9 and \$360.9 ASF in Personnel Costs and 10.0 FTEs, 5.0 ASF FTEs, and 61.0 NSF FTEs, \$1.2 ASF in Travel, \$367.6 and \$130.3 ASF in Contractual Services, \$7.9 and \$1.8 ASF in Supplies and Materials, and \$59.3 ASF in Tobacco Prevention Programs for Youth from Management Support Services, Prevention/Early Intervention (37-01-60) to improve efficiencies. Do not recommend additional structural change of \$50.7 ASF in Tobacco Youth.

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

<b>37-04-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,162.6	2,062.3	2,071.6	2,071.6				2,071.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,162.6</u>	<u>2,062.3</u>	<u>2,071.6</u>	<u>2,071.6</u>				<u>2,071.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>1.4</u>							
<b>Contractual Services</b>								
General Funds	7,873.5	7,613.3	7,717.2	7,612.4		103.9		7,716.3
Appropriated S/F	4,370.7	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	544.7	540.9	552.5	552.5				552.5
	<u>12,788.9</u>	<u>11,863.5</u>	<u>11,979.0</u>	<u>11,874.2</u>		<u>103.9</u>		<u>11,978.1</u>
<b>Energy</b>								
General Funds	70.8	106.5	106.5	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.8</u>	<u>106.5</u>	<u>106.5</u>	<u>70.8</u>				<u>70.8</u>
<b>Supplies and Materials</b>								
General Funds	27.6	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	8.7							
	<u>36.3</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
<b>TOTAL</b>								
General Funds	10,134.5	9,808.7	9,921.9	9,781.4		103.9		9,885.3
Appropriated S/F	4,370.7	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	554.8	540.9	552.5	552.5				552.5
	<u>15,060.0</u>	<u>14,058.9</u>	<u>14,183.7</u>	<u>14,043.2</u>		<u>103.9</u>		<u>14,147.1</u>
<b>IPU REVENUES</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	3,604.7	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	554.7	540.9	552.5	552.5				552.5
	<u>4,159.4</u>	<u>4,251.2</u>	<u>4,262.8</u>	<u>4,262.8</u>				<u>4,262.8</u>
<b>POSITIONS</b>								
General Funds	34.5	34.5	33.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.5</u>	<u>34.5</u>	<u>33.5</u>	<u>32.5</u>				<u>32.5</u>

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

\*Base adjustments include (2.0) FTEs (Psychologist and Medical Records Technician) to reflect complement reductions; and (\$0.9) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of \$103.9 in Contractual Services from 24 Hour Treatment (37-04-40) to reflect projected expenditures.

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

<b>37-04-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,679.9	4,665.2	4,691.7	4,691.7				4,691.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,679.9</u>	<u>4,665.2</u>	<u>4,691.7</u>	<u>4,691.7</u>				<u>4,691.7</u>
<b>Travel</b>								
General Funds	1.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	3,142.4	4,360.7	4,256.8	3,486.7		-103.9		3,382.8
Appropriated S/F	5,767.0	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	3.0		60.0	60.0				60.0
	<u>8,912.4</u>	<u>10,573.5</u>	<u>10,529.6</u>	<u>9,759.5</u>		<u>-103.9</u>		<u>9,655.6</u>
<b>Energy</b>								
General Funds	58.2	169.5	169.5	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.2</u>	<u>169.5</u>	<u>169.5</u>	<u>58.2</u>				<u>58.2</u>
<b>Supplies and Materials</b>								
General Funds	199.9	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	53.0	46.0						
	<u>252.9</u>	<u>224.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
<b>Capital Outlay</b>								
General Funds	2.2	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>TOTAL</b>								
General Funds	8,083.7	9,385.8	9,308.4	8,427.0		-103.9		8,323.1
Appropriated S/F	5,767.0	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	56.0	46.0	60.0	60.0				60.0
	<u>13,906.7</u>	<u>15,644.6</u>	<u>15,581.2</u>	<u>14,699.8</u>		<u>-103.9</u>		<u>14,595.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,474.5	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	52.1	46.0	60.0	60.0				60.0
	<u>5,526.6</u>	<u>6,258.8</u>	<u>6,272.8</u>	<u>6,272.8</u>				<u>6,272.8</u>
<b>POSITIONS</b>								
General Funds	67.2	67.2	65.7	65.7				65.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.2</u>	<u>67.2</u>	<u>65.7</u>	<u>65.7</u>				<u>65.7</u>

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

\*Base adjustments include (1.5) FTEs (Family Crisis Therapist and Family Crisis Therapist Supervisor) to reflect complement reductions; (\$871.2) in Contractual Services to reflect a reduction in contract providers; and (\$2.8) in

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

<b>37-04-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of (\$103.9) in Contractual Services to Periodic Treatment (37-04-30) to reflect projected expenditures.

**CHILDREN, YOUTH & FAMILIES  
YOUTH REHABILITATIVE SERVICES  
APPROPRIATION UNIT SUMMARY**

37-05-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Office of the Director</b>								
General Funds	11.1	11.1	11.1	<b>11.1</b>	905.7	911.4	914.8	<b>891.3</b>
Appropriated S/F	1.0	2.0	2.0	<b>2.0</b>	132.6	132.3	132.3	<b>132.3</b>
Non-Appropriated S/F					100.8			
	<u>12.1</u>	<u>13.1</u>	<u>13.1</u>	<b>13.1</b>	<u>1,139.1</u>	<u>1,043.7</u>	<u>1,047.1</u>	<b>1,023.6</b>
<b>Community Services</b>								
General Funds	92.5	89.5	81.5	<b>81.5</b>	17,572.7	20,032.6	20,063.3	<b>19,418.3</b>
Appropriated S/F	6.0	5.0	5.0	<b>5.0</b>	396.7	559.0	559.0	<b>559.0</b>
Non-Appropriated S/F		2.0	2.0	<b>2.0</b>	967.1	1,138.2	933.7	<b>933.7</b>
	<u>98.5</u>	<u>96.5</u>	<u>88.5</u>	<b>88.5</b>	<u>18,936.5</u>	<u>21,729.8</u>	<u>21,556.0</u>	<b>20,911.0</b>
<b>Secure Care</b>								
General Funds	264.0	263.0	261.0	<b>261.0</b>	21,455.8	20,497.5	20,592.7	<b>19,534.1</b>
Appropriated S/F	15.0	15.0	15.0	<b>15.0</b>	1,017.2	1,274.0	1,274.0	<b>1,274.0</b>
Non-Appropriated S/F					455.7	364.0	417.2	<b>417.2</b>
	<u>279.0</u>	<u>278.0</u>	<u>276.0</u>	<b>276.0</b>	<u>22,928.7</u>	<u>22,135.5</u>	<u>22,283.9</u>	<b>21,225.3</b>
<b>TOTAL</b>								
General Funds	367.6	363.6	353.6	<b>353.6</b>	39,934.2	41,441.5	41,570.8	<b>39,843.7</b>
Appropriated S/F	22.0	22.0	22.0	<b>22.0</b>	1,546.5	1,965.3	1,965.3	<b>1,965.3</b>
Non-Appropriated S/F		2.0	2.0	<b>2.0</b>	1,523.6	1,502.2	1,350.9	<b>1,350.9</b>
	<u>389.6</u>	<u>387.6</u>	<u>377.6</u>	<b>377.6</b>	<u>43,004.3</u>	<u>44,909.0</u>	<u>44,887.0</u>	<b>43,159.9</b>

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

**37-05-10**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	727.3	838.3	841.7	841.7				<b>841.7</b>
Appropriated S/F	132.6	129.0	129.0	129.0				<b>129.0</b>
Non-Appropriated S/F								
	<u>859.9</u>	<u>967.3</u>	<u>970.7</u>	<u>970.7</u>				<u><b>970.7</b></u>
<b>Travel</b>								
General Funds	1.6	1.3	1.3	1.3				<b>1.3</b>
Appropriated S/F		3.3	3.3	3.3				<b>3.3</b>
Non-Appropriated S/F	1.0							
	<u>2.6</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u><b>4.6</b></u>
<b>Contractual Services</b>								
General Funds	30.0	38.1	38.1	34.6				<b>34.6</b>
Appropriated S/F								
Non-Appropriated S/F	95.0							
	<u>125.0</u>	<u>38.1</u>	<u>38.1</u>	<u>34.6</u>				<u><b>34.6</b></u>
<b>Supplies and Materials</b>								
General Funds	9.7	33.6	33.6	13.6				<b>13.6</b>
Appropriated S/F								
Non-Appropriated S/F	4.8							
	<u>14.5</u>	<u>33.6</u>	<u>33.6</u>	<u>13.6</u>				<u><b>13.6</b></u>
<b>Debt Service</b>								
General Funds	0.1	0.1	0.1	0.1				<b>0.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u><b>0.1</b></u>
<b>One-Time</b>								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>							
<b>Transitional Living</b>								
General Funds	112.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.0</u>							
<b>TOTAL</b>								
General Funds	905.7	911.4	914.8	891.3				<b>891.3</b>
Appropriated S/F	132.6	132.3	132.3	132.3				<b>132.3</b>
Non-Appropriated S/F	100.8							
	<u>1,139.1</u>	<u>1,043.7</u>	<u>1,047.1</u>	<u>1,023.6</u>				<u><b>1,023.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	138.1	135.4	132.3	132.3				<b>132.3</b>
Non-Appropriated S/F	83.3							
	<u>221.4</u>	<u>135.4</u>	<u>132.3</u>	<u>132.3</u>				<u><b>132.3</b></u>

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

**37-05-10**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	11.1	11.1	11.1	11.1				<b>11.1</b>
Appropriated S/F	1.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>12.1</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u><b>13.1</b></u>

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

\*Base adjustments include (\$3.5) in Contractual Services and (\$20.0) in Supplies and Materials to reflect reductions in operating expenditures.



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

37-05-30								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,456.3	5,761.6	5,792.3	5,792.3				5,792.3
Appropriated S/F	396.7	437.9	437.9	437.9				437.9
Non-Appropriated S/F	144.8	173.0	220.0	220.0				220.0
	<u>5,997.8</u>	<u>6,372.5</u>	<u>6,450.2</u>	<u>6,450.2</u>				<u>6,450.2</u>
<b>Travel</b>								
General Funds	2.9	6.2	6.2	6.2				6.2
Appropriated S/F		3.2	3.2	3.2				3.2
Non-Appropriated S/F		1.5	0.5	0.5				0.5
	<u>2.9</u>	<u>10.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
<b>Contractual Services</b>								
General Funds	12,054.7	14,198.2	14,198.2	13,553.2				13,553.2
Appropriated S/F		115.0	115.0	115.0				115.0
Non-Appropriated S/F	772.1	946.9	702.8	702.8				702.8
	<u>12,826.8</u>	<u>15,260.1</u>	<u>15,016.0</u>	<u>14,371.0</u>				<u>14,371.0</u>
<b>Supplies and Materials</b>								
General Funds	58.8	66.6	66.6	66.6				66.6
Appropriated S/F		2.9	2.9	2.9				2.9
Non-Appropriated S/F	47.6	16.8	10.4	10.4				10.4
	<u>106.4</u>	<u>86.3</u>	<u>79.9</u>	<u>79.9</u>				<u>79.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>2.6</u>							
<b>TOTAL</b>								
General Funds	17,572.7	20,032.6	20,063.3	19,418.3				19,418.3
Appropriated S/F	396.7	559.0	559.0	559.0				559.0
Non-Appropriated S/F	967.1	1,138.2	933.7	933.7				933.7
	<u>18,936.5</u>	<u>21,729.8</u>	<u>21,556.0</u>	<u>20,911.0</u>				<u>20,911.0</u>
<b>IPU REVENUES</b>								
General Funds	37.8							
Appropriated S/F	378.5	569.6	559.0	559.0				559.0
Non-Appropriated S/F	948.5	1,138.2	933.7	933.7				933.7
	<u>1,364.8</u>	<u>1,707.8</u>	<u>1,492.7</u>	<u>1,492.7</u>				<u>1,492.7</u>
<b>POSITIONS</b>								
General Funds	92.5	89.5	81.5	81.5				81.5
Appropriated S/F	6.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>98.5</u>	<u>96.5</u>	<u>88.5</u>	<u>88.5</u>				<u>88.5</u>

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

\*Base adjustments include (8.0) FTEs to reflect complement reductions; (\$175.0) in Contractual Services to reflect a reduction to joint divisional funding; (\$459.6) in Contractual Services to reflect savings derived from case management efficiencies; and (\$10.4) in Contractual Services to reflect a reduction in operating expenditures.

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

37-05-50								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	16,542.6	15,185.5	15,280.7	15,280.7				15,280.7
Appropriated S/F	547.6	662.2	662.2	662.2				662.2
Non-Appropriated S/F								
	<u>17,090.2</u>	<u>15,847.7</u>	<u>15,942.9</u>	<u>15,942.9</u>				<u>15,942.9</u>
<b>Travel</b>								
General Funds	1.8	2.1	2.1	2.1				2.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	3.2							
	<u>5.0</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
<b>Contractual Services</b>								
General Funds	1,516.9	1,637.5	1,637.5	1,606.8				1,606.8
Appropriated S/F	431.2	526.7	526.7	526.7				526.7
Non-Appropriated S/F	47.2		417.2	417.2				417.2
	<u>1,995.3</u>	<u>2,164.2</u>	<u>2,581.4</u>	<u>2,550.7</u>				<u>2,550.7</u>
<b>Energy</b>								
General Funds	937.2	1,131.8	1,131.8	937.2				937.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>937.2</u>	<u>1,131.8</u>	<u>1,131.8</u>	<u>937.2</u>				<u>937.2</u>
<b>Supplies and Materials</b>								
General Funds	1,157.9	1,275.2	1,275.2	1,275.2				1,275.2
Appropriated S/F	38.4	81.1	81.1	81.1				81.1
Non-Appropriated S/F	405.3	364.0						
	<u>1,601.6</u>	<u>1,720.3</u>	<u>1,356.3</u>	<u>1,356.3</u>				<u>1,356.3</u>
<b>Capital Outlay</b>								
General Funds	3.2	17.5	17.5	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>17.5</u>	<u>17.5</u>	<u>7.4</u>				<u>7.4</u>
<b>Debt Service</b>								
General Funds	1,296.2	1,247.9	1,247.9	424.7				424.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,296.2</u>	<u>1,247.9</u>	<u>1,247.9</u>	<u>424.7</u>				<u>424.7</u>
<b>TOTAL</b>								
General Funds	21,455.8	20,497.5	20,592.7	19,534.1				19,534.1
Appropriated S/F	1,017.2	1,274.0	1,274.0	1,274.0				1,274.0
Non-Appropriated S/F	455.7	364.0	417.2	417.2				417.2
	<u>22,928.7</u>	<u>22,135.5</u>	<u>22,283.9</u>	<u>21,225.3</u>				<u>21,225.3</u>
<b>IPU REVENUES</b>								
General Funds	6.3	1.0	1.0	1.0				1.0
Appropriated S/F	1,111.4	1,290.0	1,274.0	1,274.0				1,274.0
Non-Appropriated S/F	436.6	364.0	417.2	417.2				417.2
	<u>1,554.3</u>	<u>1,655.0</u>	<u>1,692.2</u>	<u>1,692.2</u>				<u>1,692.2</u>

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

<b>37-05-50</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	264.0	263.0	261.0	261.0				<b>261.0</b>
Appropriated S/F	15.0	15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F								
	<u>279.0</u>	<u>278.0</u>	<u>276.0</u>	<u>276.0</u>				<u><b>276.0</b></u>

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

\*Base adjustments include (2.0) FTEs Youth Rehabilitation Counselors II to reflect complement reductions; and (\$30.7) in Contractual Services and (\$10.1) in Capital to reflect reductions in operating expenditures.

**CHILDREN, YOUTH & FAMILIES  
FAMILY SERVICES  
APPROPRIATION UNIT SUMMARY**

37-06-00

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
<b>Office of the Director</b>								
General Funds	53.8	52.5	50.5	<b>50.5</b>	6,324.1	6,153.8	6,173.5	<b>4,851.5</b>
Appropriated S/F	3.0	2.4	2.4	<b>2.4</b>	378.4	389.1	389.1	<b>389.1</b>
Non-Appropriated S/F	21.8	21.7	21.7	<b>21.7</b>	1,235.8	1,534.0	1,343.1	<b>1,343.1</b>
	<u>78.6</u>	<u>76.6</u>	<u>74.6</u>	<b>74.6</b>	<u>7,938.3</u>	<u>8,076.9</u>	<u>7,905.7</u>	<b>6,583.7</b>
<b>Intake / Investigation</b>								
General Funds	102.4	101.4	98.4	<b>98.4</b>	6,869.0	6,701.5	6,741.9	<b>6,739.0</b>
Appropriated S/F	13.0	13.0	13.0	<b>13.0</b>	981.6	966.9	966.9	<b>966.9</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	97.5	94.0	96.6	<b>96.6</b>
	<u>116.4</u>	<u>115.4</u>	<u>112.4</u>	<b>112.4</b>	<u>7,948.1</u>	<u>7,762.4</u>	<u>7,805.4</u>	<b>7,802.5</b>
<b>Intervention / Treatment</b>								
General Funds	145.8	144.1	139.4	<b>139.4</b>	30,708.5	30,906.0	30,956.1	<b>30,639.9</b>
Appropriated S/F	9.5	8.5	8.5	<b>8.5</b>	928.0	1,203.2	1,203.2	<b>1,203.2</b>
Non-Appropriated S/F	10.0	9.7	9.4	<b>9.4</b>	8,925.2	9,910.6	8,933.7	<b>8,933.7</b>
	<u>165.3</u>	<u>162.3</u>	<u>157.3</u>	<b>157.3</b>	<u>40,561.7</u>	<u>42,019.8</u>	<u>41,093.0</u>	<b>40,776.8</b>
<b>TOTAL</b>								
General Funds	302.0	298.0	288.3	<b>288.3</b>	43,901.6	43,761.3	43,871.5	<b>42,230.4</b>
Appropriated S/F	25.5	23.9	23.9	<b>23.9</b>	2,288.0	2,559.2	2,559.2	<b>2,559.2</b>
Non-Appropriated S/F	32.8	32.4	32.1	<b>32.1</b>	10,258.5	11,538.6	10,373.4	<b>10,373.4</b>
	<u>360.3</u>	<u>354.3</u>	<u>344.3</u>	<b>344.3</b>	<u>56,448.1</u>	<u>57,859.1</u>	<u>56,804.1</u>	<b>55,163.0</b>

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

37-06-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,490.3	3,389.9	3,409.6	3,409.6				3,409.6
Appropriated S/F	215.0	227.4	227.4	227.4				227.4
Non-Appropriated S/F	1,182.5	1,217.3	1,216.9	1,216.9				1,216.9
	4,887.8	4,834.6	4,853.9	4,853.9				4,853.9
<b>Travel</b>								
General Funds	0.6							
Appropriated S/F	5.6	24.9	24.9	24.9				24.9
Non-Appropriated S/F	0.6	13.8						
	6.8	38.7	24.9	24.9				24.9
<b>Contractual Services</b>								
General Funds	1,361.6	1,471.3	1,471.3	1,427.4				1,427.4
Appropriated S/F								
Non-Appropriated S/F	44.0	198.5	126.2	126.2				126.2
	1,405.6	1,669.8	1,597.5	1,553.6				1,553.6
<b>Energy</b>								
General Funds	5.2	30.4	30.4	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
	5.2	30.4	30.4	5.2				5.2
<b>Supplies and Materials</b>								
General Funds	10.0	10.0	10.0					
Appropriated S/F	11.6	17.5	17.5	17.5				17.5
Non-Appropriated S/F	5.4	104.4						
	27.0	131.9	27.5	17.5				17.5
<b>Capital Outlay</b>								
General Funds	0.1	14.3	14.3	9.3				9.3
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.6							
	2.7	20.3	20.3	15.3				15.3
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	0.7							
<b>Pass Throughs</b>								
General Funds	1,456.3	1,237.9	1,237.9					
Appropriated S/F								
Non-Appropriated S/F								
	1,456.3	1,237.9	1,237.9					
<b>DFS Decentralization</b>								
General Funds								
Appropriated S/F	146.2	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	146.2	113.3	113.3	113.3				113.3

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

<b>37-06-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	6,324.1	6,153.8	6,173.5	4,851.5				<b>4,851.5</b>
Appropriated S/F	378.4	389.1	389.1	389.1				<b>389.1</b>
Non-Appropriated S/F	1,235.8	1,534.0	1,343.1	1,343.1				<b>1,343.1</b>
	<u>7,938.3</u>	<u>8,076.9</u>	<u>7,905.7</u>	<u>6,583.7</u>				<b>6,583.7</b>
<b>IPU REVENUES</b>								
General Funds	1.2	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F	371.7	422.1	389.1	389.1				<b>389.1</b>
Non-Appropriated S/F	1,211.4	1,534.0	1,343.1	1,343.1				<b>1,343.1</b>
	<u>1,584.3</u>	<u>1,957.1</u>	<u>1,733.2</u>	<u>1,733.2</u>				<b>1,733.2</b>
<b>POSITIONS</b>								
General Funds	53.8	52.5	50.5	50.5				<b>50.5</b>
Appropriated S/F	3.0	2.4	2.4	2.4				<b>2.4</b>
Non-Appropriated S/F	21.8	21.7	21.7	21.7				<b>21.7</b>
	<u>78.6</u>	<u>76.6</u>	<u>74.6</u>	<u>74.6</u>				<b>74.6</b>

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

\*Base adjustments include (2.0) FTEs (Office Manager and Social Service Technician) to reflect complement reductions; and (\$43.9) in Contractual Services, (\$10.0) in Supplies and Materials, and (\$5.0) in Capital to reflect reductions in operating expenditures.

\*Base adjustments also include (\$1,237.9) in Pass Throughs to reflect the elimination of pass through programs in the Operating Bill.

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

<b>37-06-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,649.5	6,475.6	6,516.0	6,516.0				<b>6,516.0</b>
Appropriated S/F	981.6	966.9	966.9	966.9				<b>966.9</b>
Non-Appropriated S/F	96.9	94.0	96.6	96.6				<b>96.6</b>
	<u>7,728.0</u>	<u>7,536.5</u>	<u>7,579.5</u>	<u>7,579.5</u>				<b>7,579.5</b>
<b>Contractual Services</b>								
General Funds	199.1	205.5	205.5	202.6				<b>202.6</b>
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>199.7</u>	<u>205.5</u>	<u>205.5</u>	<u>202.6</u>				<b>202.6</b>
<b>Supplies and Materials</b>								
General Funds	20.4	20.4	20.4	20.4				<b>20.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<b>20.4</b>
<b>TOTAL</b>								
General Funds	6,869.0	6,701.5	6,741.9	6,739.0				<b>6,739.0</b>
Appropriated S/F	981.6	966.9	966.9	966.9				<b>966.9</b>
Non-Appropriated S/F	97.5	94.0	96.6	96.6				<b>96.6</b>
	<u>7,948.1</u>	<u>7,762.4</u>	<u>7,805.4</u>	<u>7,802.5</u>				<b>7,802.5</b>
<b>IPU REVENUES</b>								
General Funds	4.9	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F	984.1	990.2	966.9	966.9				<b>966.9</b>
Non-Appropriated S/F	96.6	94.0	96.6	96.6				<b>96.6</b>
	<u>1,085.6</u>	<u>1,085.2</u>	<u>1,064.5</u>	<u>1,064.5</u>				<b>1,064.5</b>
<b>POSITIONS</b>								
General Funds	102.4	101.4	98.4	98.4				<b>98.4</b>
Appropriated S/F	13.0	13.0	13.0	13.0				<b>13.0</b>
Non-Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
	<u>116.4</u>	<u>115.4</u>	<u>112.4</u>	<u>112.4</u>				<b>112.4</b>

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

\*Base adjustments include (3.0) FTEs (Family Service Assistant II and 2.0 Social Service Technician) to reflect complement reductions; and (\$2.9) in Contractual Services to reflect a reduction in operating expenditures.

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

**37-06-40**

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	8,307.2	8,316.8	8,366.9	8,366.9				8,366.9
Appropriated S/F	570.3	559.4	559.4	559.4				559.4
Non-Appropriated S/F	623.0	428.2	609.7	609.7				609.7
	<u>9,500.5</u>	<u>9,304.4</u>	<u>9,536.0</u>	<u>9,536.0</u>				<u>9,536.0</u>
<b>Travel</b>								
General Funds	0.7	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	4.4	5.0	20.1	20.1				20.1
	<u>5.1</u>	<u>7.5</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
<b>Contractual Services</b>								
General Funds	593.7	549.0	549.0	545.9				545.9
Appropriated S/F	355.7	636.6	636.6	636.6				636.6
Non-Appropriated S/F	2,413.7	3,598.0	8,293.4	8,293.4				8,293.4
	<u>3,363.1</u>	<u>4,783.6</u>	<u>9,479.0</u>	<u>9,475.9</u>				<u>9,475.9</u>
<b>Supplies and Materials</b>								
General Funds	42.0	51.9	51.9	51.9				51.9
Appropriated S/F	2.0	7.2	7.2	7.2				7.2
Non-Appropriated S/F	8.2	4.0	10.5	10.5				10.5
	<u>52.2</u>	<u>63.1</u>	<u>69.6</u>	<u>69.6</u>				<u>69.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,874.7	5,875.4						
	<u>5,874.7</u>	<u>5,875.4</u>						
<b>Child Welfare/Contractual</b>								
General Funds	21,747.6	21,954.8	21,954.8	21,641.7				21,641.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,747.6</u>	<u>21,954.8</u>	<u>21,954.8</u>	<u>21,641.7</u>				<u>21,641.7</u>
<b>Emergency Material Assistance</b>								
General Funds	17.3	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.3</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
<b>TOTAL</b>								
General Funds	30,708.5	30,906.0	30,956.1	30,639.9				30,639.9
Appropriated S/F	928.0	1,203.2	1,203.2	1,203.2				1,203.2
Non-Appropriated S/F	8,925.2	9,910.6	8,933.7	8,933.7				8,933.7
	<u>40,561.7</u>	<u>42,019.8</u>	<u>41,093.0</u>	<u>40,776.8</u>				<u>40,776.8</u>



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

<b>37-06-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	4.8	150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F	1,186.1	1,216.7	1,203.2	1,203.2				<b>1,203.2</b>
Non-Appropriated S/F	10,141.7	9,910.6	8,933.7	8,933.7				<b>8,933.7</b>
	<u>11,332.6</u>	<u>11,277.3</u>	<u>10,286.9</u>	<u>10,286.9</u>				<b><u>10,286.9</u></b>
<b>POSITIONS</b>								
General Funds	145.8	144.1	139.4	139.4				<b>139.4</b>
Appropriated S/F	9.5	8.5	8.5	8.5				<b>8.5</b>
Non-Appropriated S/F	10.0	9.7	9.4	9.4				<b>9.4</b>
	<u>165.3</u>	<u>162.3</u>	<u>157.3</u>	<u>157.3</u>				<b><u>157.3</u></b>

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

\*Base adjustments include (4.7) FTEs and (0.3) NSF FTE to reflect complement reductions; (\$3.1) in Contractual Services to reflect a reduction in operating expenditures; and (\$313.1) in Child Welfare/Contractual to reflect a reduction in contract providers.

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00								
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
<b>Administration</b>								
General Funds	292.0	305.0	301.0	<b>301.0</b>	79,892.8	31,803.8	31,510.9	<b>31,072.5</b>
Appropriated S/F					340.9			
Non-Appropriated S/F					2,257.2	200.0	876.0	<b>876.0</b>
	<u>292.0</u>	<u>305.0</u>	<u>301.0</u>	<u><b>301.0</b></u>	<u>82,490.9</u>	<u>32,003.8</u>	<u>32,386.9</u>	<u><b>31,948.5</b></u>
<b>Correctional Healthcare Services</b>								
General Funds		12.0	12.0	<b>12.0</b>		48,009.5	47,412.2	<b>47,412.2</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>		<u>48,009.5</u>	<u>47,412.2</u>	<u><b>47,412.2</b></u>
<b>Prisons</b>								
General Funds	1,693.7	1,669.7	1,632.7	<b>1,632.7</b>	130,196.4	123,741.5	125,330.1	<b>119,760.5</b>
Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	2,452.5	3,336.9	3,336.9	<b>3,336.9</b>
Non-Appropriated S/F					3.7	120.6		
	<u>1,701.7</u>	<u>1,677.7</u>	<u>1,640.7</u>	<u><b>1,640.7</b></u>	<u>132,652.6</u>	<u>127,199.0</u>	<u>128,667.0</u>	<u><b>123,097.4</b></u>
<b>Community Corrections</b>								
General Funds	623.0	614.0	609.0	<b>609.0</b>	46,536.2	45,896.6	46,161.0	<b>45,582.5</b>
Appropriated S/F					558.8	905.5	905.5	<b>905.5</b>
Non-Appropriated S/F		1.0	1.0	<b>1.0</b>	399.4	50.4	50.4	<b>50.4</b>
	<u>623.0</u>	<u>615.0</u>	<u>610.0</u>	<u><b>610.0</b></u>	<u>47,494.4</u>	<u>46,852.5</u>	<u>47,116.9</u>	<u><b>46,538.4</b></u>
<b>TOTAL</b>								
General Funds	2,608.7	2,600.7	2,554.7	<b>2,554.7</b>	256,625.4	249,451.4	250,414.2	<b>243,827.7</b>
Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	3,352.2	4,242.4	4,242.4	<b>4,242.4</b>
Non-Appropriated S/F		1.0	1.0	<b>1.0</b>	2,660.3	371.0	926.4	<b>926.4</b>
	<u>2,616.7</u>	<u>2,609.7</u>	<u>2,563.7</u>	<u><b>2,563.7</b></u>	<u>262,637.9</u>	<u>254,064.8</u>	<u>255,583.0</u>	<u><b>248,996.5</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.9	13,707.4		
Special Funds					-0.5			
SUBTOTAL					<u>1.4</u>	<u>13,707.4</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					256,627.3	263,158.8	250,414.2	<b>243,827.7</b>
Special Funds					<u>6,012.0</u>	<u>4,613.4</u>	<u>5,168.8</u>	<u><b>5,168.8</b></u>
TOTAL					<u>262,639.3</u>	<u>267,772.2</u>	<u>255,583.0</u>	<u><b>248,996.5</b></u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					256,627.3	263,158.8	250,414.2	<b>243,827.7</b>
Special Funds					<u>6,012.0</u>	<u>4,613.4</u>	<u>5,168.8</u>	<u><b>5,168.8</b></u>
GRAND TOTAL					<u>262,639.3</u>	<u>267,772.2</u>	<u>255,583.0</u>	<u><b>248,996.5</b></u>
	( Reverted )				1,192.7			
	( Encumbered )				4,018.1			
	( Continuing )				<u>9,689.3</u>			

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00	POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Office of the Commissioner</b>								
General Funds	23.0	21.0	20.0	20.0	2,060.0	2,182.0	1,890.6	1,882.1
Appropriated S/F								
Non-Appropriated S/F					209.6			
	23.0	21.0	20.0	20.0	2,269.6	2,182.0	1,890.6	1,882.1
<b>Human Resources/Employee Develop. Center</b>								
General Funds	50.0	50.0	49.0	49.0	5,081.4	3,715.2	3,727.0	3,683.6
Appropriated S/F								
Non-Appropriated S/F					44.9			
	50.0	50.0	49.0	49.0	5,126.3	3,715.2	3,727.0	3,683.6
<b>Management Services</b>								
General Funds	50.0	26.0	18.0	18.0	5,918.2	2,994.4	2,558.9	2,577.8
Appropriated S/F								
Non-Appropriated S/F					1,472.3			
	50.0	26.0	18.0	18.0	7,390.5	2,994.4	2,558.9	2,577.8
<b>Central Offender Records</b>								
General Funds		36.0	36.0	36.0		1,707.5	1,707.5	1,705.0
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0		1,707.5	1,707.5	1,705.0
<b>Information Technology</b>								
General Funds		14.0	14.0	14.0		2,318.4	2,268.4	2,268.4
Appropriated S/F								
Non-Appropriated S/F								
		14.0	14.0	14.0		2,318.4	2,268.4	2,268.4
<b>Food Services</b>								
General Funds	82.0	82.0	88.0	88.0	13,441.3	14,060.5	14,503.8	14,100.9
Appropriated S/F								
Non-Appropriated S/F					503.9	200.0	876.0	876.0
	82.0	82.0	88.0	88.0	13,945.2	14,260.5	15,379.8	14,976.9
<b>Medical / Treatment Services</b>								
General Funds	11.0				40,604.2			
Appropriated S/F								
Non-Appropriated S/F					7.1			
	11.0				40,611.3			
<b>Drug and Alcohol Treatment Services</b>								
General Funds					5,428.0			
Appropriated S/F					340.9			
Non-Appropriated S/F					19.4			
					5,788.3			

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

**38-01-00**

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Facilities Maintenance</b>								
General Funds	76.0	76.0	76.0	<b>76.0</b>	7,359.7	4,825.8	4,854.7	<b>4,854.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u><b>76.0</b></u>	<u>7,359.7</u>	<u>4,825.8</u>	<u>4,854.7</u>	<u><b>4,854.7</b></u>
<b>TOTAL</b>								
General Funds	292.0	305.0	301.0	<b>301.0</b>	79,892.8	31,803.8	31,510.9	<b>31,072.5</b>
Appropriated S/F					340.9			
Non-Appropriated S/F					<u>2,257.2</u>	<u>200.0</u>	<u>876.0</u>	<u><b>876.0</b></u>
	<u>292.0</u>	<u>305.0</u>	<u>301.0</u>	<u><b>301.0</b></u>	<u>82,490.9</u>	<u>32,003.8</u>	<u>32,386.9</u>	<u><b>31,948.5</b></u>

**CORRECTION  
ADMINISTRATION  
OFFICE OF THE COMMISSIONER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,773.2	1,681.3	1,689.9	1,689.9				1,689.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,773.2</u>	<u>1,681.3</u>	<u>1,689.9</u>	<u>1,689.9</u>				<u>1,689.9</u>
<b>Travel</b>								
General Funds	1.0	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>4.7</u>							
	5.7	0.8	0.8	0.8				0.8
<b>Contractual Services</b>								
General Funds	126.6	415.7	115.7	408.5		-300.0		108.5
Appropriated S/F								
Non-Appropriated S/F	<u>107.9</u>							
	234.5	415.7	115.7	408.5		-300.0		108.5
<b>Energy</b>								
General Funds	5.1	4.8	4.8	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	<u>5.1</u>	<u>4.8</u>	<u>4.8</u>	<u>4.7</u>				<u>4.7</u>
<b>Supplies and Materials</b>								
General Funds	11.2	15.4	15.4	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	<u>51.9</u>							
	63.1	15.4	15.4	14.2				14.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>45.1</u>							
	45.1							
<b>Contingency - Shakedowns</b>								
General Funds	16.1	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	<u>16.1</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
<b>Contingency Sustain. Int.</b>								
General Funds	126.8							
Appropriated S/F								
Non-Appropriated S/F	<u>126.8</u>							
<b>Emergency Preparedness</b>								
General Funds		48.6	48.6	48.6				48.6
Appropriated S/F								
Non-Appropriated S/F		<u>48.6</u>	<u>48.6</u>	<u>48.6</u>				<u>48.6</u>

**CORRECTION  
ADMINISTRATION  
OFFICE OF THE COMMISSIONER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	2,060.0	2,182.0	1,890.6	2,182.1		-300.0		1,882.1
Appropriated S/F								
Non-Appropriated S/F	209.6							
	2,269.6	2,182.0	1,890.6	2,182.1		-300.0		1,882.1
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	382.4							
	382.6							
<b>POSITIONS</b>								
General Funds	23.0	21.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	23.0	21.0	20.0	20.0				20.0

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

\*Base adjustments include (1.0) FTE Quality Improvement Program Administrator to reflect a complement reduction; and (\$7.2) in Contractual Services and (\$1.2) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural change of (\$300.0) in Contractual Services to Community Corrections, House Arrest (38-06-04) to reflect projected expenditures.

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

38-01-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,734.4	3,419.2	3,441.0	3,441.0				3,441.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,734.4</u>	<u>3,419.2</u>	<u>3,441.0</u>	<u>3,441.0</u>				<u>3,441.0</u>
<b>Travel</b>								
General Funds	2.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	105.3	112.4	76.0	67.9		-6.4		61.5
Appropriated S/F								
Non-Appropriated S/F	44.9							
	<u>150.2</u>	<u>112.4</u>	<u>76.0</u>	<u>67.9</u>		<u>-6.4</u>		<u>61.5</u>
<b>Energy</b>								
General Funds	1.5	1.5	1.5	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.4</u>				<u>1.4</u>
<b>Supplies and Materials</b>								
General Funds	170.0	128.9	155.3	126.5				126.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>170.0</u>	<u>128.9</u>	<u>155.3</u>	<u>126.5</u>				<u>126.5</u>
<b>One-Time</b>								
General Funds	27.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>							
<b>Drug Testing</b>								
General Funds	40.4	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.4</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
<b>TOTAL</b>								
General Funds	5,081.4	3,715.2	3,727.0	3,690.0		-6.4		3,683.6
Appropriated S/F								
Non-Appropriated S/F	44.9							
	<u>5,126.3</u>	<u>3,715.2</u>	<u>3,727.0</u>	<u>3,690.0</u>		<u>-6.4</u>		<u>3,683.6</u>
<b>IPU REVENUES</b>								
General Funds		0.3						
Appropriated S/F								
Non-Appropriated S/F	59.0							
	<u>59.0</u>	<u>0.3</u>						

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

<b>38-01-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	50.0	50.0	49.0	49.0				<b>49.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>49.0</u>	<u>49.0</u>				<u><b>49.0</b></u>

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

\*Base adjustments include (1.0) FTE Administrative Specialist I to reflect a complement reduction; and (\$44.5) in Contractual Services and (\$2.4) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural change of (\$6.4) in Contractual Services to Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures. Do not recommend additional structural changes of (\$30.0) in Contractual Services and \$26.4 in Supplies and Materials.



**CORRECTION  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,087.1	1,462.5	1,083.0	1,478.7		-395.7		1,083.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,087.1</u>	<u>1,462.5</u>	<u>1,083.0</u>	<u>1,478.7</u>		<u>-395.7</u>		<u>1,083.0</u>
<b>Travel</b>								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	1,218.9	1,267.0	1,279.6	1,262.4		3.6		1,266.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,218.9</u>	<u>1,267.0</u>	<u>1,279.6</u>	<u>1,262.4</u>		<u>3.6</u>		<u>1,266.0</u>
<b>Energy</b>								
General Funds	138.0	95.2	145.2	127.7		50.0		177.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.0</u>	<u>95.2</u>	<u>145.2</u>	<u>127.7</u>		<u>50.0</u>		<u>177.7</u>
<b>Supplies and Materials</b>								
General Funds	59.7	73.0	50.4	64.0		-13.6		50.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,472.3</u>							
	<u>1,532.0</u>	<u>73.0</u>	<u>50.4</u>	<u>64.0</u>		<u>-13.6</u>		<u>50.4</u>
<b>Management Information System</b>								
General Funds	1,296.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,296.5</u>							
<b>Warehouse</b>								
General Funds	118.0	96.0		95.0		-95.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.0</u>	<u>96.0</u>		<u>95.0</u>		<u>-95.0</u>		
<b>TOTAL</b>								
General Funds	5,918.2	2,994.4	2,558.9	3,028.5		-450.7		2,577.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,472.3</u>							
	<u>7,390.5</u>	<u>2,994.4</u>	<u>2,558.9</u>	<u>3,028.5</u>		<u>-450.7</u>		<u>2,577.8</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,561.3</u>							
	<u>1,561.4</u>							

**CORRECTION  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	50.0	26.0	18.0	24.0		-6.0		18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>26.0</u>	<u>18.0</u>	<u>24.0</u>		<u>-6.0</u>		<u>18.0</u>

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

\*Base adjustments include (2.0) FTEs (Manager of Support Services and Accounting Specialist) to reflect complement reductions; and (\$4.6) in Contractual Services, (\$9.0) in Supplies and Materials, and (\$1.0) in Warehouse to reflect reductions in operating expenditures.

\*Recommend structural changes of (\$395.7) in Personnel Costs and (6.0) FTEs, and (\$95.0) in Warehouse to Food Services (38-01-20) for organizational efficiencies; \$50.0 in Energy from Prisons, James T. Vaughn Correctional Center (38-04-03) and (\$10.0) to Prisons, Delores J. Baylor Correctional Institution in Supplies and Materials to reflect projected expenditures; and \$3.6 in Contractual Services and (\$3.6) in Supplies and Materials to reflect projected expenditures. Do not recommend additional structural changes of \$9.0 in Contractual Services, (\$9.0) in Supplies and Materials, and (\$1.0) in Warehouse.

**CORRECTION  
ADMINISTRATION  
CENTRAL OFFENDER RECORDS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-12</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds		1,678.5	1,678.5	1,678.5				1,678.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,678.5</u>	<u>1,678.5</u>	<u>1,678.5</u>				<u>1,678.5</u>
<b>Contractual Services</b>								
General Funds		8.8	8.8	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>8.8</u>	<u>8.8</u>	<u>6.3</u>				<u>6.3</u>
<b>Supplies and Materials</b>								
General Funds		20.2	20.2	20.2				20.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds		1,707.5	1,707.5	1,705.0				1,705.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,707.5</u>	<u>1,707.5</u>	<u>1,705.0</u>				<u>1,705.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

\*Base adjustments include (\$2.5) in Contractual Services to reflect a reduction in operating expenditures.

**CORRECTION  
ADMINISTRATION  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-14</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds		957.9	957.9	957.9				957.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>957.9</u>	<u>957.9</u>	<u>957.9</u>				<u>957.9</u>
<b>Information Technology</b>								
General Funds		1,360.5	1,310.5	1,360.5		-50.0		1,310.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,360.5</u>	<u>1,310.5</u>	<u>1,360.5</u>		<u>-50.0</u>		<u>1,310.5</u>
<b>TOTAL</b>								
General Funds		2,318.4	2,268.4	2,318.4		-50.0		2,268.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,318.4</u>	<u>2,268.4</u>	<u>2,318.4</u>		<u>-50.0</u>		<u>2,268.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

\*Recommend structural change of (\$50.0) in Information Technology to Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures.

**CORRECTION  
ADMINISTRATION  
FOOD SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,028.7	5,165.1	5,586.6	5,190.9		395.7		5,586.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,028.7</u>	<u>5,165.1</u>	<u>5,586.6</u>	<u>5,190.9</u>		<u>395.7</u>		<u>5,586.6</u>
<b>Travel</b>								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds	436.0	451.0	441.0	450.1		-9.5		440.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>436.0</u>	<u>451.0</u>	<u>441.0</u>	<u>450.1</u>		<u>-9.5</u>		<u>440.6</u>
<b>Supplies and Materials</b>								
General Funds	7,895.2	8,382.6	8,299.6	7,981.1		-81.5		7,899.6
Appropriated S/F								
Non-Appropriated S/F	503.9	200.0	876.0	876.0				876.0
	<u>8,399.1</u>	<u>8,582.6</u>	<u>9,175.6</u>	<u>8,857.1</u>		<u>-81.5</u>		<u>8,775.6</u>
<b>Capital Outlay</b>								
General Funds	81.4	61.2	80.0	61.2		17.3		78.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.4</u>	<u>61.2</u>	<u>80.0</u>	<u>61.2</u>		<u>17.3</u>		<u>78.5</u>
<b>Central Supply Warehouse</b>								
General Funds			96.0			95.0		95.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>96.0</u>			<u>95.0</u>		<u>95.0</u>
<b>TOTAL</b>								
General Funds	13,441.3	14,060.5	14,503.8	13,683.9		417.0		14,100.9
Appropriated S/F								
Non-Appropriated S/F	503.9	200.0	876.0	876.0				876.0
	<u>13,945.2</u>	<u>14,260.5</u>	<u>15,379.8</u>	<u>14,559.9</u>		<u>417.0</u>		<u>14,976.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	638.0	464.0	876.0	876.0				876.0
	<u>638.0</u>	<u>464.0</u>	<u>876.0</u>	<u>876.0</u>				<u>876.0</u>
<b>POSITIONS</b>								
General Funds	82.0	82.0	88.0	82.0		6.0		88.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.0</u>	<u>82.0</u>	<u>88.0</u>	<u>82.0</u>		<u>6.0</u>		<u>88.0</u>

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

\*Base adjustments include (\$0.9) in Contractual Services and (\$1.5) in Supplies and Materials to reflect reductions in operating expenditures; and (\$400.0) in Supplies and Materials to reflect a reduction in food services.

**CORRECTION  
ADMINISTRATION  
FOOD SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

\*Recommend structural changes of \$395.7 in Personnel Costs and 6.0 FTEs, and \$95.0 in Central Supply Warehouse from Management Services (38-01-10) for organizational efficiencies; (\$9.5) in Contractual Services to Prisons, Dolores J. Baylor Correctional Institution (38-04-05) and (\$44.2) in Supplies and Materials to Prisons, Transportation (38-04-08), and (\$20.0) in Supplies and Materials to Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; and (\$17.3) in Supplies and Materials and \$17.3 in Capital Outlay to reflect projected expenditures. Do not recommend additional structural changes of (\$0.5) in Contractual Services, (\$1.5) in Supplies and Materials, \$1.5 in Capital Outlay, and \$1.0 in Central Supply Warehouse.

**CORRECTION  
ADMINISTRATION  
MEDICAL / TREATMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	598.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>598.6</u>							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>7.1</u>							
<b>Medical Services</b>								
General Funds	39,687.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>39,687.1</u>							
<b>AIDS Education &amp; Counseling</b>								
General Funds	93.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.3</u>							
<b>M &amp; R</b>								
General Funds	180.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>180.5</u>							
<b>Data Development</b>								
General Funds	44.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.7</u>							
<b>TOTAL</b>								
General Funds	40,604.2							
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>40,611.3</u>							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	58.9							
	<u>58.9</u>							
<b>POSITIONS</b>								
General Funds	11.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>							

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

\*This Internal Program Unit was reallocated to Correctional Healthcare Services, Medical Treatment and Services (38-02-01) in the Fiscal Year 2010 Budget Act.

**CORRECTION  
ADMINISTRATION  
DRUG AND ALCOHOL TREATMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-31								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.4							
	19.4							
<b>One-Time</b>								
General Funds	262.9							
Appropriated S/F								
Non-Appropriated S/F								
	262.9							
<b>Other Items</b>								
General Funds								
Appropriated S/F	27.9							
Non-Appropriated S/F								
	27.9							
<b>Drug and Alcohol Treatment Services</b>								
General Funds	5,165.1							
Appropriated S/F								
Non-Appropriated S/F								
	5,165.1							
<b>Young Criminal Offender Prog.</b>								
General Funds								
Appropriated S/F	313.0							
Non-Appropriated S/F								
	313.0							
<b>TOTAL</b>								
General Funds	5,428.0							
Appropriated S/F	340.9							
Non-Appropriated S/F	19.4							
	5,788.3							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	341.7							
Non-Appropriated S/F	19.5							
	361.2							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*This Internal Program Unit was reallocated to Correctional Healthcare Services, Medical Treatment Services (38-02-01) in the Fiscal Year 2010 Budget Act.



**CORRECTION  
ADMINISTRATION  
FACILITIES MAINTENANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,544.3	4,825.8	4,854.7	4,854.7				4,854.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,544.3</u>	<u>4,825.8</u>	<u>4,854.7</u>	<u>4,854.7</u>				<u>4,854.7</u>
<b>Other Items</b>								
General Funds	2,599.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,599.8</u>							
<b>M &amp; R Carryover</b>								
General Funds	215.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>215.6</u>							
<b>TOTAL</b>								
General Funds	7,359.7	4,825.8	4,854.7	4,854.7				4,854.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,359.7</u>	<u>4,825.8</u>	<u>4,854.7</u>	<u>4,854.7</u>				<u>4,854.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	76.0	76.0	76.0	76.0				76.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>

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

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

**CORRECTION  
CORRECTIONAL HEALTHCARE SERVICES  
MEDICAL TREATMENT AND SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-02-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds		1,665.1	1,067.8	1,667.8		-600.0		1,067.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,665.1</u>	<u>1,067.8</u>	<u>1,667.8</u>		<u>-600.0</u>		<u>1,067.8</u>
<b>Aids Education and Counseling</b>								
General Funds		72.0	72.0	72.0				72.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>
<b>Drug &amp; Alcohol Treatment</b>								
General Funds		4,381.0	4,381.0	4,381.0				4,381.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,381.0</u>	<u>4,381.0</u>	<u>4,381.0</u>				<u>4,381.0</u>
<b>Medical Services</b>								
General Funds		41,891.4	41,891.4	41,891.4				41,891.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>41,891.4</u>	<u>41,891.4</u>	<u>41,891.4</u>				<u>41,891.4</u>
<b>TOTAL</b>								
General Funds		48,009.5	47,412.2	48,012.2		-600.0		47,412.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>48,009.5</u>	<u>47,412.2</u>	<u>48,012.2</u>		<u>-600.0</u>		<u>47,412.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

\*Recommend structural change of (\$600.0) in Personnel Costs to Prisons, James T. Vaughn Correctional Center (38-04-03) for overtime expenditures related to suicide prevention training.

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Bureau Chief - Prisons</b>									
General Funds	8.0	8.0	7.0	7.0	883.1	1,147.0	1,112.6	1,104.4	
Appropriated S/F									
Non-Appropriated S/F					3.0				
	8.0	8.0	7.0	7.0	886.1	1,147.0	1,112.6	1,104.4	
<b>James T. Vaughn Correctional Center</b>									
General Funds	729.0	721.0	703.0	703.0	56,635.0	53,109.6	53,966.3	50,442.6	
Appropriated S/F									
Non-Appropriated S/F					0.2				
	729.0	721.0	703.0	703.0	56,635.2	53,109.6	53,966.3	50,442.6	
<b>Sussex Correctional Institution</b>									
General Funds	398.0	394.0	389.0	389.0	29,172.6	27,729.6	28,048.3	26,772.1	
Appropriated S/F									
Non-Appropriated S/F					0.2				
	398.0	394.0	389.0	389.0	29,172.8	27,729.6	28,048.3	26,772.1	
<b>Delores J. Baylor Correctional Inst.</b>									
General Funds	101.0	99.0	98.0	98.0	9,041.0	8,317.8	8,370.6	8,015.5	
Appropriated S/F									
Non-Appropriated S/F									
	101.0	99.0	98.0	98.0	9,041.0	8,317.8	8,370.6	8,015.5	
<b>Howard R. Young Correctional Institution</b>									
General Funds	376.0	367.0	356.0	356.0	25,581.4	24,961.6	25,240.9	24,842.0	
Appropriated S/F									
Non-Appropriated S/F					0.3				
	376.0	367.0	356.0	356.0	25,581.7	24,961.6	25,240.9	24,842.0	
<b>Transportation</b>									
General Funds	54.0	54.0	53.0	53.0	6,680.7	5,957.7	6,061.2	6,059.7	
Appropriated S/F									
Non-Appropriated S/F									
	54.0	54.0	53.0	53.0	6,680.7	5,957.7	6,061.2	6,059.7	
<b>Delaware Correctional Industries</b>									
General Funds	19.0	18.0	18.0	18.0	1,220.1	1,323.9	1,331.2	1,331.2	
Appropriated S/F	8.0	8.0	8.0	8.0	2,452.5	3,336.9	3,336.9	3,336.9	
Non-Appropriated S/F									
	27.0	26.0	26.0	26.0	3,672.6	4,660.8	4,668.1	4,668.1	
<b>Education</b>									
General Funds	8.7	8.7	8.7	8.7	982.5	1,194.3	1,199.0	1,193.0	
Appropriated S/F									
Non-Appropriated S/F						120.6			
	8.7	8.7	8.7	8.7	982.5	1,314.9	1,199.0	1,193.0	
<b>TOTAL</b>									
General Funds	1,693.7	1,669.7	1,632.7	1,632.7	130,196.4	123,741.5	125,330.1	119,760.5	
Appropriated S/F	8.0	8.0	8.0	8.0	2,452.5	3,336.9	3,336.9	3,336.9	
Non-Appropriated S/F					3.7	120.6			
	1,701.7	1,677.7	1,640.7	1,640.7	132,652.6	127,199.0	128,667.0	123,097.4	

**CORRECTION  
PRISONS  
BUREAU CHIEF - PRISONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	545.5	772.7	775.5	775.5				775.5
Appropriated S/F								
Non-Appropriated S/F								
	545.5	772.7	775.5	775.5				775.5
<b>Travel</b>								
General Funds	1.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	1.4	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Funds	34.0	34.9	34.9	34.6				34.6
Appropriated S/F								
Non-Appropriated S/F	3.0							
	37.0	34.9	34.9	34.6				34.6
<b>Supplies and Materials</b>								
General Funds	4.1	12.0	4.8	11.9		-7.1		4.8
Appropriated S/F								
Non-Appropriated S/F								
	4.1	12.0	4.8	11.9		-7.1		4.8
<b>Debt Service</b>								
General Funds	203.3	195.4	195.4	187.5				187.5
Appropriated S/F								
Non-Appropriated S/F								
	203.3	195.4	195.4	187.5				187.5
<b>Gate Money</b>								
General Funds	20.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	20.0	19.0	19.0	19.0				19.0
<b>Prison Arts</b>								
General Funds	62.5	82.5	82.5	82.5				82.5
Appropriated S/F								
Non-Appropriated S/F								
	62.5	82.5	82.5	82.5				82.5
<b>Distance Learning</b>								
General Funds	12.3	30.0		30.0		-30.0		
Appropriated S/F								
Non-Appropriated S/F								
	12.3	30.0		30.0		-30.0		
<b>TOTAL</b>								
General Funds	883.1	1,147.0	1,112.6	1,141.5		-37.1		1,104.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	886.1	1,147.0	1,112.6	1,141.5		-37.1		1,104.4

**CORRECTION  
PRISONS  
BUREAU CHIEF - PRISONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-01</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2011</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0						
		100.0						
<b>POSITIONS</b>								
General Funds	8.0	8.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	7.0	7.0				7.0

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

\*Base adjustments include (1.0) FTE Support Services Administrator to reflect a complement reduction; and (\$0.3) in Contractual Services and (\$0.1) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of (\$7.1) in Supplies and Materials and (\$30.0) in Distance Learning to Prisons, Transportation (38-04-08) to reflect projected expenditures. Do not recommend additional structural change of (\$0.1) in Supplies and Materials.

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	44,825.5	42,555.5	43,432.2	42,832.2		600.0		43,432.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>44,825.5</u>	<u>42,555.5</u>	<u>43,432.2</u>	<u>42,832.2</u>		<u>600.0</u>		<u>43,432.2</u>
<b>Travel</b>								
General Funds	1.1	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds	1,112.3	1,037.7	1,117.7	987.7		76.4		1,064.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,112.3</u>	<u>1,037.7</u>	<u>1,117.7</u>	<u>987.7</u>		<u>76.4</u>		<u>1,064.1</u>
<b>Energy</b>								
General Funds	4,514.4	5,127.0	5,027.0	4,514.3		-100.0		4,414.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,514.4</u>	<u>5,127.0</u>	<u>5,027.0</u>	<u>4,514.3</u>		<u>-100.0</u>		<u>4,414.3</u>
<b>Supplies and Materials</b>								
General Funds	1,539.9	1,483.6	1,483.6	1,473.1				1,473.1
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>1,540.1</u>	<u>1,483.6</u>	<u>1,483.6</u>	<u>1,473.1</u>				<u>1,473.1</u>
<b>Capital Outlay</b>								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>							
<b>Debt Service</b>								
General Funds	4,625.8	2,882.2	2,882.2	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,625.8</u>	<u>2,882.2</u>	<u>2,882.2</u>	<u>35.3</u>				<u>35.3</u>
<b>First Quality</b>								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>							
<b>DCC Fence</b>								
General Funds	10.4	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.4</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-03</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	56,635.0	53,109.6	53,966.3	49,866.2		576.4		50,442.6
Appropriated S/F								
Non-Appropriated S/F	0.2							
	56,635.2	53,109.6	53,966.3	49,866.2		576.4		50,442.6
<b>IPU REVENUES</b>								
General Funds	13.4	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F	0.7							
	14.1	10.7	10.7	10.7				10.7
<b>POSITIONS</b>								
General Funds	729.0	721.0	703.0	703.0				703.0
Appropriated S/F								
Non-Appropriated S/F								
	729.0	721.0	703.0	703.0				703.0

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

\*Base adjustments include (18.0) FTEs to reflect complement reductions; and (\$50.0) in Contractual Services and (\$10.5) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural change of \$600.0 in Personnel Costs from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for overtime expenditures; (\$50.0) in Energy to Administration, Management Services (38-01-10), (\$50.0) in Energy to Community Corrections, Probation and Parole (38-06-02), \$6.4 in Contractual Services from Administration, Human Resources/Employee Development Center (38-01-02), \$20.0 in Contractual Services from Administration, Food Services (38-01-20), and \$50.0 in Contractual Services from Administration, Information Technology (38-01-14) to reflect project expenditures. Do not recommend additional structural change of \$3.6 in Contractual Services.

**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	26,174.7	24,652.3	24,811.0	23,811.0				23,811.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,174.7</u>	<u>24,652.3</u>	<u>24,811.0</u>	<u>23,811.0</u>				<u>23,811.0</u>
<b>Travel</b>								
General Funds	3.9	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
<b>Contractual Services</b>								
General Funds	879.0	747.3	907.3	726.0		154.3		880.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>879.0</u>	<u>747.3</u>	<u>907.3</u>	<u>726.0</u>		<u>154.3</u>		<u>880.3</u>
<b>Energy</b>								
General Funds	1,481.5	1,718.8	1,718.8	1,481.5				1,481.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,481.5</u>	<u>1,718.8</u>	<u>1,718.8</u>	<u>1,481.5</u>				<u>1,481.5</u>
<b>Supplies and Materials</b>								
General Funds	609.3	575.9	575.9	564.4				564.4
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>609.5</u>	<u>575.9</u>	<u>575.9</u>	<u>564.4</u>				<u>564.4</u>
<b>Capital Outlay</b>								
General Funds	16.2	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.2</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Debt Service</b>								
General Funds	8.0	7.6	7.6	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.6</u>	<u>7.6</u>	<u>7.2</u>				<u>7.2</u>
<b>TOTAL</b>								
General Funds	29,172.6	27,729.6	28,048.3	26,617.8		154.3		26,772.1
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>29,172.8</u>	<u>27,729.6</u>	<u>28,048.3</u>	<u>26,617.8</u>		<u>154.3</u>		<u>26,772.1</u>
<b>IPU REVENUES</b>								
General Funds	31.6	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>33.4</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>



**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	398.0	394.0	389.0	389.0				<b>389.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>398.0</u>	<u>394.0</u>	<u>389.0</u>	<u>389.0</u>				<u><b>389.0</b></u>

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

\*Base adjustments include (\$1,000.0) in Personnel Costs to reflect the partial closure of the Multi-Security Building; (5.0) FTEs to reflect complement reductions; and (\$21.3) in Contractual Services and (\$11.5) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of \$36.0 in Contractual Services from Community Corrections, Bureau Chief - Community Corrections (38-06-01), \$10.0 in Contractual Services from Community Corrections, House Arrest (38-06-04), \$29.5 in Contractual Services from Community Corrections, New Castle County Community Corrections (38-06-06), and \$78.8 in Contractual Services from Community Corrections, Sussex County Community Corrections (38-06-07) to reflect projected expenditures. Do not recommend additional structural change of \$5.7 in Contractual Services.

**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INST.  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,634.2	5,950.4	5,983.2	5,983.2				5,983.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,634.2</u>	<u>5,950.4</u>	<u>5,983.2</u>	<u>5,983.2</u>				<u>5,983.2</u>
<b>Travel</b>								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	301.1	285.1	305.1	284.1		19.5		303.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>301.1</u>	<u>285.1</u>	<u>305.1</u>	<u>284.1</u>		<u>19.5</u>		<u>303.6</u>
<b>Energy</b>								
General Funds	591.4	618.4	618.4	591.4				591.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>591.4</u>	<u>618.4</u>	<u>618.4</u>	<u>591.4</u>				<u>591.4</u>
<b>Supplies and Materials</b>								
General Funds	251.8	260.9	260.9	258.2				258.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>251.8</u>	<u>260.9</u>	<u>260.9</u>	<u>258.2</u>				<u>258.2</u>
<b>Debt Service</b>								
General Funds	1,262.5	1,202.1	1,202.1	878.2				878.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,262.5</u>	<u>1,202.1</u>	<u>1,202.1</u>	<u>878.2</u>				<u>878.2</u>
<b>TOTAL</b>								
General Funds	9,041.0	8,317.8	8,370.6	7,996.0		19.5		8,015.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,041.0</u>	<u>8,317.8</u>	<u>8,370.6</u>	<u>7,996.0</u>		<u>19.5</u>		<u>8,015.5</u>
<b>IPU REVENUES</b>								
General Funds	40.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.9</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
<b>POSITIONS</b>								
General Funds	101.0	99.0	98.0	98.0				98.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.0</u>	<u>99.0</u>	<u>98.0</u>	<u>98.0</u>				<u>98.0</u>

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

\*Base adjustments include (1.0) FTE Correctional Corporal to reflect a complement reduction; and (\$1.0) in Contractual Services and (\$2.7) in Supplies and Materials to reflect reductions in operating expenditures.

**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INST.  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

\*Recommend structural changes of \$10.0 in Contractual Services from Administration, Management Services (38-01-10) and \$9.5 in Contractual Services from Administration, Food Services (38-01-20) to reflect projected expenditures. Do not recommend additional structural change of \$0.5 in Contractual Services.

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	21,644.1	20,865.1	20,994.4	20,994.4		0.0		20,994.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,644.1</u>	<u>20,865.1</u>	<u>20,994.4</u>	<u>20,994.4</u>		<u>0.0</u>		<u>20,994.4</u>
<b>Travel</b>								
General Funds	1.5	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
<b>Contractual Services</b>								
General Funds	779.5	690.5	840.5	680.5		146.9		827.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>779.5</u>	<u>690.5</u>	<u>840.5</u>	<u>680.5</u>		<u>146.9</u>		<u>827.4</u>
<b>Energy</b>								
General Funds	1,211.4	1,523.2	1,523.2	1,211.4				1,211.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,211.4</u>	<u>1,523.2</u>	<u>1,523.2</u>	<u>1,211.4</u>				<u>1,211.4</u>
<b>Supplies and Materials</b>								
General Funds	787.5	783.9	783.9	770.9				770.9
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>787.8</u>	<u>783.9</u>	<u>783.9</u>	<u>770.9</u>				<u>770.9</u>
<b>Debt Service</b>								
General Funds	1,157.4	1,096.7	1,096.7	1,035.7				1,035.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,157.4</u>	<u>1,096.7</u>	<u>1,096.7</u>	<u>1,035.7</u>				<u>1,035.7</u>
<b>TOTAL</b>								
General Funds	25,581.4	24,961.6	25,240.9	24,695.1		146.9		24,842.0
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>25,581.7</u>	<u>24,961.6</u>	<u>25,240.9</u>	<u>24,695.1</u>		<u>146.9</u>		<u>24,842.0</u>
<b>IPU REVENUES</b>								
General Funds	415.9	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>415.9</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>POSITIONS</b>								
General Funds	376.0	367.0	356.0	356.0				356.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>376.0</u>	<u>367.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>

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

\*Base adjustments include (11.0) FTEs to reflect complement reductions; and (\$10.0) in Contractual Services and (\$13.0) in Supplies and Materials to reflect reductions in operating expenditures.

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

\*Recommend structural change of \$146.9 in Contractual Services from Community Corrections, Kent County Community Corrections (38-06-08) to reflect projected expenditures. Do not recommend additional structural change of \$3.1 in Contractual Services.

**CORRECTION  
PRISONS  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-08</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,347.9	5,648.4	5,670.5	5,670.5				5,670.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,347.9</u>	<u>5,648.4</u>	<u>5,670.5</u>	<u>5,670.5</u>				<u>5,670.5</u>
<b>Travel</b>								
General Funds	0.1	0.4	7.1	0.4		6.7		7.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.4</u>	<u>7.1</u>	<u>0.4</u>		<u>6.7</u>		<u>7.1</u>
<b>Contractual Services</b>								
General Funds	292.4	259.3	260.9	259.3		1.6		260.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>292.4</u>	<u>259.3</u>	<u>260.9</u>	<u>259.3</u>		<u>1.6</u>		<u>260.9</u>
<b>Supplies and Materials</b>								
General Funds	40.3	49.6	116.8	48.2		67.1		115.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.3</u>	<u>49.6</u>	<u>116.8</u>	<u>48.2</u>		<u>67.1</u>		<u>115.3</u>
<b>Capital Outlay</b>								
General Funds			5.9			5.9		5.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.9</u>			<u>5.9</u>		<u>5.9</u>
<b>TOTAL</b>	<u><u>6,680.7</u></u>	<u><u>5,957.7</u></u>	<u><u>6,061.2</u></u>	<u><u>5,978.4</u></u>	<u><u></u></u>	<u><u>81.3</u></u>	<u><u></u></u>	<u><u>6,059.7</u></u>
General Funds	6,680.7	5,957.7	6,061.2	5,978.4		81.3		6,059.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,680.7</u>	<u>5,957.7</u>	<u>6,061.2</u>	<u>5,978.4</u>		<u>81.3</u>		<u>6,059.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	54.0	54.0	53.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</u>	<u>54.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>

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

\*Base adjustments include (1.0) FTE Correctional Corporal to reflect a complement reduction; and (\$1.4) in Supplies and Materials to reflect a reduction in operating expenditures.

\*Recommend structural changes of \$6.7 in Travel, \$1.6 in Contractual Services, and \$35.9 in Supplies and Materials from Administration, Food Services (38-01-20) to reflect projected expenditures; and \$31.2 in Supplies and Materials and \$5.9 in Capital Outlay from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures. Do not recommend additional structural change of \$0.1 in Supplies and Materials.

**CORRECTION  
PRISONS  
DELAWARE CORRECTIONAL INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-09</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,219.7	1,323.9	1,331.2	1,331.2				1,331.2
Appropriated S/F	538.4	735.3	735.3	735.3				735.3
Non-Appropriated S/F								
	<u>1,758.1</u>	<u>2,059.2</u>	<u>2,066.5</u>	<u>2,066.5</u>				<u>2,066.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	11.1	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>11.1</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Contractual Services</b>								
General Funds	0.1							
Appropriated S/F	404.5	879.8	879.8	879.8				879.8
Non-Appropriated S/F								
	<u>404.6</u>	<u>879.8</u>	<u>879.8</u>	<u>879.8</u>				<u>879.8</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	8.9	25.3	25.3	25.3				25.3
Non-Appropriated S/F								
	<u>8.9</u>	<u>25.3</u>	<u>25.3</u>	<u>25.3</u>				<u>25.3</u>
<b>Supplies and Materials</b>								
General Funds	0.3							
Appropriated S/F	1,335.0	1,495.5	1,495.5	1,495.5				1,495.5
Non-Appropriated S/F								
	<u>1,335.3</u>	<u>1,495.5</u>	<u>1,495.5</u>	<u>1,495.5</u>				<u>1,495.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	154.6	182.0	182.0	182.0				182.0
Non-Appropriated S/F								
	<u>154.6</u>	<u>182.0</u>	<u>182.0</u>	<u>182.0</u>				<u>182.0</u>
<b>TOTAL</b>								
General Funds	1,220.1	1,323.9	1,331.2	1,331.2				1,331.2
Appropriated S/F	2,452.5	3,336.9	3,336.9	3,336.9				3,336.9
Non-Appropriated S/F								
	<u>3,672.6</u>	<u>4,660.8</u>	<u>4,668.1</u>	<u>4,668.1</u>				<u>4,668.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,311.1	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>2,311.1</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u>2,562.6</u>
<b>POSITIONS</b>								
General Funds	19.0	18.0	18.0	18.0				18.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

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

**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	973.4	1,173.5	1,178.2	1,178.2				1,178.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>973.4</u>	<u>1,173.5</u>	<u>1,178.2</u>	<u>1,178.2</u>				<u>1,178.2</u>
<b>Travel</b>								
General Funds	1.2	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	3.9	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F		9.5						
	<u>3.9</u>	<u>12.5</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Supplies and Materials</b>								
General Funds	4.0	17.0	17.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F		91.1						
	<u>4.0</u>	<u>108.1</u>	<u>17.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0						
		<u>20.0</u>						
<b>TOTAL</b>								
General Funds	982.5	1,194.3	1,199.0	1,193.0				1,193.0
Appropriated S/F								
Non-Appropriated S/F		120.6						
	<u>982.5</u>	<u>1,314.9</u>	<u>1,199.0</u>	<u>1,193.0</u>				<u>1,193.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		293.7						
		<u>293.7</u>						
<b>POSITIONS</b>								
General Funds	8.7	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>

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

\*Base adjustments include (\$6.0) in Supplies and Materials to reflect a reduction in operating expenditures.



**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Bureau Chief-Community Corrections</b>									
General Funds	5.0	5.0	5.0	5.0	1,227.3	1,336.0	1,297.8	1,293.3	
Appropriated S/F									
Non-Appropriated S/F					355.5				
	5.0	5.0	5.0	5.0	1,582.8	1,336.0	1,297.8	1,293.3	
<b>Probation And Parole</b>									
General Funds	311.0	311.0	310.0	310.0	22,989.5	21,963.2	22,122.4	21,686.7	
Appropriated S/F					398.5	403.1	403.1	403.1	
Non-Appropriated S/F		1.0	1.0	1.0	43.9	50.4	50.4	50.4	
	311.0	312.0	311.0	311.0	23,431.9	22,416.7	22,575.9	22,140.2	
<b>House Arrest</b>									
General Funds	39.0	39.0	39.0	39.0	3,738.3	3,474.6	3,778.5	3,777.2	
Appropriated S/F									
Non-Appropriated S/F									
	39.0	39.0	39.0	39.0	3,738.3	3,474.6	3,778.5	3,777.2	
<b>New Castle County Community Corrections</b>									
General Funds	105.0	101.0	99.0	99.0	6,576.2	7,357.2	7,361.2	7,273.0	
Appropriated S/F									
Non-Appropriated S/F									
	105.0	101.0	99.0	99.0	6,576.2	7,357.2	7,361.2	7,273.0	
<b>Sussex County Community Corrections</b>									
General Funds	82.0	79.0	79.0	79.0	5,883.6	6,147.1	6,097.5	6,095.8	
Appropriated S/F					160.3	502.4	502.4	502.4	
Non-Appropriated S/F									
	82.0	79.0	79.0	79.0	6,043.9	6,649.5	6,599.9	6,598.2	
<b>Kent County Community Corrections</b>									
General Funds	81.0	79.0	77.0	77.0	6,121.3	5,618.5	5,503.6	5,456.5	
Appropriated S/F									
Non-Appropriated S/F									
	81.0	79.0	77.0	77.0	6,121.3	5,618.5	5,503.6	5,456.5	
<b>TOTAL</b>									
General Funds	623.0	614.0	609.0	609.0	46,536.2	45,896.6	46,161.0	45,582.5	
Appropriated S/F					558.8	905.5	905.5	905.5	
Non-Appropriated S/F		1.0	1.0	1.0	399.4	50.4	50.4	50.4	
	623.0	615.0	610.0	610.0	47,494.4	46,852.5	47,116.9	46,538.4	

**CORRECTION  
COMMUNITY CORRECTIONS  
BUREAU CHIEF-COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	544.9	589.7	591.5	591.5				591.5
Appropriated S/F								
Non-Appropriated S/F	78.2							
	<u>623.1</u>	<u>589.7</u>	<u>591.5</u>	<u>591.5</u>				<u>591.5</u>
<b>Travel</b>								
General Funds	1.3	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	2.3							
	<u>3.6</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
<b>Contractual Services</b>								
General Funds	668.7	713.4	673.4	707.4		-36.0		671.4
Appropriated S/F								
Non-Appropriated S/F	222.9							
	<u>891.6</u>	<u>713.4</u>	<u>673.4</u>	<u>707.4</u>		<u>-36.0</u>		<u>671.4</u>
<b>Supplies and Materials</b>								
General Funds	12.4	31.7	31.7	29.2				29.2
Appropriated S/F								
Non-Appropriated S/F	16.3							
	<u>28.7</u>	<u>31.7</u>	<u>31.7</u>	<u>29.2</u>				<u>29.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.8							
	<u>35.8</u>							
<b>TOTAL</b>								
General Funds	1,227.3	1,336.0	1,297.8	1,329.3		-36.0		1,293.3
Appropriated S/F								
Non-Appropriated S/F	355.5							
	<u>1,582.8</u>	<u>1,336.0</u>	<u>1,297.8</u>	<u>1,329.3</u>		<u>-36.0</u>		<u>1,293.3</u>
<b>IPU REVENUES</b>								
General Funds	964.1	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	308.1							
	<u>1,272.2</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

\*Base adjustments include (\$6.0) in Contractual Services and (\$2.5) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural change of (\$36.0) in Contractual Services to Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures. Do not recommend additional structural change of (\$4.0) in Contractual Services.

**CORRECTION  
COMMUNITY CORRECTIONS  
PROBATION AND PAROLE  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	19,114.3	18,707.5	18,816.7	18,816.7				18,816.7
Appropriated S/F								
Non-Appropriated S/F	42.7	50.4	50.4	50.4				50.4
	<u>19,157.0</u>	<u>18,757.9</u>	<u>18,867.1</u>	<u>18,867.1</u>				<u>18,867.1</u>
<b>Travel</b>								
General Funds	9.1	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	2,616.1	2,537.8	2,537.8	2,437.6				2,437.6
Appropriated S/F	385.9	403.1	403.1	403.1				403.1
Non-Appropriated S/F								
	<u>3,002.0</u>	<u>2,940.9</u>	<u>2,940.9</u>	<u>2,840.7</u>				<u>2,840.7</u>
<b>Energy</b>								
General Funds	178.0	136.7	186.7	178.0		50.0		228.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>178.0</u>	<u>136.7</u>	<u>186.7</u>	<u>178.0</u>		<u>50.0</u>		<u>228.0</u>
<b>Supplies and Materials</b>								
General Funds	222.6	178.0	178.0	178.0				178.0
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>223.8</u>	<u>178.0</u>	<u>178.0</u>	<u>178.0</u>				<u>178.0</u>
<b>Capital Outlay</b>								
General Funds	74.1	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.1</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
<b>Debt Service</b>								
General Funds	736.8	376.8	376.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.8</u>	<u>376.8</u>	<u>376.8</u>					
<b>One-Time</b>								
General Funds	38.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>							
<b>Restorative Justice PGM</b>								
General Funds								
Appropriated S/F	12.6							
Non-Appropriated S/F								
	<u>12.6</u>							

**CORRECTION  
COMMUNITY CORRECTIONS  
PROBATION AND PAROLE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	22,989.5	21,963.2	22,122.4	21,636.7		50.0		21,686.7
Appropriated S/F	398.5	403.1	403.1	403.1				403.1
Non-Appropriated S/F	43.9	50.4	50.4	50.4				50.4
	23,431.9	22,416.7	22,575.9	22,090.2		50.0		22,140.2
<b>IPU REVENUES</b>								
General Funds		825.0	825.0	825.0				825.0
Appropriated S/F	401.0	6.0	403.1	403.1				403.1
Non-Appropriated S/F	43.2		50.4	50.4				50.4
	444.2	831.0	1,278.5	1,278.5				1,278.5
<b>POSITIONS</b>								
General Funds	311.0	311.0	310.0	310.0				310.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	311.0	312.0	311.0	311.0				311.0

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

\*Base adjustments include (1.0) FTE Office Manager to reflect a complement reduction; and (\$36.2) in Contractual Services to reflect a reduction in operating expenditures.

\*Base adjustments also include (\$64.0) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural change of \$50.0 in Energy from Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures.

**CORRECTION  
COMMUNITY CORRECTIONS  
HOUSE ARREST  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,726.9	2,647.5	2,661.4	2,661.4				2,661.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,726.9</u>	<u>2,647.5</u>	<u>2,661.4</u>	<u>2,661.4</u>				<u>2,661.4</u>
<b>Contractual Services</b>								
General Funds	819.8	791.9	1,091.9	791.6		300.0		1,091.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>819.8</u>	<u>791.9</u>	<u>1,091.9</u>	<u>791.6</u>		<u>300.0</u>		<u>1,091.6</u>
<b>Supplies and Materials</b>								
General Funds	15.9	35.2	25.2	34.2		-10.0		24.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.9</u>	<u>35.2</u>	<u>25.2</u>	<u>34.2</u>		<u>-10.0</u>		<u>24.2</u>
<b>One-Time</b>								
General Funds	175.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>175.7</u>							
<b>TOTAL</b>								
General Funds	3,738.3	3,474.6	3,778.5	3,487.2		290.0		3,777.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,738.3</u>	<u>3,474.6</u>	<u>3,778.5</u>	<u>3,487.2</u>		<u>290.0</u>		<u>3,777.2</u>
<b>IPU REVENUES</b>								
General Funds	3.7	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>POSITIONS</b>								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

\*Base adjustments include (\$0.3) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of \$300.0 in Contractual Services from Administration, Office of the Commissioner (38-01-01) and (\$10.0) in Supplies and Materials to Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures.

**CORRECTION  
COMMUNITY CORRECTIONS  
NEW CASTLE COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-06</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,897.0	6,608.8	6,642.8	6,642.8				6,642.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,897.0</u>	<u>6,608.8</u>	<u>6,642.8</u>	<u>6,642.8</u>				<u>6,642.8</u>
<b>Travel</b>								
General Funds	1.0	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	299.6	310.1	300.1	307.1		-10.0		297.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>299.6</u>	<u>310.1</u>	<u>300.1</u>	<u>307.1</u>		<u>-10.0</u>		<u>297.1</u>
<b>Energy</b>								
General Funds	210.3	295.5	295.5	210.3				210.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>210.3</u>	<u>295.5</u>	<u>295.5</u>	<u>210.3</u>				<u>210.3</u>
<b>Supplies and Materials</b>								
General Funds	160.9	138.3	118.3	137.8		-19.5		118.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>160.9</u>	<u>138.3</u>	<u>118.3</u>	<u>137.8</u>		<u>-19.5</u>		<u>118.3</u>
<b>Other Items</b>								
General Funds	7.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>							
<b>TOTAL</b>								
General Funds	6,576.2	7,357.2	7,361.2	7,302.5		-29.5		7,273.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,576.2</u>	<u>7,357.2</u>	<u>7,361.2</u>	<u>7,302.5</u>		<u>-29.5</u>		<u>7,273.0</u>
<b>IPU REVENUES</b>								
General Funds	207.6	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.6</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>				<u>438.3</u>
<b>POSITIONS</b>								
General Funds	105.0	101.0	99.0	99.0				99.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.0</u>	<u>101.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

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

\*Base adjustments include (2.0) FTEs (Correctional Officer and Correctional Corporal) to reflect complement reductions; and (\$3.0) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions in operating

**CORRECTION  
COMMUNITY CORRECTIONS  
NEW CASTLE COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-06</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2011</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

expenditures.

\*Recommend structural changes of (\$10.0) in Contractual Services and (\$19.5) in Supplies and Materials to Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures. Do not recommend additional structural change of (\$0.5) in Supplies and Materials.

**CORRECTION  
COMMUNITY CORRECTIONS  
SUSSEX COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,559.2	5,740.1	5,770.5	5,770.5				5,770.5
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>5,559.2</u>	<u>5,740.6</u>	<u>5,771.0</u>	<u>5,771.0</u>				<u>5,771.0</u>
<b>Contractual Services</b>								
General Funds	153.3	185.6	155.6	183.9		-30.0		153.9
Appropriated S/F	20.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>173.9</u>	<u>260.6</u>	<u>230.6</u>	<u>258.9</u>		<u>-30.0</u>		<u>228.9</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	6.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>6.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Supplies and Materials</b>								
General Funds	171.1	221.4	171.4	220.2		-48.8		171.4
Appropriated S/F	98.0	301.9	301.9	301.9				301.9
Non-Appropriated S/F								
	<u>269.1</u>	<u>523.3</u>	<u>473.3</u>	<u>522.1</u>		<u>-48.8</u>		<u>473.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	35.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>35.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds	5,883.6	6,147.1	6,097.5	6,174.6		-78.8		6,095.8
Appropriated S/F	160.3	502.4	502.4	502.4				502.4
Non-Appropriated S/F								
	<u>6,043.9</u>	<u>6,649.5</u>	<u>6,599.9</u>	<u>6,677.0</u>		<u>-78.8</u>		<u>6,598.2</u>
<b>IPU REVENUES</b>								
General Funds	136.6	171.4	171.4	171.4				171.4
Appropriated S/F	255.5	150.0	502.4	502.4				502.4
Non-Appropriated S/F								
	<u>392.1</u>	<u>321.4</u>	<u>673.8</u>	<u>673.8</u>				<u>673.8</u>
<b>POSITIONS</b>								
General Funds	82.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>

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

\*Base adjustments include (\$1.7) in Contractual Services and (\$1.2) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of (\$30.0) in Contractual Services and (\$48.8) in Supplies and Materials to Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures. Do not recommend additional structural change of (\$1.2) in Supplies and Materials.



**CORRECTION  
COMMUNITY CORRECTIONS  
KENT COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-08</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,394.3	4,689.0	4,724.1	4,724.1				4,724.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,394.3</u>	<u>4,689.0</u>	<u>4,724.1</u>	<u>4,724.1</u>				<u>4,724.1</u>
<b>Contractual Services</b>								
General Funds	177.5	227.9	177.9	227.9		-50.0		177.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>177.5</u>	<u>227.9</u>	<u>177.9</u>	<u>227.9</u>		<u>-50.0</u>		<u>177.9</u>
<b>Energy</b>								
General Funds	437.0	484.1	484.1	437.0				437.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>437.0</u>	<u>484.1</u>	<u>484.1</u>	<u>437.0</u>				<u>437.0</u>
<b>Supplies and Materials</b>								
General Funds	112.5	213.0	113.0	209.9		-96.9		113.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.5</u>	<u>213.0</u>	<u>113.0</u>	<u>209.9</u>		<u>-96.9</u>		<u>113.0</u>
<b>Capital Outlay</b>								
General Funds		4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>TOTAL</b>	<u><u>6,121.3</u></u>	<u><u>5,618.5</u></u>	<u><u>5,503.6</u></u>	<u><u>5,603.4</u></u>	<u><u></u></u>	<u><u>-146.9</u></u>	<u><u></u></u>	<u><u>5,456.5</u></u>
General Funds	6,121.3	5,618.5	5,503.6	5,603.4		-146.9		5,456.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,121.3</u>	<u>5,618.5</u>	<u>5,503.6</u>	<u>5,603.4</u>		<u>-146.9</u>		<u>5,456.5</u>
<b>IPU REVENUES</b>								
General Funds	99.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.9</u>							
<b>POSITIONS</b>								
General Funds	81.0	79.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.0</u>	<u>79.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>

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

\*Base adjustments include (2.0) FTEs Correctional Officer to reflect complement reductions; and (\$3.1) in Supplies and Materials to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$50.0) in Contractual Services and (\$96.9) in Supplies and Materials to Prisons, Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures. Do not recommend additional structural change of (\$3.1) in Supplies and Materials.

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00		POSITIONS				DOLLARS			
Appropriation Units	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	44.6	37.6	53.1	51.2	7,683.4	4,562.7	5,933.4	5,850.2	
Appropriated S/F	32.8	40.8	58.2	59.7	2,632.9	18,362.6	20,130.7	20,210.4	
Non-Appropriated S/F	5.6	4.6	39.7	40.1	7,711.8	335.5	18,155.8	18,155.8	
	83.0	83.0	151.0	151.0	18,028.1	23,260.8	44,219.9	44,216.4	
Natural Resources									
General Funds			204.1	194.3			22,851.3	21,702.4	
Appropriated S/F			94.2	96.1			26,390.8	26,523.3	
Non-Appropriated S/F			47.7	52.6			13,486.8	13,486.8	
			346.0	343.0			62,728.9	61,712.5	
Environmental Protection									
General Funds			79.7	77.2			8,596.4	7,644.1	
Appropriated S/F			146.1	148.6			43,488.0	43,747.1	
Non-Appropriated S/F			71.2	71.2			4,676.3	4,676.3	
			297.0	297.0			56,760.7	56,067.5	
Fish & Wildlife									
General Funds	60.0	53.2			7,071.1	5,699.9			
Appropriated S/F	40.8	42.7			5,339.3	7,191.7			
Non-Appropriated S/F	31.2	33.1			10,463.7	3,034.3			
	132.0	129.0			22,874.1	15,925.9			
Parks & Recreation									
General Funds	122.0	107.0			11,945.3	9,710.8			
Appropriated S/F	64.0	66.0			8,136.8	11,110.5			
Non-Appropriated S/F	11.0	11.0			17,286.9	7,215.1			
	197.0	184.0			37,369.0	28,036.4			
Soil & Water Conservation									
General Funds	49.6	44.6			16,349.4	6,047.4			
Appropriated S/F	4.0	4.0			534.6	9,703.1			
Non-Appropriated S/F	23.4	22.4			7,891.6	4,304.0			
	77.0	71.0			24,775.6	20,054.5			
Water Resources									
General Funds	68.2	62.2			7,876.5	6,956.0			
Appropriated S/F	57.1	61.1			3,102.4	5,344.2			
Non-Appropriated S/F	29.7	26.7			18,297.1	17,967.3			
	155.0	150.0			29,276.0	30,267.5			
Air & Waste Management									
General Funds	53.8	45.5			5,139.9	4,250.4			
Appropriated S/F	96.5	104.1			26,756.6	39,597.4			
Non-Appropriated S/F	62.7	61.4			5,457.3	3,462.7			
	213.0	211.0			37,353.8	47,310.5			
TOTAL									
General Funds	398.2	350.1	336.9	322.7	56,065.6	37,227.2	37,381.1	35,196.7	
Appropriated S/F	295.2	318.7	298.5	304.4	46,502.6	91,309.5	90,009.5	90,480.8	
Non-Appropriated S/F	163.6	159.2	158.6	163.9	67,108.4	36,318.9	36,318.9	36,318.9	
	857.0	828.0	794.0	791.0	169,676.6	164,855.6	163,709.5	161,996.4	

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					834.5	17,495.2		
Special Funds					0.5			
SUBTOTAL					835.0	17,495.2		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					56,900.1	54,722.4	37,381.1	35,196.7
Special Funds					113,611.5	127,628.4	126,328.4	126,799.7
TOTAL					170,511.6	182,350.8	163,709.5	161,996.4
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					1,932.1			
<b>GRAND TOTAL</b>								
General Funds					56,900.1	54,722.4	37,381.1	35,196.7
Special Funds					115,543.6	127,628.4	126,328.4	126,799.7
GRAND TOTAL					172,443.7	182,350.8	163,709.5	161,996.4
		( Reverted )			310.9			
		( Encumbered )			994.1			
		( Continuing )			16,501.1			

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

40-01-00

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
<b>Office of the Secretary</b>								
General Funds	24.7	20.7	20.2	<b>20.2</b>	6,038.7	3,286.9	3,398.2	<b>3,413.5</b>
Appropriated S/F	18.3	21.3	18.8	<b>18.8</b>	862.0	2,114.5	1,842.0	<b>1,842.0</b>
Non-Appropriated S/F			1.0	<b>1.0</b>	819.7	63.7	63.7	<b>63.7</b>
	<u>43.0</u>	<u>42.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>7,720.4</u>	<u>5,465.1</u>	<u>5,303.9</u>	<u><b>5,319.2</b></u>
<b>Climate Change and Coastal Programs</b>								
General Funds	4.0	4.0	8.0	<b>7.0</b>	350.8	330.2	680.3	<b>623.4</b>
Appropriated S/F	2.0	3.0	3.0	<b>4.0</b>	2.4	107.5	317.5	<b>373.1</b>
Non-Appropriated S/F	1.0		14.0	<b>14.0</b>	73.0	97.5	2,191.5	<b>2,191.5</b>
	<u>7.0</u>	<u>7.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>426.2</u>	<u>535.2</u>	<u>3,189.3</u>	<u><b>3,188.0</b></u>
<b>Energy Policy and Programs</b>								
General Funds	4.4	1.4	0.4		191.0	107.1	22.1	<b>6.6</b>
Appropriated S/F	1.0	6.0	3.0	<b>3.0</b>	1,300.1	15,522.4	15,522.4	<b>15,522.4</b>
Non-Appropriated S/F	3.6	3.6	4.6	<b>5.0</b>	5,985.3	174.3	174.3	<b>174.3</b>
	<u>9.0</u>	<u>11.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>7,476.4</u>	<u>15,803.8</u>	<u>15,718.8</u>	<u><b>15,703.3</b></u>
<b>Information Technology</b>								
General Funds	11.5	11.5	11.5	<b>11.5</b>	1,102.9	838.5	838.5	<b>838.5</b>
Appropriated S/F	11.5	10.5	8.5	<b>8.5</b>	468.4	618.2	618.2	<b>618.2</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	833.8			
	<u>24.0</u>	<u>23.0</u>	<u>21.0</u>	<u><b>21.0</b></u>	<u>2,405.1</u>	<u>1,456.7</u>	<u>1,456.7</u>	<u><b>1,456.7</b></u>
<b>Financial Services</b>								
General Funds			13.0	<b>12.5</b>			994.3	<b>968.2</b>
Appropriated S/F			24.9	<b>25.4</b>			1,830.6	<b>1,854.7</b>
Non-Appropriated S/F			19.1	<b>19.1</b>			15,726.3	<b>15,726.3</b>
			<u>57.0</u>	<u><b>57.0</b></u>			<u>18,551.2</u>	<u><b>18,549.2</b></u>
<b>TOTAL</b>								
General Funds	44.6	37.6	53.1	<b>51.2</b>	7,683.4	4,562.7	5,933.4	<b>5,850.2</b>
Appropriated S/F	32.8	40.8	58.2	<b>59.7</b>	2,632.9	18,362.6	20,130.7	<b>20,210.4</b>
Non-Appropriated S/F	5.6	4.6	39.7	<b>40.1</b>	7,711.8	335.5	18,155.8	<b>18,155.8</b>
	<u>83.0</u>	<u>83.0</u>	<u>151.0</u>	<u><b>151.0</b></u>	<u>18,028.1</u>	<u>23,260.8</u>	<u>44,219.9</u>	<u><b>44,216.4</b></u>

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,623.0	1,870.4	1,992.7	2,024.3		-31.6		1,992.7
Appropriated S/F	568.3	1,211.9	937.4	1,211.9		-274.5		937.4
Non-Appropriated S/F	-2.4	62.7	62.7	62.7				62.7
	<u>3,188.9</u>	<u>3,145.0</u>	<u>2,992.8</u>	<u>3,298.9</u>		<u>-306.1</u>		<u>2,992.8</u>
<b>Travel</b>								
General Funds	10.4	6.6	6.6	6.6				6.6
Appropriated S/F	1.8	13.9	15.9	13.9		2.0		15.9
Non-Appropriated S/F	0.6							
	<u>12.8</u>	<u>20.5</u>	<u>22.5</u>	<u>20.5</u>		<u>2.0</u>		<u>22.5</u>
<b>Contractual Services</b>								
General Funds	75.6	74.9	67.9	74.9		-7.0		67.9
Appropriated S/F	189.2	253.5	253.5	253.5				253.5
Non-Appropriated S/F	805.2							
	<u>1,070.0</u>	<u>328.4</u>	<u>321.4</u>	<u>328.4</u>		<u>-7.0</u>		<u>321.4</u>
<b>Energy</b>								
General Funds	669.5	603.7	603.7	619.3				619.3
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	<u>669.5</u>	<u>656.2</u>	<u>656.2</u>	<u>671.8</u>				<u>671.8</u>
<b>Supplies and Materials</b>								
General Funds	41.2	42.2	38.2	41.9		-4.0		37.9
Appropriated S/F	6.4	65.8	65.8	65.8				65.8
Non-Appropriated S/F	6.3	1.0	1.0	1.0				1.0
	<u>53.9</u>	<u>109.0</u>	<u>105.0</u>	<u>108.7</u>		<u>-4.0</u>		<u>104.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	10.0							
	<u>10.0</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Debt Service</b>								
General Funds	38.3	36.3	36.3	36.3				36.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.3</u>	<u>36.3</u>	<u>36.3</u>	<u>36.3</u>				<u>36.3</u>
<b>Other Items</b>								
General Funds	1,492.8							
Appropriated S/F	3.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>1,495.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Outdoor Delaware</b>								
General Funds								
Appropriated S/F	87.9	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>87.9</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY

40-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Coastal Zone Management</b>								
General Funds								
Appropriated S/F	5.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>5.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Special Projects/Other Items</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Wholebasin Management/TMDL</b>								
General Funds	1,000.9	652.8	652.8	652.8				652.8
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
	<u>1,000.9</u>	<u>967.5</u>	<u>967.5</u>	<u>967.5</u>				<u>967.5</u>
<b>1st Quality Fund</b>								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>							
<b>Ecological Restoration</b>								
General Funds	25.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.5</u>							
<b>Avian Flu Early Detection</b>								
General Funds	57.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.8</u>							
<b>TOTAL</b>								
General Funds	6,038.7	3,286.9	3,398.2	3,456.1		-42.6		3,413.5
Appropriated S/F	862.0	2,114.5	1,842.0	2,114.5		-272.5		1,842.0
Non-Appropriated S/F	819.7	63.7	63.7	63.7				63.7
	<u>7,720.4</u>	<u>5,465.1</u>	<u>5,303.9</u>	<u>5,634.3</u>		<u>-315.1</u>		<u>5,319.2</u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	1,091.5	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	1,021.2	250.1	250.1	250.1				250.1
	<u>2,112.9</u>	<u>2,747.5</u>	<u>2,747.5</u>	<u>2,747.5</u>				<u>2,747.5</u>

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	24.7	20.7	20.2	20.7		-0.5		<b>20.2</b>
Appropriated S/F	18.3	21.3	18.8	20.3		-1.5		<b>18.8</b>
Non-Appropriated S/F			1.0			1.0		<b>1.0</b>
	<u>43.0</u>	<u>42.0</u>	<u>40.0</u>	<u>41.0</u>		<u>-1.0</u>		<b><u>40.0</u></b>

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

\*Base adjustments include (1.0) ASF FTE Accounting Specialist to reflect a complement reduction; and (\$0.3) in Supplies and Materials to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$226.8) and (\$148.8) ASF in Personnel Costs and (3.0) FTEs and (3.0) ASF FTEs, (\$7.0) in Contractual Services, and (\$4.0) in Supplies and Materials to Financial Services (40-01-06); \$85.0 in Personnel Costs and 1.0 FTE from Energy Policy and Programs (40-01-04); (\$125.7) ASF in Personnel Costs and (0.5) FTE and (1.5) ASF FTEs to Environmental Protection, Community Services (40-04-01); 1.0 FTE from Fish and Wildlife, Wildlife/Fisheries (40-05-02); 2.0 ASF FTEs from Fish and Wildlife, Fish and Wildlife Enforcement (40-05-06); 1.0 ASF FTE from Parks and Recreation, Operations and Maintenance (40-06-02); 1.0 NSF FTE from Water Resources, Watershed Assessment (40-08-07); and \$110.2 in Personnel Costs and 1.0 FTE and \$2.0 ASF in Travel from Air and Waste Management, Management and Support (40-09-01) to reflect reorganization of the department for operational efficiencies.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
CLIMATE CHANGE AND COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	344.7	324.2	650.4	268.6		326.2		594.8
Appropriated S/F		99.2	99.2	154.8				154.8
Non-Appropriated S/F	53.4	28.7	830.8	28.7		802.1		830.8
	398.1	452.1	1,580.4	452.1		1,128.3		1,580.4
<b>Travel</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	0.4	19.0	50.6	19.0		31.6		50.6
	0.5	19.0	50.6	19.0		31.6		50.6
<b>Contractual Services</b>								
General Funds	5.0	5.0	10.0	5.0		5.0		10.0
Appropriated S/F	2.3	3.3	213.3	3.3		210.0		213.3
Non-Appropriated S/F	9.5	41.5	1,142.6	41.5		1,101.1		1,142.6
	16.8	49.8	1,365.9	49.8		1,316.1		1,365.9
<b>Energy</b>								
General Funds			16.9			15.6		15.6
Appropriated S/F								
Non-Appropriated S/F								
			16.9			15.6		15.6
<b>Supplies and Materials</b>								
General Funds	1.0	1.0	3.0	1.0		2.0		3.0
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.9	3.9	93.1	3.9		89.2		93.1
	6.0	9.9	101.1	9.9		91.2		101.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.1	74.1	4.1		70.0		74.1
		4.1	74.1	4.1		70.0		74.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.8	0.3	0.3	0.3				0.3
	4.8	0.3	0.3	0.3				0.3
<b>TOTAL</b>								
General Funds	350.8	330.2	680.3	274.6		348.8		623.4
Appropriated S/F	2.4	107.5	317.5	163.1		210.0		373.1
Non-Appropriated S/F	73.0	97.5	2,191.5	97.5		2,094.0		2,191.5
	426.2	535.2	3,189.3	535.2		2,652.8		3,188.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		109.9	119.9	109.9		10.0		119.9
Non-Appropriated S/F	72.9							
	72.9	109.9	119.9	109.9		10.0		119.9



**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
CLIMATE CHANGE AND COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	4.0	4.0	8.0	3.0		4.0		7.0
Appropriated S/F	2.0	3.0	3.0	4.0				4.0
Non-Appropriated S/F	1.0		14.0			14.0		14.0
	<u>7.0</u>	<u>7.0</u>	<u>25.0</u>	<u>7.0</u>		<u>18.0</u>		<u>25.0</u>

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

\*Base adjustments include (\$55.6) and \$55.6 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Planner II to switch fund position to the Regional Greenhouse Gas Initiative (RGGI) fund.

\*Recommend structural changes of 1.0 ASF FTE from Energy Policy and Programs (40-01-04); (1.0) ASF FTE to Environmental Protection, Community Services (40-04-01); \$200.0 ASF in Contractual Services from Soil and Water Conservation, Management and Support (40-07-01); \$67.7 in Personnel Costs and 1.0 FTE and 14.0 NSF FTEs, \$10.0 ASF in Contractual Services, and \$15.6 in Energy from Soil and Water Conservation, Delaware Coastal Programs (40-07-05); \$155.9 in Personnel Costs and 2.0 FTEs, \$5.0 in Contractual Services, and \$2.0 in Supplies and Materials from Water Resources, Management and Support (40-08-01); and \$102.6 in Personnel Costs and 1.0 FTE from Water Resources, Environmental Laboratory (40-08-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of \$1.3 in Energy.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
ENERGY POLICY AND PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	188.8	104.9	19.9	89.4		-85.0		4.4
Appropriated S/F	76.9	266.4	266.4	266.4				266.4
Non-Appropriated S/F	231.4	174.3	174.3	174.3				174.3
	497.1	545.6	460.6	530.1		-85.0		445.1
<b>Travel</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.6							
	3.6	1.0	1.0	1.0				1.0
<b>Contractual Services</b>								
General Funds	2.2	2.2	2.2	2.2				2.2
Appropriated S/F	1.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	539.2							
	543.0	7.2	7.2	7.2				7.2
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.1							
	9.1							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,201.7							
	5,201.7							
<b>Green Energy Fund</b>								
General Funds								
Appropriated S/F		850.0	850.0	850.0				850.0
Non-Appropriated S/F								
		850.0	850.0	850.0				850.0
<b>RGGI CO2 Emissions</b>								
General Funds								
Appropriated S/F	958.8	12,000.0	12,000.0	12,000.0				12,000.0
Non-Appropriated S/F								
	958.8	12,000.0	12,000.0	12,000.0				12,000.0
<b>RGGI Administration 10%</b>								
General Funds								
Appropriated S/F	262.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	262.8	1,200.0	1,200.0	1,200.0				1,200.0

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
ENERGY POLICY AND PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>RGGI Reduction Project</b>								
General Funds								
Appropriated S/F		1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
		1,200.0	1,200.0	1,200.0				1,200.0
<b>TOTAL</b>								
General Funds	191.0	107.1	22.1	91.6		-85.0		6.6
Appropriated S/F	1,300.1	15,522.4	15,522.4	15,522.4				15,522.4
Non-Appropriated S/F	5,985.3	174.3	174.3	174.3				174.3
	7,476.4	15,803.8	15,718.8	15,788.3		-85.0		15,703.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	8,332.8	922.3	922.3	922.3				922.3
Non-Appropriated S/F	3,682.6	500.0	500.0	500.0				500.0
	12,015.4	1,422.3	1,422.3	1,422.3				1,422.3
<b>POSITIONS</b>								
General Funds	4.4	1.4	0.4	1.0		-1.0		
Appropriated S/F	1.0	6.0	3.0	4.0		-1.0		3.0
Non-Appropriated S/F	3.6	3.6	4.6	4.0		1.0		5.0
	9.0	11.0	8.0	9.0		-1.0		8.0

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

\*Base adjustments include (2.0) ASF FTEs Operation Support Specialist to reflect complement reductions; and (\$15.5) in Personnel Costs and (0.4) FTE and 0.4 NSF FTE Administrative Specialist I to switch fund position to maximize federal funds.

\*Recommend structural changes of (\$85.0) in Personnel Costs and (1.0) FTE to Office of the Secretary (40-01-01); (1.0) ASF FTE to Climate Change and Coastal Programs (40-01-02); and 1.0 NSF FTE from Air and Waste Management, Waste Management (40-09-03) to reflect reorganization of the department for operational efficiencies.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,102.9	838.5	838.5	838.5				<b>838.5</b>
Appropriated S/F	468.4	579.2	579.2	579.2				<b>579.2</b>
Non-Appropriated S/F	65.3							
	<u>1,636.6</u>	<u>1,417.7</u>	<u>1,417.7</u>	<u>1,417.7</u>				<u><b>1,417.7</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	5.2							
	<u>5.2</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		35.0	35.0	35.0				<b>35.0</b>
Non-Appropriated S/F	679.8							
	<u>679.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u><b>35.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	60.8							
	<u>60.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.4							
	<u>22.4</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
<b>TOTAL</b>								
General Funds	1,102.9	838.5	838.5	838.5				<b>838.5</b>
Appropriated S/F	468.4	618.2	618.2	618.2				<b>618.2</b>
Non-Appropriated S/F	833.8							
	<u>2,405.1</u>	<u>1,456.7</u>	<u>1,456.7</u>	<u>1,456.7</u>				<u><b>1,456.7</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	598.7	632.2	632.2	632.2				<b>632.2</b>
Non-Appropriated S/F	757.8							
	<u>1,356.5</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u><b>632.2</b></u>
<b>POSITIONS</b>								
General Funds	11.5	11.5	11.5	11.5				<b>11.5</b>
Appropriated S/F	11.5	10.5	8.5	9.5		-1.0		<b>8.5</b>
Non-Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
	<u>24.0</u>	<u>23.0</u>	<u>21.0</u>	<u>22.0</u>		<u>-1.0</u>		<u><b>21.0</b></u>

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

\*Base adjustments include (1.0) ASF FTE Telecommunication/Network Technician III to reflect a complement reduction.

NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY

40-01-05								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend structural change of (1.0) ASF FTE to Financial Services (40-01-06) to reflect reorganization of the department for operational efficiencies.

NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
FINANCIAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY

40-01-06								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			945.9			921.8		921.8
Appropriated S/F			694.9			719.0		719.0
Non-Appropriated S/F			507.5			507.5		507.5
			<u>2,148.3</u>			<u>2,148.3</u>		<u>2,148.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F			8.1			8.1		8.1
			<u>12.1</u>			<u>12.1</u>		<u>12.1</u>
<b>Contractual Services</b>								
General Funds			17.1			17.1		17.1
Appropriated S/F			145.5			145.5		145.5
Non-Appropriated S/F			183.5			183.5		183.5
			<u>346.1</u>			<u>346.1</u>		<u>346.1</u>
<b>Energy</b>								
General Funds			12.0			10.0		10.0
Appropriated S/F			12.0			12.0		12.0
Non-Appropriated S/F								
			<u>24.0</u>			<u>22.0</u>		<u>22.0</u>
<b>Supplies and Materials</b>								
General Funds			19.3			19.3		19.3
Appropriated S/F			33.0			33.0		33.0
Non-Appropriated S/F			10.8			10.8		10.8
			<u>63.1</u>			<u>63.1</u>		<u>63.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			16.4			16.4		16.4
			<u>16.4</u>			<u>16.4</u>		<u>16.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F			30.0			30.0		30.0
Non-Appropriated S/F								
			<u>30.0</u>			<u>30.0</u>		<u>30.0</u>
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F			750.0			750.0		750.0
Non-Appropriated S/F								
			<u>750.0</u>			<u>750.0</u>		<u>750.0</u>
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F			161.2			161.2		161.2
Non-Appropriated S/F								
			<u>161.2</u>			<u>161.2</u>		<u>161.2</u>

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
FINANCIAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-06</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>DNREC Revolving Fund</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			15,000.0			15,000.0		15,000.0
			15,000.0			15,000.0		15,000.0
<b>TOTAL</b>								
General Funds			994.3			968.2		968.2
Appropriated S/F			1,830.6			1,854.7		1,854.7
Non-Appropriated S/F			15,726.3			15,726.3		15,726.3
			18,551.2			18,549.2		18,549.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			13.0			12.5		12.5
Appropriated S/F			24.9			25.4		25.4
Non-Appropriated S/F			19.1			19.1		19.1
			57.0			57.0		57.0

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

\*Recommend structural changes of \$226.8 and \$148.8 ASF in Personnel Costs and 3.0 FTEs and 3.0 ASF FTEs, \$7.0 in Contractual Services, and \$4.0 in Supplies and Materials from Office of the Secretary (40-01-01); 1.0 ASF FTE from Information and Technology (40-01-05); 0.5 ASF FTE from Fish and Wildlife, Management and Support (40-05-01); 4.7 ASF FTEs and 3.3 NSF FTEs from Fish and Wildlife, Wildlife and Fisheries (40-05-02); 1.1 ASF FTEs and 3.4 NSF FTEs from Fish and Wildlife, Fish and Wildlife Enforcement (40-05-06); \$319.0 and \$162.0 ASF in Personnel Costs and 3.0 FTEs and 3.0 ASF FTEs, \$3.0 and \$5.0 ASF in Contractual Services, and \$2.0 and \$4.0 ASF in Supplies and Materials from Parks and Recreation, Management Support Services (40-06-01); \$130.0 in Personnel Costs and 1.5 FTEs and 1.5 NSF FTEs, \$0.9 in Contractual Services, and \$0.1 in Supplies and Materials from Soil and Water Conservation, Management and Support (40-07-01); \$169.9 and \$107.1 ASF in Personnel Costs and 3.0 FTEs, 6.1 ASF FTEs, and 7.9 NSF FTEs, \$2.0 ASF in Travel, \$5.0 and \$5.0 ASF in Contractual Services, \$3.0 and \$2.0 ASF in Supplies and Materials, and \$750.0 ASF in SRF Future Administration from Water Resources, Management and Support (40-08-01); \$46.0 ASF in Personnel Costs and 1.0 FTE and 1.0 ASF FTE from Water Resources, Environmental Laboratory (40-08-02); 1.0 NSF FTE from Water Resources, Watershed Assessment (40-08-07); \$76.1 and \$255.1 ASF in Personnel Costs and 1.0 FTE, 5.0 ASF FTEs, and 2.0 NSF FTEs, \$2.0 ASF in Travel, \$1.2 and \$135.5 ASF in Contractual Services, \$10.0 and \$12.0 ASF in Energy, \$10.2 and \$27.0 ASF in Supplies and Materials, \$30.0 ASF in Other Items, and \$161.2 ASF in HSCA Recovered Admin from Air and Waste Management, Management and Support (40-09-01) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$24.1 in Personnel Costs and 0.5 FTE and \$2.0 in Energy.

NATURAL RESOURCES  
NATURAL RESOURCES  
APPROPRIATION UNIT SUMMARY

40-03-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Parks and Recreation</b>								
General Funds			99.0	96.0			9,386.8	9,160.4
Appropriated S/F			57.5	57.5			10,939.5	10,939.5
Non-Appropriated S/F			11.5	11.5			7,215.1	7,215.1
			168.0	165.0			27,541.4	27,315.0
<b>Fish and Wildlife</b>								
General Funds			51.0	44.2			5,699.9	5,038.1
Appropriated S/F			31.7	33.6			5,891.7	6,024.2
Non-Appropriated S/F			25.3	30.2			3,034.3	3,034.3
			108.0	108.0			14,625.9	14,096.6
<b>Watershed Management</b>								
General Funds			54.1	54.1			7,764.6	7,503.9
Appropriated S/F			5.0	5.0			9,559.6	9,559.6
Non-Appropriated S/F			10.9	10.9			3,237.4	3,237.4
			70.0	70.0			20,561.6	20,300.9
<b>TOTAL</b>								
General Funds			204.1	194.3			22,851.3	21,702.4
Appropriated S/F			94.2	96.1			26,390.8	26,523.3
Non-Appropriated S/F			47.7	52.6			13,486.8	13,486.8
			346.0	343.0			62,728.9	61,712.5



NATURAL RESOURCES  
NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY

40-03-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			6,530.9			6,396.8		6,396.8
Appropriated S/F			6,153.9			6,153.9		6,153.9
Non-Appropriated S/F								
			<u>12,684.8</u>			<u>12,550.7</u>		<u>12,550.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			33.3			33.3		33.3
Non-Appropriated S/F			1.2			1.2		1.2
			<u>34.5</u>			<u>34.5</u>		<u>34.5</u>
<b>Contractual Services</b>								
General Funds			1,013.0			997.0		997.0
Appropriated S/F			2,346.3			2,346.3		2,346.3
Non-Appropriated S/F			120.5			120.5		120.5
			<u>3,479.8</u>			<u>3,463.8</u>		<u>3,463.8</u>
<b>Energy</b>								
General Funds			785.7			709.4		709.4
Appropriated S/F			66.9			66.9		66.9
Non-Appropriated S/F								
			<u>852.6</u>			<u>776.3</u>		<u>776.3</u>
<b>Supplies and Materials</b>								
General Funds			380.7			380.7		380.7
Appropriated S/F			897.1			897.1		897.1
Non-Appropriated S/F			12.4			12.4		12.4
			<u>1,290.2</u>			<u>1,290.2</u>		<u>1,290.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			164.4			164.4		164.4
Non-Appropriated S/F			6,081.0			6,081.0		6,081.0
			<u>6,245.4</u>			<u>6,245.4</u>		<u>6,245.4</u>
<b>Debt Service</b>								
General Funds			676.5			676.5		676.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>676.5</u>			<u>676.5</u>		<u>676.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F			40.0			40.0		40.0
Non-Appropriated S/F			1,000.0			1,000.0		1,000.0
			<u>1,040.0</u>			<u>1,040.0</u>		<u>1,040.0</u>
<b>Petty Cash</b>								
General Funds								
Appropriated S/F			2.5			2.5		2.5
Non-Appropriated S/F								
			<u>2.5</u>			<u>2.5</u>		<u>2.5</u>

**NATURAL RESOURCES  
NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Travel Advance</b>								
General Funds								
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F								
			<u>1.0</u>			<u>1.0</u>		<u>1.0</u>
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F			23.0			23.0		23.0
Non-Appropriated S/F								
			<u>23.0</u>			<u>23.0</u>		<u>23.0</u>
<b>Killens Pond Cabin</b>								
General Funds								
Appropriated S/F			80.0			80.0		80.0
Non-Appropriated S/F								
			<u>80.0</u>			<u>80.0</u>		<u>80.0</u>
<b>Figure 8 Barn</b>								
General Funds								
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			<u>25.0</u>			<u>25.0</u>		<u>25.0</u>
<b>Marina</b>								
General Funds								
Appropriated S/F			40.0			40.0		40.0
Non-Appropriated S/F								
			<u>40.0</u>			<u>40.0</u>		<u>40.0</u>
<b>Housing</b>								
General Funds								
Appropriated S/F			125.0			125.0		125.0
Non-Appropriated S/F								
			<u>125.0</u>			<u>125.0</u>		<u>125.0</u>
<b>Resale</b>								
General Funds								
Appropriated S/F			56.1			56.1		56.1
Non-Appropriated S/F								
			<u>56.1</u>			<u>56.1</u>		<u>56.1</u>
<b>Annex</b>								
General Funds								
Appropriated S/F			500.0			500.0		500.0
Non-Appropriated S/F								
			<u>500.0</u>			<u>500.0</u>		<u>500.0</u>
<b>Mansion</b>								
General Funds								
Appropriated S/F			85.0			85.0		85.0
Non-Appropriated S/F								
			<u>85.0</u>			<u>85.0</u>		<u>85.0</u>

**NATURAL RESOURCES  
NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Biden Center</b>								
General Funds								
Appropriated S/F			90.0			90.0		90.0
Non-Appropriated S/F								
			<u>90.0</u>			<u>90.0</u>		<u>90.0</u>
<b>Krantz Property</b>								
General Funds								
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			<u>25.0</u>			<u>25.0</u>		<u>25.0</u>
<b>Lifesaving Station</b>								
General Funds								
Appropriated S/F			150.0			150.0		150.0
Non-Appropriated S/F								
			<u>150.0</u>			<u>150.0</u>		<u>150.0</u>
<b>REECH program</b>								
General Funds								
Appropriated S/F			35.0			35.0		35.0
Non-Appropriated S/F								
			<u>35.0</u>			<u>35.0</u>		<u>35.0</u>
<b>TOTAL</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>
General Funds			9,386.8			9,160.4		9,160.4
Appropriated S/F			10,939.5			10,939.5		10,939.5
Non-Appropriated S/F			7,215.1			7,215.1		7,215.1
			<u>27,541.4</u>			<u>27,315.0</u>		<u>27,315.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			14,746.3			14,746.3		14,746.3
Non-Appropriated S/F			7,500.0			7,500.0		7,500.0
			<u>22,246.3</u>			<u>22,246.3</u>		<u>22,246.3</u>
<b>POSITIONS</b>								
General Funds			99.0			96.0		96.0
Appropriated S/F			57.5			57.5		57.5
Non-Appropriated S/F			11.5			11.5		11.5
			<u>168.0</u>			<u>165.0</u>		<u>165.0</u>

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

\*Recommend structural changes of \$282.9 and \$803.5 ASF in Personnel Costs and 4.0 FTEs and 3.0 ASF FTEs, \$2.0 ASF Travel, \$3.5 and \$543.9 ASF in Contractual Services, \$2.0 and \$50.6 ASF in Supplies and Materials, \$3.7 ASF in Capital Outlay, and \$60.0 ASF in Annex from Parks and Recreation, Management and Support (40-06-01); \$3,478.3 and \$4,633.2 ASF in Personnel Costs and 51.0 FTEs and 46.0 ASF FTEs, \$19.3 ASF Travel, \$76.8 and \$1,608.0 ASF in Contractual Services, \$625.1 and \$56.9 ASF in Energy, \$73.0 and \$798.0 ASF in Supplies and Materials, \$90.9 ASF in Capital Outlay, \$483.5 in Debt Service, \$40.0 ASF in Other Items, \$2.5 ASF in Petty Cash, \$1.0 ASF in Travel Advance, \$23.0 ASF in Revenue Refunds, \$80.0 ASF in Killen's Pond Cabin, \$25.0 ASF in Figure 8 Barn, \$40.0 ASF in Marina, \$125.0 ASF in Housing, \$56.1 ASF in Resale, \$440.0 ASF in Annex, \$85.0 ASF in Mansion, \$90.0 ASF in Biden Center, \$25.0 ASF in Krantz Property, \$150.0 ASF in Lifesaving Station, and \$35.0 ASF in Reech Program from Parks and Recreation, Operations and Maintenance (40-06-02); \$965.8 and \$598.1 ASF in Personnel Costs and 10.0 FTEs, 6.5 ASF FTEs and 3.5 NSF FTEs, \$9.5 ASF Travel, \$3.5 and \$122.4 ASF in Contractual Services, \$6.6 and \$28.5 ASF in Supplies and Materials, \$45.4 ASF in Capital Outlay, and \$193.0 in Debt Service from Parks and Recreation, Planning, Preservation and Development (40-06-04); \$1,669.8 and \$119.1 ASF in Personnel Costs and

NATURAL RESOURCES  
NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY

40-03-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

31.0 FTEs and 2.0 ASF FTEs, \$2.5 ASF Travel, \$913.2 and \$72.0 ASF in Contractual Services, \$84.3 and \$10.0 ASF in Energy, \$299.1 and \$20.0 ASF in Supplies and Materials, and \$24.4 ASF in Capital Outlay from Parks and Recreation, Wilmington State Parks (40-06-05); and 8.0 NSF FTEs from Parks and Recreation, Indian River Marina (40-06-06) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$134.1 in Personnel Costs and 3.0 FTEs, \$16.0 in Contractual Services, and \$76.3 in Energy.

**NATURAL RESOURCES  
NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			3,954.9			3,523.0		3,523.0
Appropriated S/F			1,915.6			2,041.8		2,041.8
Non-Appropriated S/F			1,151.5			1,151.5		1,151.5
			<u>7,022.0</u>			<u>6,716.3</u>		<u>6,716.3</u>
<b>Travel</b>								
General Funds			0.2			0.2		0.2
Appropriated S/F			27.5			27.5		27.5
Non-Appropriated S/F			32.9			32.9		32.9
			<u>60.6</u>			<u>60.6</u>		<u>60.6</u>
<b>Contractual Services</b>								
General Funds			564.5			429.2		429.2
Appropriated S/F			768.3			774.6		774.6
Non-Appropriated S/F			865.7			865.7		865.7
			<u>2,198.5</u>			<u>2,069.5</u>		<u>2,069.5</u>
<b>Energy</b>								
General Funds			170.7			157.5		157.5
Appropriated S/F			2.3			2.3		2.3
Non-Appropriated S/F			15.0			15.0		15.0
			<u>188.0</u>			<u>174.8</u>		<u>174.8</u>
<b>Supplies and Materials</b>								
General Funds			131.8			131.5		131.5
Appropriated S/F			497.6			497.6		497.6
Non-Appropriated S/F			281.5			281.5		281.5
			<u>910.9</u>			<u>910.6</u>		<u>910.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			1,271.5			1,271.5		1,271.5
Non-Appropriated S/F			685.7			685.7		685.7
			<u>1,957.2</u>			<u>1,957.2</u>		<u>1,957.2</u>
<b>Debt Service</b>								
General Funds			1.9			1.9		1.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>1.9</u>			<u>1.9</u>		<u>1.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2.0			2.0		2.0
			<u>2.0</u>			<u>2.0</u>		<u>2.0</u>
<b>Natural Heritage Pgm</b>								
General Funds			197.0			197.0		197.0
Appropriated S/F			19.0			19.0		19.0
Non-Appropriated S/F								
			<u>216.0</u>			<u>216.0</u>		<u>216.0</u>

NATURAL RESOURCES  
NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY

40-03-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Phragmites Control</b>								
General Funds			40.8					
Appropriated S/F								
Non-Appropriated S/F								
			<hr/>					
			40.8					
<b>Spraying &amp; Insecticides</b>								
General Funds			638.1			597.8		<b>597.8</b>
Appropriated S/F								
Non-Appropriated S/F								
			<hr/>			<hr/>		<hr/>
			638.1			597.8		<b>597.8</b>
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F			50.0			50.0		<b>50.0</b>
Non-Appropriated S/F								
			<hr/>			<hr/>		<hr/>
			50.0			50.0		<b>50.0</b>
<b>Jr Duck Stamp</b>								
General Funds								
Appropriated S/F			5.0			5.0		<b>5.0</b>
Non-Appropriated S/F								
			<hr/>			<hr/>		<hr/>
			5.0			5.0		<b>5.0</b>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F			15.0			15.0		<b>15.0</b>
Non-Appropriated S/F								
			<hr/>			<hr/>		<hr/>
			15.0			15.0		<b>15.0</b>
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F			180.0			180.0		<b>180.0</b>
Non-Appropriated S/F								
			<hr/>			<hr/>		<hr/>
			180.0			180.0		<b>180.0</b>
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F			50.0			50.0		<b>50.0</b>
Non-Appropriated S/F								
			<hr/>			<hr/>		<hr/>
			50.0			50.0		<b>50.0</b>
<b>Finfish Development</b>								
General Funds								
Appropriated S/F			130.0			130.0		<b>130.0</b>
Non-Appropriated S/F								
			<hr/>			<hr/>		<hr/>
			130.0			130.0		<b>130.0</b>
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F			600.0			600.0		<b>600.0</b>
Non-Appropriated S/F								
			<hr/>			<hr/>		<hr/>
			600.0			600.0		<b>600.0</b>

**NATURAL RESOURCES  
NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-03</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Clean Vessel Pgm</b>								
General Funds								
Appropriated S/F			32.4			32.4		32.4
Non-Appropriated S/F								
			<u>32.4</u>			<u>32.4</u>		<u>32.4</u>
<b>Oyster Recovery</b>								
General Funds								
Appropriated S/F			10.0			10.0		10.0
Non-Appropriated S/F								
			<u>10.0</u>			<u>10.0</u>		<u>10.0</u>
<b>Boat Repairs</b>								
General Funds								
Appropriated S/F			40.0			40.0		40.0
Non-Appropriated S/F								
			<u>40.0</u>			<u>40.0</u>		<u>40.0</u>
<b>Northern DE Wetlands</b>								
General Funds								
Appropriated S/F			277.5			277.5		277.5
Non-Appropriated S/F								
			<u>277.5</u>			<u>277.5</u>		<u>277.5</u>
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds			5,699.9			5,038.1		5,038.1
Appropriated S/F			5,891.7			6,024.2		6,024.2
Non-Appropriated S/F			3,034.3			3,034.3		3,034.3
			<u>14,625.9</u>			<u>14,096.6</u>		<u>14,096.6</u>
<b>IPU REVENUES</b>								
General Funds			366.0			366.0		366.0
Appropriated S/F			6,647.6			6,647.6		6,647.6
Non-Appropriated S/F			5,349.2			5,349.2		5,349.2
			<u>12,362.8</u>			<u>12,362.8</u>		<u>12,362.8</u>
<b>POSITIONS</b>								
General Funds			51.0			44.2		44.2
Appropriated S/F			31.7			33.6		33.6
Non-Appropriated S/F			25.3			30.2		30.2
			<u>108.0</u>			<u>108.0</u>		<u>108.0</u>

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

\*Recommend structural changes of \$148.0 and \$72.4 ASF in Personnel Costs and 1.5 FTEs and 0.5 ASF FTE, \$0.2 and \$4.1 ASF in Travel, \$37.1 and \$39.0 ASF in Contractual Services, \$2.9 and \$8.7 ASF in Supplies and Materials, and \$0.1 in Debt Service from Fish and Wildlife, Management and Support (40-05-01); \$943.9 and \$1,291.6 ASF in Personnel Costs and 11.1 FTEs, 26.4 ASF FTEs, and 26.5 NSF FTEs, \$10.0 ASF Travel, \$142.4 and \$412.4 ASF in Contractual Services, \$120.3 and \$2.3 ASF in Energy, \$6.3 and \$379.5 ASF in Supplies and Materials, \$1,088.6 ASF in Capital Outlay, \$1.8 in Debt Service, \$197.0 and \$19.0 ASF in Natural Heritage Program, \$50.0 ASF in Non-Game Habitat, \$5.0 ASF Junior Duck Stamp, \$15.0 ASF in Revenue Refund, \$180.0 ASF in Duck Stamp, \$50.0 ASF Trout Stamp, \$130.0 ASF in Finfish Development, \$600.0 ASF in Fisheries Restoration, \$32.4 ASF in Clean Vessel Program, \$10.0 ASF in Oyster Recovery Fund, and \$40.0 ASF in Boat Repairs from Fish and Wildlife, Wildlife/Fisheries (40-05-02); \$1,115.6 and \$31.1 ASF in Personnel Costs and 13.0 FTEs, 0.5 ASF FTE, and 0.5 NSF FTE, \$7.5 ASF Travel, \$189.8 and \$6.0 ASF in Contractual Services, \$17.6 in Energy, \$65.7 and \$5.0 ASF in Supplies and Materials, \$29.3 ASF in Capital Outlay, \$597.8 in Spraying and Insecticides, and \$277.5 ASF in Northern Delaware Wetlands from Fish and Wildlife, Mosquito Control (40-05-04); and \$1,315.5 and \$646.7 ASF in Personnel Costs and 18.6 FTEs,

NATURAL RESOURCES  
NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY

40-03-03								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

6.2 ASF FTEs, and 3.2 NSF FTEs, \$5.9 ASF Travel, \$59.9 and \$317.2 ASF in Contractual Services, \$19.6 in Energy, \$56.6 and \$104.4 ASF in Supplies and Materials, and \$153.6 ASF in Capital Outlay from Fish and Wildlife, Fish and Wildlife Enforcement (40-05-06) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$431.9 in Personnel Costs and 6.8 FTEs, \$135.3 in Contractual Services, \$17.6 in Energy, \$0.3 in Supplies and Materials, \$40.8 in Phragmites Control, and \$40.3 in Spraying and Insecticides.



**NATURAL RESOURCES  
NATURAL RESOURCES  
WATERSHED MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			4,399.7			4,399.7		4,399.7
Appropriated S/F			242.7			242.7		242.7
Non-Appropriated S/F			770.5			770.5		770.5
			<u>5,412.9</u>			<u>5,412.9</u>		<u>5,412.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F			24.4			24.4		24.4
			<u>29.4</u>			<u>29.4</u>		<u>29.4</u>
<b>Contractual Services</b>								
General Funds			1,572.8			1,341.8		1,341.8
Appropriated S/F			1,153.9			1,153.9		1,153.9
Non-Appropriated S/F			2,327.3			2,327.3		2,327.3
			<u>5,054.0</u>			<u>4,823.0</u>		<u>4,823.0</u>
<b>Energy</b>								
General Funds			57.0			40.3		40.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>57.0</u>			<u>40.3</u>		<u>40.3</u>
<b>Supplies and Materials</b>								
General Funds			177.5			177.5		177.5
Appropriated S/F			44.0			44.0		44.0
Non-Appropriated S/F			115.2			115.2		115.2
			<u>336.7</u>			<u>336.7</u>		<u>336.7</u>
<b>Capital Outlay</b>								
General Funds						2.0		2.0
Appropriated S/F			39.0			39.0		39.0
Non-Appropriated S/F								
			<u>39.0</u>			<u>41.0</u>		<u>41.0</u>
<b>Debt Service</b>								
General Funds			1,012.6			1,012.6		1,012.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,012.6</u>			<u>1,012.6</u>		<u>1,012.6</u>
<b>Beach Erosion Control</b>								
General Funds								
Appropriated S/F			8,000.0			8,000.0		8,000.0
Non-Appropriated S/F								
			<u>8,000.0</u>			<u>8,000.0</u>		<u>8,000.0</u>
<b>Del Const Partn.</b>								
General Funds								
Appropriated S/F			75.0			75.0		75.0
Non-Appropriated S/F								
			<u>75.0</u>			<u>75.0</u>		<u>75.0</u>

**NATURAL RESOURCES  
NATURAL RESOURCES  
WATERSHED MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Tax Ditches</b>								
General Funds			225.0			225.0		225.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>225.0</u>			<u>225.0</u>		<u>225.0</u>
<b>NCC Dredge</b>								
General Funds			225.0			225.0		225.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>225.0</u>			<u>225.0</u>		<u>225.0</u>
<b>Sand By Pass System</b>								
General Funds			95.0			80.0		80.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>95.0</u>			<u>80.0</u>		<u>80.0</u>
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds			7,764.6			7,503.9		7,503.9
Appropriated S/F			9,559.6			9,559.6		9,559.6
Non-Appropriated S/F			3,237.4			3,237.4		3,237.4
			<u>20,561.6</u>			<u>20,300.9</u>		<u>20,300.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			3,562.8			3,562.8		3,562.8
Non-Appropriated S/F			4,798.5			4,798.5		4,798.5
			<u>8,361.3</u>			<u>8,361.3</u>		<u>8,361.3</u>
<b>POSITIONS</b>								
General Funds			54.1			54.1		54.1
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F			10.9			10.9		10.9
			<u>70.0</u>			<u>70.0</u>		<u>70.0</u>

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

\*Recommend structural changes of \$278.7 in Personnel Costs and 3.0 FTEs, \$5.5 and \$100.0 ASF in Contractual Services, \$0.6 in Supplies and Materials, and \$32.4 in Debt Service from Soil and Water Conservation, Management and Support (40-07-01); \$1,150.4 and \$168.7 ASF in Personnel Costs and 15.0 FTEs and 3.0 ASF FTEs, \$3.0 ASF in Travel, \$489.7 and \$53.9 ASF in Contractual Services, \$8.9 in Energy, \$48.6 and \$19.1 ASF in Supplies and Materials, \$4.0 ASF in Capital Outlay, \$501.9 in Debt Service, and \$225.0 in Tax Ditches from Soil and Water Conservation, Drainage and Stormwater (40-07-02); \$1,403.4 and \$7.5 ASF in Personnel Costs and 17.1 FTEs and 2.9 NSF FTEs, \$2.0 ASF Travel, \$93.6 and \$1,000.0 ASF in Contractual Services, \$31.4 in Energy, \$110.3 and \$24.9 ASF in Supplies and Materials, \$35.0 ASF in Capital Outlay, \$131.6 in Debt Service, \$225.0 in New Castle County Dredge, \$8,000.0 ASF in Beach Erosion Control, and \$80.0 in Sand By Pass System from Soil and Water Conservation, Shoreline and Waterway Management (40-07-03); \$362.0 in Personnel Costs and 4.0 FTEs, 1.0 ASF FTE, and 4.0 NSF FTEs, \$252.5 in Contractual Services, \$2.0 in Supplies and Materials, \$346.7 in Debt Service, and \$75.0 ASF in Delaware Conservation Partnership from Soil and Water Conservation, District Operations (40-07-04); and \$1,205.2 and \$66.5 ASF in Personnel Costs and 15.0 FTEs, 1.0 ASF FTE, and 4.0 NSF FTEs, \$500.5 in Contractual Services, \$16.0 in Supplies and Materials, and \$2.0 in Capital Outlay from Water Resources, Watershed Assessment (40-08-07) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$231.0 in Contractual Services, \$16.7 in Energy, \$8.0 in Capital Outlay, and \$15.0 in Sand By Pass System.

**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
APPROPRIATION UNIT SUMMARY**

**40-04-00**

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Community Services</b>								
General Funds			8.2	8.2			991.2	740.1
Appropriated S/F			15.8	15.8			1,403.0	1,403.0
Non-Appropriated S/F			3.0	3.0			122.2	122.2
			27.0	27.0			2,516.4	2,265.3
<b>Air Quality</b>								
General Funds			10.0	10.0			1,047.8	1,044.2
Appropriated S/F			42.6	42.6			4,640.2	4,640.2
Non-Appropriated S/F			16.4	16.4			915.1	915.1
			69.0	69.0			6,603.1	6,599.5
<b>Water</b>								
General Funds			35.0	35.0			4,144.8	3,711.4
Appropriated S/F			48.2	48.2			4,289.6	4,289.6
Non-Appropriated S/F			12.8	12.8			1,213.6	1,213.6
			96.0	96.0			9,648.0	9,214.6
<b>Waste Management</b>								
General Funds			26.5	24.0			2,412.6	2,148.4
Appropriated S/F			39.5	42.0			33,155.2	33,414.3
Non-Appropriated S/F			39.0	39.0			2,425.4	2,425.4
			105.0	105.0			37,993.2	37,988.1
<b>TOTAL</b>								
General Funds			79.7	77.2			8,596.4	7,644.1
Appropriated S/F			146.1	148.6			43,488.0	43,747.1
Non-Appropriated S/F			71.2	71.2			4,676.3	4,676.3
			297.0	297.0			56,760.7	56,067.5

**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			700.5			700.5		<b>700.5</b>
Appropriated S/F			686.7			686.7		<b>686.7</b>
Non-Appropriated S/F			122.2			122.2		<b>122.2</b>
			<u>1,509.4</u>			<u>1,509.4</u>		<b>1,509.4</b>
<b>Travel</b>								
General Funds								
Appropriated S/F			8.0			8.0		<b>8.0</b>
Non-Appropriated S/F								
			<u>8.0</u>			<u>8.0</u>		<b>8.0</b>
<b>Contractual Services</b>								
General Funds			7.5			7.5		<b>7.5</b>
Appropriated S/F			402.0			402.0		<b>402.0</b>
Non-Appropriated S/F								
			<u>409.5</u>			<u>409.5</u>		<b>409.5</b>
<b>Energy</b>								
General Funds			12.1			10.1		<b>10.1</b>
Appropriated S/F			13.0			13.0		<b>13.0</b>
Non-Appropriated S/F								
			<u>25.1</u>			<u>23.1</u>		<b>23.1</b>
<b>Supplies and Materials</b>								
General Funds			22.0			22.0		<b>22.0</b>
Appropriated S/F			52.0			52.0		<b>52.0</b>
Non-Appropriated S/F								
			<u>74.0</u>			<u>74.0</u>		<b>74.0</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			74.0			74.0		<b>74.0</b>
Non-Appropriated S/F								
			<u>74.0</u>			<u>74.0</u>		<b>74.0</b>
<b>DE Estuary</b>								
General Funds			29.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>29.7</u>					
<b>Water Resources Agency</b>								
General Funds			219.4					
Appropriated S/F								
Non-Appropriated S/F								
			<u>219.4</u>					
<b>UST Admin</b>								
General Funds								
Appropriated S/F			50.0			50.0		<b>50.0</b>
Non-Appropriated S/F								
			<u>50.0</u>			<u>50.0</u>		<b>50.0</b>

**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F			86.8			86.8		86.8
Non-Appropriated S/F								
			<u>86.8</u>			<u>86.8</u>		<u>86.8</u>
<b>HSCA Clean-up</b>								
General Funds								
Appropriated S/F			10.5			10.5		10.5
Non-Appropriated S/F								
			<u>10.5</u>			<u>10.5</u>		<u>10.5</u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F			20.0			20.0		20.0
Non-Appropriated S/F								
			<u>20.0</u>			<u>20.0</u>		<u>20.0</u>
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds			991.2			740.1		740.1
Appropriated S/F			1,403.0			1,403.0		1,403.0
Non-Appropriated S/F			<u>122.2</u>			<u>122.2</u>		<u>122.2</u>
			2,516.4			2,265.3		2,265.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			612.5			612.5		612.5
Non-Appropriated S/F								
			<u>612.5</u>			<u>612.5</u>		<u>612.5</u>
<b>POSITIONS</b>								
General Funds			8.2			8.2		8.2
Appropriated S/F			15.8			15.8		15.8
Non-Appropriated S/F			<u>3.0</u>			<u>3.0</u>		<u>3.0</u>
			27.0			27.0		27.0

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

\*Recommend structural changes of \$125.7 ASF in Personnel Costs and 0.5 FTE and 1.5 ASF FTEs from Office of the Secretary, Office of the Secretary (40-01-01); 1.0 ASF FTE from Office of the Secretary, Climate Change and Coastal Programs (40-01-02); \$178.9 and \$51.0 ASF in Personnel Costs and 2.2 FTEs and 2.8 ASF FTEs, \$3.0 ASF in Travel, \$5.0 and \$20.0 ASF in Contractual Services, and \$2.0 and \$2.0 ASF in Supplies and Materials from Water Resources, Management and Support (40-08-01); \$521.6 and \$510.0 ASF in Personnel Costs and 5.5 FTEs, 10.5 ASF FTEs, and 1.0 NSF FTE, \$5.0 ASF in Travel, \$2.5 and \$382.0 ASF in Contractual Services, \$10.1 and \$13.0 ASF in Energy, \$20.0 and \$50.0 ASF in Supplies and Materials, \$74.0 ASF in Capital Outlay, \$50.0 ASF in UST Administration, \$86.8 ASF in HSCA - Recovered Administration, \$10.5 ASF in HSCA Clean-up, and \$20.0 ASF in Cost Recovery from Air and Waste Management, Management and Support (40-09-01); and 2.0 NSF FTEs from Air and Waste Management, Waste Management (40-09-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$2.0 in Energy, \$29.7 in Delaware Estuary, and \$219.4 in Water Resources Agency.

**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
AIR QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			874.8			874.8		874.8
Appropriated S/F			3,214.7			3,214.7		3,214.7
Non-Appropriated S/F			827.2			827.2		827.2
			<u>4,916.7</u>			<u>4,916.7</u>		<u>4,916.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			<u>50.0</u>			<u>50.0</u>		<u>50.0</u>
<b>Contractual Services</b>								
General Funds			87.0			86.7		86.7
Appropriated S/F			700.6			700.6		700.6
Non-Appropriated S/F			87.9			87.9		87.9
			<u>875.5</u>			<u>875.2</u>		<u>875.2</u>
<b>Energy</b>								
General Funds			55.1			51.8		51.8
Appropriated S/F			15.0			15.0		15.0
Non-Appropriated S/F								
			<u>70.1</u>			<u>66.8</u>		<u>66.8</u>
<b>Supplies and Materials</b>								
General Funds			30.9			30.9		30.9
Appropriated S/F			73.9			73.9		73.9
Non-Appropriated S/F								
			<u>104.8</u>			<u>104.8</u>		<u>104.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			130.0			130.0		130.0
Non-Appropriated S/F								
			<u>130.0</u>			<u>130.0</u>		<u>130.0</u>
<b>Public Outreach</b>								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			<u>50.0</u>			<u>50.0</u>		<u>50.0</u>
<b>Non-Title V</b>								
General Funds								
Appropriated S/F			164.8			164.8		164.8
Non-Appropriated S/F								
			<u>164.8</u>			<u>164.8</u>		<u>164.8</u>
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F			241.2			241.2		241.2
Non-Appropriated S/F								
			<u>241.2</u>			<u>241.2</u>		<u>241.2</u>

**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
AIR QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds			1,047.8			1,044.2		<b>1,044.2</b>
Appropriated S/F			4,640.2			4,640.2		<b>4,640.2</b>
Non-Appropriated S/F			915.1			915.1		<b>915.1</b>
			<u>6,603.1</u>			<u>6,599.5</u>		<b>6,599.5</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			4,179.7			4,179.7		<b>4,179.7</b>
Non-Appropriated S/F			1,115.0			1,115.0		<b>1,115.0</b>
			<u>5,294.7</u>			<u>5,294.7</u>		<b>5,294.7</b>
<b>POSITIONS</b>								
General Funds			10.0			10.0		<b>10.0</b>
Appropriated S/F			42.6			42.6		<b>42.6</b>
Non-Appropriated S/F			16.4			16.4		<b>16.4</b>
			<u>69.0</u>			<u>69.0</u>		<b>69.0</b>

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

\*Recommend structural changes of \$874.8 and \$3,214.7 ASF in Personnel Costs and 10.0 FTEs, 42.6 ASF FTEs, and 16.4 NSF FTEs, \$50.0 ASF in Travel, \$86.7 and \$700.6 ASF in Contractual Services, \$51.8 and \$15.0 ASF in Energy, \$30.9 and \$73.9 ASF in Supplies and Materials, \$130.0 ASF in Capital Outlay, \$50.0 ASF in Public Outreach, \$164.8 ASF in Non-Title V, and \$241.2 ASF in Enhanced I and M Program from Air and Waste Management, Air Quality (40-09-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$0.3 in Contractual Services and \$3.3 in Energy.

**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-03</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			2,902.5			2,902.5		2,902.5
Appropriated S/F			2,712.5			2,712.5		2,712.5
Non-Appropriated S/F			630.1			630.1		630.1
			<u>6,245.1</u>			<u>6,245.1</u>		<u>6,245.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			33.0			33.0		33.0
Non-Appropriated S/F			19.7			19.7		19.7
			<u>52.7</u>			<u>52.7</u>		<u>52.7</u>
<b>Contractual Services</b>								
General Funds			650.8			352.4		352.4
Appropriated S/F			1,022.5			1,022.5		1,022.5
Non-Appropriated S/F			433.6			433.6		433.6
			<u>2,106.9</u>			<u>1,808.5</u>		<u>1,808.5</u>
<b>Energy</b>								
General Funds			13.0			10.6		10.6
Appropriated S/F			1.5			1.5		1.5
Non-Appropriated S/F								
			<u>14.5</u>			<u>12.1</u>		<u>12.1</u>
<b>Supplies and Materials</b>								
General Funds			68.9			68.9		68.9
Appropriated S/F			215.0			215.0		215.0
Non-Appropriated S/F			57.4			57.4		57.4
			<u>341.3</u>			<u>341.3</u>		<u>341.3</u>
<b>Capital Outlay</b>								
General Funds			25.0			15.0		15.0
Appropriated S/F			241.0			241.0		241.0
Non-Appropriated S/F			72.8			72.8		72.8
			<u>338.8</u>			<u>328.8</u>		<u>328.8</u>
<b>Debt Service</b>								
General Funds			362.0			362.0		362.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>362.0</u>			<u>362.0</u>		<u>362.0</u>
<b>Inland Bays Research</b>								
General Funds			122.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>122.6</u>					
<b>Cars &amp; Wagons</b>								
General Funds								
Appropriated S/F			50.1			50.1		50.1
Non-Appropriated S/F								
			<u>50.1</u>			<u>50.1</u>		<u>50.1</u>



**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Board of Certification</b>								
General Funds								
Appropriated S/F			14.0			14.0		14.0
Non-Appropriated S/F								
			14.0			14.0		14.0
<b>TOTAL</b>								
General Funds			4,144.8			3,711.4		3,711.4
Appropriated S/F			4,289.6			4,289.6		4,289.6
Non-Appropriated S/F			1,213.6			1,213.6		1,213.6
			9,648.0			9,214.6		9,214.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			5,493.2			5,493.2		5,493.2
Non-Appropriated S/F			12,629.9			12,629.9		12,629.9
			18,123.1			18,123.1		18,123.1
<b>POSITIONS</b>								
General Funds			35.0			35.0		35.0
Appropriated S/F			48.2			48.2		48.2
Non-Appropriated S/F			12.8			12.8		12.8
			96.0			96.0		96.0

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

\*Recommend structural changes of \$131.0 and \$34.0 ASF in Personnel Costs and 1.0 FTE and 2.0 ASF FTEs, \$4.0 ASF in Travel, \$90.0 and \$219.7 ASF in Contractual Services, \$2.8 and \$1.5 ASF in Energy, \$4.6 and \$17.0 ASF in Supplies and Materials, \$5.0 and \$15.0 ASF in Capital Outlay, and \$362.0 in Debt Service from Water Resources, Management and Support (40-08-01); \$1,024.6 and \$714.0 ASF in Personnel Costs and 11.0 FTEs, 17.5 ASF FTEs, and 0.5 NSF FTE, \$10.0 ASF Travel, \$76.9 and \$338.6 ASF in Contractual Services, \$41.8 and \$170.0 ASF in Supplies and Materials, \$200.0 ASF in Capital Outlay, and \$30.0 ASF in Cars and Wagons from Water Resources, Environmental Laboratory (40-08-02); \$368.2 and \$620.9 ASF in Personnel Costs and 4.0 FTEs, 7.0 ASF FTEs, and 2.0 NSF FTEs, \$5.0 ASF Travel, \$62.5 and \$81.7 ASF in Contractual Services, \$5.0 and \$5.0 ASF in Supplies and Materials, \$5.0 and \$5.0 ASF in Capital Outlay, \$0.1 ASF in Cars and Wagons, and \$14.0 ASF in Board of Certification from Water Resources, Surface Water Discharges (40-08-04); \$356.7 and \$841.0 ASF in Personnel Costs and 7.0 FTEs, 14.0 ASF FTEs, and 4.0 NSF FTEs, \$5.0 ASF Travel, \$47.0 and \$187.5 ASF in Contractual Services, \$7.8 in Energy, \$6.0 and \$10.0 ASF in Supplies and Materials, and \$5.0 ASF in Capital Outlay from Water Resources, Ground Water Discharges (40-08-05); \$652.3 and \$220.9 ASF in Personnel Costs and 8.0 FTEs, 2.7 ASF FTEs, and 6.3 NSF FTEs, \$4.0 ASF Travel, \$25.0 and \$34.0 ASF in Contractual Services, \$6.0 and \$7.0 ASF in Supplies and Materials, and \$6.0 ASF in Capital Outlay from Water Resources, Water Supply (40-08-06); and \$369.7 and \$281.7 ASF in Personnel Costs and 4.0 FTEs and 5.0 ASF FTEs, \$5.0 ASF Travel, \$51.0 and \$161.0 ASF in Contractual Services, \$5.5 and \$6.0 ASF in Supplies and Materials, \$5.0 and \$10.0 ASF in Capital Outlay, and \$20.0 ASF in Cars and Wagons from Water Resources, Wetlands and Subaqueous Lands (40-08-08) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$298.4 in Contractual Services, \$2.4 in Energy, \$10.0 in Capital Outlay, and \$122.6 in Inland Bays Research.

**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds			2,104.3			1,881.2		1,881.2
Appropriated S/F			796.7			1,019.8		1,019.8
Non-Appropriated S/F			1,636.9			1,636.9		1,636.9
			<u>4,537.9</u>			<u>4,537.9</u>		<u>4,537.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			19.0			19.0		19.0
Non-Appropriated S/F			17.9			17.9		17.9
			<u>36.9</u>			<u>36.9</u>		<u>36.9</u>
<b>Contractual Services</b>								
General Funds			178.8			170.5		170.5
Appropriated S/F			125.0			130.4		130.4
Non-Appropriated S/F			697.0			697.0		697.0
			<u>1,000.8</u>			<u>997.9</u>		<u>997.9</u>
<b>Energy</b>								
General Funds			29.6			27.4		27.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>29.6</u>			<u>27.4</u>		<u>27.4</u>
<b>Supplies and Materials</b>								
General Funds			30.6					
Appropriated S/F			185.0			215.6		215.6
Non-Appropriated S/F			68.6			68.6		68.6
			<u>284.2</u>			<u>284.2</u>		<u>284.2</u>
<b>Capital Outlay</b>								
General Funds			4.9			4.9		4.9
Appropriated S/F			38.0			38.0		38.0
Non-Appropriated S/F								
			<u>42.9</u>			<u>42.9</u>		<u>42.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F			804.8			804.8		804.8
Non-Appropriated S/F			5.0			5.0		5.0
			<u>809.8</u>			<u>809.8</u>		<u>809.8</u>
<b>Recycling Comm Outreach</b>								
General Funds			50.0			50.0		50.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>50.0</u>			<u>50.0</u>		<u>50.0</u>
<b>SARA</b>								
General Funds			14.4			14.4		14.4
Appropriated S/F			30.0			30.0		30.0
Non-Appropriated S/F								
			<u>44.4</u>			<u>44.4</u>		<u>44.4</u>

**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>UST Admin</b>								
General Funds								
Appropriated S/F			400.0			300.0		300.0
Non-Appropriated S/F								
			<u>400.0</u>			<u>300.0</u>		<u>300.0</u>
<b>HSCA Admin</b>								
General Funds								
Appropriated S/F			2,000.0			2,000.0		2,000.0
Non-Appropriated S/F								
			<u>2,000.0</u>			<u>2,000.0</u>		<u>2,000.0</u>
<b>HSCA Clean-up</b>								
General Funds								
Appropriated S/F			25,300.0			25,300.0		25,300.0
Non-Appropriated S/F								
			<u>25,300.0</u>			<u>25,300.0</u>		<u>25,300.0</u>
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F			50.0			150.0		150.0
Non-Appropriated S/F								
			<u>50.0</u>			<u>150.0</u>		<u>150.0</u>
<b>UST Recovered Costs</b>								
General Funds								
Appropriated S/F			100.0			100.0		100.0
Non-Appropriated S/F								
			<u>100.0</u>			<u>100.0</u>		<u>100.0</u>
<b>Stage II Vapor Recovery</b>								
General Funds								
Appropriated S/F			75.0			75.0		75.0
Non-Appropriated S/F								
			<u>75.0</u>			<u>75.0</u>		<u>75.0</u>
<b>AST Admin</b>								
General Funds								
Appropriated S/F			225.0			225.0		225.0
Non-Appropriated S/F								
			<u>225.0</u>			<u>225.0</u>		<u>225.0</u>
<b>Tire Admin</b>								
General Funds								
Appropriated S/F			500.0			500.0		500.0
Non-Appropriated S/F								
			<u>500.0</u>			<u>500.0</u>		<u>500.0</u>
<b>Tire Clean-up</b>								
General Funds								
Appropriated S/F			1,500.0			1,500.0		1,500.0
Non-Appropriated S/F								
			<u>1,500.0</u>			<u>1,500.0</u>		<u>1,500.0</u>

**NATURAL RESOURCES  
ENVIRONMENTAL PROTECTION  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Local Emergency Planning</b>								
General Funds								
Appropriated S/F			300.0			300.0		300.0
Non-Appropriated S/F								
			<u>300.0</u>			<u>300.0</u>		<u>300.0</u>
<b>Environmental Response</b>								
General Funds								
Appropriated S/F			525.8			525.8		525.8
Non-Appropriated S/F								
			<u>525.8</u>			<u>525.8</u>		<u>525.8</u>
<b>Extremely Haz Substance</b>								
General Funds								
Appropriated S/F			180.9			180.9		180.9
Non-Appropriated S/F								
			<u>180.9</u>			<u>180.9</u>		<u>180.9</u>
<b>TOTAL</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>
General Funds			2,412.6			2,148.4		2,148.4
Appropriated S/F			33,155.2			33,414.3		33,414.3
Non-Appropriated S/F			2,425.4			2,425.4		2,425.4
			<u>37,993.2</u>			<u>37,988.1</u>		<u>37,988.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			24,250.6			24,250.6		24,250.6
Non-Appropriated S/F			3,550.0			3,550.0		3,550.0
			<u>27,800.6</u>			<u>27,800.6</u>		<u>27,800.6</u>
<b>POSITIONS</b>								
General Funds			26.5			24.0		24.0
Appropriated S/F			39.5			42.0		42.0
Non-Appropriated S/F			39.0			39.0		39.0
			<u>105.0</u>			<u>105.0</u>		<u>105.0</u>

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

\*Recommend structural changes of \$130.2 in Personnel Costs and 1.0 FTE, \$5.0 ASF in Travel, \$20.0 ASF in Contractual Services, and \$9.0 ASF in Supplies and Materials from Air and Waste Management, Management and Support (40-09-01); \$1,144.6 and \$901.5 ASF in Personnel Costs and 15.5 FTEs, 38.5 ASF FTEs, and 38.0 NSF FTEs, \$14.0 ASF in Travel, \$99.0 and \$110.4 ASF in Contractual Services, \$27.4 in Energy, \$198.9 ASF in Supplies and Materials, \$4.9 and \$38.0 ASF in Capital Outlay, \$804.8 ASF in Other Items, \$300.0 ASF in UST Administration, \$2,000.0 ASF in HSCA Administration, \$25,000.0 ASF in HSCA Clean-up, \$50.0 in Recycling Community Outreach, \$100.0 ASF in HSCA Recovered Admin, \$100.0 ASF in UST Recovered Costs, \$75.0 ASF in Stage II Vapor Recovery, \$225.0 ASF in AST Administration, \$500.0 ASF in Tire Administration, and \$1,500.0 ASF in Tire Clean-up from Air and Waste Management, Waste Management (40-09-03); \$606.4 and \$118.3 ASF in Personnel Costs and 7.5 FTEs, 3.5 ASF FTEs, and 1.0 NSF FTE, \$71.5 in Contractual Services, \$7.7 ASF in Supplies and Materials, \$50.0 ASF in HSCA Recovered Admin, \$300.0 ASF in Local Emerg Planning Comm, \$14.4 and \$30.0 ASF in SARA, \$300.0 ASF in HSCA Clean-up, \$525.8 ASF in Environmental Response, and \$180.9 ASF in Extremely Hazardous Substance from Air and Waste Management, Emergency Prevention and Response (40-09-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$223.1 in Personnel Costs and 2.5 FTEs, \$8.3 in Contractual Services, \$2.2 in Energy, \$30.6 in Supplies and Materials, and \$100.0 ASF in UST Administration.

**NATURAL RESOURCES  
FISH & WILDLIFE  
APPROPRIATION UNIT SUMMARY**

40-05-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Management and Support - Fish and Wildli</b>									
General Funds	1.5	1.5				164.2	188.7		
Appropriated S/F	1.0	1.0				124.8	124.2		
Non-Appropriated S/F						0.5			
	<u>2.5</u>	<u>2.5</u>				<u>289.5</u>	<u>312.9</u>		
<b>Wildlife / Fisheries</b>									
General Funds	15.9	15.9				2,844.1	1,777.1		
Appropriated S/F	32.5	32.5				2,469.5	4,295.2		
Non-Appropriated S/F	26.6	26.6				9,300.7	2,438.0		
	<u>75.0</u>	<u>75.0</u>				<u>14,614.3</u>	<u>8,510.3</u>		
<b>Mosquito Control</b>									
General Funds	17.0	14.0				2,138.9	2,022.7		
Appropriated S/F	0.5	0.5				6.3	356.4		
Non-Appropriated S/F	0.5	0.5				77.8	270.8		
	<u>18.0</u>	<u>15.0</u>				<u>2,223.0</u>	<u>2,649.9</u>		
<b>Dog Control</b>									
General Funds									
Appropriated S/F						2,266.8	1,300.0		
Non-Appropriated S/F						1.0			
						<u>2,267.8</u>	<u>1,300.0</u>		
<b>Fish and Wildlife Enforcement</b>									
General Funds	25.6	21.8				1,923.9	1,711.4		
Appropriated S/F	6.8	8.7				471.9	1,115.9		
Non-Appropriated S/F	4.1	6.0				1,083.7	325.5		
	<u>36.5</u>	<u>36.5</u>				<u>3,479.5</u>	<u>3,152.8</u>		
<b>TOTAL</b>									
General Funds	60.0	53.2				7,071.1	5,699.9		
Appropriated S/F	40.8	42.7				5,339.3	7,191.7		
Non-Appropriated S/F	31.2	33.1				10,463.7	3,034.3		
	<u>132.0</u>	<u>129.0</u>				<u>22,874.1</u>	<u>15,925.9</u>		

**NATURAL RESOURCES  
FISH & WILDLIFE  
MANAGEMENT AND SUPPORT - FISH AND WILDLI  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-05-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	122.1	148.0		148.0		-148.0		
Appropriated S/F	94.0	72.4		72.4		-72.4		
Non-Appropriated S/F								
	<u>216.1</u>	<u>220.4</u>		<u>220.4</u>		<u>-220.4</u>		
<b>Travel</b>								
General Funds	0.3	0.2		0.2		-0.2		
Appropriated S/F		4.1		4.1		-4.1		
Non-Appropriated S/F								
	<u>0.3</u>	<u>4.3</u>		<u>4.3</u>		<u>-4.3</u>		
<b>Contractual Services</b>								
General Funds	37.4	37.5		37.1		-37.1		
Appropriated S/F	22.0	39.0		39.0		-39.0		
Non-Appropriated S/F								
	<u>59.4</u>	<u>76.5</u>		<u>76.1</u>		<u>-76.1</u>		
<b>Supplies and Materials</b>								
General Funds	4.3	2.9		2.9		-2.9		
Appropriated S/F	8.8	8.7		8.7		-8.7		
Non-Appropriated S/F								
	<u>13.1</u>	<u>11.6</u>		<u>11.6</u>		<u>-11.6</u>		
<b>Debt Service</b>								
General Funds	0.1	0.1		0.1		-0.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>		<u>0.1</u>		<u>-0.1</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
<b>TOTAL</b>								
General Funds	164.2	188.7		188.3		-188.3		
Appropriated S/F	124.8	124.2		124.2		-124.2		
Non-Appropriated S/F	0.5							
	<u>289.5</u>	<u>312.9</u>		<u>312.5</u>		<u>-312.5</u>		
<b>IPU REVENUES</b>								
General Funds	2.1							
Appropriated S/F	104.3	23.5		23.5		-23.5		
Non-Appropriated S/F	16.7							
	<u>123.1</u>	<u>23.5</u>		<u>23.5</u>		<u>-23.5</u>		
<b>POSITIONS</b>								
General Funds	1.5	1.5		1.5		-1.5		
Appropriated S/F	1.0	1.0		1.0		-1.0		
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>		<u>2.5</u>		<u>-2.5</u>		

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

\*Base adjustments include (\$0.4) in Contractual Services to reflect a reduction in operating expenditures.

**NATURAL RESOURCES  
FISH & WILDLIFE  
MANAGEMENT AND SUPPORT - FISH AND WILDLI  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-05-01</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2011</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

\*Recommend structural changes of (\$148.0) and (\$72.4) ASF in Personnel Costs and (1.5) FTEs and (0.5) ASF FTE, (\$0.2) and (\$4.1) ASF in Travel, (\$37.1) and (\$39.0) ASF in Contractual Services, (\$2.9) and (\$8.7) ASF in Supplies and Materials, and (\$0.1) in Debt Service to Natural Resources, Fish and Wildlife (40-03-03); and (0.5) ASF FTE to Office of the Secretary, Financial Services (40-01-06) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$0.4) in Contractual Services.

**NATURAL RESOURCES  
FISH & WILDLIFE  
WILDLIFE / FISHERIES  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02

<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,508.1	1,134.7		943.9		-943.9		
Appropriated S/F	634.6	1,271.0		1,291.6		-1,291.6		
Non-Appropriated S/F	2,972.8	1,003.8		1,003.8		-1,003.8		
	<u>5,115.5</u>	<u>3,409.5</u>		<u>3,239.3</u>		<u>-3,239.3</u>		
<b>Travel</b>								
General Funds	2.4							
Appropriated S/F	7.4	10.0		10.0		-10.0		
Non-Appropriated S/F	18.2	27.4		27.4		-27.4		
	<u>28.0</u>	<u>37.4</u>		<u>37.4</u>		<u>-37.4</u>		
<b>Contractual Services</b>								
General Funds	270.0	264.1		142.4		-142.4		
Appropriated S/F	832.4	412.4		412.4		-412.4		
Non-Appropriated S/F	2,815.4	520.6		520.6		-520.6		
	<u>3,917.8</u>	<u>1,197.1</u>		<u>1,075.4</u>		<u>-1,075.4</u>		
<b>Energy</b>								
General Funds	127.6	132.1		120.3		-120.3		
Appropriated S/F	0.3	2.3		2.3		-2.3		
Non-Appropriated S/F	4.5	15.0		15.0		-15.0		
	<u>132.4</u>	<u>149.4</u>		<u>137.6</u>		<u>-137.6</u>		
<b>Supplies and Materials</b>								
General Funds	69.6	6.6		6.3		-6.3		
Appropriated S/F	383.7	379.5		379.5		-379.5		
Non-Appropriated S/F	652.4	243.0		243.0		-243.0		
	<u>1,105.7</u>	<u>629.1</u>		<u>628.8</u>		<u>-628.8</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	88.6	1,088.6		1,088.6		-1,088.6		
Non-Appropriated S/F	2,777.5	628.2		628.2		-628.2		
	<u>2,866.1</u>	<u>1,716.8</u>		<u>1,716.8</u>		<u>-1,716.8</u>		
<b>Debt Service</b>								
General Funds	1.9	1.8		1.8		-1.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>1.8</u>		<u>1.8</u>		<u>-1.8</u>		
<b>Other Items</b>								
General Funds	513.5							
Appropriated S/F								
Non-Appropriated S/F	59.9							
	<u>573.4</u>							
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F	0.9	50.0		50.0		-50.0		
Non-Appropriated S/F								
	<u>0.9</u>	<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		



**NATURAL RESOURCES  
FISH & WILDLIFE  
WILDLIFE / FISHERIES  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Junior Duck Stamp</b>								
General Funds								
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
		<u>5.0</u>		<u>5.0</u>		<u>-5.0</u>		
<b>Natural Heritage Program</b>								
General Funds	202.3	197.0		197.0		-197.0		
Appropriated S/F	14.4	19.0		19.0		-19.0		
Non-Appropriated S/F								
	<u>216.7</u>	<u>216.0</u>		<u>216.0</u>		<u>-216.0</u>		
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	9.2	15.0		15.0		-15.0		
Non-Appropriated S/F								
	<u>9.2</u>	<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F	79.1	180.0		180.0		-180.0		
Non-Appropriated S/F								
	<u>79.1</u>	<u>180.0</u>		<u>180.0</u>		<u>-180.0</u>		
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F	12.2	50.0		50.0		-50.0		
Non-Appropriated S/F								
	<u>12.2</u>	<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		
<b>Finfish Development</b>								
General Funds								
Appropriated S/F	15.0	130.0		130.0		-130.0		
Non-Appropriated S/F								
	<u>15.0</u>	<u>130.0</u>		<u>130.0</u>		<u>-130.0</u>		
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F	348.2	600.0		600.0		-600.0		
Non-Appropriated S/F								
	<u>348.2</u>	<u>600.0</u>		<u>600.0</u>		<u>-600.0</u>		
<b>Clean Vessel Program</b>								
General Funds								
Appropriated S/F		32.4		32.4		-32.4		
Non-Appropriated S/F								
		<u>32.4</u>		<u>32.4</u>		<u>-32.4</u>		
<b>Oyster Recovery Fund</b>								
General Funds								
Appropriated S/F	36.9	10.0		10.0		-10.0		
Non-Appropriated S/F								
	<u>36.9</u>	<u>10.0</u>		<u>10.0</u>		<u>-10.0</u>		

**NATURAL RESOURCES  
FISH & WILDLIFE  
WILDLIFE / FISHERIES  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Boat Repairs</b>								
General Funds								
Appropriated S/F	6.6	40.0		40.0		-40.0		
Non-Appropriated S/F								
	<u>6.6</u>	<u>40.0</u>		<u>40.0</u>		<u>-40.0</u>		
<b>Phragmites Control</b>								
General Funds	148.7	40.8						
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.7</u>	<u>40.8</u>						
<b>TOTAL</b>								
General Funds	2,844.1	1,777.1		1,411.7		-1,411.7		
Appropriated S/F	2,469.5	4,295.2		4,315.8		-4,315.8		
Non-Appropriated S/F	9,300.7	2,438.0		2,438.0		-2,438.0		
	<u>14,614.3</u>	<u>8,510.3</u>		<u>8,165.5</u>		<u>-8,165.5</u>		
<b>IPU REVENUES</b>								
General Funds	62.5	80.0		80.0		-80.0		
Appropriated S/F	3,529.8	5,739.7		5,739.7		-5,739.7		
Non-Appropriated S/F	8,601.7	4,591.5		4,591.5		-4,591.5		
	<u>12,194.0</u>	<u>10,411.2</u>		<u>10,411.2</u>		<u>-10,411.2</u>		
<b>POSITIONS</b>								
General Funds	15.9	15.9		12.1		-12.1		
Appropriated S/F	32.5	32.5		31.1		-31.1		
Non-Appropriated S/F	26.6	26.6		29.8		-29.8		
	<u>75.0</u>	<u>75.0</u>		<u>73.0</u>		<u>-73.0</u>		

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

\*Base adjustments include (1.8) ASF FTEs and (0.2) NSF FTE (Accounting Specialist and Environmental Scientist II) to reflect complement reductions; (\$190.8) and \$20.6 ASF in Personnel Costs and (3.8) FTEs, 0.4 ASF FTE, and 3.4 NSF FTEs to switch fund positions to maximize revenues and federal funds; (\$121.7) in Contractual Services to reflect the elimination of beaver control, new wildlife habitat enhancement program conservation leases, and to reflect a reduction in the deer management program; (\$0.3) in Supplies and Materials to reflect a reduction in operating expenditures; and (\$40.8) in Phragmites Control to reflect the elimination of program funding.

\*Recommend structural changes of (\$943.9) and (\$1,291.6) ASF in Personnel Costs and (11.1) FTEs, (26.4) ASF FTEs and (26.5) NSF FTEs, (\$10.0) ASF in Travel, (\$142.4) and (\$412.4) ASF in Contractual Services, (\$120.3) and (\$2.3) ASF in Energy, (\$6.3) and (\$379.5) ASF in Supplies and Materials, (\$1,088.6) ASF in Capital Outlay, (\$1.8) in Debt Service, (\$50.0) ASF in Non-Game Habitat, (\$5.0) ASF in Junior Duck Stamp, (\$197.0) and (\$19.0) ASF in Natural Heritage Program, (\$15.0) ASF in Revenue Refund, (\$180.0) ASF in Duck Stamp, (\$50.0) ASF in Trout Stamp, (\$130.0) ASF in Finfish Development, (\$600.0) ASF in Fisheries Restoration, (\$32.4) ASF in Clean Vessel Program, (\$10.0) ASF in Oyster Recovery Fund, and (\$40.0) ASF in Boat Repairs to Natural Resources, Fish and Wildlife (40-03-03); (4.7) ASF FTEs and (3.3) NSF FTEs to Office of the Secretary, Financial Services (40-01-06); and (1.0) FTE to Office of the Secretary, Office of the Secretary (40-01-01) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$190.8) in Personnel Costs and (3.8) FTEs, (\$121.7) in Contractual Services, (\$11.8) in Energy, (\$0.3) in Supplies and Materials, and (\$40.8) in Phragmites Control.

**NATURAL RESOURCES  
FISH & WILDLIFE  
MOSQUITO CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	931.8	1,115.6		1,115.6		-1,115.6		
Appropriated S/F		31.1		31.1		-31.1		
Non-Appropriated S/F	10.7							
	<u>942.5</u>	<u>1,146.7</u>		<u>1,146.7</u>		<u>-1,146.7</u>		
<b>Travel</b>								
General Funds								
Appropriated S/F		7.5		7.5		-7.5		
Non-Appropriated S/F	3.4							
	<u>3.4</u>	<u>7.5</u>		<u>7.5</u>		<u>-7.5</u>		
<b>Contractual Services</b>								
General Funds	201.5	190.1		189.8		-189.8		
Appropriated S/F	2.0	6.0		6.0		-6.0		
Non-Appropriated S/F	38.2	270.8		270.8		-270.8		
	<u>241.7</u>	<u>466.9</u>		<u>466.6</u>		<u>-466.6</u>		
<b>Energy</b>								
General Funds	19.0	13.2		17.6		-17.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>13.2</u>		<u>17.6</u>		<u>-17.6</u>		
<b>Supplies and Materials</b>								
General Funds	80.8	65.7		65.7		-65.7		
Appropriated S/F	2.8	5.0		5.0		-5.0		
Non-Appropriated S/F	18.4							
	<u>102.0</u>	<u>70.7</u>		<u>70.7</u>		<u>-70.7</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	1.5	29.3		29.3		-29.3		
Non-Appropriated S/F	7.1							
	<u>8.6</u>	<u>29.3</u>		<u>29.3</u>		<u>-29.3</u>		
<b>Spraying and Insecticides</b>								
General Funds	905.8	638.1		597.8		-597.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>905.8</u>	<u>638.1</u>		<u>597.8</u>		<u>-597.8</u>		
<b>Northern Delaware Wetlands</b>								
General Funds								
Appropriated S/F		277.5		277.5		-277.5		
Non-Appropriated S/F								
		<u>277.5</u>		<u>277.5</u>		<u>-277.5</u>		
<b>TOTAL</b>								
General Funds	2,138.9	2,022.7		1,986.5		-1,986.5		
Appropriated S/F	6.3	356.4		356.4		-356.4		
Non-Appropriated S/F	77.8	270.8		270.8		-270.8		
	<u>2,223.0</u>	<u>2,649.9</u>		<u>2,613.7</u>		<u>-2,613.7</u>		

**NATURAL RESOURCES  
FISH & WILDLIFE  
MOSQUITO CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-05-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5.4	30.0		30.0		-30.0		
Non-Appropriated S/F	196.6	270.8		270.8		-270.8		
	<u>202.0</u>	<u>300.8</u>		<u>300.8</u>		<u>-300.8</u>		
<b>POSITIONS</b>								
General Funds	17.0	14.0		13.0		-13.0		
Appropriated S/F	0.5	0.5		0.5		-0.5		
Non-Appropriated S/F	0.5	0.5		0.5		-0.5		
	<u>18.0</u>	<u>15.0</u>		<u>14.0</u>		<u>-14.0</u>		

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

\*Base adjustments include (1.0) FTE Environmental Program Manager II to reflect a complement reduction, (\$0.3) in Contractual Services to reflect a reduction in operating expenditures; and (\$40.3) in Spraying and Insecticides to reflect a reduction in mosquito control spraying by five percent.

\*Recommend structural changes of (\$1,115.6) and (\$31.1) ASF in Personnel Costs and (13.0) FTEs, (0.5) ASF FTE, and (0.5) NSF FTE, (\$7.5) ASF Travel, (\$189.8) and (\$6.0) ASF in Contractual Services, (\$17.6) in Energy, (\$65.7) and (\$5.0) ASF in Supplies and Materials, (\$29.3) ASF in Capital Outlay, (\$597.8) in Spraying and Insecticides, and (\$277.5) ASF in Northern Delaware Wetlands to Natural Resources, Fish and Wildlife (40-03-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$0.3) in Contractual Services and (\$40.3) in Spraying and Insecticides.

**NATURAL RESOURCES  
FISH & WILDLIFE  
DOG CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-05-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2,266.8	1,300.0						
Non-Appropriated S/F	1.0							
	<u>2,267.8</u>	<u>1,300.0</u>						
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds								
Appropriated S/F	2,266.8	1,300.0						
Non-Appropriated S/F	1.0							
	<u>2,267.8</u>	<u>1,300.0</u>						
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,261.8	1,223.7						
Non-Appropriated S/F	2.7	14.9						
	<u>2,264.5</u>	<u>1,238.6</u>						
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$1,300.0) ASF in Contractual Services to reflect the elimination of Dog Control funding.

**NATURAL RESOURCES  
FISH & WILDLIFE  
FISH AND WILDLIFE ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-06								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,771.6	1,556.6		1,315.5		-1,315.5		
Appropriated S/F	105.8	541.1		646.7		-646.7		
Non-Appropriated S/F	427.2	147.7		147.7		-147.7		
	<u>2,304.6</u>	<u>2,245.4</u>		<u>2,109.9</u>		<u>-2,109.9</u>		
<b>Travel</b>								
General Funds	3.6							
Appropriated S/F	0.8	5.9		5.9		-5.9		
Non-Appropriated S/F	2.8	5.5		5.5		-5.5		
	<u>7.2</u>	<u>11.4</u>		<u>11.4</u>		<u>-11.4</u>		
<b>Contractual Services</b>								
General Funds	76.5	72.8		59.9		-59.9		
Appropriated S/F	318.8	310.9		317.2		-317.2		
Non-Appropriated S/F	384.0	74.3		74.3		-74.3		
	<u>779.3</u>	<u>458.0</u>		<u>451.4</u>		<u>-451.4</u>		
<b>Energy</b>								
General Funds	21.2	25.4		19.6		-19.6		
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>21.4</u>	<u>25.4</u>		<u>19.6</u>		<u>-19.6</u>		
<b>Supplies and Materials</b>								
General Funds	51.0	56.6		56.6		-56.6		
Appropriated S/F	41.9	104.4		104.4		-104.4		
Non-Appropriated S/F	138.6	38.5		38.5		-38.5		
	<u>231.5</u>	<u>199.5</u>		<u>199.5</u>		<u>-199.5</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.6	153.6		153.6		-153.6		
Non-Appropriated S/F	130.9	57.5		57.5		-57.5		
	<u>135.5</u>	<u>211.1</u>		<u>211.1</u>		<u>-211.1</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0		2.0		-2.0		
		<u>2.0</u>		<u>2.0</u>		<u>-2.0</u>		
<b>TOTAL</b>								
General Funds	1,923.9	1,711.4		1,451.6		-1,451.6		
Appropriated S/F	471.9	1,115.9		1,227.8		-1,227.8		
Non-Appropriated S/F	1,083.7	325.5		325.5		-325.5		
	<u>3,479.5</u>	<u>3,152.8</u>		<u>3,004.9</u>		<u>-3,004.9</u>		
<b>IPU REVENUES</b>								
General Funds	5.0	286.0		286.0		-286.0		
Appropriated S/F	928.5	854.4		854.4		-854.4		
Non-Appropriated S/F	1,009.3	486.9		486.9		-486.9		
	<u>1,942.8</u>	<u>1,627.3</u>		<u>1,627.3</u>		<u>-1,627.3</u>		

**NATURAL RESOURCES  
FISH & WILDLIFE  
FISH AND WILDLIFE ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-06								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	25.6	21.8		18.6		-18.6		
Appropriated S/F	6.8	8.7		9.3		-9.3		
Non-Appropriated S/F	4.1	6.0		6.6		-6.6		
	36.5	36.5		34.5		-34.5		

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

\*Base adjustments include (0.2) FTE, (0.9) ASF FTE, and (0.9) NSF FTE (Regional Enforcement Officer and Enforcement Officer I) to reflect complement reductions; (\$211.1) and \$105.6 ASF in Personnel Costs and (3.0) FTEs, 1.5 ASF FTEs, and 1.5 NSF FTEs to switch fund positions to maximize revenues and federal funds; (\$30.0) in Personnel Costs to reflect the elimination of Inland Bays Enforcement casual/seasonal funding; and (\$12.4) and \$6.3 ASF in Contractual Services to switch fund lease costs; and (\$0.5) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$1,315.5) and (\$646.7) ASF in Personnel Costs and (18.6) FTEs, (6.2) ASF FTEs, and (3.2) NSF FTEs, (\$5.9) ASF Travel, (\$59.9) and (\$317.2) ASF in Contractual Services, (\$19.6) in Energy, (\$56.6) and (\$104.4) ASF in Supplies and Materials, and (\$153.6) ASF in Capital Outlay to Natural Resources, Fish and Wildlife (40-03-03); (2.0) ASF FTEs to Office of the Secretary, Office of the Secretary (40-01-01); and (1.1) ASF FTEs and (3.4) NSF FTEs to Office of the Secretary, Financial Services (40-01-06) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$241.1) in Personnel Costs and (3.0) FTEs, (\$12.9) in Contractual Services, and (\$5.8) in Energy.

**NATURAL RESOURCES  
PARKS & RECREATION  
APPROPRIATION UNIT SUMMARY**

40-06-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Management/Support-Parks</b>									
General Funds	10.0	8.0				642.9	612.4		
Appropriated S/F	4.0	7.0				499.8	1,634.7		
Non-Appropriated S/F						502.6			
	<u>14.0</u>	<u>15.0</u>				<u>1,645.3</u>	<u>2,247.1</u>		
<b>Operations/Maintenance-Parks</b>									
General Funds	53.0	56.0				6,544.5	4,940.3		
Appropriated S/F	41.0	50.0				6,109.7	8,423.9		
Non-Appropriated S/F						689.6			
	<u>94.0</u>	<u>106.0</u>				<u>13,343.8</u>	<u>13,364.2</u>		
<b>Cultural &amp; Recreational Svcs</b>									
General Funds	10.0					481.9			
Appropriated S/F	11.0					1,221.3			
Non-Appropriated S/F						568.4			
	<u>21.0</u>					<u>2,271.6</u>			
<b>Planning, Preservation and Development</b>									
General Funds	14.0	12.0				1,214.9	1,168.9		
Appropriated S/F	7.0	7.0				227.7	803.9		
Non-Appropriated S/F	3.0	3.0				12,384.8	7,215.1		
	<u>24.0</u>	<u>22.0</u>				<u>13,827.4</u>	<u>9,187.9</u>		
<b>Wilmington State Parks</b>									
General Funds	35.0	31.0				3,061.1	2,989.2		
Appropriated S/F	1.0	2.0				78.3	248.0		
Non-Appropriated S/F									
	<u>36.0</u>	<u>33.0</u>				<u>3,139.4</u>	<u>3,237.2</u>		
<b>Indian River Marina</b>									
General Funds									
Appropriated S/F									
Non-Appropriated S/F	8.0	8.0				3,141.5			
	<u>8.0</u>	<u>8.0</u>				<u>3,141.5</u>			
<b>TOTAL</b>									
General Funds	122.0	107.0				11,945.3	9,710.8		
Appropriated S/F	64.0	66.0				8,136.8	11,110.5		
Non-Appropriated S/F	11.0	11.0				17,286.9	7,215.1		
	<u>197.0</u>	<u>184.0</u>				<u>37,369.0</u>	<u>28,036.4</u>		



**NATURAL RESOURCES  
PARKS & RECREATION  
MANAGEMENT/SUPPORT-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	631.6	601.9		601.9		-601.9		
Appropriated S/F	102.7	965.5		965.5		-965.5		
Non-Appropriated S/F								
	734.3	1,567.4		1,567.4		-1,567.4		
<b>Travel</b>								
General Funds	0.6							
Appropriated S/F	3.4	2.0		2.0		-2.0		
Non-Appropriated S/F	0.1							
	4.1	2.0		2.0		-2.0		
<b>Contractual Services</b>								
General Funds	6.6	6.5		6.5		-6.5		
Appropriated S/F	377.6	548.9		548.9		-548.9		
Non-Appropriated S/F	453.3							
	837.5	555.4		555.4		-555.4		
<b>Supplies and Materials</b>								
General Funds	4.1	4.0		4.0		-4.0		
Appropriated S/F	16.1	54.6		54.6		-54.6		
Non-Appropriated S/F	47.8							
	68.0	58.6		58.6		-58.6		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		3.7		3.7		-3.7		
Non-Appropriated S/F								
		3.7		3.7		-3.7		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	1.4							
<b>Annex</b>								
General Funds								
Appropriated S/F		60.0		60.0		-60.0		
Non-Appropriated S/F								
		60.0		60.0		-60.0		
<b>TOTAL</b>								
General Funds	642.9	612.4		612.4		-612.4		
Appropriated S/F	499.8	1,634.7		1,634.7		-1,634.7		
Non-Appropriated S/F	502.6							
	1,645.3	2,247.1		2,247.1		-2,247.1		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	718.3	43.0		43.0		-43.0		
Non-Appropriated S/F	539.2							
	1,257.5	43.0		43.0		-43.0		

**NATURAL RESOURCES  
PARKS & RECREATION  
MANAGEMENT/SUPPORT-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	10.0	8.0		7.0		-7.0		
Appropriated S/F	4.0	7.0		6.0		-6.0		
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>		<u>13.0</u>		<u>-13.0</u>		

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

\*Base adjustments include (1.0) FTE and (1.0) ASF FTE (Environmental Program Administrator and Senior Application Support Specialist) to reflect complement reductions.

\*Recommend structural changes of (\$319.0) and (\$162.0) ASF in Personnel Costs and (3.0) FTEs and (3.0) ASF FTEs, (\$3.0) and (\$5.0) ASF in Contractual Services, and (\$2.0) and (\$4.0) ASF in Supplies and Materials to Office of the Secretary, Financial Services (40-01-06); (\$282.9) and (\$803.5) ASF in Personnel Costs and (4.0) FTEs and (3.0) ASF FTEs, (\$2.0) ASF in Travel, (\$3.5) and (\$543.9) ASF in Contractual Services, (\$2.0) and (\$50.6) ASF in Supplies and Materials, (\$3.7) ASF in Capital Outlay, and (\$60.0) ASF in Annex to Natural Resources, Parks and Recreation (40-03-02) to reflect reorganization of the department for operational efficiencies.

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,469.1	3,612.4		3,478.3		-3,478.3		
Appropriated S/F	3,328.3	4,633.2		4,633.2		-4,633.2		
Non-Appropriated S/F	15.9							
	<u>5,813.3</u>	<u>8,245.6</u>		<u>8,111.5</u>		<u>-8,111.5</u>		
<b>Travel</b>								
General Funds								
Appropriated S/F	10.5	19.3		19.3		-19.3		
Non-Appropriated S/F								
	<u>10.5</u>	<u>19.3</u>		<u>19.3</u>		<u>-19.3</u>		
<b>Contractual Services</b>								
General Funds	163.5	76.8		76.8		-76.8		
Appropriated S/F	1,098.6	1,608.0		1,608.0		-1,608.0		
Non-Appropriated S/F	645.8							
	<u>1,907.9</u>	<u>1,684.8</u>		<u>1,684.8</u>		<u>-1,684.8</u>		
<b>Energy</b>								
General Funds	675.8	694.6		625.1		-625.1		
Appropriated S/F	54.6	56.9		56.9		-56.9		
Non-Appropriated S/F								
	<u>730.4</u>	<u>751.5</u>		<u>682.0</u>		<u>-682.0</u>		
<b>Supplies and Materials</b>								
General Funds	57.5	73.0		73.0		-73.0		
Appropriated S/F	647.2	798.0		798.0		-798.0		
Non-Appropriated S/F	27.5							
	<u>732.2</u>	<u>871.0</u>		<u>871.0</u>		<u>-871.0</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	44.2	90.9		90.9		-90.9		
Non-Appropriated S/F								
	<u>44.2</u>	<u>90.9</u>		<u>90.9</u>		<u>-90.9</u>		
<b>Debt Service</b>								
General Funds	866.1	483.5		483.5		-483.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>866.1</u>	<u>483.5</u>		<u>483.5</u>		<u>-483.5</u>		
<b>One-Time</b>								
General Funds	30.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.1</u>							
<b>Other Items</b>								
General Funds	2,282.4							
Appropriated S/F	29.2	40.0		40.0		-40.0		
Non-Appropriated S/F	0.4							
	<u>2,312.0</u>	<u>40.0</u>		<u>40.0</u>		<u>-40.0</u>		

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Petty Cash</b>								
General Funds								
Appropriated S/F	2.0	2.5		2.5		-2.5		
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.5</u>		<u>2.5</u>		<u>-2.5</u>		
<b>Travel Advance</b>								
General Funds								
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F								
		<u>1.0</u>		<u>1.0</u>		<u>-1.0</u>		
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	7.0	23.0		23.0		-23.0		
Non-Appropriated S/F								
	<u>7.0</u>	<u>23.0</u>		<u>23.0</u>		<u>-23.0</u>		
<b>Killen's Pond Cabin</b>								
General Funds								
Appropriated S/F	88.9	80.0		80.0		-80.0		
Non-Appropriated S/F								
	<u>88.9</u>	<u>80.0</u>		<u>80.0</u>		<u>-80.0</u>		
<b>Figure 8 Barn</b>								
General Funds								
Appropriated S/F	6.6	25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>6.6</u>	<u>25.0</u>		<u>25.0</u>		<u>-25.0</u>		
<b>Marina</b>								
General Funds								
Appropriated S/F	17.2	40.0		40.0		-40.0		
Non-Appropriated S/F								
	<u>17.2</u>	<u>40.0</u>		<u>40.0</u>		<u>-40.0</u>		
<b>Housing</b>								
General Funds								
Appropriated S/F	108.1	125.0		125.0		-125.0		
Non-Appropriated S/F								
	<u>108.1</u>	<u>125.0</u>		<u>125.0</u>		<u>-125.0</u>		
<b>Audio/Visual Equipment</b>								
General Funds								
Appropriated S/F	105.0	56.1		56.1		-56.1		
Non-Appropriated S/F								
	<u>105.0</u>	<u>56.1</u>		<u>56.1</u>		<u>-56.1</u>		
<b>Annex</b>								
General Funds								
Appropriated S/F	282.7	440.0		440.0		-440.0		
Non-Appropriated S/F								
	<u>282.7</u>	<u>440.0</u>		<u>440.0</u>		<u>-440.0</u>		

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Mansion</b>								
General Funds								
Appropriated S/F	134.6	85.0		85.0		-85.0		
Non-Appropriated S/F								
	<u>134.6</u>	<u>85.0</u>		<u>85.0</u>		<u>-85.0</u>		
<b>Biden Center</b>								
General Funds								
Appropriated S/F	55.7	90.0		90.0		-90.0		
Non-Appropriated S/F								
	<u>55.7</u>	<u>90.0</u>		<u>90.0</u>		<u>-90.0</u>		
<b>Krantz Property</b>								
General Funds								
Appropriated S/F	2.9	25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>2.9</u>	<u>25.0</u>		<u>25.0</u>		<u>-25.0</u>		
<b>Fed Fis Rel-St Park Water Qual</b>								
General Funds								
Appropriated S/F	8.8							
Non-Appropriated S/F								
	<u>8.8</u>							
<b>Lifesaving Station</b>								
General Funds								
Appropriated S/F	77.6	150.0		150.0		-150.0		
Non-Appropriated S/F								
	<u>77.6</u>	<u>150.0</u>		<u>150.0</u>		<u>-150.0</u>		
<b>REECH Program</b>								
General Funds								
Appropriated S/F		35.0		35.0		-35.0		
Non-Appropriated S/F								
		<u>35.0</u>		<u>35.0</u>		<u>-35.0</u>		
<b>TOTAL</b>								
General Funds	6,544.5	4,940.3		4,736.7		-4,736.7		
Appropriated S/F	6,109.7	8,423.9		8,423.9		-8,423.9		
Non-Appropriated S/F	689.6							
	<u>13,343.8</u>	<u>13,364.2</u>		<u>13,160.6</u>		<u>-13,160.6</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	7,163.8	13,293.8		13,293.8		-13,293.8		
Non-Appropriated S/F	922.1							
	<u>8,085.9</u>	<u>13,293.8</u>		<u>13,293.8</u>		<u>-13,293.8</u>		
<b>POSITIONS</b>								
General Funds	53.0	56.0		51.0		-51.0		
Appropriated S/F	41.0	50.0		47.0		-47.0		
Non-Appropriated S/F								
	<u>94.0</u>	<u>106.0</u>		<u>98.0</u>		<u>-98.0</u>		

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

\*Base adjustments include (\$134.1) in Personnel Costs and (5.0) FTEs and (3.0) ASF FTEs to reflect complement reductions.

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

\*Recommend structural changes of (\$3,478.3) and (\$4,633.2) ASF in Personnel Costs and (51.0) FTEs and (46.0) ASF FTEs, (\$19.3) ASF Travel, (\$76.8) and (\$1,608.0) ASF in Contractual Services, (\$625.1) and (\$56.9) ASF in Energy, (\$73.0) and (\$798.0) ASF in Supplies and Materials, (\$90.9) ASF in Capital Outlay, (\$483.5) in Debt Service, (\$40.0) ASF in Other Items, (\$2.5) ASF in Petty Cash, (\$1.0) ASF in Travel Advance, (\$23.0) ASF in Revenue Refunds, (\$80.0) ASF in Killen's Pond Cabin, (\$25.0) ASF in Figure 8 Barn, (\$40.0) ASF in Marina, (\$125.0) ASF in Housing, (\$56.1) ASF in Audio/Visual Equipment, (\$440.0) ASF in Annex, (\$85.0) ASF in Mansion, (\$90.0) ASF in Biden Center, (\$25.0) ASF in Krantz Property, (\$150.0) ASF in Lifesaving Station, and (\$35.0) ASF in Reech Program to Natural Resources, Parks and Recreation (40-03-02); and (1.0) ASF FTE to Office of the Secretary, Office of the Secretary (40-01-01) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$134.1) in Personnel Costs and (3.0) FTEs and (\$69.5) in Energy.

NATURAL RESOURCES  
PARKS & RECREATION  
CULTURAL & RECREATIONAL SVCS  
INTERNAL PROGRAM UNIT SUMMARY

40-06-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	434.0							
Appropriated S/F	778.9							
Non-Appropriated S/F	294.9							
	<u>1,507.8</u>							
<b>Travel</b>								
General Funds	0.2							
Appropriated S/F	5.1							
Non-Appropriated S/F	2.8							
	<u>8.1</u>							
<b>Contractual Services</b>								
General Funds	26.7							
Appropriated S/F	295.0							
Non-Appropriated S/F	203.0							
	<u>524.7</u>							
<b>Supplies and Materials</b>								
General Funds	21.0							
Appropriated S/F	78.7							
Non-Appropriated S/F	45.7							
	<u>145.4</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.0							
	<u>22.0</u>							
<b>REECH Program</b>								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F								
	<u>0.2</u>							
<b>Civil War Shop</b>								
General Funds								
Appropriated S/F	63.4							
Non-Appropriated S/F								
	<u>63.4</u>							
<b>TOTAL</b>								
General Funds	481.9							
Appropriated S/F	1,221.3							
Non-Appropriated S/F	568.4							
	<u>2,271.6</u>							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,065.8	649.0		649.0		-649.0		
Non-Appropriated S/F	356.7							
	<u>1,422.5</u>	<u>649.0</u>		<u>649.0</u>		<u>-649.0</u>		

NATURAL RESOURCES  
PARKS & RECREATION  
CULTURAL & RECREATIONAL SVCS  
INTERNAL PROGRAM UNIT SUMMARY

40-06-03								
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	10.0							
Appropriated S/F	11.0							
Non-Appropriated S/F								
	21.0							

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

Recommend



**NATURAL RESOURCES  
PARKS & RECREATION  
PLANNING, PRESERVATION AND DEVELOPMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,004.6	965.8		965.8		-965.8		
Appropriated S/F	171.9	598.1		598.1		-598.1		
Non-Appropriated S/F	406.6							
	<u>1,583.1</u>	<u>1,563.9</u>		<u>1,563.9</u>		<u>-1,563.9</u>		
<b>Travel</b>								
General Funds								
Appropriated S/F	0.3	9.5		9.5		-9.5		
Non-Appropriated S/F	6.3	1.2		1.2		-1.2		
	<u>6.6</u>	<u>10.7</u>		<u>10.7</u>		<u>-10.7</u>		
<b>Contractual Services</b>								
General Funds		3.5		3.5		-3.5		
Appropriated S/F	51.4	122.4		122.4		-122.4		
Non-Appropriated S/F	2,016.8	120.5		120.5		-120.5		
	<u>2,068.2</u>	<u>246.4</u>		<u>246.4</u>		<u>-246.4</u>		
<b>Supplies and Materials</b>								
General Funds	6.7	6.6		6.6		-6.6		
Appropriated S/F	4.1	28.5		28.5		-28.5		
Non-Appropriated S/F	249.4	12.4		12.4		-12.4		
	<u>260.2</u>	<u>47.5</u>		<u>47.5</u>		<u>-47.5</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		45.4		45.4		-45.4		
Non-Appropriated S/F	8,674.4	6,081.0		6,081.0		-6,081.0		
	<u>8,674.4</u>	<u>6,126.4</u>		<u>6,126.4</u>		<u>-6,126.4</u>		
<b>Debt Service</b>								
General Funds	203.6	193.0		193.0		-193.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>203.6</u>	<u>193.0</u>		<u>193.0</u>		<u>-193.0</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,031.3	1,000.0		1,000.0		-1,000.0		
	<u>1,031.3</u>	<u>1,000.0</u>		<u>1,000.0</u>		<u>-1,000.0</u>		
<b>TOTAL</b>								
General Funds	1,214.9	1,168.9		1,168.9		-1,168.9		
Appropriated S/F	227.7	803.9		803.9		-803.9		
Non-Appropriated S/F	12,384.8	7,215.1		7,215.1		-7,215.1		
	<u>13,827.4</u>	<u>9,187.9</u>		<u>9,187.9</u>		<u>-9,187.9</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	188.7	670.5		670.5		-670.5		
Non-Appropriated S/F	13,656.9	7,500.0		7,500.0		-7,500.0		
	<u>13,845.6</u>	<u>8,170.5</u>		<u>8,170.5</u>		<u>-8,170.5</u>		

**NATURAL RESOURCES  
PARKS & RECREATION  
PLANNING, PRESERVATION AND DEVELOPMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	14.0	12.0		10.0		-10.0		
Appropriated S/F	7.0	7.0		6.5		-6.5		
Non-Appropriated S/F	3.0	3.0		3.5		-3.5		
	<u>24.0</u>	<u>22.0</u>		<u>20.0</u>		<u>-20.0</u>		

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

\*Base adjustments include (2.0) FTEs (Planner IV and Engineer Technician III) to reflect complement reductions; and (0.5) ASF FTE and 0.5 NSF FTE Planner III to switch fund position as approved by the Delaware State Clearinghouse Committee.

\*Recommend structural changes of (\$965.8) and (\$598.1) ASF in Personnel Costs and (10.0) FTEs, (6.5) ASF FTEs, and (3.5) NSF FTEs, (\$9.5) ASF in Travel, (\$3.5) and (\$122.4) ASF in Contractual Services, (\$6.6) and (\$28.5) ASF in Supplies and Materials, (\$45.4) ASF in Capital Outlay, and (\$193.0) in Debt Service to Natural Resources, Parks and Recreation (40-03-02) to reflect reorganization of the department for operational efficiencies.

**NATURAL RESOURCES  
PARKS & RECREATION  
WILMINGTON STATE PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-05								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,801.1	1,669.8		1,669.8		-1,669.8		
Appropriated S/F	48.0	119.1		119.1		-119.1		
Non-Appropriated S/F								
	<u>1,849.1</u>	<u>1,788.9</u>		<u>1,788.9</u>		<u>-1,788.9</u>		
<b>Travel</b>								
General Funds	1.9							
Appropriated S/F		2.5		2.5		-2.5		
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.5</u>		<u>2.5</u>		<u>-2.5</u>		
<b>Contractual Services</b>								
General Funds	811.2	929.2		913.2		-913.2		
Appropriated S/F	12.8	72.0		72.0		-72.0		
Non-Appropriated S/F								
	<u>824.0</u>	<u>1,001.2</u>		<u>985.2</u>		<u>-985.2</u>		
<b>Energy</b>								
General Funds	91.1	91.1		84.3		-84.3		
Appropriated S/F	3.7	10.0		10.0		-10.0		
Non-Appropriated S/F								
	<u>94.8</u>	<u>101.1</u>		<u>94.3</u>		<u>-94.3</u>		
<b>Supplies and Materials</b>								
General Funds	320.2	299.1		299.1		-299.1		
Appropriated S/F	13.8	20.0		20.0		-20.0		
Non-Appropriated S/F								
	<u>334.0</u>	<u>319.1</u>		<u>319.1</u>		<u>-319.1</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		24.4		24.4		-24.4		
Non-Appropriated S/F								
		<u>24.4</u>		<u>24.4</u>		<u>-24.4</u>		
<b>One-Time</b>								
General Funds	35.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.6</u>							
<b>TOTAL</b>								
General Funds	3,061.1	2,989.2		2,966.4		-2,966.4		
Appropriated S/F	78.3	248.0		248.0		-248.0		
Non-Appropriated S/F								
	<u>3,139.4</u>	<u>3,237.2</u>		<u>3,214.4</u>		<u>-3,214.4</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	46.3	90.0		90.0		-90.0		
Non-Appropriated S/F	0.5							
	<u>46.8</u>	<u>90.0</u>		<u>90.0</u>		<u>-90.0</u>		

**NATURAL RESOURCES  
PARKS & RECREATION  
WILMINGTON STATE PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	35.0	31.0		31.0		-31.0		
Appropriated S/F	1.0	2.0		2.0		-2.0		
Non-Appropriated S/F								
	<u>36.0</u>	<u>33.0</u>		<u>33.0</u>		<u>-33.0</u>		

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

\*Base adjustments include (\$16.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$1,669.8) and (\$119.1) ASF in Personnel Costs and (31.0) FTEs and (2.0) ASF FTEs, (\$2.5) ASF Travel, (\$913.2) and (\$72.0) ASF in Contractual Services, (\$84.3) and (\$10.0) ASF in Energy, (\$299.1) and (\$20.0) ASF in Supplies and Materials, and (\$24.4) ASF in Capital Outlay to Natural Resources, Parks and Recreation (40-03-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$16.0) in Contractual Services and (\$6.8) in Energy.

**NATURAL RESOURCES  
PARKS & RECREATION  
INDIAN RIVER MARINA  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-06								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	548.7							
	548.7							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,249.5							
	1,249.5							
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4							
	4.4							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,330.0							
	1,330.0							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9							
	8.9							
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,141.5							
	3,141.5							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,968.3							
	2,968.3							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0		8.0		-8.0		
	8.0	8.0		8.0		-8.0		

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

\*Recommend structural change of (8.0) NSF FTEs to Natural Resources, Parks and Recreation (40-03-02) to reflect reorganization of the department for operational efficiencies.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
APPROPRIATION UNIT SUMMARY**

40-07-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Management and Support - Soil and Water</b>								
General Funds	4.5	4.5			613.0	448.2		
Appropriated S/F					268.7	300.0		
Non-Appropriated S/F	1.5	1.5			118.7	59.0		
	6.0	6.0			1,000.4	807.2		
<b>Drainage and Stormwater</b>								
General Funds	15.0	15.0			8,100.1	2,439.2		
Appropriated S/F	3.0	3.0			196.9	248.7		
Non-Appropriated S/F					1,945.6	244.4		
	18.0	18.0			10,242.6	2,932.3		
<b>Shoreline &amp; Waterway Mgmt</b>								
General Funds	25.1	20.1			2,889.4	2,107.2		
Appropriated S/F					26.3	9,069.4		
Non-Appropriated S/F	2.9	2.9			618.2	222.6		
	28.0	23.0			3,533.9	11,399.2		
<b>District Operations</b>								
General Funds	4.0	4.0			4,656.4	968.2		
Appropriated S/F	1.0	1.0			39.0	75.0		
Non-Appropriated S/F	4.0	4.0			1,787.8	1,684.0		
	9.0	9.0			6,483.2	2,727.2		
<b>Delaware Coastal Programs</b>								
General Funds	1.0	1.0			90.5	84.6		
Appropriated S/F					3.7	10.0		
Non-Appropriated S/F	15.0	14.0			3,421.3	2,094.0		
	16.0	15.0			3,515.5	2,188.6		
<b>TOTAL</b>								
General Funds	49.6	44.6			16,349.4	6,047.4		
Appropriated S/F	4.0	4.0			534.6	9,703.1		
Non-Appropriated S/F	23.4	22.4			7,891.6	4,304.0		
	77.0	71.0			24,775.6	20,054.5		

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
MANAGEMENT AND SUPPORT - SOIL AND WATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-07-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	354.4	408.7		408.7		-408.7		
Appropriated S/F								
Non-Appropriated S/F	85.5	59.0		59.0		-59.0		
	<u>439.9</u>	<u>467.7</u>		<u>467.7</u>		<u>-467.7</u>		
<b>Travel</b>								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</u>							
<b>Contractual Services</b>								
General Funds	6.3	6.4		6.4		-6.4		
Appropriated S/F	268.7	300.0		300.0		-300.0		
Non-Appropriated S/F	15.9							
	<u>290.9</u>	<u>306.4</u>		<u>306.4</u>		<u>-306.4</u>		
<b>Supplies and Materials</b>								
General Funds	0.7	0.7		0.7		-0.7		
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</u>	<u>0.7</u>		<u>0.7</u>		<u>-0.7</u>		
<b>Debt Service</b>								
General Funds	34.0	32.4		32.4		-32.4		
Appropriated S/F								
Non-Appropriated S/F	<u>34.0</u>	<u>32.4</u>		<u>32.4</u>		<u>-32.4</u>		
<b>Other Items</b>								
General Funds	216.7							
Appropriated S/F								
Non-Appropriated S/F	<u>17.3</u>							
	<u>234.0</u>							
<b>TOTAL</b>								
General Funds	613.0	448.2		448.2		-448.2		
Appropriated S/F	268.7	300.0		300.0		-300.0		
Non-Appropriated S/F	<u>118.7</u>	<u>59.0</u>		<u>59.0</u>		<u>-59.0</u>		
	<u>1,000.4</u>	<u>807.2</u>		<u>807.2</u>		<u>-807.2</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	186.8	300.0		300.0		-300.0		
Non-Appropriated S/F	<u>85.8</u>	<u>59.0</u>		<u>59.0</u>		<u>-59.0</u>		
	<u>272.6</u>	<u>359.0</u>		<u>359.0</u>		<u>-359.0</u>		
<b>POSITIONS</b>								
General Funds	4.5	4.5		4.5		-4.5		
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>1.5</u>		<u>1.5</u>		<u>-1.5</u>		
	<u>6.0</u>	<u>6.0</u>		<u>6.0</u>		<u>-6.0</u>		

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

\*Recommend structural changes of (\$130.0) in Personnel Costs and (1.5) FTEs and (1.5) NSF FTEs, (\$0.9) in Contractual Services, and (\$0.1) in Supplies and Materials to Office of the Secretary, Financial Services (40-01-06);

NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
MANAGEMENT AND SUPPORT - SOIL AND WATER  
INTERNAL PROGRAM UNIT SUMMARY

40-07-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

(\$278.7) in Personnel Costs and (3.0) FTEs, (\$5.5) and (\$100.0) ASF in Contractual Services, (\$0.6) in Supplies and Materials, and (\$32.4) in Debt Service to Natural Resources, Watershed Management (40-03-04); and (\$200.0) in Contractual Services to Office of the Secretary, Climate Change and Coastal Programs (40-01-02) to reflect reorganization of the department for operational efficiencies.



**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DRAINAGE AND STORMWATER  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,097.4	1,150.4		1,150.4		-1,150.4		
Appropriated S/F	172.1	168.7		168.7		-168.7		
Non-Appropriated S/F								
	<u>1,269.5</u>	<u>1,319.1</u>		<u>1,319.1</u>		<u>-1,319.1</u>		
<b>Travel</b>								
General Funds	1.8							
Appropriated S/F	11.2	3.0		3.0		-3.0		
Non-Appropriated S/F								
	<u>13.0</u>	<u>3.0</u>		<u>3.0</u>		<u>-3.0</u>		
<b>Contractual Services</b>								
General Funds	638.5	504.3		489.7		-489.7		
Appropriated S/F	9.9	53.9		53.9		-53.9		
Non-Appropriated S/F	1,944.2	244.4		244.4		-244.4		
	<u>2,592.6</u>	<u>802.6</u>		<u>788.0</u>		<u>-788.0</u>		
<b>Energy</b>								
General Funds	9.6	9.0		8.9		-8.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>9.0</u>		<u>8.9</u>		<u>-8.9</u>		
<b>Supplies and Materials</b>								
General Funds	90.7	48.6		48.6		-48.6		
Appropriated S/F	0.4	19.1		19.1		-19.1		
Non-Appropriated S/F	1.4							
	<u>92.5</u>	<u>67.7</u>		<u>67.7</u>		<u>-67.7</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.3	4.0		4.0		-4.0		
Non-Appropriated S/F								
	<u>3.3</u>	<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
<b>Debt Service</b>								
General Funds	514.9	501.9		501.9		-501.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>514.9</u>	<u>501.9</u>		<u>501.9</u>		<u>-501.9</u>		
<b>One-Time</b>								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>							
<b>Other Items</b>								
General Funds	5,458.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,458.2</u>							

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DRAINAGE AND STORMWATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-07-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Tax Ditches</b>								
General Funds	225.0	225.0		225.0		-225.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>		<u>225.0</u>		<u>-225.0</u>		
<b>TOTAL</b>								
General Funds	8,100.1	2,439.2		2,424.5		-2,424.5		
Appropriated S/F	196.9	248.7		248.7		-248.7		
Non-Appropriated S/F	<u>1,945.6</u>	<u>244.4</u>		<u>244.4</u>		<u>-244.4</u>		
	10,242.6	2,932.3		2,917.6		-2,917.6		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	130.6	241.3		241.3		-241.3		
Non-Appropriated S/F	<u>-5,738.8</u>	<u>244.4</u>		<u>244.4</u>		<u>-244.4</u>		
	-5,608.2	485.7		485.7		-485.7		
<b>POSITIONS</b>								
General Funds	15.0	15.0		15.0		-15.0		
Appropriated S/F	3.0	3.0		3.0		-3.0		
Non-Appropriated S/F	<u>18.0</u>	<u>18.0</u>		<u>18.0</u>		<u>-18.0</u>		

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

\*Base adjustments include (\$14.6) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$1,150.4) and (\$168.7) ASF in Personnel Costs and (15.0) FTEs and (3.0) ASF FTEs, (\$3.0) ASF Travel, (\$489.7) and (\$53.9) ASF in Contractual Services, (\$8.9) in Energy, (\$48.6) and (\$19.1) ASF in Supplies and Materials, (\$4.0) ASF in Capital Outlay, (\$501.9) in Debt Service, and (\$225.0) in Tax Ditches to Natural Resources, Watershed Management (40-03-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$14.6) in Contractual Services and (\$0.1) in Energy.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
SHORELINE & WATERWAY MGMT  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,165.1	1,403.4		1,403.4		-1,403.4		
Appropriated S/F		7.5		7.5		-7.5		
Non-Appropriated S/F	161.6	146.7		146.7		-146.7		
	<u>1,326.7</u>	<u>1,557.6</u>		<u>1,557.6</u>		<u>-1,557.6</u>		
<b>Travel</b>								
General Funds	1.4							
Appropriated S/F	0.1	2.0		2.0		-2.0		
Non-Appropriated S/F	3.0	2.5		2.5		-2.5		
	<u>4.5</u>	<u>4.5</u>		<u>4.5</u>		<u>-4.5</u>		
<b>Contractual Services</b>								
General Funds	92.7	93.9		93.6		-93.6		
Appropriated S/F	18.8	1,000.0		1,000.0		-1,000.0		
Non-Appropriated S/F	278.7	57.0		57.0		-57.0		
	<u>390.2</u>	<u>1,150.9</u>		<u>1,150.6</u>		<u>-1,150.6</u>		
<b>Energy</b>								
General Funds	34.0	48.0		31.4		-31.4		
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>34.5</u>	<u>48.0</u>		<u>31.4</u>		<u>-31.4</u>		
<b>Supplies and Materials</b>								
General Funds	128.2	110.3		110.3		-110.3		
Appropriated S/F	1.4	24.9		24.9		-24.9		
Non-Appropriated S/F	19.6	16.4		16.4		-16.4		
	<u>149.2</u>	<u>151.6</u>		<u>151.6</u>		<u>-151.6</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	6.0	35.0		35.0		-35.0		
Non-Appropriated S/F	154.8							
	<u>160.8</u>	<u>35.0</u>		<u>35.0</u>		<u>-35.0</u>		
<b>Debt Service</b>								
General Funds	137.0	131.6		131.6		-131.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>137.0</u>	<u>131.6</u>		<u>131.6</u>		<u>-131.6</u>		
<b>Other Items</b>								
General Funds	1,015.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,015.1</u>							
<b>New Castle County Dredge</b>								
General Funds	225.0	225.0		225.0		-225.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>		<u>225.0</u>		<u>-225.0</u>		

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
SHORELINE & WATERWAY MGMT  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Beach Erosion Control Program</b>								
General Funds								
Appropriated S/F		8,000.0		8,000.0		-8,000.0		
Non-Appropriated S/F								
		8,000.0		8,000.0		-8,000.0		
<b>Sand Bypass System</b>								
General Funds	90.9	95.0		80.0		-80.0		
Appropriated S/F								
Non-Appropriated S/F								
	90.9	95.0		80.0		-80.0		
<b>TOTAL</b>								
General Funds	2,889.4	2,107.2		2,075.3		-2,075.3		
Appropriated S/F	26.3	9,069.4		9,069.4		-9,069.4		
Non-Appropriated S/F	618.2	222.6		222.6		-222.6		
	3,533.9	11,399.2		11,367.3		-11,367.3		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,187.4	2,946.5		2,946.5		-2,946.5		
Non-Appropriated S/F	616.3	222.6		222.6		-222.6		
	2,803.7	3,169.1		3,169.1		-3,169.1		
<b>POSITIONS</b>								
General Funds	25.1	20.1		17.1		-17.1		
Appropriated S/F								
Non-Appropriated S/F	2.9	2.9		2.9		-2.9		
	28.0	23.0		20.0		-20.0		

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

\*Base adjustments include (3.0) FTEs (Conservation Technician IV, Engineer IV, and Conservation Technician III) to reflect complement reductions, (\$0.3) in Contractual Services, and (\$15.0) in Sand By Pass System to reflect reductions in operating expenditures.

\*Recommend structural changes of (\$1,403.4) and (\$7.5) ASF in Personnel Costs and (17.1) FTEs and (2.9) NSF FTEs, (\$2.0) ASF Travel, (\$93.6) and (\$1,000.0) ASF in Contractual Services, (\$31.4) in Energy, (\$110.3) and (\$24.9) ASF in Supplies and Materials, (\$35.0) ASF in Capital Outlay, (\$131.6) in Debt Service, (\$225.0) in New Castle County Dredge, (\$8,000.0) ASF in Beach Erosion Control Program, and (\$80.0) in Sand By Pass System to Natural Resources, Watershed Management (40-03-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$0.3) in Contractual Services, (\$16.6) in Energy, and (\$15.0) in Sand By Pass System.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DISTRICT OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	377.1	362.0		362.0		-362.0		
Appropriated S/F	32.5							
Non-Appropriated S/F	289.7	139.0		139.0		-139.0		
	<u>699.3</u>	<u>501.0</u>		<u>501.0</u>		<u>-501.0</u>		
<b>Travel</b>								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F	10.0	9.3		9.3		-9.3		
	<u>11.6</u>	<u>9.3</u>		<u>9.3</u>		<u>-9.3</u>		
<b>Contractual Services</b>								
General Funds	259.1	257.5		252.5		-252.5		
Appropriated S/F								
Non-Appropriated S/F	1,238.0	1,484.4		1,484.4		-1,484.4		
	<u>1,497.1</u>	<u>1,741.9</u>		<u>1,736.9</u>		<u>-1,736.9</u>		
<b>Supplies and Materials</b>								
General Funds	1.9	2.0		2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F	21.8	51.3		51.3		-51.3		
	<u>23.7</u>	<u>53.3</u>		<u>53.3</u>		<u>-53.3</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>2.1</u>							
<b>Debt Service</b>								
General Funds	361.7	346.7		346.7		-346.7		
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.7</u>	<u>346.7</u>		<u>346.7</u>		<u>-346.7</u>		
<b>Other Items</b>								
General Funds	3,655.0							
Appropriated S/F								
Non-Appropriated S/F	226.2							
	<u>3,881.2</u>							
<b>Delaware Conservation Partnership</b>								
General Funds								
Appropriated S/F	6.5	75.0		75.0		-75.0		
Non-Appropriated S/F								
	<u>6.5</u>	<u>75.0</u>		<u>75.0</u>		<u>-75.0</u>		
<b>TOTAL</b>								
General Funds	4,656.4	968.2		963.2		-963.2		
Appropriated S/F	39.0	75.0		75.0		-75.0		
Non-Appropriated S/F	1,787.8	1,684.0		1,684.0		-1,684.0		
	<u>6,483.2</u>	<u>2,727.2</u>		<u>2,722.2</u>		<u>-2,722.2</u>		

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DISTRICT OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-07-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	75.0	75.0		75.0		-75.0		
Non-Appropriated S/F	736.2	1,684.0		1,684.0		-1,684.0		
	<u>811.2</u>	<u>1,759.0</u>		<u>1,759.0</u>		<u>-1,759.0</u>		
<b>POSITIONS</b>								
General Funds	4.0	4.0		4.0		-4.0		
Appropriated S/F	1.0	1.0		1.0		-1.0		
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
	9.0	9.0		9.0		-9.0		

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

\*Base adjustments include (\$5.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$362.0) in Personnel Costs and (4.0) FTEs, (1.0) ASF FTE, and (4.0) NSF FTEs, (\$252.5) in Contractual Services, (\$2.0) in Supplies and Materials, (\$346.7) in Debt Service, and (\$75.0) ASF in Delaware Conservation Partnership to Natural Resources, Watershed Management (40-03-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$5.0) in Contractual Services.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DELAWARE COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-05								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	73.6	67.7		67.7		-67.7		
Appropriated S/F								
Non-Appropriated S/F	842.2	802.1		802.1		-802.1		
	<u>915.8</u>	<u>869.8</u>		<u>869.8</u>		<u>-869.8</u>		
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.1	31.6		31.6		-31.6		
	<u>20.1</u>	<u>31.6</u>		<u>31.6</u>		<u>-31.6</u>		
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	3.7	10.0		10.0		-10.0		
Non-Appropriated S/F	634.7	1,101.1		1,101.1		-1,101.1		
	<u>638.4</u>	<u>1,111.1</u>		<u>1,111.1</u>		<u>-1,111.1</u>		
<b>Energy</b>								
General Funds	16.9	16.9		15.6		-15.6		
Appropriated S/F								
Non-Appropriated S/F	-3.1							
	<u>13.8</u>	<u>16.9</u>		<u>15.6</u>		<u>-15.6</u>		
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.0	89.2		89.2		-89.2		
	<u>64.0</u>	<u>89.2</u>		<u>89.2</u>		<u>-89.2</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,855.1	70.0		70.0		-70.0		
	<u>1,855.1</u>	<u>70.0</u>		<u>70.0</u>		<u>-70.0</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.3							
	<u>8.3</u>							
<b>TOTAL</b>								
General Funds	90.5	84.6		83.3		-83.3		
Appropriated S/F	3.7	10.0		10.0		-10.0		
Non-Appropriated S/F	3,421.3	2,094.0		2,094.0		-2,094.0		
	<u>3,515.5</u>	<u>2,188.6</u>		<u>2,187.3</u>		<u>-2,187.3</u>		
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	44.0	10.0		10.0		-10.0		
Non-Appropriated S/F	3,426.6	2,094.0		2,094.0		-2,094.0		
	<u>3,470.7</u>	<u>2,104.0</u>		<u>2,104.0</u>		<u>-2,104.0</u>		

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DELAWARE COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-07-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.0	1.0		1.0		-1.0		
Appropriated S/F								
Non-Appropriated S/F	15.0	14.0		14.0		-14.0		
	16.0	15.0		15.0		-15.0		

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

\*Recommend structural change of (\$67.7) in Personnel Costs and (1.0) FTE and (14.0) NSF FTEs, (\$10.0) ASF in Contractual Services, and (\$15.6) in Energy to Office of the Secretary, Climate Change and Coastal Programs (40-01-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$1.3) in Energy.



**NATURAL RESOURCES  
WATER RESOURCES  
APPROPRIATION UNIT SUMMARY**

40-08-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Management/Support-Water</b>									
General Funds	8.2	8.2				1,506.7	1,665.6		
Appropriated S/F	11.9	11.9				739.6	1,233.3		
Non-Appropriated S/F	8.9	7.9				15,102.6	15,667.3		
	29.0	28.0				17,348.9	18,566.2		
<b>Environmental Laboratory</b>									
General Funds	14.0	14.0				1,233.1	1,245.9		
Appropriated S/F	20.5	18.5				1,367.0	1,508.6		
Non-Appropriated S/F	0.5	0.5				42.1	86.6		
	35.0	33.0				2,642.2	2,841.1		
<b>Surface Water Discharges</b>									
General Funds	6.0	4.0				677.4	443.2		
Appropriated S/F	6.0	8.0				238.3	731.7		
Non-Appropriated S/F	2.0	2.0				128.4	118.5		
	14.0	14.0				1,044.1	1,293.4		
<b>Ground Water Discharges</b>									
General Funds	11.0	8.0				1,084.7	419.4		
Appropriated S/F	12.0	14.0				380.5	1,048.5		
Non-Appropriated S/F	4.0	4.0				257.2	213.9		
	27.0	26.0				1,722.4	1,681.8		
<b>Water Supply</b>									
General Funds	9.0	9.0				698.9	683.3		
Appropriated S/F	2.7	2.7				71.4	271.9		
Non-Appropriated S/F	6.3	6.3				986.4	794.6		
	18.0	18.0				1,756.7	1,749.8		
<b>Watershed Assessment</b>									
General Funds	16.0	15.0				2,226.6	2,065.4		
Appropriated S/F		1.0					66.5		
Non-Appropriated S/F	7.0	6.0				1,780.4	1,086.4		
	23.0	22.0				4,007.0	3,218.3		
<b>Wetlands &amp; Subaqueous Lands</b>									
General Funds	4.0	4.0				449.1	433.2		
Appropriated S/F	4.0	5.0				305.6	483.7		
Non-Appropriated S/F	1.0								
	9.0	9.0				754.7	916.9		
<b>TOTAL</b>									
General Funds	68.2	62.2				7,876.5	6,956.0		
Appropriated S/F	57.1	61.1				3,102.4	5,344.2		
Non-Appropriated S/F	29.7	26.7				18,297.1	17,967.3		
	155.0	150.0				29,276.0	30,267.5		

**NATURAL RESOURCES  
WATER RESOURCES  
MANAGEMENT/SUPPORT-WATER  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	631.9	635.7		635.7		-635.7		
Appropriated S/F	144.1	192.1		192.1		-192.1		
Non-Appropriated S/F	389.9	448.5		448.5		-448.5		
	<u>1,165.9</u>	<u>1,276.3</u>		<u>1,276.3</u>		<u>-1,276.3</u>		
<b>Travel</b>								
General Funds	5.5							
Appropriated S/F	1.3	9.0		9.0		-9.0		
Non-Appropriated S/F	3.5	8.1		8.1		-8.1		
	<u>10.3</u>	<u>17.1</u>		<u>17.1</u>		<u>-17.1</u>		
<b>Contractual Services</b>								
General Funds	171.5	398.9		105.0		-105.0		
Appropriated S/F	37.1	229.7		229.7		-229.7		
Non-Appropriated S/F	2,113.5	183.5		183.5		-183.5		
	<u>2,322.1</u>	<u>812.1</u>		<u>518.2</u>		<u>-518.2</u>		
<b>Energy</b>								
General Funds	3.0	3.3		2.8		-2.8		
Appropriated S/F		1.5		1.5		-1.5		
Non-Appropriated S/F	0.3							
	<u>3.3</u>	<u>4.8</u>		<u>4.3</u>		<u>-4.3</u>		
<b>Supplies and Materials</b>								
General Funds	11.5	11.6		11.6		-11.6		
Appropriated S/F	3.8	21.0		21.0		-21.0		
Non-Appropriated S/F	6.6	10.8		10.8		-10.8		
	<u>21.9</u>	<u>43.4</u>		<u>43.4</u>		<u>-43.4</u>		
<b>Capital Outlay</b>								
General Funds	6.1	5.0		5.0		-5.0		
Appropriated S/F		15.0		15.0		-15.0		
Non-Appropriated S/F		16.4		16.4		-16.4		
	<u>6.1</u>	<u>36.4</u>		<u>36.4</u>		<u>-36.4</u>		
<b>Debt Service</b>								
General Funds	380.6	362.0		362.0		-362.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>380.6</u>	<u>362.0</u>		<u>362.0</u>		<u>-362.0</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F		15.0		15.0		-15.0		
Non-Appropriated S/F	12,588.8	15,000.0		15,000.0		-15,000.0		
	<u>12,588.8</u>	<u>15,015.0</u>		<u>15,015.0</u>		<u>-15,015.0</u>		
<b>Delaware Estuary</b>								
General Funds	38.5	29.7						
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>	<u>29.7</u>						

**NATURAL RESOURCES  
WATER RESOURCES  
MANAGEMENT/SUPPORT-WATER  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Water Resources Agency</b>								
General Funds	258.1	219.4						
Appropriated S/F								
Non-Appropriated S/F								
	<u>258.1</u>	<u>219.4</u>						
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	553.3	750.0		750.0		-750.0		
Non-Appropriated S/F								
	<u>553.3</u>	<u>750.0</u>		<u>750.0</u>		<u>-750.0</u>		
<b>TOTAL</b>								
General Funds	1,506.7	1,665.6		1,122.1		-1,122.1		
Appropriated S/F	739.6	1,233.3		1,233.3		-1,233.3		
Non-Appropriated S/F	15,102.6	15,667.3		15,667.3		-15,667.3		
	<u>17,348.9</u>	<u>18,566.2</u>		<u>18,022.7</u>		<u>-18,022.7</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,970.5	2,000.0		2,000.0		-2,000.0		
Non-Appropriated S/F	19,868.1	10,901.1		10,901.1		-10,901.1		
	<u>21,838.6</u>	<u>12,901.1</u>		<u>12,901.1</u>		<u>-12,901.1</u>		
<b>POSITIONS</b>								
General Funds	8.2	8.2		8.2		-8.2		
Appropriated S/F	11.9	11.9		10.9		-10.9		
Non-Appropriated S/F	8.9	7.9		7.9		-7.9		
	<u>29.0</u>	<u>28.0</u>		<u>27.0</u>		<u>-27.0</u>		

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

\*Base adjustments include (1.0) ASF FTE Supply, Storage and Distribution Technician II to reflect a complement reduction; and (\$6.4) in Contractual Services to reflect a reduction in operating expenditures.

\*Base adjustments also include (\$287.5) in Contractual Services, (\$29.7) in Delaware Estuary, and (\$219.4) in Water Resources Agency to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural changes of (\$155.9) in Personnel Costs and (2.0) FTEs, (\$5.0) in Contractual Services, and (\$2.0) in Supplies and Materials to Office of the Secretary, Climate Change and Coastal Programs (40-01-02); (\$169.9) and (\$107.1) in Personnel Costs and (3.0) FTEs, (6.1) ASF FTEs, and (7.9) NSF FTEs, (\$2.0) ASF in Travel, (\$5.0) and (\$5.0) ASF in Contractual Services, (\$3.0) and (\$2.0) ASF in Supplies and Materials, and (\$750.0) ASF in SRF Future Administration to Office of Secretary, Financial Services (40-01-06); (\$178.9) and (\$51.0) ASF in Personnel Costs and (2.2) FTEs and (2.8) ASF FTEs, (\$3.0) ASF in Travel, (\$5.0) and (\$20.0) ASF in Contractual Services, and (\$2.0) and (\$2.0) ASF in Supplies and Materials to Environmental Protection, Community Services (40-04-01); (\$131.0) and (\$34.0) ASF in Personnel Costs and (1.0) FTE and (2.0) ASF FTEs, (\$4.0) ASF in Travel, (\$90.0) and (\$204.7) ASF in Contractual Services, (\$2.8) and (\$1.5) ASF in Energy, (\$4.6) and (\$17.0) ASF in Supplies and Materials, (\$5.0) and (\$15.0) ASF in Capital Outlay, (\$362.0) in Debt Service, and (\$15.0) ASF in Other Items to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$293.9) in Contractual Services, (\$0.5) in Energy, (\$29.7) in Delaware Estuary, and (\$219.4) in Water Resources Agency.

**NATURAL RESOURCES  
WATER RESOURCES  
ENVIRONMENTAL LABORATORY  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,065.1	1,127.2		1,127.2		-1,127.2		
Appropriated S/F	928.9	760.0		760.0		-760.0		
Non-Appropriated S/F	42.1	39.8		39.8		-39.8		
	<u>2,036.1</u>	<u>1,927.0</u>		<u>1,927.0</u>		<u>-1,927.0</u>		
<b>Travel</b>								
General Funds	0.6							
Appropriated S/F	2.1	10.0		10.0		-10.0		
Non-Appropriated S/F								
	<u>2.7</u>	<u>10.0</u>		<u>10.0</u>		<u>-10.0</u>		
<b>Contractual Services</b>								
General Funds	82.8	76.9		76.9		-76.9		
Appropriated S/F	269.2	338.6		338.6		-338.6		
Non-Appropriated S/F								
	<u>352.0</u>	<u>415.5</u>		<u>415.5</u>		<u>-415.5</u>		
<b>Supplies and Materials</b>								
General Funds	43.2	41.8		41.8		-41.8		
Appropriated S/F	147.9	170.0		170.0		-170.0		
Non-Appropriated S/F								
	<u>191.1</u>	<u>211.8</u>		<u>211.8</u>		<u>-211.8</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	18.9	200.0		200.0		-200.0		
Non-Appropriated S/F		46.8		46.8		-46.8		
	<u>18.9</u>	<u>246.8</u>		<u>246.8</u>		<u>-246.8</u>		
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F		30.0		30.0		-30.0		
Non-Appropriated S/F								
		<u>30.0</u>		<u>30.0</u>		<u>-30.0</u>		
<b>Harmful Algal Bloom</b>								
General Funds	41.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.4</u>							
<b>TOTAL</b>								
General Funds	1,233.1	1,245.9		1,245.9		-1,245.9		
Appropriated S/F	1,367.0	1,508.6		1,508.6		-1,508.6		
Non-Appropriated S/F	42.1	86.6		86.6		-86.6		
	<u>2,642.2</u>	<u>2,841.1</u>		<u>2,841.1</u>		<u>-2,841.1</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,492.6	1,506.3		1,506.3		-1,506.3		
Non-Appropriated S/F	42.1	375.0		375.0		-375.0		
	<u>1,534.7</u>	<u>1,881.3</u>		<u>1,881.3</u>		<u>-1,881.3</u>		

**NATURAL RESOURCES  
WATER RESOURCES  
ENVIRONMENTAL LABORATORY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-08-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	14.0	14.0		13.0		-13.0		
Appropriated S/F	20.5	18.5		18.5		-18.5		
Non-Appropriated S/F	0.5	0.5		0.5		-0.5		
	<u>35.0</u>	<u>33.0</u>		<u>32.0</u>		<u>-32.0</u>		

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

\*Base adjustments include (1.0) FTE Laboratory Manager II to reflect a complement reduction.

\*Recommend structural changes of (\$1,024.6) and (\$714.0) ASF in Personnel Costs and (11.0) FTEs, (17.5) ASF FTEs, and (0.5) NSF FTE, (\$10.0) ASF Travel, (\$76.9) and (\$338.6) ASF in Contractual Services, (\$41.8) and (\$170.0) ASF in Supplies and Materials, (\$200.0) ASF in Capital Outlay, and (\$30.0) ASF in Cars and Wagons to Environmental Protection, Water (40-04-03); (\$102.6) in Personnel Costs and (1.0) FTE to Office of the Secretary, Climate Change and Coastal Programs (40-01-02); and (\$46.0) ASF in Personnel Costs and (1.0) FTE and (1.0) ASF FTE to Office of the Secretary, Financial Services (40-01-06) to reflect reorganization of the department for operational efficiencies.

**NATURAL RESOURCES  
WATER RESOURCES  
SURFACE WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	597.5	368.2		368.2		-368.2		
Appropriated S/F	173.2	620.9		620.9		-620.9		
Non-Appropriated S/F	128.4	115.7		115.7		-115.7		
	<u>899.1</u>	<u>1,104.8</u>		<u>1,104.8</u>		<u>-1,104.8</u>		
<b>Travel</b>								
General Funds	0.3							
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
	<u>0.3</u>	<u>5.0</u>		<u>5.0</u>		<u>-5.0</u>		
<b>Contractual Services</b>								
General Funds	74.6	65.0		62.5		-62.5		
Appropriated S/F	50.1	81.7		81.7		-81.7		
Non-Appropriated S/F								
	<u>124.7</u>	<u>146.7</u>		<u>144.2</u>		<u>-144.2</u>		
<b>Supplies and Materials</b>								
General Funds	5.0	5.0		5.0		-5.0		
Appropriated S/F	4.3	5.0		5.0		-5.0		
Non-Appropriated S/F		2.8		2.8		-2.8		
	<u>9.3</u>	<u>12.8</u>		<u>12.8</u>		<u>-12.8</u>		
<b>Capital Outlay</b>								
General Funds		5.0		5.0		-5.0		
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
		<u>10.0</u>		<u>10.0</u>		<u>-10.0</u>		
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F		0.1		0.1		-0.1		
Non-Appropriated S/F								
		<u>0.1</u>		<u>0.1</u>		<u>-0.1</u>		
<b>Board of Certification</b>								
General Funds								
Appropriated S/F	10.7	14.0		14.0		-14.0		
Non-Appropriated S/F								
	<u>10.7</u>	<u>14.0</u>		<u>14.0</u>		<u>-14.0</u>		
<b>TOTAL</b>								
General Funds	677.4	443.2		440.7		-440.7		
Appropriated S/F	238.3	731.7		731.7		-731.7		
Non-Appropriated S/F	128.4	118.5		118.5		-118.5		
	<u>1,044.1</u>	<u>1,293.4</u>		<u>1,290.9</u>		<u>-1,290.9</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	326.4	541.0		541.0		-541.0		
Non-Appropriated S/F	128.4	165.4		165.4		-165.4		
	<u>454.8</u>	<u>706.4</u>		<u>706.4</u>		<u>-706.4</u>		

NATURAL RESOURCES  
WATER RESOURCES  
SURFACE WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY

40-08-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>POSITIONS</b>								
General Funds	6.0	4.0		4.0		-4.0		
Appropriated S/F	6.0	8.0		7.0		-7.0		
Non-Appropriated S/F	2.0	2.0		2.0		-2.0		
	14.0	14.0		13.0		-13.0		

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

\*Base adjustments include (1.0) ASF FTE Engineer III to reflect a complement reduction; and (\$2.5) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$368.2) and (\$620.9) ASF in Personnel Costs and (4.0) FTEs, (7.0) ASF FTEs, and (2.0) NSF FTEs, (\$5.0) ASF Travel, (\$62.5), and (\$81.7) ASF in Contractual Services, (\$5.0) and (\$5.0) ASF in Supplies and Materials, (\$5.0) and (\$5.0) ASF in Capital Outlay, (\$0.1) ASF in Cars and Wagons, and (\$14.0) ASF in Board of Certification to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$2.5) in Contractual Services.

**NATURAL RESOURCES  
WATER RESOURCES  
GROUND WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-08-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,018.4	356.7		356.7		-356.7		
Appropriated S/F	242.6	841.0		841.0		-841.0		
Non-Appropriated S/F	241.8	105.4		105.4		-105.4		
	<u>1,502.8</u>	<u>1,303.1</u>		<u>1,303.1</u>		<u>-1,303.1</u>		
<b>Travel</b>								
General Funds	0.6							
Appropriated S/F	0.2	5.0		5.0		-5.0		
Non-Appropriated S/F		8.7		8.7		-8.7		
	<u>0.8</u>	<u>13.7</u>		<u>13.7</u>		<u>-13.7</u>		
<b>Contractual Services</b>								
General Funds	51.4	47.0		47.0		-47.0		
Appropriated S/F	118.8	187.5		187.5		-187.5		
Non-Appropriated S/F	5.0	51.1		51.1		-51.1		
	<u>175.2</u>	<u>285.6</u>		<u>285.6</u>		<u>-285.6</u>		
<b>Energy</b>								
General Funds	8.4	9.7		7.8		-7.8		
Appropriated S/F	0.1							
Non-Appropriated S/F								
	<u>8.5</u>	<u>9.7</u>		<u>7.8</u>		<u>-7.8</u>		
<b>Supplies and Materials</b>								
General Funds	5.9	6.0		6.0		-6.0		
Appropriated S/F	9.5	10.0		10.0		-10.0		
Non-Appropriated S/F	10.4	22.7		22.7		-22.7		
	<u>25.8</u>	<u>38.7</u>		<u>38.7</u>		<u>-38.7</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	9.3	5.0		5.0		-5.0		
Non-Appropriated S/F		26.0		26.0		-26.0		
	<u>9.3</u>	<u>31.0</u>		<u>31.0</u>		<u>-31.0</u>		
<b>TOTAL</b>								
General Funds	1,084.7	419.4		417.5		-417.5		
Appropriated S/F	380.5	1,048.5		1,048.5		-1,048.5		
Non-Appropriated S/F	257.2	213.9		213.9		-213.9		
	<u>1,722.4</u>	<u>1,681.8</u>		<u>1,679.9</u>		<u>-1,679.9</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	387.4	813.2		813.2		-813.2		
Non-Appropriated S/F	292.8	227.3		227.3		-227.3		
	<u>680.2</u>	<u>1,040.5</u>		<u>1,040.5</u>		<u>-1,040.5</u>		
<b>POSITIONS</b>								
General Funds	11.0	8.0		7.0		-7.0		
Appropriated S/F	12.0	14.0		14.0		-14.0		
Non-Appropriated S/F	4.0	4.0		4.0		-4.0		
	<u>27.0</u>	<u>26.0</u>		<u>25.0</u>		<u>-25.0</u>		

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

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



NATURAL RESOURCES  
WATER RESOURCES  
GROUND WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY

40-08-05								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend structural changes of (\$356.7) and (\$841.0) ASF in Personnel Costs and (7.0) FTEs, (14.0) ASF FTEs, and (4.0) NSF FTEs, (\$5.0) ASF Travel, (\$47.0) and (\$187.5) ASF in Contractual Services, (\$7.8) in Energy, (\$6.0) and (\$10.0) ASF in Supplies and Materials, and (\$5.0) ASF in Capital Outlay to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$1.9) in Energy.

**NATURAL RESOURCES  
WATER RESOURCES  
WATER SUPPLY  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-06								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	660.9	652.3		652.3		-652.3		
Appropriated S/F	30.7	220.9		220.9		-220.9		
Non-Appropriated S/F	446.7	369.2		369.2		-369.2		
	<u>1,138.3</u>	<u>1,242.4</u>		<u>1,242.4</u>		<u>-1,242.4</u>		
<b>Travel</b>								
General Funds	0.4							
Appropriated S/F	0.7	4.0		4.0		-4.0		
Non-Appropriated S/F	1.5	11.0		11.0		-11.0		
	<u>2.6</u>	<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		
<b>Contractual Services</b>								
General Funds	31.7	25.0		25.0		-25.0		
Appropriated S/F	37.8	34.0		34.0		-34.0		
Non-Appropriated S/F	526.6	382.5		382.5		-382.5		
	<u>596.1</u>	<u>441.5</u>		<u>441.5</u>		<u>-441.5</u>		
<b>Supplies and Materials</b>								
General Funds	5.9	6.0		6.0		-6.0		
Appropriated S/F	2.2	7.0		7.0		-7.0		
Non-Appropriated S/F	11.6	31.9		31.9		-31.9		
	<u>19.7</u>	<u>44.9</u>		<u>44.9</u>		<u>-44.9</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		6.0		6.0		-6.0		
Non-Appropriated S/F								
		<u>6.0</u>		<u>6.0</u>		<u>-6.0</u>		
<b>TOTAL</b>	<u><u>698.9</u></u>	<u><u>683.3</u></u>		<u><u>683.3</u></u>		<u><u>-683.3</u></u>		
General Funds	698.9	683.3		683.3		-683.3		
Appropriated S/F	71.4	271.9		271.9		-271.9		
Non-Appropriated S/F	986.4	794.6		794.6		-794.6		
	<u>1,756.7</u>	<u>1,749.8</u>		<u>1,749.8</u>		<u>-1,749.8</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	140.8	142.2		142.2		-142.2		
Non-Appropriated S/F	1,060.9	764.6		764.6		-764.6		
	<u>1,201.7</u>	<u>906.8</u>		<u>906.8</u>		<u>-906.8</u>		
<b>POSITIONS</b>								
General Funds	9.0	9.0		8.0		-8.0		
Appropriated S/F	2.7	2.7		2.7		-2.7		
Non-Appropriated S/F	6.3	6.3		6.3		-6.3		
	<u>18.0</u>	<u>18.0</u>		<u>17.0</u>		<u>-17.0</u>		

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

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

\*Recommend structural changes of (\$652.3) and (\$220.9) ASF in Personnel Costs and (8.0) FTEs, (2.7) ASF FTEs, and (6.3) NSF FTEs, (\$4.0) ASF Travel, (\$25.0) and (\$34.0) ASF in Contractual Services, (\$6.0) and (\$7.0) ASF in Supplies and Materials, and (\$6.0) ASF in Capital Outlay to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies.

**NATURAL RESOURCES  
WATER RESOURCES  
WATERSHED ASSESSMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-07								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,192.3	1,205.2		1,205.2		-1,205.2		
Appropriated S/F		66.5		66.5		-66.5		
Non-Appropriated S/F	330.7	484.8		484.8		-484.8		
	<u>1,523.0</u>	<u>1,756.5</u>		<u>1,756.5</u>		<u>-1,756.5</u>		
<b>Travel</b>								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F	13.6	12.6		12.6		-12.6		
	<u>18.0</u>	<u>12.6</u>		<u>12.6</u>		<u>-12.6</u>		
<b>Contractual Services</b>								
General Funds	779.3	711.6		500.5		-500.5		
Appropriated S/F								
Non-Appropriated S/F	1,368.8	541.5		541.5		-541.5		
	<u>2,148.1</u>	<u>1,253.1</u>		<u>1,042.0</u>		<u>-1,042.0</u>		
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
<b>Supplies and Materials</b>								
General Funds	15.5	16.0		16.0		-16.0		
Appropriated S/F								
Non-Appropriated S/F	32.4	47.5		47.5		-47.5		
	<u>47.9</u>	<u>63.5</u>		<u>63.5</u>		<u>-63.5</u>		
<b>Capital Outlay</b>								
General Funds		10.0		2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F	22.9							
	<u>22.9</u>	<u>10.0</u>		<u>2.0</u>		<u>-2.0</u>		
<b>Other Items</b>								
General Funds	104.9							
Appropriated S/F								
Non-Appropriated S/F	11.9							
	<u>116.8</u>							
<b>Inland Bays Research</b>								
General Funds	130.2	122.6						
Appropriated S/F								
Non-Appropriated S/F								
	<u>130.2</u>	<u>122.6</u>						
<b>TOTAL</b>								
General Funds	2,226.6	2,065.4		1,723.7		-1,723.7		
Appropriated S/F		66.5		66.5		-66.5		
Non-Appropriated S/F	1,780.4	1,086.4		1,086.4		-1,086.4		
	<u>4,007.0</u>	<u>3,218.3</u>		<u>2,876.6</u>		<u>-2,876.6</u>		

**NATURAL RESOURCES  
WATER RESOURCES  
WATERSHED ASSESSMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-07								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,533.8	494.5		494.5		-494.5		
	1,533.8	494.5		494.5		-494.5		
<b>POSITIONS</b>								
General Funds	16.0	15.0		15.0		-15.0		
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F	7.0	6.0		6.0		-6.0		
	23.0	22.0		22.0		-22.0		

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

\*Base adjustments include (\$8.0) in Capital Outlay to reflect a reduction in operating expenditures.

\*Base adjustments also include (\$211.1) in Contractual Services and (\$122.6) in Inland Bays Research to reflect the elimination of pass through programs in the Operating Bill.

\*Recommend structural changes of (\$1,205.2) and (\$66.5) ASF in Personnel Costs and (15.0) FTEs, (1.0) ASF FTE, and (4.0) NSF FTEs, (\$500.5) in Contractual Services, and (\$16.0) in Supplies and Materials to Natural Resources, Watershed Management (40-03-04); (1.0) NSF FTE to Office of the Secretary, Office of the Secretary (40-01-01); (1.0) NSF FTE to Office of the Secretary, Financial Services (40-01-06); and (\$2.0) in Capital Outlay to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$211.1) in Contractual Services, (\$8.0) in Capital Outlay, and (\$122.6) Inland Bays Research.

**NATURAL RESOURCES  
WATER RESOURCES  
WETLANDS & SUBAQUEOUS LANDS  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-08								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	382.7	369.7		369.7		-369.7		
Appropriated S/F	258.4	281.7		281.7		-281.7		
Non-Appropriated S/F								
	<u>641.1</u>	<u>651.4</u>		<u>651.4</u>		<u>-651.4</u>		
<b>Travel</b>								
General Funds	2.0							
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
	<u>2.0</u>	<u>5.0</u>		<u>5.0</u>		<u>-5.0</u>		
<b>Contractual Services</b>								
General Funds	56.0	53.0		51.0		-51.0		
Appropriated S/F	45.6	161.0		161.0		-161.0		
Non-Appropriated S/F								
	<u>101.6</u>	<u>214.0</u>		<u>212.0</u>		<u>-212.0</u>		
<b>Supplies and Materials</b>								
General Funds	5.4	5.5		5.5		-5.5		
Appropriated S/F	1.6	6.0		6.0		-6.0		
Non-Appropriated S/F								
	<u>7.0</u>	<u>11.5</u>		<u>11.5</u>		<u>-11.5</u>		
<b>Capital Outlay</b>								
General Funds	3.0	5.0		5.0		-5.0		
Appropriated S/F		10.0		10.0		-10.0		
Non-Appropriated S/F								
	<u>3.0</u>	<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F		20.0		20.0		-20.0		
Non-Appropriated S/F								
		<u>20.0</u>		<u>20.0</u>		<u>-20.0</u>		
<b>TOTAL</b>								
General Funds	449.1	433.2		431.2		-431.2		
Appropriated S/F	305.6	483.7		483.7		-483.7		
Non-Appropriated S/F								
	<u>754.7</u>	<u>916.9</u>		<u>914.9</u>		<u>-914.9</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	265.7	490.5		490.5		-490.5		
Non-Appropriated S/F	7.0							
	<u>272.7</u>	<u>490.5</u>		<u>490.5</u>		<u>-490.5</u>		
<b>POSITIONS</b>								
General Funds	4.0	4.0		4.0		-4.0		
Appropriated S/F	4.0	5.0		5.0		-5.0		
Non-Appropriated S/F	1.0							
	<u>9.0</u>	<u>9.0</u>		<u>9.0</u>		<u>-9.0</u>		

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

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

NATURAL RESOURCES  
WATER RESOURCES  
WETLANDS & SUBAQUEOUS LANDS  
INTERNAL PROGRAM UNIT SUMMARY

40-08-08								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend structural changes of (\$369.7) and (\$281.7) ASF in Personnel Costs and (4.0) FTEs and (5.0) ASF FTEs, (\$5.0) ASF Travel, (\$51.0) and (\$161.0) ASF in Contractual Services, (\$5.5) and (\$6.0) ASF in Supplies and Materials, (\$5.0) and (\$10.0) ASF in Capital Outlay, and (\$20.0) ASF in Cars and Wagons to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$2.0) in Contractual Services.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
APPROPRIATION UNIT SUMMARY**

40-09-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Management and Support-Air and Waste</b>									
General Funds	11.0	9.0				1,089.0	924.2		
Appropriated S/F	14.0	16.0				990.8	1,832.0		
Non-Appropriated S/F	3.0	3.0				155.3	122.2		
	28.0	28.0				2,235.1	2,878.4		
<b>Air Quality Management</b>									
General Funds	11.8	10.0				1,219.7	1,047.8		
Appropriated S/F	46.0	46.6				3,273.1	4,640.2		
Non-Appropriated S/F	17.2	16.4				1,674.6	915.1		
	75.0	73.0				6,167.4	6,603.1		
<b>Waste Management</b>									
General Funds	21.0	17.5				1,985.1	1,542.4		
Appropriated S/F	34.5	38.5				21,679.2	31,656.2		
Non-Appropriated S/F	41.5	41.0				3,574.9	2,425.4		
	97.0	97.0				27,239.2	35,624.0		
<b>Emergency Prevention &amp; Response</b>									
General Funds	10.0	9.0				846.1	736.0		
Appropriated S/F	2.0	3.0				813.5	1,469.0		
Non-Appropriated S/F	1.0	1.0				52.5			
	13.0	13.0				1,712.1	2,205.0		
<b>TOTAL</b>									
General Funds	53.8	45.5				5,139.9	4,250.4		
Appropriated S/F	96.5	104.1				26,756.6	39,597.4		
Non-Appropriated S/F	62.7	61.4				5,457.3	3,462.7		
	213.0	211.0				37,353.8	47,310.5		

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
MANAGEMENT AND SUPPORT-AIR AND WASTE  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,020.7	862.2		838.1		-838.1		
Appropriated S/F	419.5	741.0		765.1		-765.1		
Non-Appropriated S/F	143.9	122.2		122.2		-122.2		
	<u>1,584.1</u>	<u>1,725.4</u>		<u>1,725.4</u>		<u>-1,725.4</u>		
<b>Travel</b>								
General Funds	0.3							
Appropriated S/F	2.9	14.0		14.0		-14.0		
Non-Appropriated S/F								
	<u>3.2</u>	<u>14.0</u>		<u>14.0</u>		<u>-14.0</u>		
<b>Contractual Services</b>								
General Funds	12.1	3.7		3.7		-3.7		
Appropriated S/F	406.3	537.5		537.5		-537.5		
Non-Appropriated S/F	11.4							
	<u>429.8</u>	<u>541.2</u>		<u>541.2</u>		<u>-541.2</u>		
<b>Energy</b>								
General Funds	21.7	24.1		20.1		-20.1		
Appropriated S/F	0.5	25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>22.2</u>	<u>49.1</u>		<u>45.1</u>		<u>-45.1</u>		
<b>Supplies and Materials</b>								
General Funds	34.2	34.2		30.2		-30.2		
Appropriated S/F	30.0	82.0		86.0		-86.0		
Non-Appropriated S/F								
	<u>64.2</u>	<u>116.2</u>		<u>116.2</u>		<u>-116.2</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	50.7	74.0		74.0		-74.0		
Non-Appropriated S/F								
	<u>50.7</u>	<u>74.0</u>		<u>74.0</u>		<u>-74.0</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F		30.0		30.0		-30.0		
Non-Appropriated S/F								
		<u>30.0</u>		<u>30.0</u>		<u>-30.0</u>		
<b>UST Administration</b>								
General Funds								
Appropriated S/F		50.0		50.0		-50.0		
Non-Appropriated S/F								
		<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		
<b>HSCA - Recovered Administration</b>								
General Funds								
Appropriated S/F	78.2	248.0		248.0		-248.0		
Non-Appropriated S/F								
	<u>78.2</u>	<u>248.0</u>		<u>248.0</u>		<u>-248.0</u>		



**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
MANAGEMENT AND SUPPORT-AIR AND WASTE  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>HSCA - Clean-up</b>								
General Funds								
Appropriated S/F		10.5		10.5		-10.5		
Non-Appropriated S/F								
		<u>10.5</u>		<u>10.5</u>		<u>-10.5</u>		
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	2.7	20.0		20.0		-20.0		
Non-Appropriated S/F								
	<u>2.7</u>	<u>20.0</u>		<u>20.0</u>		<u>-20.0</u>		
<b>TOTAL</b>								
General Funds	1,089.0	924.2		892.1		-892.1		
Appropriated S/F	990.8	1,832.0		1,860.1		-1,860.1		
Non-Appropriated S/F	155.3	122.2		122.2		-122.2		
	<u>2,235.1</u>	<u>2,878.4</u>		<u>2,874.4</u>		<u>-2,874.4</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	959.6	612.5		612.5		-612.5		
Non-Appropriated S/F	145.1	196.5		196.5		-196.5		
	<u>1,104.7</u>	<u>809.0</u>		<u>809.0</u>		<u>-809.0</u>		
<b>POSITIONS</b>								
General Funds	11.0	9.0		8.5		-8.5		
Appropriated S/F	14.0	16.0		15.5		-15.5		
Non-Appropriated S/F	3.0	3.0		3.0		-3.0		
	<u>28.0</u>	<u>28.0</u>		<u>27.0</u>		<u>-27.0</u>		

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

\*Base adjustments include (1.0) ASF FTE Paralegal III to reflect a complement reduction; (\$24.1) and \$24.1 ASF in Personnel Costs and (0.5) FTE and 0.5 ASF FTE Accounting Specialist to switch fund position to maximize revenues; and (\$4.0) and \$4.0 ASF in Supplies and Materials to switch fund operational expenditures.

\*Recommend structural changes of (\$110.2) in Personnel Costs and (1.0) FTE and (\$2.0) ASF in Travel to Office of the Secretary, Office of the Secretary (40-01-01); (\$76.1) and (\$255.1) ASF in Personnel Costs and (1.0) FTE, (5.0) ASF FTEs, and (2.0) NSF FTEs, (\$2.0) ASF in Travel, (\$1.2) and (\$135.5) ASF in Contractual Services, (\$10.0) and (\$12.0) ASF in Energy, (\$10.2) and (\$27.0) ASF in Supplies and Materials, (\$30.0) ASF in Other Items, (\$161.2) ASF in HSCA Recovered Administration to Office of the Secretary, Financial Services (40-01-06); (\$521.6) and (\$510.0) ASF in Personnel Costs and (5.5) FTEs, (10.5) ASF FTEs, and (1.0) NSF FTE, (\$5.0) ASF in Travel, (\$2.5) and (\$382.0) ASF in Contractual Services, (\$10.1) and (\$13.0) ASF in Energy, (\$20.0) and (\$50.0) ASF in Supplies and Materials, (\$74.0) ASF in Capital Outlay, (\$50.0) ASF in UST Administration, (\$86.8) ASF in HSCA - Recovered Administration, (\$10.5) ASF in HSCA Clean-up, and (\$20.0) ASF in Cost Recovery to Environmental Protection, Community Services (40-04-01); (\$130.2) in Personnel Costs and (1.0) FTE, (\$5.0) ASF in Travel, (\$20.0) ASF in Contractual Services, and (\$9.0) ASF in Supplies and Materials to Environmental Protection, Waste Management (40-04-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional (\$24.1) in Personnel Costs and (0.5) FTE, (\$4.0) in Supplies and Materials, and (\$4.0) in Energy.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
AIR QUALITY MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,090.4	874.8		874.8		-874.8		
Appropriated S/F	2,332.7	3,214.7		3,214.7		-3,214.7		
Non-Appropriated S/F	946.6	827.2		827.2		-827.2		
	4,369.7	4,916.7		4,916.7		-4,916.7		
<b>Travel</b>								
General Funds	3.7							
Appropriated S/F	2.1	50.0		50.0		-50.0		
Non-Appropriated S/F	4.7							
	10.5	50.0		50.0		-50.0		
<b>Contractual Services</b>								
General Funds	38.7	87.0		86.7		-86.7		
Appropriated S/F	576.2	700.6		700.6		-700.6		
Non-Appropriated S/F	672.1	87.9		87.9		-87.9		
	1,287.0	875.5		875.2		-875.2		
<b>Energy</b>								
General Funds	56.0	55.1		51.8		-51.8		
Appropriated S/F	9.2	15.0		15.0		-15.0		
Non-Appropriated S/F								
	65.2	70.1		66.8		-66.8		
<b>Supplies and Materials</b>								
General Funds	30.9	30.9		30.9		-30.9		
Appropriated S/F	12.6	73.9		73.9		-73.9		
Non-Appropriated S/F	40.0							
	83.5	104.8		104.8		-104.8		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		130.0		130.0		-130.0		
Non-Appropriated S/F	11.2							
	11.2	130.0		130.0		-130.0		
<b>Public Outreach</b>								
General Funds								
Appropriated S/F	0.5	50.0		50.0		-50.0		
Non-Appropriated S/F								
	0.5	50.0		50.0		-50.0		
<b>Non - Title V</b>								
General Funds								
Appropriated S/F	239.7	164.8		164.8		-164.8		
Non-Appropriated S/F								
	239.7	164.8		164.8		-164.8		
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F	100.1	241.2		241.2		-241.2		
Non-Appropriated S/F								
	100.1	241.2		241.2		-241.2		

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
AIR QUALITY MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	1,219.7	1,047.8		1,044.2		-1,044.2		
Appropriated S/F	3,273.1	4,640.2		4,640.2		-4,640.2		
Non-Appropriated S/F	1,674.6	915.1		915.1		-915.1		
	6,167.4	6,603.1		6,599.5		-6,599.5		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,453.5	4,179.7		4,179.7		-4,179.7		
Non-Appropriated S/F	1,580.4	1,115.0		1,115.0		-1,115.0		
	5,033.9	5,294.7		5,294.7		-5,294.7		
<b>POSITIONS</b>								
General Funds	11.8	10.0		10.0		-10.0		
Appropriated S/F	46.0	46.6		42.6		-42.6		
Non-Appropriated S/F	17.2	16.4		16.4		-16.4		
	75.0	73.0		69.0		-69.0		

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

\*Base adjustments include (4.0) ASF FTEs Environmental Program Manager I to reflect complement reductions; and (\$0.3) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$874.8) and (\$3,214.7) ASF in Personnel Costs and (10.0) FTEs, (42.6) ASF FTEs, and (16.4) NSF FTEs, (\$50.0) ASF in Travel, (\$86.7) and (\$700.6) ASF in Contractual Services, (\$51.8) and (\$15.0) ASF in Energy, (\$30.9) and (\$73.9) ASF in Supplies and Materials, (\$130.0) ASF in Capital Outlay, (\$50.0) ASF in Public Outreach, (\$164.8) ASF in Non-Title V, and (\$241.2) in Enhanced I and M Program to Environmental Protection, Air Quality (40-04-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$0.3) in Contractual Services and (\$3.3) in Energy.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,665.2	1,331.7		1,144.6		-1,144.6		
Appropriated S/F	252.0	714.4		901.5		-901.5		
Non-Appropriated S/F	2,426.9	1,636.9		1,636.9		-1,636.9		
	<u>4,344.1</u>	<u>3,683.0</u>		<u>3,683.0</u>		<u>-3,683.0</u>		
<b>Travel</b>								
General Funds	4.9							
Appropriated S/F	1.3	14.0		14.0		-14.0		
Non-Appropriated S/F	11.2	17.9		17.9		-17.9		
	<u>17.4</u>	<u>31.9</u>		<u>31.9</u>		<u>-31.9</u>		
<b>Contractual Services</b>								
General Funds	107.5	107.3		99.0		-99.0		
Appropriated S/F	77.4	105.0		110.4		-110.4		
Non-Appropriated S/F	815.9	697.0		697.0		-697.0		
	<u>1,000.8</u>	<u>909.3</u>		<u>906.4</u>		<u>-906.4</u>		
<b>Energy</b>								
General Funds	29.6	29.6		27.4		-27.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.6</u>	<u>29.6</u>		<u>27.4</u>		<u>-27.4</u>		
<b>Supplies and Materials</b>								
General Funds	17.4	18.9						
Appropriated S/F	10.2	180.0		198.9		-198.9		
Non-Appropriated S/F	44.1	68.6		68.6		-68.6		
	<u>71.7</u>	<u>267.5</u>		<u>267.5</u>		<u>-267.5</u>		
<b>Capital Outlay</b>								
General Funds	1.2	4.9		4.9		-4.9		
Appropriated S/F		38.0		38.0		-38.0		
Non-Appropriated S/F	19.6							
	<u>20.8</u>	<u>42.9</u>		<u>42.9</u>		<u>-42.9</u>		
<b>Other Items</b>								
General Funds	133.9							
Appropriated S/F	453.4	804.8		804.8		-804.8		
Non-Appropriated S/F	257.2	5.0		5.0		-5.0		
	<u>844.5</u>	<u>809.8</u>		<u>809.8</u>		<u>-809.8</u>		
<b>UST Administration</b>								
General Funds								
Appropriated S/F	37.5	300.0		300.0		-300.0		
Non-Appropriated S/F								
	<u>37.5</u>	<u>300.0</u>		<u>300.0</u>		<u>-300.0</u>		
<b>HSCA - Recovered Administration</b>								
General Funds								
Appropriated S/F	1,659.1	2,000.0		2,000.0		-2,000.0		
Non-Appropriated S/F								
	<u>1,659.1</u>	<u>2,000.0</u>		<u>2,000.0</u>		<u>-2,000.0</u>		

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>HSCA - Clean-up</b>								
General Funds								
Appropriated S/F	18,018.0	25,000.0		25,000.0		-25,000.0		
Non-Appropriated S/F								
	18,018.0	25,000.0		25,000.0		-25,000.0		
<b>Recycling Community Outreach</b>								
General Funds	25.4	50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F								
	25.4	50.0		50.0		-50.0		
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F		100.0		100.0		-100.0		
Non-Appropriated S/F								
		100.0		100.0		-100.0		
<b>UST Recovered Costs</b>								
General Funds								
Appropriated S/F	2.5	100.0		100.0		-100.0		
Non-Appropriated S/F								
	2.5	100.0		100.0		-100.0		
<b>Stage II Vapor Recovery</b>								
General Funds								
Appropriated S/F	38.0	75.0		75.0		-75.0		
Non-Appropriated S/F								
	38.0	75.0		75.0		-75.0		
<b>AST Administration</b>								
General Funds								
Appropriated S/F	207.3	225.0		225.0		-225.0		
Non-Appropriated S/F								
	207.3	225.0		225.0		-225.0		
<b>Tire Administration</b>								
General Funds								
Appropriated S/F	105.6	500.0		500.0		-500.0		
Non-Appropriated S/F								
	105.6	500.0		500.0		-500.0		
<b>Tire Clean Up</b>								
General Funds								
Appropriated S/F	816.9	1,500.0		1,500.0		-1,500.0		
Non-Appropriated S/F								
	816.9	1,500.0		1,500.0		-1,500.0		
<b>TOTAL</b>								
General Funds	1,985.1	1,542.4		1,325.9		-1,325.9		
Appropriated S/F	21,679.2	31,656.2		31,867.6		-31,867.6		
Non-Appropriated S/F	3,574.9	2,425.4		2,425.4		-2,425.4		
	27,239.2	35,624.0		35,618.9		-35,618.9		

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	123.7							
Appropriated S/F	14,257.9	23,812.2		23,812.2		-23,812.2		
Non-Appropriated S/F	3,938.0	3,550.0		3,550.0		-3,550.0		
	<u>18,319.6</u>	<u>27,362.2</u>		<u>27,362.2</u>		<u>-27,362.2</u>		
<b>POSITIONS</b>								
General Funds	21.0	17.5		15.5		-15.5		
Appropriated S/F	34.5	38.5		38.5		-38.5		
Non-Appropriated S/F	41.5	41.0		41.0		-41.0		
	<u>97.0</u>	<u>97.0</u>		<u>95.0</u>		<u>-95.0</u>		

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

\*Base adjustments include (2.0) ASF FTEs (Support Services Administrator and Senior Environmental Compliance Specialist) to reflect complement reductions.

\*Base adjustments also include (\$187.1) and \$187.1 ASF in Personnel Costs and (2.0) FTEs and 2.0 ASF FTEs (Environmental Program Manager II and Environmental Scientist IV) to switch fund positions to the Hazardous Substance Cleanup Act and Solid Waste Fee Funds; (\$5.4) and \$5.4 ASF in Contractual Services, (\$18.9) and \$18.9 ASF in Supplies and Materials to switch fund operational expenditures; and (\$2.9) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (1.0) NSF FTE to Office of the Secretary, Energy Policy and Programs (40-01-04); (2.0) NSF FTEs to Environmental Protection, Community Services (40-04-01); and (\$1,144.6) and (\$901.5) ASF in Personnel Costs and (15.5) FTEs, (38.5) ASF FTEs, and (38.0) NSF FTEs, (\$14.0) ASF in Travel, (\$99.0) and (\$110.4) ASF in Contractual Services, (\$27.4) in Energy, (\$198.9) ASF in Supplies and Materials, (\$4.9) and (\$38.0) ASF in Capital Outlay, (\$804.8) ASF in Other Items, (\$300.0) ASF in UST Administration, (\$2,000.0) ASF in HSCA-Recovered Administration, (\$25,000.0) ASF in HSCA Clean-up, (\$50.0) in Recycling Community Outreach, (\$100.0) ASF in HSCA Recovered Admin, (\$100.0) ASF in UST Recovered Costs, (\$75.0) ASF in Stage II Vapor Recovery, (\$225.0) ASF in AST Administration, (\$500.0) ASF in Tire Administration, and (\$1,500.0) ASF in Tire Clean-up to Environmental Protection, Waste Management (40-04-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$187.1) in Personnel Costs and (2.0) FTEs, (\$8.3) in Contractual Services, (\$2.2) in Energy, and (\$18.9) in Supplies and Materials.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
EMERGENCY PREVENTION & RESPONSE  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	752.4	642.4		606.4		-606.4		
Appropriated S/F		82.3		118.3		-118.3		
Non-Appropriated S/F	52.5							
	<u>804.9</u>	<u>724.7</u>		<u>724.7</u>		<u>-724.7</u>		
<b>Travel</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
<b>Contractual Services</b>								
General Funds	71.6	71.5		71.5		-71.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.6</u>	<u>71.5</u>		<u>71.5</u>		<u>-71.5</u>		
<b>Supplies and Materials</b>								
General Funds	7.7	7.7						
Appropriated S/F				7.7		-7.7		
Non-Appropriated S/F								
	<u>7.7</u>	<u>7.7</u>		<u>7.7</u>		<u>-7.7</u>		
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F	49.6	50.0		50.0		-50.0		
Non-Appropriated S/F								
	<u>49.6</u>	<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		
<b>Local Emerg Planning Comm</b>								
General Funds								
Appropriated S/F	339.3	300.0		300.0		-300.0		
Non-Appropriated S/F								
	<u>339.3</u>	<u>300.0</u>		<u>300.0</u>		<u>-300.0</u>		
<b>SARA</b>								
General Funds	14.3	14.4		14.4		-14.4		
Appropriated S/F	17.3	30.0		30.0		-30.0		
Non-Appropriated S/F								
	<u>31.6</u>	<u>44.4</u>		<u>44.4</u>		<u>-44.4</u>		
<b>HSCA Cleanup</b>								
General Funds								
Appropriated S/F	258.3	300.0		300.0		-300.0		
Non-Appropriated S/F								
	<u>258.3</u>	<u>300.0</u>		<u>300.0</u>		<u>-300.0</u>		
<b>Environmental Response</b>								
General Funds								
Appropriated S/F	40.4	525.8		525.8		-525.8		
Non-Appropriated S/F								
	<u>40.4</u>	<u>525.8</u>		<u>525.8</u>		<u>-525.8</u>		

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
EMERGENCY PREVENTION & RESPONSE  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-04								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Extremely Hazardous Substance</b>								
General Funds								
Appropriated S/F	108.6	180.9		180.9		-180.9		
Non-Appropriated S/F								
	108.6	180.9		180.9		-180.9		
<b>TOTAL</b>								
General Funds	846.1	736.0		692.3		-692.3		
Appropriated S/F	813.5	1,469.0		1,512.7		-1,512.7		
Non-Appropriated S/F	52.5							
	1,712.1	2,205.0		2,205.0		-2,205.0		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	880.0	438.4		438.4		-438.4		
Non-Appropriated S/F	52.5							
	932.5	438.4		438.4		-438.4		
<b>POSITIONS</b>								
General Funds	10.0	9.0		7.5		-7.5		
Appropriated S/F	2.0	3.0		3.5		-3.5		
Non-Appropriated S/F	1.0	1.0		1.0		-1.0		
	13.0	13.0		12.0		-12.0		

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

\*Base adjustments include (1.0) FTE Environmental Scientist III to reflect a complement reduction, (\$36.0) and \$36.0 ASF in Personnel Costs and (0.5) FTE and 0.5 ASF FTE Environmental Scientist III to switch fund position to the Hazardous Substance Cleanup Act, and (\$7.7) and \$7.7 ASF in Supplies and Materials to switch fund operational expenditures.

\*Recommend structural changes of (\$606.4) and (\$118.3) ASF in Personnel Costs and (7.5) FTEs, (3.5) ASF FTEs, and (1.0) NSF FTE, (\$71.5) in Contractual Services, (\$7.7) ASF in Supplies and Materials, (\$50.0) ASF in HSCA Recovered Admin, (\$300.0) ASF in Local Emerg Planning Comm, (\$14.4) and (\$30.0) ASF in SARA, (\$300.0) ASF in HSCA Clean-up, (\$525.8) ASF in Environmental Response, and (\$180.9) ASF in Extremely Hazardous Substance to Environmental Protection, Waste Management (40-04-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$36.0) in Personnel Costs and (0.5) FTE and (\$7.7) in Supplies and Materials.





**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00		POSITIONS				DOLLARS			
	FY 2009	FY 2010	FY 2011	FY 2011		FY 2009	FY 2010	FY 2011	FY 2011
Appropriation Units	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Office of the Secretary									
General Funds	54.1	53.1	50.1	50.1		7,942.3	4,371.4	4,392.3	4,287.2
Appropriated S/F	3.5	3.5	3.5	3.5		997.1	1,670.9	1,637.9	1,762.8
Non-Appropriated S/F	40.4	40.4	40.4	40.4		17,403.2	6,620.7	6,620.7	6,620.7
	98.0	97.0	94.0	94.0		26,342.6	12,663.0	12,650.9	12,670.7
Capitol Police									
General Funds	67.0	67.0	68.0	68.0		4,312.6	3,690.1	3,781.0	3,777.7
Appropriated S/F						74.4	36.0	100.0	36.0
Non-Appropriated S/F						15.5			
	67.0	67.0	68.0	68.0		4,402.5	3,726.1	3,881.0	3,813.7
Alcoholic Bev Commissioner									
General Funds	7.0	6.0	6.0	6.0		467.9	464.7	467.3	461.2
Appropriated S/F						38.8	50.6	83.6	50.6
Non-Appropriated S/F									
	7.0	6.0	6.0	6.0		506.7	515.3	550.9	511.8
Alcohol and Tobacco Enforcement									
General Funds	13.0	13.0	12.0	11.0		938.6	950.5	892.2	822.6
Appropriated S/F	6.0	6.0	6.0	7.0		410.2	687.2	687.2	740.6
Non-Appropriated S/F						146.7			
	19.0	19.0	18.0	18.0		1,495.5	1,637.7	1,579.4	1,563.2
State Police									
General Funds	818.8	815.6	806.8	806.8		110,534.6	112,920.5	113,286.3	113,655.8
Appropriated S/F	60.0	62.2	57.0	57.0		8,100.3	9,947.0	9,752.6	9,871.9
Non-Appropriated S/F	45.2	44.2	46.2	55.2		11,688.1	4,242.1	4,352.8	4,352.8
	924.0	922.0	910.0	919.0		130,323.0	127,109.6	127,391.7	127,880.5
TOTAL									
General Funds	959.9	954.7	942.9	941.9		124,196.0	122,397.2	122,819.1	123,004.5
Appropriated S/F	69.5	71.7	66.5	67.5		9,620.8	12,391.7	12,261.3	12,461.9
Non-Appropriated S/F	85.6	84.6	86.6	95.6		29,253.5	10,862.8	10,973.5	10,973.5
	1,115.0	1,111.0	1,096.0	1,105.0		163,070.3	145,651.7	146,053.9	146,439.9

45-00-00		POSITIONS				DOLLARS			
	FY 2009	FY 2010	FY 2011	FY 2011		FY 2009	FY 2010	FY 2011	FY 2011
<b>Appropriation Units</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>		<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>									
General Funds						0.1	1,802.8		
Special Funds						-0.4			
SUBTOTAL						-0.3	1,802.8		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>									
General Funds						124,196.1	124,200.0	122,819.1	<b>123,004.5</b>
Special Funds						38,873.9	23,254.5	23,234.8	<b>23,435.4</b>
TOTAL						163,070.0	147,454.5	146,053.9	<b>146,439.9</b>
<b>TOTAL DEPARTMENT -</b>									
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>									
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>									
<b>GRAND TOTAL</b>									
General Funds						124,196.1	124,200.0	122,819.1	<b>123,004.5</b>
Special Funds						38,873.9	23,254.5	23,234.8	<b>23,435.4</b>
GRAND TOTAL						163,070.0	147,454.5	146,053.9	<b>146,439.9</b>
	( Reverted )					3,079.9			
	( Encumbered )					1,602.6			
	( Continuing )					200.2			

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

45-01-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Administration</b>									
General Funds	18.0	17.0	16.0	16.0	4,881.3	1,510.3	1,515.7	1,511.5	
Appropriated S/F						133.0	100.0	133.0	
Non-Appropriated S/F					1.5				
	18.0	17.0	16.0	16.0	4,882.8	1,643.3	1,615.7	1,644.5	
<b>Communication</b>									
General Funds	23.5	23.5	22.5	22.5	1,982.2	1,837.4	1,848.3	1,754.8	
Appropriated S/F	3.5	3.5	3.5	3.5	997.1	1,537.9	1,537.9	1,629.8	
Non-Appropriated S/F					760.3				
	27.0	27.0	26.0	26.0	3,739.6	3,375.3	3,386.2	3,384.6	
<b>Delaware Emergency Management Agency</b>									
General Funds	8.2	8.2	8.2	8.2	755.1	713.8	716.7	716.7	
Appropriated S/F									
Non-Appropriated S/F	31.8	31.8	31.8	31.8	12,107.1	2,230.0	2,230.0	2,230.0	
	40.0	40.0	40.0	40.0	12,862.2	2,943.8	2,946.7	2,946.7	
<b>Highway Safety</b>									
General Funds	2.4	2.4	2.4	2.4	167.6	157.0	157.9	153.1	
Appropriated S/F									
Non-Appropriated S/F	4.6	4.6	4.6	4.6	4,011.2	3,966.7	3,966.7	3,966.7	
	7.0	7.0	7.0	7.0	4,178.8	4,123.7	4,124.6	4,119.8	
<b>Developmental Disabilities Council</b>									
General Funds					0.1	20.0	20.0	20.0	
Appropriated S/F									
Non-Appropriated S/F	4.0	4.0	4.0	4.0	518.2	424.0	424.0	424.0	
	4.0	4.0	4.0	4.0	518.3	444.0	444.0	444.0	
<b>ST Council for Persons with Disabilities</b>									
General Funds	2.0	2.0	1.0	1.0	156.0	132.9	133.7	131.1	
Appropriated S/F									
Non-Appropriated S/F					4.9				
	2.0	2.0	1.0	1.0	160.9	132.9	133.7	131.1	
<b>TOTAL</b>									
General Funds	54.1	53.1	50.1	50.1	7,942.3	4,371.4	4,392.3	4,287.2	
Appropriated S/F	3.5	3.5	3.5	3.5	997.1	1,670.9	1,637.9	1,762.8	
Non-Appropriated S/F	40.4	40.4	40.4	40.4	17,403.2	6,620.7	6,620.7	6,620.7	
	98.0	97.0	94.0	94.0	26,342.6	12,663.0	12,650.9	12,670.7	

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,344.9	1,319.0	1,324.4	1,324.4				1,324.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,344.9</u>	<u>1,319.0</u>	<u>1,324.4</u>	<u>1,324.4</u>				<u>1,324.4</u>
<b>Travel</b>								
General Funds	5.0	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>5.2</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
<b>Contractual Services</b>								
General Funds	46.6	78.0	78.0	76.0				76.0
Appropriated S/F		33.0		33.0				33.0
Non-Appropriated S/F	0.1							
	<u>46.7</u>	<u>111.0</u>	<u>78.0</u>	<u>109.0</u>				<u>109.0</u>
<b>Supplies and Materials</b>								
General Funds	6.9	8.0	8.0	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>8.0</u>	<u>8.0</u>	<u>6.8</u>				<u>6.8</u>
<b>Capital Outlay</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Debt Service</b>								
General Funds	54.4	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.4</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
<b>Other Items</b>								
General Funds	3,309.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,309.5</u>							
<b>Police Training Council</b>								
General Funds	13.9	14.1	14.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>	<u>14.1</u>	<u>14.1</u>	<u>13.1</u>				<u>13.1</u>
<b>Hazardous Waste Cleanup</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Real Time Crime Reporting</b>								
General Funds	95.7	72.1	72.1	72.1				72.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.7</u>	<u>72.1</u>	<u>72.1</u>	<u>72.1</u>				<u>72.1</u>
<b>ITC Funds</b>								
General Funds	4.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	4,881.3	1,510.3	1,515.7	1,511.5				1,511.5
Appropriated S/F		133.0	100.0	133.0				133.0
Non-Appropriated S/F	1.5							
	<u>4,882.8</u>	<u>1,643.3</u>	<u>1,615.7</u>	<u>1,644.5</u>				<u>1,644.5</u>
<b>IPU REVENUES</b>								
General Funds	4.6	4.7	4.7	4.7				4.7
Appropriated S/F			100.0	100.0				100.0
Non-Appropriated S/F	23.0	23.5	23.5	23.5				23.5
	<u>27.6</u>	<u>28.2</u>	<u>128.2</u>	<u>128.2</u>				<u>128.2</u>
<b>POSITIONS</b>								
General Funds	18.0	17.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

\*Base adjustments include (1.0) FTE Accountant to reflect a complement reduction; and (\$2.0) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$1.0) in Police Training Council to reflect reductions in operating expenditures. Do not recommend additional base adjustment of (\$33.0) ASF in Contractual Services.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
COMMUNICATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,525.7	1,479.0	1,489.9	1,489.9				1,489.9
Appropriated S/F	95.1	158.4	158.4	158.4				158.4
Non-Appropriated S/F								
	<u>1,620.8</u>	<u>1,637.4</u>	<u>1,648.3</u>	<u>1,648.3</u>				<u>1,648.3</u>
<b>Travel</b>								
General Funds	1.4							
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>5.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	438.8	319.0	319.0	225.6				225.6
Appropriated S/F	182.6	518.8	518.8	610.7				610.7
Non-Appropriated S/F	760.1							
	<u>1,381.5</u>	<u>837.8</u>	<u>837.8</u>	<u>836.3</u>				<u>836.3</u>
<b>Supplies and Materials</b>								
General Funds	15.8	38.9	38.9	38.9				38.9
Appropriated S/F	0.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.2							
	<u>16.6</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
<b>Capital Outlay</b>								
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>
<b>Debt Service</b>								
General Funds	0.5	0.5	0.5	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.4</u>				<u>0.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Resale - Communication Parts</b>								
General Funds								
Appropriated S/F	249.8	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>249.8</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
<b>System Support</b>								
General Funds								
Appropriated S/F	465.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>465.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
COMMUNICATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	1,982.2	1,837.4	1,848.3	1,754.8				1,754.8
Appropriated S/F	997.1	1,537.9	1,537.9	1,629.8				1,629.8
Non-Appropriated S/F	760.3							
	3,739.6	3,375.3	3,386.2	3,384.6				3,384.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,278.3	1,548.5	1,548.5	1,548.5				1,548.5
Non-Appropriated S/F	930.6	1,138.5	1,138.5	1,138.5				1,138.5
	2,208.9	2,687.0	2,687.0	2,687.0				2,687.0
<b>POSITIONS</b>								
General Funds	23.5	23.5	22.5	22.5				22.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	27.0	27.0	26.0	26.0				26.0

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

\*Base adjustments include (1.0) FTE Telecommunications/Network Technician IV to reflect a complement reduction; (\$91.9) and \$91.9 ASF in Contractual Services to reflect a switch fund of operational expenditures; and (\$1.5) in Contractual Services to reflect a reduction in operating expenditures.



**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DELAWARE EMERGENCY MANAGEMENT AGENCY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	508.4	502.7	505.6	505.6				505.6
Appropriated S/F								
Non-Appropriated S/F	2,004.7	1,020.3	1,020.3	1,020.3				1,020.3
	2,513.1	1,523.0	1,525.9	1,525.9				1,525.9
<b>Travel</b>								
General Funds	0.3	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	20.8	38.8	38.8	38.8				38.8
	21.1	39.0	39.0	39.0				39.0
<b>Contractual Services</b>								
General Funds	138.4	159.9	159.9	159.9				159.9
Appropriated S/F								
Non-Appropriated S/F	6,675.9	426.1	426.1	426.1				426.1
	6,814.3	586.0	586.0	586.0				586.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	30.0	30.0	30.0				30.0
	0.1	30.0	30.0	30.0				30.0
<b>Supplies and Materials</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1,773.9	43.2	43.2	43.2				43.2
	1,774.9	44.2	44.2	44.2				44.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,568.0	168.0	168.0	168.0				168.0
	1,568.0	168.0	168.0	168.0				168.0
<b>Debt Service</b>								
General Funds	42.3							
Appropriated S/F								
Non-Appropriated S/F								
	42.3							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.7	503.6	503.6	503.6				503.6
	63.7	503.6	503.6	503.6				503.6
<b>Local Emergency Planning Councils</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DELAWARE EMERGENCY MANAGEMENT AGENCY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Hurricane Floyd</b>								
General Funds	13.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>							
<b>Emergency Mgt Fund</b>								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
<b>TOTAL</b>								
General Funds	755.1	713.8	716.7	716.7				716.7
Appropriated S/F								
Non-Appropriated S/F	12,107.1	2,230.0	2,230.0	2,230.0				2,230.0
	<u>12,862.2</u>	<u>2,943.8</u>	<u>2,946.7</u>	<u>2,946.7</u>				<u>2,946.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,576.3	3,900.0	3,900.0	3,900.0				3,900.0
	<u>10,576.3</u>	<u>3,900.0</u>	<u>3,900.0</u>	<u>3,900.0</u>				<u>3,900.0</u>
<b>POSITIONS</b>								
General Funds	8.2	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	31.8	31.8				31.8
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

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

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
HIGHWAY SAFETY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	165.8	152.1	153.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F	404.7	133.1	133.1	133.1				133.1
	<u>570.5</u>	<u>285.2</u>	<u>286.1</u>	<u>286.1</u>				<u>286.1</u>
<b>Travel</b>								
General Funds		0.2	0.2					
Appropriated S/F								
Non-Appropriated S/F	38.6	11.1	11.1	11.1				11.1
	<u>38.6</u>	<u>11.3</u>	<u>11.3</u>	<u>11.1</u>				<u>11.1</u>
<b>Contractual Services</b>								
General Funds	1.7	2.7	2.7	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	3,065.8	3,757.0	3,757.0	3,757.0				3,757.0
	<u>3,067.5</u>	<u>3,759.7</u>	<u>3,759.7</u>	<u>3,757.1</u>				<u>3,757.1</u>
<b>Supplies and Materials</b>								
General Funds	0.1	2.0	2.0					
Appropriated S/F								
Non-Appropriated S/F	29.4	30.5	30.5	30.5				30.5
	<u>29.5</u>	<u>32.5</u>	<u>32.5</u>	<u>30.5</u>				<u>30.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	472.7	35.0	35.0	35.0				35.0
	<u>472.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Funds	167.6	157.0	157.9	153.1				153.1
Appropriated S/F								
Non-Appropriated S/F	4,011.2	3,966.7	3,966.7	3,966.7				3,966.7
	<u>4,178.8</u>	<u>4,123.7</u>	<u>4,124.6</u>	<u>4,119.8</u>				<u>4,119.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,823.4	4,500.0	4,500.0	4,500.0				4,500.0
	<u>3,823.4</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
<b>POSITIONS</b>								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	4.6	4.6	4.6	4.6				4.6
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Base adjustments include (\$0.2) in Travel, (\$2.6) in Contractual Services, and (\$2.0) in Supplies and Materials to reflect reductions in operating expenditures.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DEVELOPMENTAL DISABILITIES COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-50</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	225.6	187.0	187.0	187.0				187.0
	225.6	187.0	187.0	187.0				187.0
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.1	8.0	8.0	8.0				8.0
	7.1	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Funds	0.1	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	101.1	47.8	47.8	47.8				47.8
	101.2	67.8	67.8	67.8				67.8
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.1	3.3	3.3	3.3				3.3
	7.1	3.3	3.3	3.3				3.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9	3.4	3.4	3.4				3.4
	2.9	3.4	3.4	3.4				3.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	174.4	174.5	174.5	174.5				174.5
	174.4	174.5	174.5	174.5				174.5
<b>TOTAL</b>								
General Funds	0.1	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	518.2	424.0	424.0	424.0				424.0
	518.3	444.0	444.0	444.0				444.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	545.7	424.0	424.0	424.0				424.0
	545.7	424.0	424.0	424.0				424.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	4.0	4.0	4.0	4.0				4.0

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

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

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ST COUNCIL FOR PERSONS WITH DISABILITIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-60</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	139.5	116.7	117.5	117.5				117.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.5</u>	<u>116.7</u>	<u>117.5</u>	<u>117.5</u>				<u>117.5</u>
<b>Travel</b>								
General Funds	1.4	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	14.1	13.9	13.9	11.3				11.3
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>17.1</u>	<u>13.9</u>	<u>13.9</u>	<u>11.3</u>				<u>11.3</u>
<b>Supplies and Materials</b>								
General Funds	1.0	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>2.9</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
<b>TOTAL</b>								
General Funds	156.0	132.9	133.7	131.1				131.1
Appropriated S/F								
Non-Appropriated S/F	4.9							
	<u>160.9</u>	<u>132.9</u>	<u>133.7</u>	<u>131.1</u>				<u>131.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>1.7</u>							
<b>POSITIONS</b>								
General Funds	2.0	2.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Base adjustments include (1.0) FTE Administrative Specialist II to reflect a complement reduction; and (\$2.6) in Contractual Services to reflect a reduction in operating expenditures.

**SAFETY AND HOMELAND SECURITY  
CAPITOL POLICE  
CAPITOL POLICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-02-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,866.1	3,275.4	3,366.3	3,302.9		63.4		3,366.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,866.1</u>	<u>3,275.4</u>	<u>3,366.3</u>	<u>3,302.9</u>		<u>63.4</u>		<u>3,366.3</u>
<b>Travel</b>								
General Funds	2.7	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	346.0	342.3	342.3	339.2				339.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>346.0</u>	<u>342.3</u>	<u>342.3</u>	<u>339.2</u>				<u>339.2</u>
<b>Supplies and Materials</b>								
General Funds	48.8	41.0	41.0	40.8				40.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.8</u>	<u>41.0</u>	<u>41.0</u>	<u>40.8</u>				<u>40.8</u>
<b>Capital Outlay</b>								
General Funds	7.5	30.9	30.9	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.5</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
<b>One-Time</b>								
General Funds	41.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.5</u>							
<b>Special Duty</b>								
General Funds								
Appropriated S/F	74.4	36.0	100.0	36.0				36.0
Non-Appropriated S/F								
	<u>74.4</u>	<u>36.0</u>	<u>100.0</u>	<u>36.0</u>				<u>36.0</u>
<b>TOTAL</b>								
General Funds	4,312.6	3,690.1	3,781.0	3,714.3		63.4		3,777.7
Appropriated S/F	74.4	36.0	100.0	36.0				36.0
Non-Appropriated S/F	<u>15.5</u>							
	<u>4,402.5</u>	<u>3,726.1</u>	<u>3,881.0</u>	<u>3,750.3</u>		<u>63.4</u>		<u>3,813.7</u>
<b>IPU REVENUES</b>								
General Funds	4.3							
Appropriated S/F	75.6	36.0	100.0	100.0				100.0
Non-Appropriated S/F	<u>13.0</u>							
	<u>92.9</u>	<u>36.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

**SAFETY AND HOMELAND SECURITY  
CAPITOL POLICE  
CAPITOL POLICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-02-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	67.0	67.0	68.0	67.0		1.0		<b>68.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.0</u>	<u>67.0</u>	<u>68.0</u>	<u>67.0</u>		<u>1.0</u>		<u><b>68.0</b></u>

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

\*Base adjustments include (\$3.1) in Contractual Services and (\$0.2) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustment of \$64.0 ASF in Special Duty.

\*Recommend structural changes of \$63.4 in Personnel Costs and 1.0 FTE Capital Police Officer III from Alcohol and Tobacco Enforcement, Alcohol and Tobacco Enforcement (45-04-10) to reflect workload.

**SAFETY AND HOMELAND SECURITY  
ALCOHOLIC BEV COMMISSIONER  
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-03-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	460.6	448.9	451.5	451.5				451.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>460.6</u>	<u>448.9</u>	<u>451.5</u>	<u>451.5</u>				<u>451.5</u>
<b>Travel</b>								
General Funds	3.7	0.5	0.5	0.5				0.5
Appropriated S/F	2.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>6.1</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Funds	2.6	13.1	13.1	7.0				7.0
Appropriated S/F	36.3	48.6	79.6	48.6		-2.0		46.6
Non-Appropriated S/F								
	<u>38.9</u>	<u>61.7</u>	<u>92.7</u>	<u>55.6</u>		<u>-2.0</u>		<u>53.6</u>
<b>Supplies and Materials</b>								
General Funds	1.0	2.2	2.2	2.2				2.2
Appropriated S/F	0.1		2.0			2.0		2.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>2.2</u>	<u>4.2</u>	<u>2.2</u>		<u>2.0</u>		<u>4.2</u>
<b>TOTAL</b>								
General Funds	467.9	464.7	467.3	461.2				461.2
Appropriated S/F	38.8	50.6	83.6	50.6				50.6
Non-Appropriated S/F								
	<u>506.7</u>	<u>515.3</u>	<u>550.9</u>	<u>511.8</u>				<u>511.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	49.1	81.4	84.0	84.0				84.0
Non-Appropriated S/F								
	<u>49.1</u>	<u>81.4</u>	<u>84.0</u>	<u>84.0</u>				<u>84.0</u>
<b>POSITIONS</b>								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

\*Base adjustments include (\$6.1) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$2.0) ASF in Contractual Services and \$2.0 ASF in Supplies and Materials to reflect projected expenditures. Do not recommend additional structural change of \$33.0 ASF in Contractual Services.



**SAFETY AND HOMELAND SECURITY  
ALCOHOL AND TOBACCO ENFORCEMENT  
ALCOHOL AND TOBACCO ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-04-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	818.5	813.2	754.9	764.9		-63.4		<b>701.5</b>
Appropriated S/F	18.6	102.8	102.8	156.2				<b>156.2</b>
Non-Appropriated S/F	131.5							
	<u>968.6</u>	<u>916.0</u>	<u>857.7</u>	<u>921.1</u>		<u>-63.4</u>		<u><b>857.7</b></u>
<b>Travel</b>								
General Funds	2.8							
Appropriated S/F	1.6	2.8	2.8	2.8				<b>2.8</b>
Non-Appropriated S/F	0.7							
	<u>5.1</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u><b>2.8</b></u>
<b>Contractual Services</b>								
General Funds	102.6	124.3	124.3	108.1				<b>108.1</b>
Appropriated S/F	2.7	43.3	36.6	43.3		-6.7		<b>36.6</b>
Non-Appropriated S/F	8.4							
	<u>113.7</u>	<u>167.6</u>	<u>160.9</u>	<u>151.4</u>		<u>-6.7</u>		<u><b>144.7</b></u>
<b>Supplies and Materials</b>								
General Funds	13.3	10.0	10.0	10.0				<b>10.0</b>
Appropriated S/F	4.3	2.3	10.0	2.3		7.7		<b>10.0</b>
Non-Appropriated S/F	1.0							
	<u>18.6</u>	<u>12.3</u>	<u>20.0</u>	<u>12.3</u>		<u>7.7</u>		<u><b>20.0</b></u>
<b>Capital Outlay</b>								
General Funds	1.4	3.0	3.0	3.0				<b>3.0</b>
Appropriated S/F		2.0	1.0	2.0		-1.0		<b>1.0</b>
Non-Appropriated S/F	5.1							
	<u>6.5</u>	<u>5.0</u>	<u>4.0</u>	<u>5.0</u>		<u>-1.0</u>		<u><b>4.0</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	246.1	235.0	235.0	235.0				<b>235.0</b>
Non-Appropriated S/F								
	<u>246.1</u>	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>				<u><b>235.0</b></u>
<b>Tobacco: Travel</b>								
General Funds								
Appropriated S/F	0.4	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
	<u>0.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>Tobacco: Contractual Services</b>								
General Funds								
Appropriated S/F	107.9	150.0	150.0	150.0				<b>150.0</b>
Non-Appropriated S/F								
	<u>107.9</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u><b>150.0</b></u>

**SAFETY AND HOMELAND SECURITY  
ALCOHOL AND TOBACCO ENFORCEMENT  
ALCOHOL AND TOBACCO ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-04-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Tobacco: Supplies &amp; Materials</b>								
General Funds								
Appropriated S/F	21.3	89.0	89.0	89.0				89.0
Non-Appropriated S/F								
	21.3	89.0	89.0	89.0				89.0
<b>Tobacco: Capital Outlay</b>								
General Funds								
Appropriated S/F	7.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	7.3	30.0	30.0	30.0				30.0
<b>TOTAL</b>								
General Funds	938.6	950.5	892.2	886.0		-63.4		822.6
Appropriated S/F	410.2	687.2	687.2	740.6				740.6
Non-Appropriated S/F	146.7							
	1,495.5	1,637.7	1,579.4	1,626.6		-63.4		1,563.2
<b>IPU REVENUES</b>								
General Funds	33.1	30.5	30.5	30.5				30.5
Appropriated S/F	441.3	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	223.9	120.3	120.3	120.3				120.3
	698.3	1,260.9	1,260.9	1,260.9				1,260.9
<b>POSITIONS</b>								
General Funds	13.0	13.0	12.0	12.0		-1.0		11.0
Appropriated S/F	6.0	6.0	6.0	7.0				7.0
Non-Appropriated S/F								
	19.0	19.0	18.0	19.0		-1.0		18.0

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

\*Base adjustments include (\$53.4) and \$53.4 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Alcohol and Tobacco Enforcement Agent III to switch fund position; (\$9.0) in Contractual Services to reflect a reduction in operating expenditures; and (\$7.2) in Contractual Services to reflect a reduction in fleet usage.

\*Recommend structural changes of (\$63.4) in Personnel Costs and (1.0) FTE Capital Police Officer III to Capitol Police, Capitol Police (45-02-10) to reflect workload; and (\$6.7) ASF in Contractual Services, \$7.7 ASF in Supplies and Materials, and (\$1.0) ASF in Capital Outlay to reflect projected expenditures.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
APPROPRIATION UNIT SUMMARY**

45-06-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Executive</b>									
General Funds	64.0	64.0	62.0	62.0	28,342.9	30,040.2	29,900.7	30,109.8	
Appropriated S/F					440.2	611.7	612.4	611.7	
Non-Appropriated S/F			1.0	1.0	279.3	778.0	852.9	852.9	
	64.0	64.0	63.0	63.0	29,062.4	31,429.9	31,366.0	31,574.4	
<b>Building Maintenance &amp; Construction</b>									
General Funds	8.0	7.0	7.0	7.0	1,380.0	1,360.4	1,361.8	805.6	
Appropriated S/F									
Non-Appropriated S/F									
	8.0	7.0	7.0	7.0	1,380.0	1,360.4	1,361.8	805.6	
<b>Patrol</b>									
General Funds	356.0	357.8	359.0	359.0	37,802.7	37,707.7	39,154.0	38,301.4	
Appropriated S/F	23.0	21.2	20.0	20.0	3,526.1	3,938.6	3,834.3	3,853.0	
Non-Appropriated S/F	2.0								
	381.0	379.0	379.0	379.0	41,328.8	41,646.3	42,988.3	42,154.4	
<b>Criminal Investigation</b>									
General Funds	149.0	149.0	145.0	144.0	17,289.6	16,932.3	16,046.0	17,150.9	
Appropriated S/F		2.0	1.0	1.0	874.8	903.8	840.6	903.8	
Non-Appropriated S/F	34.0	34.0	37.0	46.0	2,203.9	2,481.4	2,624.6	2,624.6	
	183.0	185.0	183.0	191.0	20,368.3	20,317.5	19,511.2	20,679.3	
<b>Special Investigation</b>									
General Funds	41.0	41.0	41.0	41.0	5,546.0	5,610.5	5,727.4	5,758.6	
Appropriated S/F	7.0	7.0	7.0	7.0	1,026.4	1,081.2	1,069.1	1,081.7	
Non-Appropriated S/F	1.0	1.0			638.4	105.8			
	49.0	49.0	48.0	48.0	7,210.8	6,797.5	6,796.5	6,840.3	
<b>Aviation</b>									
General Funds	24.0	24.0	24.0	24.0	4,177.8	3,675.6	3,644.0	3,710.4	
Appropriated S/F									
Non-Appropriated S/F					3.0				
	24.0	24.0	24.0	24.0	4,180.8	3,675.6	3,644.0	3,710.4	
<b>Traffic</b>									
General Funds	10.8	9.8	9.8	9.8	946.1	917.6	919.8	928.9	
Appropriated S/F	11.0	10.0	9.0	9.0	772.9	873.2	862.4	874.1	
Non-Appropriated S/F	6.2	6.2	6.2	6.2	973.8	712.7	704.7	704.7	
	28.0	26.0	25.0	25.0	2,692.8	2,503.5	2,486.9	2,507.7	
<b>Bureau of Identification</b>									
General Funds	41.0	39.0	39.0	39.0	2,835.8	2,776.9	2,724.8	2,916.9	
Appropriated S/F	15.0	18.0	16.0	16.0	1,102.8	1,301.7	1,296.7	1,308.1	
Non-Appropriated S/F	2.0	2.0	1.0	1.0	685.6	114.2	66.9	66.9	
	58.0	59.0	56.0	56.0	4,624.2	4,192.8	4,088.4	4,291.9	

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
APPROPRIATION UNIT SUMMARY**

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Training</b>								
General Funds	12.0	12.0	12.0	12.0	1,477.4	1,799.6	1,804.6	1,815.8
Appropriated S/F					8.3	304.6	304.6	304.6
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0	1,485.7	2,104.2	2,109.2	2,120.4
<b>Communications</b>								
General Funds	85.0	84.0	84.0	84.0	6,869.8	6,712.2	6,612.5	6,746.1
Appropriated S/F	4.0	4.0	4.0	4.0	176.5	330.0	330.1	332.7
Non-Appropriated S/F		1.0	1.0	1.0	5,737.5		53.7	53.7
	89.0	89.0	89.0	89.0	12,783.8	7,042.2	6,996.3	7,132.5
<b>Transportation</b>								
General Funds	15.0	15.0	12.0	13.0	2,994.3	4,525.8	4,527.4	4,537.8
Appropriated S/F					140.4	533.6	533.6	533.6
Non-Appropriated S/F					1,124.0	50.0	50.0	50.0
	15.0	15.0	12.0	13.0	4,258.7	5,109.4	5,111.0	5,121.4
<b>Community Relations</b>								
General Funds	13.0	13.0	12.0	12.0	872.2	861.7	863.3	873.6
Appropriated S/F					31.9	68.6	68.8	68.6
Non-Appropriated S/F					42.6			
	13.0	13.0	12.0	12.0	946.7	930.3	932.1	942.2
<b>TOTAL</b>								
General Funds	818.8	815.6	806.8	806.8	110,534.6	112,920.5	113,286.3	113,655.8
Appropriated S/F	60.0	62.2	57.0	57.0	8,100.3	9,947.0	9,752.6	9,871.9
Non-Appropriated S/F	45.2	44.2	46.2	55.2	11,688.1	4,242.1	4,352.8	4,352.8
	924.0	922.0	910.0	919.0	130,323.0	127,109.6	127,391.7	127,880.5

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
EXECUTIVE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,054.5	6,133.2	5,993.7	6,212.0				6,212.0
Appropriated S/F								
Non-Appropriated S/F			74.9	74.9				74.9
	<u>6,054.5</u>	<u>6,133.2</u>	<u>6,068.6</u>	<u>6,286.9</u>				<u>6,286.9</u>
<b>Travel</b>								
General Funds	2.0							
Appropriated S/F	34.4	36.7	36.7	36.7				36.7
Non-Appropriated S/F	21.3							
	<u>57.7</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
<b>Contractual Services</b>								
General Funds	308.5	294.0	294.0	284.8				284.8
Appropriated S/F	30.8	60.0	60.0	60.0				60.0
Non-Appropriated S/F	103.5	108.0	108.0	108.0				108.0
	<u>442.8</u>	<u>462.0</u>	<u>462.0</u>	<u>452.8</u>				<u>452.8</u>
<b>Supplies and Materials</b>								
General Funds	43.5	46.0	46.0	46.0				46.0
Appropriated S/F	27.5	110.0	110.0	110.0				110.0
Non-Appropriated S/F	103.0	200.0	200.0	200.0				200.0
	<u>174.0</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.5	470.0	470.0	470.0				470.0
	<u>51.5</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
<b>One-Time</b>								
General Funds	42.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.5</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F	28.7	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>28.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Crime Reduction Fund</b>								
General Funds	87.8	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.8</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
<b>PENSION - 20 Year Retirees</b>								
General Funds	21,775.0	23,367.0	23,367.0	23,367.0				23,367.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,775.0</u>	<u>23,367.0</u>	<u>23,367.0</u>	<u>23,367.0</u>				<u>23,367.0</u>

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
EXECUTIVE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Career Development</b>								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	1.8							
<b>Handicapped/Fire Lane Enforcement</b>								
General Funds	10.8	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	10.8	90.0	90.0	90.0				90.0
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	318.8	330.0	330.7	330.0				330.0
Non-Appropriated S/F								
	318.8	330.0	330.7	330.0				330.0
<b>DSP Recruitment</b>								
General Funds	16.5							
Appropriated S/F								
Non-Appropriated S/F								
	16.5							
<b>TOTAL</b>								
General Funds	28,342.9	30,040.2	29,900.7	30,109.8				30,109.8
Appropriated S/F	440.2	611.7	612.4	611.7				611.7
Non-Appropriated S/F	279.3	778.0	852.9	852.9				852.9
	29,062.4	31,429.9	31,366.0	31,574.4				31,574.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	467.9	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	375.3	800.0	855.0	855.0				855.0
	843.2	3,525.0	3,580.0	3,580.0				3,580.0
<b>POSITIONS</b>								
General Funds	64.0	64.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F			1.0	1.0				1.0
	64.0	64.0	63.0	63.0				63.0

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

\*Base adjustments include (1.0) FTE Manager of Computer and Application Support to reflect a complement reduction; (1.0) FTE and 1.0 NSF FTE Telecommunications/Network Technician II to switch fund position as approved by the Delaware State Clearinghouse Committee; and (\$9.2) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of (\$218.3) in Personnel Costs and \$0.7 ASF in Special Duty.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
BUILDING MAINTENANCE & CONSTRUCTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	350.1	369.4	370.8	375.5				375.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>350.1</u>	<u>369.4</u>	<u>370.8</u>	<u>375.5</u>				<u>375.5</u>
<b>Contractual Services</b>								
General Funds	71.3	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.3</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Supplies and Materials</b>								
General Funds	21.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Debt Service</b>								
General Funds	937.6	896.0	896.0	335.1				335.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>937.6</u>	<u>896.0</u>	<u>896.0</u>	<u>335.1</u>				<u>335.1</u>
<b>TOTAL</b>								
General Funds	1,380.0	1,360.4	1,361.8	805.6				805.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,380.0</u>	<u>1,360.4</u>	<u>1,361.8</u>	<u>805.6</u>				<u>805.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Do not recommend base adjustment of (\$4.7) in Personnel Costs.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
PATROL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-03</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	37,178.8	37,109.1	38,555.4	37,703.6				37,703.6
Appropriated S/F	1,351.1	1,584.8	1,476.0	1,499.2				1,499.2
Non-Appropriated S/F								
	<u>38,529.9</u>	<u>38,693.9</u>	<u>40,031.4</u>	<u>39,202.8</u>				<u>39,202.8</u>
<b>Travel</b>								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							
<b>Contractual Services</b>								
General Funds	312.4	358.7	358.7	357.9				357.9
Appropriated S/F	17.7	161.0	161.0	161.0				161.0
Non-Appropriated S/F								
	<u>330.1</u>	<u>519.7</u>	<u>519.7</u>	<u>518.9</u>				<u>518.9</u>
<b>Supplies and Materials</b>								
General Funds	275.1	238.1	238.1	238.1				238.1
Appropriated S/F	80.1	298.7	298.7	298.7				298.7
Non-Appropriated S/F								
	<u>355.2</u>	<u>536.8</u>	<u>536.8</u>	<u>536.8</u>				<u>536.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	11.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>11.4</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Debt Service</b>								
General Funds	1.9	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
<b>One-Time</b>								
General Funds	34.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	2,065.8	1,864.1	1,868.6	1,864.1				1,864.1
Non-Appropriated S/F								
	<u>2,065.8</u>	<u>1,864.1</u>	<u>1,868.6</u>	<u>1,864.1</u>				<u>1,864.1</u>
<b>TOTAL</b>								
General Funds	37,802.7	37,707.7	39,154.0	38,301.4				38,301.4
Appropriated S/F	3,526.1	3,938.6	3,834.3	3,853.0				3,853.0
Non-Appropriated S/F								
	<u>41,328.8</u>	<u>41,646.3</u>	<u>42,988.3</u>	<u>42,154.4</u>				<u>42,154.4</u>



**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
PATROL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-03</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,795.0	3,942.5	3,942.5	3,942.5				3,942.5
Non-Appropriated S/F								
	<u>3,795.0</u>	<u>3,942.5</u>	<u>3,942.5</u>	<u>3,942.5</u>				<u>3,942.5</u>
<b>POSITIONS</b>								
General Funds	356.0	357.8	359.0	359.0				359.0
Appropriated S/F	23.0	21.2	20.0	20.0				20.0
Non-Appropriated S/F	2.0							
	<u>381.0</u>	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>				<u>379.0</u>

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

\*Base adjustments include \$85.6 and (\$85.6) ASF in Personnel Costs and 1.2 FTEs and (1.2) ASF FTEs Trooper to fulfill funding obligations for the 2007 Sussex County Memorandum of Understanding (MOU); and (\$0.8) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of (\$851.8) and (\$23.2) ASF in Personnel Costs and \$4.5 ASF in Special Duty.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
CRIMINAL INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	17,240.2	16,884.1	15,997.8	17,102.7				17,102.7
Appropriated S/F		155.4	90.4	155.4				155.4
Non-Appropriated S/F	2,001.9	2,481.4	2,624.6	2,624.6				2,624.6
	19,242.1	19,520.9	18,712.8	19,882.7				19,882.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.3							
	6.3							
<b>Contractual Services</b>								
General Funds	10.9	13.5	13.5	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F	195.5							
	206.4	13.5	13.5	13.5				13.5
<b>Supplies and Materials</b>								
General Funds	38.5	34.7	34.7	34.7				34.7
Appropriated S/F								
Non-Appropriated S/F	0.2							
	38.7	34.7	34.7	34.7				34.7
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	874.8	748.4	750.2	748.4				748.4
Non-Appropriated S/F								
	874.8	748.4	750.2	748.4				748.4
<b>TOTAL</b>								
General Funds	17,289.6	16,932.3	16,046.0	17,150.9				17,150.9
Appropriated S/F	874.8	903.8	840.6	903.8				903.8
Non-Appropriated S/F	2,203.9	2,481.4	2,624.6	2,624.6				2,624.6
	20,368.3	20,317.5	19,511.2	20,679.3				20,679.3
<b>IPU REVENUES</b>								
General Funds	50.9	50.0	50.0	50.0				50.0
Appropriated S/F	1,114.1	748.4	841.4	841.4				841.4
Non-Appropriated S/F	2,448.5	1,200.0	2,625.0	2,625.0				2,625.0
	3,613.5	1,998.4	3,516.4	3,516.4				3,516.4
<b>POSITIONS</b>								
General Funds	149.0	149.0	145.0	144.0				144.0
Appropriated S/F		2.0	1.0	1.0				1.0
Non-Appropriated S/F	34.0	34.0	37.0	46.0				46.0
	183.0	185.0	183.0	191.0				191.0

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

\*Base adjustments include (3.0) FTEs (Administrative Specialist, Forensic Document Examiner, and Intelligence Analyst) to reflect complement reductions; (2.0) FTEs, (1.0) ASF FTE, and 3.0 NSF FTEs (2.0 Intelligence Analyst and Forensic Chemist) to switch fund positions as approved by the Delaware State Clearinghouse Committee; 4.0 NSF FTEs (3.0 Trooper and Intelligence Analyst) to establish positions as approved by the Delaware State Clearinghouse Committee; and 5.0 NSF FTEs School Resource Agent to implement a School Resource Agent pilot program. Do not recommend additional base adjustments of (\$1,104.9) and (\$65.0) ASF in Personnel Costs and \$1.8 ASF in Special Duty.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
SPECIAL INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,502.2	3,441.7	3,558.6	3,589.8				3,589.8
Appropriated S/F	771.6	764.0	751.5	764.5				764.5
Non-Appropriated S/F	118.3	105.8						
	4,392.1	4,311.5	4,310.1	4,354.3				4,354.3
<b>Travel</b>								
General Funds								
Appropriated S/F	10.4	16.1	16.1	16.1				16.1
Non-Appropriated S/F	4.5							
	14.9	16.1	16.1	16.1				16.1
<b>Contractual Services</b>								
General Funds	1,906.8	1,925.0	1,925.0	1,925.0				1,925.0
Appropriated S/F	35.6	34.0	34.0	34.0				34.0
Non-Appropriated S/F	339.1							
	2,281.5	1,959.0	1,959.0	1,959.0				1,959.0
<b>Supplies and Materials</b>								
General Funds	61.9	46.8	46.8	46.8				46.8
Appropriated S/F	3.2	21.6	21.6	21.6				21.6
Non-Appropriated S/F	40.2							
	105.3	68.4	68.4	68.4				68.4
<b>Capital Outlay</b>								
General Funds		197.0	197.0	197.0				197.0
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	136.3							
	136.3	234.0	234.0	234.0				234.0
<b>One-Time</b>								
General Funds	75.1							
Appropriated S/F								
Non-Appropriated S/F								
	75.1							
<b>Other Items</b>								
General Funds								
Appropriated S/F	5.9	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	5.9	37.5	37.5	37.5				37.5
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	199.7	171.0	171.4	171.0				171.0
Non-Appropriated S/F								
	199.7	171.0	171.4	171.0				171.0
<b>TOTAL</b>								
General Funds	5,546.0	5,610.5	5,727.4	5,758.6				5,758.6
Appropriated S/F	1,026.4	1,081.2	1,069.1	1,081.7				1,081.7
Non-Appropriated S/F	638.4	105.8						
	7,210.8	6,797.5	6,796.5	6,840.3				6,840.3

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
SPECIAL INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,083.9	1,099.6	1,099.6	1,099.6				<b>1,099.6</b>
Non-Appropriated S/F	586.3	369.6	369.6	369.6				<b>369.6</b>
	<u>1,670.2</u>	<u>1,469.2</u>	<u>1,469.2</u>	<u>1,469.2</u>				<b><u>1,469.2</u></b>
<b>POSITIONS</b>								
General Funds	41.0	41.0	41.0	41.0				<b>41.0</b>
Appropriated S/F	7.0	7.0	7.0	7.0				<b>7.0</b>
Non-Appropriated S/F	1.0	1.0						
	<u>49.0</u>	<u>49.0</u>	<u>48.0</u>	<u>48.0</u>				<b><u>48.0</u></b>

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

\*Base adjustments include (1.0) FTE Administrative Specialist to reflect a complement reduction; and \$102.9 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE Ballistics Examiner to switch fund position from expiring federal grant. Do not recommend additional base adjustments of (\$31.2) and (\$13.0) ASF in Personnel Costs and \$0.4 ASF in Special Duty.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
AVIATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-06</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,833.5	2,604.2	2,572.6	2,639.0				2,639.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,833.5</u>	<u>2,604.2</u>	<u>2,572.6</u>	<u>2,639.0</u>				<u>2,639.0</u>
<b>Travel</b>								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>							
<b>Contractual Services</b>								
General Funds	933.6	443.0	443.0	443.0				443.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>933.6</u>	<u>443.0</u>	<u>443.0</u>	<u>443.0</u>				<u>443.0</u>
<b>Supplies and Materials</b>								
General Funds	406.3	628.4	628.4	628.4				628.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>409.3</u>	<u>628.4</u>	<u>628.4</u>	<u>628.4</u>				<u>628.4</u>
<b>TOTAL</b>								
General Funds	4,177.8	3,675.6	3,644.0	3,710.4				3,710.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>4,180.8</u>	<u>3,675.6</u>	<u>3,644.0</u>	<u>3,710.4</u>				<u>3,710.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.5	30.0	30.0	30.0				30.0
	<u>4.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>POSITIONS</b>								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

\*Do not recommend base adjustment of (\$66.4) in Personnel Costs.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-07</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	935.2	914.6	916.8	925.9				925.9
Appropriated S/F	40.3	666.4	655.6	667.3				667.3
Non-Appropriated S/F	833.8	644.1	636.1	636.1				636.1
	1,809.3	2,225.1	2,208.5	2,229.3				2,229.3
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.8	20.0	20.0	20.0				20.0
	22.8	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	2.8	58.6	58.6	58.6				58.6
Non-Appropriated S/F	74.5	20.0	20.0	20.0				20.0
	79.3	80.6	80.6	80.6				80.6
<b>Supplies and Materials</b>								
General Funds	8.9	1.0	1.0	1.0				1.0
Appropriated S/F	32.3	148.2	148.2	148.2				148.2
Non-Appropriated S/F	35.5	20.0	20.0	20.0				20.0
	76.7	169.2	169.2	169.2				169.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.2	8.6	8.6	8.6				8.6
	7.2	8.6	8.6	8.6				8.6
<b>Truck Enforcement Unit</b>								
General Funds								
Appropriated S/F	697.5							
Non-Appropriated S/F								
	697.5							
<b>TOTAL</b>								
General Funds	946.1	917.6	919.8	928.9				928.9
Appropriated S/F	772.9	873.2	862.4	874.1				874.1
Non-Appropriated S/F	973.8	712.7	704.7	704.7				704.7
	2,692.8	2,503.5	2,486.9	2,507.7				2,507.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	979.9	889.3	889.3	889.3				889.3
Non-Appropriated S/F	1,073.2	450.0	705.0	705.0				705.0
	2,053.1	1,339.3	1,594.3	1,594.3				1,594.3
<b>POSITIONS</b>								
General Funds	10.8	9.8	9.8	9.8				9.8
Appropriated S/F	11.0	10.0	9.0	9.0				9.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	28.0	26.0	25.0	25.0				25.0

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

\*Base adjustments include (1.0) ASF FTE Size and Weight Enforcement Officer to reflect a complement reduction. Do not recommend additional base adjustments of (\$9.1) and (\$11.7) ASF in Personnel Costs.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
BUREAU OF IDENTIFICATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-08</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,575.9	2,406.7	2,354.6	2,546.7				2,546.7
Appropriated S/F	170.4	775.3	770.3	781.7				781.7
Non-Appropriated S/F	64.1	114.2	66.9	66.9				66.9
	<u>2,810.4</u>	<u>3,296.2</u>	<u>3,191.8</u>	<u>3,395.3</u>				<u>3,395.3</u>
<b>Contractual Services</b>								
General Funds	47.4	276.6	276.6	276.6				276.6
Appropriated S/F	397.8	392.5	392.5	392.5				392.5
Non-Appropriated S/F	210.7							
	<u>655.9</u>	<u>669.1</u>	<u>669.1</u>	<u>669.1</u>				<u>669.1</u>
<b>Supplies and Materials</b>								
General Funds	34.4	66.0	66.0	66.0				66.0
Appropriated S/F	14.8	133.9	133.9	133.9				133.9
Non-Appropriated S/F	3.6							
	<u>52.8</u>	<u>199.9</u>	<u>199.9</u>	<u>199.9</u>				<u>199.9</u>
<b>Capital Outlay</b>								
General Funds	27.2	27.6	27.6	27.6				27.6
Appropriated S/F								
Non-Appropriated S/F	407.2							
	<u>434.4</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
<b>One-Time</b>								
General Funds	150.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.9</u>							
<b>Elderly Care</b>								
General Funds								
Appropriated S/F	222.4							
Non-Appropriated S/F								
	<u>222.4</u>							
<b>Home Health Care</b>								
General Funds								
Appropriated S/F	85.6							
Non-Appropriated S/F								
	<u>85.6</u>							
<b>SBI Positions</b>								
General Funds								
Appropriated S/F	211.8							
Non-Appropriated S/F								
	<u>211.8</u>							
<b>TOTAL</b>								
General Funds	2,835.8	2,776.9	2,724.8	2,916.9				2,916.9
Appropriated S/F	1,102.8	1,301.7	1,296.7	1,308.1				1,308.1
Non-Appropriated S/F	685.6	114.2	66.9	66.9				66.9
	<u>4,624.2</u>	<u>4,192.8</u>	<u>4,088.4</u>	<u>4,291.9</u>				<u>4,291.9</u>

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
BUREAU OF IDENTIFICATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-08</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,350.7	1,149.0	1,299.0	1,299.0				1,299.0
Non-Appropriated S/F	650.1		67.0	67.0				67.0
	<u>2,000.8</u>	<u>1,149.0</u>	<u>1,366.0</u>	<u>1,366.0</u>				<u>1,366.0</u>
<b>POSITIONS</b>								
General Funds	41.0	39.0	39.0	39.0				39.0
Appropriated S/F	15.0	18.0	16.0	16.0				16.0
Non-Appropriated S/F	2.0	2.0	1.0	1.0				1.0
	<u>58.0</u>	<u>59.0</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>

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

\*Base adjustments include (1.0) FTE Criminal History Technician and (2.0) ASF FTEs (Forensic Fingerprint Examiner and Administrative Specialist) to reflect complement reductions; (1.0) FTE and 1.0 NSF FTE Assistant Director of State Bureau of Identification to switch fund position as approved by the Delaware State Clearinghouse Committee; and \$108.8 in Personnel Costs and 2.0 FTE and (2.0) NSF FTE Sex Offender Registry Agent to switch fund position from expiring federal grant. Do not recommend additional base adjustments of (\$192.1) and (\$11.4) ASF in Personnel Costs.



**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-09</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,223.0	1,202.1	1,207.1	1,218.3				1,218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,223.0</u>	<u>1,202.1</u>	<u>1,207.1</u>	<u>1,218.3</u>				<u>1,218.3</u>
<b>Travel</b>								
General Funds	0.2							
Appropriated S/F	8.3	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>8.5</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
<b>Contractual Services</b>								
General Funds	88.3	459.5	459.5	459.5				459.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.3</u>	<u>459.5</u>	<u>459.5</u>	<u>459.5</u>				<u>459.5</u>
<b>Supplies and Materials</b>								
General Funds	162.8	138.0	138.0	138.0				138.0
Appropriated S/F		290.6	290.6	290.6				290.6
Non-Appropriated S/F								
	<u>162.8</u>	<u>428.6</u>	<u>428.6</u>	<u>428.6</u>				<u>428.6</u>
<b>One-Time</b>								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>							
<b>TOTAL</b>								
General Funds	1,477.4	1,799.6	1,804.6	1,815.8				1,815.8
Appropriated S/F	8.3	304.6	304.6	304.6				304.6
Non-Appropriated S/F								
	<u>1,485.7</u>	<u>2,104.2</u>	<u>2,109.2</u>	<u>2,120.4</u>				<u>2,120.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-9.0	265.0	305.0	305.0				305.0
Non-Appropriated S/F								
	<u>-9.0</u>	<u>265.0</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</u>
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

\*Do not recommend base adjustment of (\$11.2) in Personnel Costs.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
COMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,224.3	6,046.0	5,946.3	6,079.9				<b>6,079.9</b>
Appropriated S/F	148.0	300.0	300.1	302.7				<b>302.7</b>
Non-Appropriated S/F	77.6		53.7	53.7				<b>53.7</b>
	<u>6,449.9</u>	<u>6,346.0</u>	<u>6,300.1</u>	<u>6,436.3</u>				<b>6,436.3</b>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7							
	<u>11.7</u>							
<b>Contractual Services</b>								
General Funds	570.4	625.8	625.8	625.8				<b>625.8</b>
Appropriated S/F	28.5	30.0	30.0	30.0				<b>30.0</b>
Non-Appropriated S/F	3,359.6							
	<u>3,958.5</u>	<u>655.8</u>	<u>655.8</u>	<u>655.8</u>				<b>655.8</b>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.6							
	<u>10.6</u>							
<b>Supplies and Materials</b>								
General Funds	23.8	40.4	40.4	40.4				<b>40.4</b>
Appropriated S/F								
Non-Appropriated S/F	21.5							
	<u>45.3</u>	<u>40.4</u>	<u>40.4</u>	<u>40.4</u>				<b>40.4</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	86.7							
	<u>86.7</u>							
<b>One-Time</b>								
General Funds	51.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.3</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,169.8							
	<u>2,169.8</u>							
<b>TOTAL</b>								
General Funds	6,869.8	6,712.2	6,612.5	6,746.1				<b>6,746.1</b>
Appropriated S/F	176.5	330.0	330.1	332.7				<b>332.7</b>
Non-Appropriated S/F	5,737.5		53.7	53.7				<b>53.7</b>
	<u>12,783.8</u>	<u>7,042.2</u>	<u>6,996.3</u>	<u>7,132.5</u>				<b>7,132.5</b>

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
COMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	179.9	337.2	337.2	337.2				337.2
Non-Appropriated S/F	3,912.1	60.0	60.0	60.0				60.0
	<u>4,092.0</u>	<u>397.2</u>	<u>397.2</u>	<u>397.2</u>				<u>397.2</u>
<b>POSITIONS</b>								
General Funds	85.0	84.0	84.0	84.0				84.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>				<u>89.0</u>

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

\*Do not recommend base adjustments of (\$133.6) and (\$2.6) ASF in Personnel Costs.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-11</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	778.4	814.0	815.6	826.0				826.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>778.4</u>	<u>814.0</u>	<u>815.6</u>	<u>826.0</u>				<u>826.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.2							
	<u>54.2</u>							
<b>Contractual Services</b>								
General Funds	69.8	95.3	95.3	95.3				95.3
Appropriated S/F	68.2	76.8	76.8	76.8				76.8
Non-Appropriated S/F	754.6	25.0	25.0	25.0				25.0
	<u>892.6</u>	<u>197.1</u>	<u>197.1</u>	<u>197.1</u>				<u>197.1</u>
<b>Supplies and Materials</b>								
General Funds	2,146.1	3,234.3	3,234.3	3,234.3				3,234.3
Appropriated S/F	72.2	201.9	201.9	201.9				201.9
Non-Appropriated S/F	232.4	15.0	15.0	15.0				15.0
	<u>2,450.7</u>	<u>3,451.2</u>	<u>3,451.2</u>	<u>3,451.2</u>				<u>3,451.2</u>
<b>Capital Outlay</b>								
General Funds		382.2	382.2	382.2				382.2
Appropriated S/F		254.9	254.9	254.9				254.9
Non-Appropriated S/F	82.8	10.0	10.0	10.0				10.0
	<u>82.8</u>	<u>647.1</u>	<u>647.1</u>	<u>647.1</u>				<u>647.1</u>
<b>TOTAL</b>								
General Funds	2,994.3	4,525.8	4,527.4	4,537.8				4,537.8
Appropriated S/F	140.4	533.6	533.6	533.6				533.6
Non-Appropriated S/F	1,124.0	50.0	50.0	50.0				50.0
	<u>4,258.7</u>	<u>5,109.4</u>	<u>5,111.0</u>	<u>5,121.4</u>				<u>5,121.4</u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F	309.9	454.0	534.0	534.0				534.0
Non-Appropriated S/F	1,067.1	115.0	115.0	115.0				115.0
	<u>1,377.5</u>	<u>569.0</u>	<u>649.0</u>	<u>649.0</u>				<u>649.0</u>
<b>POSITIONS</b>								
General Funds	15.0	15.0	12.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>12.0</u>	<u>13.0</u>				<u>13.0</u>

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

\*Base adjustments include (2.0) FTEs (Equipment Mechanic and Automotive Supervisor) to reflect complement reductions. Do not recommend additional base adjustments of (\$10.4) in Personnel Costs and (1.0) FTE.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
COMMUNITY RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-12</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	862.8	841.7	843.3	853.6				853.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>862.8</u>	<u>841.7</u>	<u>843.3</u>	<u>853.6</u>				<u>853.6</u>
<b>Travel</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>5.1</u>							
	5.2							
<b>Contractual Services</b>								
General Funds	1.6	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	<u>34.3</u>							
	35.9	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Supplies and Materials</b>								
General Funds	7.7	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>							
	8.5	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.4</u>							
	2.4							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	31.9	68.6	68.8	68.6				68.6
Non-Appropriated S/F								
	<u>31.9</u>	<u>68.6</u>	<u>68.8</u>	<u>68.6</u>				<u>68.6</u>
<b>TOTAL</b>								
General Funds	872.2	861.7	863.3	873.6				873.6
Appropriated S/F	31.9	68.6	68.8	68.6				68.6
Non-Appropriated S/F	<u>42.6</u>							
	946.7	<u>930.3</u>	<u>932.1</u>	<u>942.2</u>				<u>942.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	28.2	68.6	70.0	70.0				70.0
Non-Appropriated S/F	<u>72.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
	100.2	<u>168.6</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
<b>POSITIONS</b>								
General Funds	13.0	13.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>13.0</u>	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

\*Base adjustments include (1.0) FTE Administrative Specialist III to reflect a complement reduction. Do not recommend additional base adjustments of (\$10.3) in Personnel Costs and \$0.2 ASF in Special Duty.

**TRANSPORTATION  
DEPARTMENT SUMMARY**

**55-00-00**

<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Office of the Secretary</b>								
General Funds								
Appropriated S/F	88.0	87.0	84.0	<b>84.0</b>	7,682.6	9,473.4	9,442.5	<b>8,210.2</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	1,956.7	60.3	60.3	<b>60.3</b>
	89.0	88.0	85.0	<b>85.0</b>	9,639.3	9,533.7	9,502.8	<b>8,270.5</b>
<b>Technology and Support Services</b>								
General Funds								
Appropriated S/F	94.0	94.0	90.0	<b>90.0</b>	19,064.7	19,204.6	19,327.7	<b>19,239.7</b>
Non-Appropriated S/F						178.3	178.3	<b>178.3</b>
	94.0	94.0	90.0	<b>90.0</b>	19,064.7	19,382.9	19,506.0	<b>19,418.0</b>
<b>Planning</b>								
General Funds								
Appropriated S/F	68.0	63.0	61.0	<b>61.0</b>	6,341.3	6,340.6	6,359.3	<b>6,304.3</b>
Non-Appropriated S/F	27.0	26.0	26.0	<b>26.0</b>		500.0	500.0	<b>500.0</b>
	95.0	89.0	87.0	<b>87.0</b>	6,341.3	6,840.6	6,859.3	<b>6,804.3</b>
<b>Maintenance and Operations</b>								
General Funds								
Appropriated S/F	887.0	883.0	857.0	<b>734.0</b>	75,816.9	80,643.2	80,659.8	<b>61,982.8</b>
Non-Appropriated S/F	41.0	41.0	41.0	<b>41.0</b>		1,149.9	1,149.9	<b>900.0</b>
	928.0	924.0	898.0	<b>775.0</b>	75,816.9	81,793.1	81,809.7	<b>62,882.8</b>
<b>Highway Special Funds</b>								
General Funds								
Appropriated S/F					11,750.0			
Non-Appropriated S/F					10,179.4			
					21,929.4			
<b>DE Transportation Authority</b>								
General Funds								
Appropriated S/F	3.0	1.0	1.0	<b>1.0</b>	71,553.0	198,820.2	203,637.2	<b>202,633.2</b>
Non-Appropriated S/F								
	3.0	1.0	1.0	<b>1.0</b>	71,553.0	198,820.2	203,637.2	<b>202,633.2</b>
<b>Transportation Solutions</b>								
General Funds								
Appropriated S/F	134.0	132.0	128.0	<b>128.0</b>	11,367.8	11,418.0	11,264.1	<b>11,032.4</b>
Non-Appropriated S/F	246.0	239.0	242.0	<b>242.0</b>				
	380.0	371.0	370.0	<b>370.0</b>	11,367.8	11,418.0	11,264.1	<b>11,032.4</b>
<b>Motor Vehicles</b>								
General Funds								
Appropriated S/F	304.0	302.0	289.0	<b>411.0</b>	17,530.3	17,975.5	17,606.8	<b>34,880.2</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	4,116.4	57.7	57.7	<b>307.6</b>
	305.0	303.0	290.0	<b>412.0</b>	21,646.7	18,033.2	17,664.5	<b>35,187.8</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,578.0	1,562.0	1,510.0	<b>1,509.0</b>	221,106.6	343,875.5	348,297.4	<b>344,282.8</b>
Non-Appropriated S/F	316.0	308.0	311.0	<b>311.0</b>	16,252.5	1,946.2	1,946.2	<b>1,946.2</b>
	1,894.0	1,870.0	1,821.0	<b>1,820.0</b>	237,359.1	345,821.7	350,243.6	<b>346,229.0</b>

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00								
<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds								
Special Funds						-2.0		
<b>SUBTOTAL</b>						<b>-2.0</b>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds								
Special Funds					237,357.1	345,821.7	350,243.6	<b>346,229.0</b>
<b>TOTAL</b>					<b>237,357.1</b>	<b>345,821.7</b>	<b>350,243.6</b>	<b>346,229.0</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					432,037.1			
<b>GRAND TOTAL</b>								
General Funds								
Special Funds					669,394.2	345,821.7	350,243.6	<b>346,229.0</b>
<b>GRAND TOTAL</b>					<b>669,394.2</b>	<b>345,821.7</b>	<b>350,243.6</b>	<b>346,229.0</b>
		( Reverted )						
		( Encumbered )						
		( Continuing )						

**TRANSPORTATION  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

55-01-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Office of the Secretary</b>									
General Funds									
Appropriated S/F	9.0	9.0	9.0	9.0	856.2	2,369.0	2,389.8	1,268.8	
Non-Appropriated S/F									
	9.0	9.0	9.0	9.0	856.2	2,369.0	2,389.8	1,268.8	
<b>Finance</b>									
General Funds									
Appropriated S/F	35.0	35.0	35.0	35.0	3,588.0	3,519.4	3,572.1	3,472.1	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,956.7	60.3	60.3	60.3	
	36.0	36.0	36.0	36.0	5,544.7	3,579.7	3,632.4	3,532.4	
<b>Public Relations</b>									
General Funds									
Appropriated S/F	15.0	15.0	14.0	14.0	1,106.3	1,181.9	1,156.9	1,154.8	
Non-Appropriated S/F									
	15.0	15.0	14.0	14.0	1,106.3	1,181.9	1,156.9	1,154.8	
<b>Human Resources</b>									
General Funds									
Appropriated S/F	29.0	28.0	26.0	26.0	2,132.1	2,403.1	2,323.7	2,314.5	
Non-Appropriated S/F									
	29.0	28.0	26.0	26.0	2,132.1	2,403.1	2,323.7	2,314.5	
<b>TOTAL</b>									
General Funds									
Appropriated S/F	88.0	87.0	84.0	84.0	7,682.6	9,473.4	9,442.5	8,210.2	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,956.7	60.3	60.3	60.3	
	89.0	88.0	85.0	85.0	9,639.3	9,533.7	9,502.8	8,270.5	



**TRANSPORTATION  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

55-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	825.3	861.5	882.3	861.5		20.8		882.3
Non-Appropriated S/F								
	<u>825.3</u>	<u>861.5</u>	<u>882.3</u>	<u>861.5</u>		<u>20.8</u>		<u>882.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F								
		<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		7.7	7.7	7.7				7.7
Non-Appropriated S/F								
		<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Salary Contingency</b>								
General Funds								
Appropriated S/F		1,487.8	1,487.8	366.8				366.8
Non-Appropriated S/F								
		<u>1,487.8</u>	<u>1,487.8</u>	<u>366.8</u>				<u>366.8</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	30.9							
Non-Appropriated S/F								
	<u>30.9</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	856.2	2,369.0	2,389.8	1,248.0		20.8		1,268.8
Non-Appropriated S/F								
	<u>856.2</u>	<u>2,369.0</u>	<u>2,389.8</u>	<u>1,248.0</u>		<u>20.8</u>		<u>1,268.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	856.5	1,899.8	2,389.8	2,389.8				2,389.8
Non-Appropriated S/F								
	<u>856.5</u>	<u>1,899.8</u>	<u>2,389.8</u>	<u>2,389.8</u>				<u>2,389.8</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

\*Base adjustments include (\$1,121.0) TFO in Salary Contingency to reflect Fiscal Year 2010 complement reductions.

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

55-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend structural change of \$20.8 TFO in Personnel Costs from Public Relations (55-01-03) to reflect projected expenditures.

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

55-01-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,116.1	2,185.9	2,238.6	2,185.9		52.7		2,238.6
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>2,116.1</u>	<u>2,246.2</u>	<u>2,298.9</u>	<u>2,246.2</u>		<u>52.7</u>		<u>2,298.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		1,320.5	1,320.5	1,220.5				1,220.5
Non-Appropriated S/F	27.4							
	<u>27.4</u>	<u>1,320.5</u>	<u>1,320.5</u>	<u>1,220.5</u>				<u>1,220.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F								
		<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,929.3							
	<u>1,929.3</u>							
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	1,471.9							
Non-Appropriated S/F								
	<u>1,471.9</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,588.0	3,519.4	3,572.1	3,419.4		52.7		3,472.1
Non-Appropriated S/F	1,956.7	60.3	60.3	60.3				60.3
	<u>5,544.7</u>	<u>3,579.7</u>	<u>3,632.4</u>	<u>3,479.7</u>		<u>52.7</u>		<u>3,532.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,587.4	3,705.6	3,705.6	3,705.6				3,705.6
Non-Appropriated S/F	5,456.7	60.3	60.3	60.3				60.3
	<u>9,044.1</u>	<u>3,765.9</u>	<u>3,765.9</u>	<u>3,765.9</u>				<u>3,765.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

\*Base adjustments include (\$100.0) TFO in Contractual Services to reflect a reduction in operating support provided to the Maritime Exchange for the Delaware River and Bay.

TRANSPORTATION  
OFFICE OF THE SECRETARY  
FINANCE  
INTERNAL PROGRAM UNIT SUMMARY

55-01-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend structural change of \$52.7 TFO in Personnel Costs from Human Resources (55-01-04) to reflect projected expenditures.

**TRANSPORTATION  
OFFICE OF THE SECRETARY  
PUBLIC RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

55-01-03								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,049.2	1,069.7	1,044.7	1,069.7		-25.0		1,044.7
Non-Appropriated S/F								
	<u>1,049.2</u>	<u>1,069.7</u>	<u>1,044.7</u>	<u>1,069.7</u>		<u>-25.0</u>		<u>1,044.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		6.8	6.8	6.5				6.5
Non-Appropriated S/F								
		<u>6.8</u>	<u>6.8</u>	<u>6.5</u>				<u>6.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		36.0	36.0	34.2				34.2
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>34.2</u>				<u>34.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		66.8	66.8	66.8				66.8
Non-Appropriated S/F								
		<u>66.8</u>	<u>66.8</u>	<u>66.8</u>				<u>66.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		2.6	2.6	2.6				2.6
Non-Appropriated S/F								
		<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	57.1							
Non-Appropriated S/F								
	<u>57.1</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,106.3	1,181.9	1,156.9	1,179.8		-25.0		1,154.8
Non-Appropriated S/F								
	<u>1,106.3</u>	<u>1,181.9</u>	<u>1,156.9</u>	<u>1,179.8</u>		<u>-25.0</u>		<u>1,154.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,117.6	1,207.7	1,207.7	1,207.7				1,207.7
Non-Appropriated S/F								
	<u>1,117.6</u>	<u>1,207.7</u>	<u>1,207.7</u>	<u>1,207.7</u>				<u>1,207.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	15.0	15.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

\*Base adjustments include (1.0) TFO FTE Public Information Officer to reflect a complement reduction; (\$0.3) TFO in Travel to reflect a reduction in training; and (\$1.8) TFO in Contractual Services to reflect a reduction in operating

TRANSPORTATION  
OFFICE OF THE SECRETARY  
PUBLIC RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY

55-01-03								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

expenditures.

\*Recommend structural changes of (\$20.8) TFO in Personnel Costs to Office of the Secretary (55-01-01) and (\$4.2) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures.

**TRANSPORTATION  
OFFICE OF THE SECRETARY  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-01-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,753.8	1,719.8	1,640.4	1,719.8		-79.4		1,640.4
Non-Appropriated S/F								
	<u>1,753.8</u>	<u>1,719.8</u>	<u>1,640.4</u>	<u>1,719.8</u>		<u>-79.4</u>		<u>1,640.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	69.5	81.8	81.8	77.7				77.7
Non-Appropriated S/F								
	<u>69.5</u>	<u>81.8</u>	<u>81.8</u>	<u>77.7</u>				<u>77.7</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		499.5	499.5	499.5				499.5
Non-Appropriated S/F								
		<u>499.5</u>	<u>499.5</u>	<u>499.5</u>				<u>499.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		102.0	102.0	96.9				96.9
Non-Appropriated S/F								
		<u>102.0</u>	<u>102.0</u>	<u>96.9</u>				<u>96.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>1.0</u>							
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	307.8							
Non-Appropriated S/F								
	<u>307.8</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,132.1	2,403.1	2,323.7	2,393.9		-79.4		2,314.5
Non-Appropriated S/F								
	<u>2,132.1</u>	<u>2,403.1</u>	<u>2,323.7</u>	<u>2,393.9</u>		<u>-79.4</u>		<u>2,314.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,132.1	2,479.0	2,479.0	2,479.0				2,479.0
Non-Appropriated S/F								
	<u>2,132.1</u>	<u>2,479.0</u>	<u>2,479.0</u>	<u>2,479.0</u>				<u>2,479.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	29.0	28.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>29.0</u>	<u>28.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

\*Base adjustments include (2.0) TFO FTEs (Administrative Specialist I and Human Resources Manager I) to reflect complement reductions; and (\$4.1) TFO in Travel and (\$5.1) TFO in Supplies and Materials to reflect reductions in

TRANSPORTATION  
OFFICE OF THE SECRETARY  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY

55-01-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

operating expenditures.

\*Recommend structural changes of (\$52.7) TFO in Personnel Costs to Finance (55-01-02) and (\$26.7) TFO in Personnel Costs to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.



**TRANSPORTATION  
TECHNOLOGY AND SUPPORT SERVICES  
TECHNOLOGY AND SUPPORT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-02-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	6,626.1	6,799.5	6,674.6	6,799.5		-124.9		<b>6,674.6</b>
Non-Appropriated S/F		48.3	48.3	48.3				<b>48.3</b>
	<u>6,626.1</u>	<u>6,847.8</u>	<u>6,722.9</u>	<u>6,847.8</u>		<u>-124.9</u>		<u><b>6,722.9</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	40.2	26.0	26.0	26.0				<b>26.0</b>
Non-Appropriated S/F		8.0	8.0	8.0				<b>8.0</b>
	<u>40.2</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u><b>34.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		9,892.6	10,140.6	9,732.6		325.0		<b>10,057.6</b>
Non-Appropriated S/F		122.0	122.0	122.0				<b>122.0</b>
		<u>10,014.6</u>	<u>10,262.6</u>	<u>9,854.6</u>		<u>325.0</u>		<u><b>10,179.6</b></u>
<b>Energy</b>								
General Funds								
Appropriated S/F	1,432.5	1,473.6	1,473.6	1,468.6				<b>1,468.6</b>
Non-Appropriated S/F								
	<u>1,432.5</u>	<u>1,473.6</u>	<u>1,473.6</u>	<u>1,468.6</u>				<u><b>1,468.6</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		651.0	651.0	651.0				<b>651.0</b>
Non-Appropriated S/F								
		<u>651.0</u>	<u>651.0</u>	<u>651.0</u>				<u><b>651.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	190.0	361.9	361.9	361.9				<b>361.9</b>
Non-Appropriated S/F								
	<u>190.0</u>	<u>361.9</u>	<u>361.9</u>	<u>361.9</u>				<u><b>361.9</b></u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	10,775.9							
Non-Appropriated S/F								
	<u>10,775.9</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	19,064.7	19,204.6	19,327.7	19,039.6		200.1		<b>19,239.7</b>
Non-Appropriated S/F		178.3	178.3	178.3				<b>178.3</b>
	<u>19,064.7</u>	<u>19,382.9</u>	<u>19,506.0</u>	<u>19,217.9</u>		<u>200.1</u>		<u><b>19,418.0</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	19,074.4	19,623.4	19,623.4	19,623.4				<b>19,623.4</b>
Non-Appropriated S/F		178.3	178.3	178.3				<b>178.3</b>
	<u>19,074.4</u>	<u>19,801.7</u>	<u>19,801.7</u>	<u>19,801.7</u>				<u><b>19,801.7</b></u>

**TRANSPORTATION  
TECHNOLOGY AND SUPPORT SERVICES  
TECHNOLOGY AND SUPPORT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	94.0	94.0	90.0	90.0				90.0
Non-Appropriated S/F								
	94.0	94.0	90.0	90.0				90.0

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

\*Base adjustments include (4.0) TFO FTEs (2.0 Senior Application Support Specialist, Telecommunications/Network Technologist III, and Telecommunications/Network Technologist Supervisor) to reflect complement reductions; (\$77.0) TFO in Contractual Services to reflect savings from automation initiatives; (\$83.0) TFO in Contractual Services to reflect a transfer of Help Desk responsibilities to the Department of Technology and Information; and (\$5.0) TFO in Energy to reflect a reduction in general operating expenditures.

\*Recommend structural changes of (\$124.9) TFO in Personnel Costs to Maintenance and Operations, Maintenance Districts (55-04-70) and \$325.0 TFO in Contractual Services from Motor Vehicles, Driver Services (55-11-20) to reflect projected expenditures.

**TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-03-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	4,742.5	4,702.1	4,720.8	4,702.1		18.7		4,720.8
Non-Appropriated S/F								
	<u>4,742.5</u>	<u>4,702.1</u>	<u>4,720.8</u>	<u>4,702.1</u>		<u>18.7</u>		<u>4,720.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		65.4	65.4	60.4				60.4
Non-Appropriated S/F								
		<u>65.4</u>	<u>65.4</u>	<u>60.4</u>				<u>60.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		1,337.1	1,337.1	1,287.1				1,287.1
Non-Appropriated S/F								
		<u>1,337.1</u>	<u>1,337.1</u>	<u>1,287.1</u>				<u>1,287.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		31.0	31.0	31.0				31.0
Non-Appropriated S/F								
		<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		177.0	177.0	177.0				177.0
Non-Appropriated S/F								
		<u>177.0</u>	<u>177.0</u>	<u>177.0</u>				<u>177.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		28.0	28.0	28.0				28.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
		<u>528.0</u>	<u>528.0</u>	<u>528.0</u>				<u>528.0</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	1,598.8							
Non-Appropriated S/F								
	<u>1,598.8</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	6,341.3	6,340.6	6,359.3	6,285.6		18.7		6,304.3
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,341.3</u>	<u>6,840.6</u>	<u>6,859.3</u>	<u>6,785.6</u>		<u>18.7</u>		<u>6,804.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,344.8	6,721.1	6,721.1	6,721.1				6,721.1
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,344.8</u>	<u>7,221.1</u>	<u>7,221.1</u>	<u>7,221.1</u>				<u>7,221.1</u>

**TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-03-01</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2011</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	68.0	63.0	61.0	61.0				<b>61.0</b>
Non-Appropriated S/F	27.0	26.0	26.0	26.0				<b>26.0</b>
	95.0	89.0	87.0	87.0				<b>87.0</b>

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

\*Base adjustments include (2.0) TFO FTEs (Administrative Specialist I and Planner II) to reflect complement reductions; (\$5.0) TFO in Travel to reflect a reduction in training; and (\$50.0) TFO in Contractual Services to reflect a reduction in property maintenance.

\*Recommend structural changes of \$4.2 TFO in Personnel Costs from Office of the Secretary, Public Relations (55-01-03), \$0.3 TFO in Personnel Costs from Maintenance and Operation, Toll Administration (55-04-90), and \$14.2 TFO in Personnel Costs from Motor Vehicles, Administration (55-11-10) to reflect projected expenditures.

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
APPROPRIATION UNIT SUMMARY**

55-04-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Office of the Director</b>									
General Funds									
Appropriated S/F	24.0	23.0	20.0	19.0	1,273.8	1,529.7	1,343.3	1,250.9	
Non-Appropriated S/F	3.0	3.0	3.0	3.0					
	27.0	26.0	23.0	22.0	1,273.8	1,529.7	1,343.3	1,250.9	
<b>Maintenance Districts</b>									
General Funds									
Appropriated S/F	723.0	723.0	708.0	715.0	57,684.8	60,197.6	60,509.6	60,731.9	
Non-Appropriated S/F	38.0	38.0	38.0	38.0		900.0	900.0	900.0	
	761.0	761.0	746.0	753.0	57,684.8	61,097.6	61,409.6	61,631.9	
<b>Toll Administration</b>									
General Funds									
Appropriated S/F	140.0	137.0	129.0		16,858.3	18,915.9	18,806.9		
Non-Appropriated S/F						249.9	249.9		
	140.0	137.0	129.0		16,858.3	19,165.8	19,056.8		
<b>TOTAL</b>									
General Funds									
Appropriated S/F	887.0	883.0	857.0	734.0	75,816.9	80,643.2	80,659.8	61,982.8	
Non-Appropriated S/F	41.0	41.0	41.0	41.0		1,149.9	1,149.9	900.0	
	928.0	924.0	898.0	775.0	75,816.9	81,793.1	81,809.7	62,882.8	

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,231.5	1,435.1	1,248.7	1,435.1		-268.8		1,166.3
Non-Appropriated S/F								
	<u>1,231.5</u>	<u>1,435.1</u>	<u>1,248.7</u>	<u>1,435.1</u>		<u>-268.8</u>		<u>1,166.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		26.9	26.9	16.9				16.9
Non-Appropriated S/F								
		<u>26.9</u>	<u>26.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		13.3	13.3	13.3				13.3
Non-Appropriated S/F								
		<u>13.3</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F								
		<u>39.8</u>	<u>39.8</u>	<u>39.8</u>				<u>39.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		14.6	14.6	14.6				14.6
Non-Appropriated S/F								
		<u>14.6</u>	<u>14.6</u>	<u>14.6</u>				<u>14.6</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	42.3							
Non-Appropriated S/F								
	<u>42.3</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,273.8	1,529.7	1,343.3	1,519.7		-268.8		1,250.9
Non-Appropriated S/F								
	<u>1,273.8</u>	<u>1,529.7</u>	<u>1,343.3</u>	<u>1,519.7</u>		<u>-268.8</u>		<u>1,250.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,273.9	1,670.4	1,670.4	1,670.4				1,670.4
Non-Appropriated S/F								
	<u>1,273.9</u>	<u>1,670.4</u>	<u>1,670.4</u>	<u>1,670.4</u>				<u>1,670.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	24.0	23.0	20.0	21.0		-2.0		19.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>27.0</u>	<u>26.0</u>	<u>23.0</u>	<u>24.0</u>		<u>-2.0</u>		<u>22.0</u>

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

\*Base adjustments include (2.0) TFO FTEs (Administrative Specialist III and Supply, Storage, and Distribution Coordinator) to reflect complement reductions; and (\$10.0) TFO in Travel to reflect a reduction in training. Do not

TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

55-04-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

recommend additional base adjustment of (1.0) TFO FTE.

\*Recommend structural changes of (\$186.4) TFO in Personnel Costs to Maintenance Districts (55-04-70) to reflect projected expenditures; and (\$82.4) TFO in Personnel Costs and (2.0) TFO FTEs Accounting Specialist to Motor Vehicles, Toll Administration (55-11-60) to reflect a reorganization of the Toll Administration unit.

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
MAINTENANCE DISTRICTS  
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	38,453.9	37,616.1	37,928.1	37,616.1		673.0		38,289.1
Non-Appropriated S/F								
	<u>38,453.9</u>	<u>37,616.1</u>	<u>37,928.1</u>	<u>37,616.1</u>		<u>673.0</u>		<u>38,289.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		8,136.7	8,136.7	7,834.7		57.5		7,892.2
Non-Appropriated S/F		273.0	273.0	273.0				273.0
		<u>8,409.7</u>	<u>8,409.7</u>	<u>8,107.7</u>		<u>57.5</u>		<u>8,165.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	2,049.2	2,196.6	2,196.6	2,196.6		92.9		2,289.5
Non-Appropriated S/F								
	<u>2,049.2</u>	<u>2,196.6</u>	<u>2,196.6</u>	<u>2,196.6</u>		<u>92.9</u>		<u>2,289.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		8,736.3	8,736.3	8,736.3		17.5		8,753.8
Non-Appropriated S/F		227.0	227.0	227.0				227.0
		<u>8,963.3</u>	<u>8,963.3</u>	<u>8,963.3</u>		<u>17.5</u>		<u>8,980.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	174.6	234.5	234.5	229.9				229.9
Non-Appropriated S/F		400.0	400.0	400.0				400.0
	<u>174.6</u>	<u>634.5</u>	<u>634.5</u>	<u>629.9</u>				<u>629.9</u>
<b>Snow / Storm Contingency</b>								
General Funds								
Appropriated S/F	255.2	3,277.4	3,277.4	3,277.4				3,277.4
Non-Appropriated S/F								
	<u>255.2</u>	<u>3,277.4</u>	<u>3,277.4</u>	<u>3,277.4</u>				<u>3,277.4</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	16,751.9							
Non-Appropriated S/F								
	<u>16,751.9</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	57,684.8	60,197.6	60,509.6	59,891.0		840.9		60,731.9
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>57,684.8</u>	<u>61,097.6</u>	<u>61,409.6</u>	<u>60,791.0</u>		<u>840.9</u>		<u>61,631.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	57,679.1	65,036.1	65,036.1	65,036.1				65,036.1
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>57,679.1</u>	<u>65,936.1</u>	<u>65,936.1</u>	<u>65,936.1</u>				<u>65,936.1</u>



**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
MAINTENANCE DISTRICTS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-04-70</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	723.0	723.0	708.0	707.0		8.0		715.0
Non-Appropriated S/F	38.0	38.0	38.0	38.0				38.0
	761.0	761.0	746.0	745.0		8.0		753.0

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

\*Base adjustments include (16.0) TFO FTEs to reflect complement reductions; and (\$4.6) TFO in Capital Outlay and (\$302.0) TFO in Contractual Services to reflect a reduction in fleet. Do not recommend additional base adjustment of (1.0) TFO FTE.

\*Recommend structural changes of \$124.9 TFO in Personnel Costs from Technology and Support Services, Technology and Support Services (55-02-01), \$186.4 TFO in Personnel Costs from Office of the Director (55-04-01), and \$0.7 TFO in Personnel Costs from Motor Vehicles, Administration (55-11-10) to reflect projected expenditures; and \$361.0 TFO in Personnel Costs and 8.0 TFO FTEs, \$57.5 TFO in Contractual Services, \$92.9 TFO in Energy, and \$17.5 TFO in Supplies and Materials from Toll Administration (55-04-90) to reflect a reorganization of the Toll Administration unit.

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-04-90								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	6,866.9	7,243.4	7,134.4	6,863.4		-6,863.4		
Non-Appropriated S/F								
	<u>6,866.9</u>	<u>7,243.4</u>	<u>7,134.4</u>	<u>6,863.4</u>		<u>-6,863.4</u>		
<b>Travel</b>								
General Funds								
Appropriated S/F	6.9	6.0	6.0	6.0		-6.0		
Non-Appropriated S/F								
	<u>6.9</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>		<u>-6.0</u>		
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		1,984.4	1,984.4	1,984.4		-1,984.4		
Non-Appropriated S/F		118.2	118.2	118.2		-118.2		
		<u>2,102.6</u>	<u>2,102.6</u>	<u>2,102.6</u>		<u>-2,102.6</u>		
<b>Energy</b>								
General Funds								
Appropriated S/F	618.1	624.2	624.2	624.2		-624.2		
Non-Appropriated S/F								
	<u>618.1</u>	<u>624.2</u>	<u>624.2</u>	<u>624.2</u>		<u>-624.2</u>		
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		420.4	420.4	419.1		-419.1		
Non-Appropriated S/F		131.7	131.7	131.7		-131.7		
		<u>552.1</u>	<u>552.1</u>	<u>550.8</u>		<u>-550.8</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	50.9	41.0	41.0	41.0		-41.0		
Non-Appropriated S/F								
	<u>50.9</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>		<u>-41.0</u>		
<b>Contractual - EZPass Operations</b>								
General Funds								
Appropriated S/F	7,667.7	8,596.5	8,596.5	7,890.8		-7,890.8		
Non-Appropriated S/F								
	<u>7,667.7</u>	<u>8,596.5</u>	<u>8,596.5</u>	<u>7,890.8</u>		<u>-7,890.8</u>		
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	1,647.8							
Non-Appropriated S/F								
	<u>1,647.8</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	16,858.3	18,915.9	18,806.9	17,828.9		-17,828.9		
Non-Appropriated S/F		249.9	249.9	249.9		-249.9		
	<u>16,858.3</u>	<u>19,165.8</u>	<u>19,056.8</u>	<u>18,078.8</u>		<u>-18,078.8</u>		

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-04-90</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	16,860.7	19,333.2	19,333.2	19,333.2		-19,333.2		
Non-Appropriated S/F		249.9	249.9	249.9		-249.9		
	<u>16,860.7</u>	<u>19,583.1</u>	<u>19,583.1</u>	<u>19,583.1</u>		<u>-19,583.1</u>		
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	140.0	137.0	129.0					
Non-Appropriated S/F								
	<u>140.0</u>	<u>137.0</u>	<u>129.0</u>					

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

\*Base adjustments include (\$380.0) TFO in Personnel Costs to reflect the elimination of casual/seasonal positions; (8.0) TFO FTEs to reflect complement reductions; (\$1.3) TFO in Supplies and Materials to reflect a reduction in operating expenditures; (\$483.7) TFO in Contractual - EZ Pass Operations to reflect a reduction in EZ Pass Customer Service Center hours; and (\$222.0) TFO in Contractual - EZ Pass Operations to reflect savings from reducing paper statements.

\*Recommend structural changes of (\$21.6) TFO in Personnel Costs to Transportation Solutions, Project Teams (55-08-10), (\$18.2) TFO in Personnel Costs to Transportation Solutions, Design/Quality (55-08-20), (\$68.9) TFO in Personnel Costs to Transportation Solutions, Traffic (55-08-40), and (\$0.3) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures; (\$361.0) TFO in Personnel Costs and (8.0) TFO FTEs, (\$57.5) TFO in Contractual Services, (\$92.9) TFO in Energy, and (\$17.5) TFO in Supplies and Materials to Maintenance Districts (55-04-70) to reflect a reorganization of the Toll Administration unit; and (\$6,393.4) TFO in Personnel Costs and (121.0) TFO FTEs, (\$6.0) TFO in Travel, (\$1,926.9) TFO in Contractual Services, (\$531.3) TFO in Energy, (\$401.6) TFO in Supplies and Materials, (\$41.0) TFO in Capital Outlay, and (\$7,890.8) TFO in Contractual - EZPass Operations to Motor Vehicles, Toll Administration (55-11-60) to reflect a reorganization of the Toll Administration unit.

**TRANSPORTATION  
DE TRANSPORTATION AUTHORITY  
DE TRANSPORTATION AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-06-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Debt Service</b>								
General Funds								
Appropriated S/F		125,294.0	130,111.0	129,107.0				129,107.0
Non-Appropriated S/F								
		<u>125,294.0</u>	<u>130,111.0</u>	<u>129,107.0</u>				<u>129,107.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	71,553.0	73,526.2	73,526.2	73,526.2				73,526.2
Non-Appropriated S/F								
	<u>71,553.0</u>	<u>73,526.2</u>	<u>73,526.2</u>	<u>73,526.2</u>				<u>73,526.2</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	71,553.0	198,820.2	203,637.2	202,633.2				202,633.2
Non-Appropriated S/F								
	<u>71,553.0</u>	<u>198,820.2</u>	<u>203,637.2</u>	<u>202,633.2</u>				<u>202,633.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	71,554.8	205,561.0	205,561.0	205,561.0				205,561.0
Non-Appropriated S/F								
	<u>71,554.8</u>	<u>205,561.0</u>	<u>205,561.0</u>	<u>205,561.0</u>				<u>205,561.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	3.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Base adjustments include \$3,813.0 TFO in Debt Service to cover projected debt service payments. Do not recommend additional base adjustment of \$1,004.0 TFO in Debt Service.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
APPROPRIATION UNIT SUMMARY**

55-08-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Project Teams</b>								
General Funds								
Appropriated S/F	17.0	18.0	17.0	<b>17.0</b>	1,363.2	1,002.1	896.9	<b>896.9</b>
Non-Appropriated S/F	117.0	112.0	113.0	<b>113.0</b>				
	134.0	130.0	130.0	<b>130.0</b>	1,363.2	1,002.1	896.9	<b>896.9</b>
<b>Design/Quality</b>								
General Funds								
Appropriated S/F	8.0	7.0	6.0	<b>6.0</b>	570.6	753.4	670.3	<b>670.3</b>
Non-Appropriated S/F	39.0	39.0	40.0	<b>40.0</b>				
	47.0	46.0	46.0	<b>46.0</b>	570.6	753.4	670.3	<b>670.3</b>
<b>Engineering Support</b>								
General Funds								
Appropriated S/F	26.0	24.0	24.0	<b>24.0</b>	2,560.3	2,396.8	2,452.3	<b>2,452.3</b>
Non-Appropriated S/F	89.0	88.0	88.0	<b>88.0</b>				
	115.0	112.0	112.0	<b>112.0</b>	2,560.3	2,396.8	2,452.3	<b>2,452.3</b>
<b>Traffic</b>								
General Funds								
Appropriated S/F	83.0	83.0	81.0	<b>81.0</b>	6,873.7	7,265.7	7,244.6	<b>7,012.9</b>
Non-Appropriated S/F	1.0		1.0	<b>1.0</b>				
	84.0	83.0	82.0	<b>82.0</b>	6,873.7	7,265.7	7,244.6	<b>7,012.9</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	134.0	132.0	128.0	<b>128.0</b>	11,367.8	11,418.0	11,264.1	<b>11,032.4</b>
Non-Appropriated S/F	246.0	239.0	242.0	<b>242.0</b>				
	380.0	371.0	370.0	<b>370.0</b>	11,367.8	11,418.0	11,264.1	<b>11,032.4</b>

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
PROJECT TEAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-08-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,363.2	1,002.1	896.9	875.3		21.6		<b>896.9</b>
Non-Appropriated S/F								
	<u>1,363.2</u>	<u>1,002.1</u>	<u>896.9</u>	<u>875.3</u>		<u>21.6</u>		<u><b>896.9</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,363.2	1,002.1	896.9	875.3		21.6		<b>896.9</b>
Non-Appropriated S/F								
	<u>1,363.2</u>	<u>1,002.1</u>	<u>896.9</u>	<u>875.3</u>		<u>21.6</u>		<u><b>896.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,363.0	920.1	920.1	920.1				<b>920.1</b>
Non-Appropriated S/F								
	<u>1,363.0</u>	<u>920.1</u>	<u>920.1</u>	<u>920.1</u>				<u><b>920.1</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	17.0	18.0	17.0	17.0				<b>17.0</b>
Non-Appropriated S/F	117.0	112.0	113.0	113.0				<b>113.0</b>
	<u>134.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u><b>130.0</b></u>

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

\*Base adjustments include (\$126.8) TFO in Personnel Costs and (1.0) TFO FTE and 1.0 TFC FTE Assistant Director to switch fund position.

\*Recommend structural change of \$21.6 TFO in Personnel Costs from Maintenance and Operations, Toll Administration (55-04-90) to reflect projected expenditures.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
DESIGN/QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-08-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	570.6	753.4	670.3	652.1		18.2		<b>670.3</b>
Non-Appropriated S/F								
	<u>570.6</u>	<u>753.4</u>	<u>670.3</u>	<u>652.1</u>		<u>18.2</u>		<u><b>670.3</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	570.6	753.4	670.3	652.1		18.2		<b>670.3</b>
Non-Appropriated S/F								
	<u>570.6</u>	<u>753.4</u>	<u>670.3</u>	<u>652.1</u>		<u>18.2</u>		<u><b>670.3</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	570.6	771.6	771.6	771.6				<b>771.6</b>
Non-Appropriated S/F								
	<u>570.6</u>	<u>771.6</u>	<u>771.6</u>	<u>771.6</u>				<u><b>771.6</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	8.0	7.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F	<u>39.0</u>	<u>39.0</u>	<u>40.0</u>	<u>40.0</u>				<u><b>40.0</b></u>
	47.0	46.0	46.0	46.0				<b>46.0</b>

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

\*Base adjustments include (\$101.3) TFO in Personnel Costs and (1.0) TFO FTE and 1.0 TFC FTE Engineer V to switch fund position.

\*Recommend structural change of \$18.2 TFO in Personnel Costs from Maintenance and Operations, Toll Administration (55-04-90) to reflect projected expenditures.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
ENGINEERING SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-08-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,246.0	2,028.2	2,083.7	2,028.2		55.5		2,083.7
Non-Appropriated S/F								
	<u>2,246.0</u>	<u>2,028.2</u>	<u>2,083.7</u>	<u>2,028.2</u>		<u>55.5</u>		<u>2,083.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	12.2	14.5	14.5	14.5				14.5
Non-Appropriated S/F								
	<u>12.2</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		121.5	121.5	121.5				121.5
Non-Appropriated S/F								
		<u>121.5</u>	<u>121.5</u>	<u>121.5</u>				<u>121.5</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	1.5	6.9	6.9	6.9				6.9
Non-Appropriated S/F								
	<u>1.5</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		165.6	165.6	165.6				165.6
Non-Appropriated S/F								
		<u>165.6</u>	<u>165.6</u>	<u>165.6</u>				<u>165.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	37.1	60.1	60.1	60.1				60.1
Non-Appropriated S/F								
	<u>37.1</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	263.5							
Non-Appropriated S/F								
	<u>263.5</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,560.3	2,396.8	2,452.3	2,396.8		55.5		2,452.3
Non-Appropriated S/F								
	<u>2,560.3</u>	<u>2,396.8</u>	<u>2,452.3</u>	<u>2,396.8</u>		<u>55.5</u>		<u>2,452.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,560.1	2,730.5	2,730.5	2,730.5				2,730.5
Non-Appropriated S/F								
	<u>2,560.1</u>	<u>2,730.5</u>	<u>2,730.5</u>	<u>2,730.5</u>				<u>2,730.5</u>



**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
ENGINEERING SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-08-30</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	26.0	24.0	24.0	24.0				<b>24.0</b>
Non-Appropriated S/F	89.0	88.0	88.0	88.0				<b>88.0</b>
	<u>115.0</u>	<u>112.0</u>	<u>112.0</u>	<u>112.0</u>				<b><u>112.0</u></b>

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

\*Recommend structural changes of \$26.7 TFO in Personnel Costs from Office of the Secretary, Human Resources (55-01-04) and \$28.8 TFO in Personnel Costs from Motor Vehicles, Administration (55-11-10) to reflect projected expenditures.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-08-40</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2011</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	5,600.8	5,653.2	5,632.1	5,331.5		68.9		5,400.4
Non-Appropriated S/F								
	5,600.8	5,653.2	5,632.1	5,331.5		68.9		5,400.4
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		844.8	770.8	844.8		-74.0		770.8
Non-Appropriated S/F								
		844.8	770.8	844.8		-74.0		770.8
<b>Energy</b>								
General Funds								
Appropriated S/F	565.2	552.3	552.3	552.3				552.3
Non-Appropriated S/F								
	565.2	552.3	552.3	552.3				552.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		192.7	266.7	192.7		74.0		266.7
Non-Appropriated S/F								
		192.7	266.7	192.7		74.0		266.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	27.7	22.7	22.7	22.7				22.7
Non-Appropriated S/F								
	27.7	22.7	22.7	22.7				22.7
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	680.0							
Non-Appropriated S/F								
	680.0							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	6,873.7	7,265.7	7,244.6	6,944.0		68.9		7,012.9
Non-Appropriated S/F								
	6,873.7	7,265.7	7,244.6	6,944.0		68.9		7,012.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,876.4	7,320.2	7,320.2	7,320.2				7,320.2
Non-Appropriated S/F								
	6,876.4	7,320.2	7,320.2	7,320.2				7,320.2
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	83.0	83.0	81.0	81.0				81.0
Non-Appropriated S/F	1.0		1.0	1.0				1.0
	84.0	83.0	82.0	82.0				82.0

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

\*Base adjustments include (1.0) TFO FTE EPS Tech V to reflect a complement reduction; (\$90.0) TFO in Personnel Costs and (1.0) TFO FTE and 1.0 TFC FTE Civil Engineer Program Manager I to switch fund position; and (\$231.7) TFO

TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY

55-08-40								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

in Personnel Costs to eliminate Motorist Aid program services.

\*Recommend structural changes of \$68.9 TFO in Personnel Costs from Maintenance and Operations, Toll Administration (55-04-90), (\$74.0) TFO in Contractual Services, and \$74.0 TFO in Supplies and Materials to reflect projected expenditures.

**TRANSPORTATION  
MOTOR VEHICLES  
APPROPRIATION UNIT SUMMARY**

55-11-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Administration</b>								
General Funds								
Appropriated S/F	22.0	20.0	19.0	18.0	2,322.1	2,340.3	2,328.3	2,328.3
Non-Appropriated S/F					272.4			
	<u>22.0</u>	<u>20.0</u>	<u>19.0</u>	<u>18.0</u>	<u>2,594.5</u>	<u>2,340.3</u>	<u>2,328.3</u>	<u>2,328.3</u>
<b>Driver Services</b>								
General Funds								
Appropriated S/F	83.0	83.0	83.0	83.0	4,211.1	4,502.7	4,268.5	4,268.5
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>4,211.1</u>	<u>4,502.7</u>	<u>4,268.5</u>	<u>4,268.5</u>
<b>Vehicle Services</b>								
General Funds								
Appropriated S/F	174.0	174.0	165.0	165.0	9,397.7	9,322.1	9,322.1	9,322.1
Non-Appropriated S/F					2,869.2			
	<u>174.0</u>	<u>174.0</u>	<u>165.0</u>	<u>165.0</u>	<u>12,266.9</u>	<u>9,322.1</u>	<u>9,322.1</u>	<u>9,322.1</u>
<b>Transportation Services</b>								
General Funds								
Appropriated S/F	25.0	25.0	22.0	22.0	1,599.4	1,810.4	1,687.9	1,687.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	974.8	57.7	57.7	57.7
	<u>26.0</u>	<u>26.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,574.2</u>	<u>1,868.1</u>	<u>1,745.6</u>	<u>1,745.6</u>
<b>Toll Administration</b>								
General Funds								
Appropriated S/F				123.0				17,273.4
Non-Appropriated S/F								249.9
				<u>123.0</u>				<u>17,523.3</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	304.0	302.0	289.0	411.0	17,530.3	17,975.5	17,606.8	34,880.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,116.4	57.7	57.7	307.6
	<u>305.0</u>	<u>303.0</u>	<u>290.0</u>	<u>412.0</u>	<u>21,646.7</u>	<u>18,033.2</u>	<u>17,664.5</u>	<u>35,187.8</u>

**TRANSPORTATION  
MOTOR VEHICLES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,530.0	1,479.2	1,467.2	1,479.2		-12.0		1,467.2
Non-Appropriated S/F								
	<u>1,530.0</u>	<u>1,479.2</u>	<u>1,467.2</u>	<u>1,479.2</u>		<u>-12.0</u>		<u>1,467.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.4	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>5.4</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	696.1	563.5	563.5	563.5				563.5
Non-Appropriated S/F								
	<u>696.1</u>	<u>563.5</u>	<u>563.5</u>	<u>563.5</u>				<u>563.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	19.8	19.4	19.4	19.4				19.4
Non-Appropriated S/F								
	<u>19.8</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>				<u>19.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		118.1	118.1	118.1				118.1
Non-Appropriated S/F								
		<u>118.1</u>	<u>118.1</u>	<u>118.1</u>				<u>118.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	272.4							
	<u>272.4</u>							
<b>Motorcycle Safety</b>								
General Funds								
Appropriated S/F	70.8	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>70.8</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,322.1	2,340.3	2,328.3	2,340.3		-12.0		2,328.3
Non-Appropriated S/F	272.4							
	<u>2,594.5</u>	<u>2,340.3</u>	<u>2,328.3</u>	<u>2,340.3</u>		<u>-12.0</u>		<u>2,328.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,331.8	2,700.5	2,700.5	2,700.5				2,700.5
Non-Appropriated S/F	272.4							
	<u>2,604.2</u>	<u>2,700.5</u>	<u>2,700.5</u>	<u>2,700.5</u>				<u>2,700.5</u>

**TRANSPORTATION  
MOTOR VEHICLES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-11-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	22.0	20.0	19.0	16.0		2.0		<b>18.0</b>
Non-Appropriated S/F								
	<u>22.0</u>	<u>20.0</u>	<u>19.0</u>	<u>16.0</u>		<u>2.0</u>		<u><b>18.0</b></u>

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

\*Base adjustments include (4.0) TFO FTEs (Account Specialist, Administrative Specialist III, Motor Vehicle Specialist I, and Administrative Specialist II) to reflect complement reductions.

\*Recommend structural changes of (\$28.8) TFO in Personnel Costs to Transportation Solutions, Engineering Support (55-08-30), (\$14.2) TFO in Personnel Costs to Planning, Planning (55-03-01), (\$0.7) TFO in Personnel Costs to Maintenance and Operations, Maintenance Districts (55-04-70), and (\$88.8) TFO in Personnel Costs to Driver Services (55-11-20) to reflect projected expenditures; and \$120.5 TFO in Personnel Costs and 2.0 TFO FTEs (Accountant and Administrative Accountant) from Transportation Services (55-11-50) to reflect workload.

**TRANSPORTATION  
MOTOR VEHICLES  
DRIVER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,693.7	3,767.2	3,858.0	3,767.2		90.8		3,858.0
Non-Appropriated S/F								
	<u>3,693.7</u>	<u>3,767.2</u>	<u>3,858.0</u>	<u>3,767.2</u>		<u>90.8</u>		<u>3,858.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	155.7	491.9	166.9	491.9		-325.0		166.9
Non-Appropriated S/F								
	<u>155.7</u>	<u>491.9</u>	<u>166.9</u>	<u>491.9</u>		<u>-325.0</u>		<u>166.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	82.3	36.3	36.3	36.3				36.3
Non-Appropriated S/F								
	<u>82.3</u>	<u>36.3</u>	<u>36.3</u>	<u>36.3</u>				<u>36.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	145.3							
Non-Appropriated S/F								
	<u>145.3</u>							
<b>CDL Fees</b>								
General Funds								
Appropriated S/F	134.1	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>134.1</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	4,211.1	4,502.7	4,268.5	4,502.7		-234.2		4,268.5
Non-Appropriated S/F								
	<u>4,211.1</u>	<u>4,502.7</u>	<u>4,268.5</u>	<u>4,502.7</u>		<u>-234.2</u>		<u>4,268.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4,211.4	4,682.6	4,682.6	4,682.6				4,682.6
Non-Appropriated S/F								
	<u>4,211.4</u>	<u>4,682.6</u>	<u>4,682.6</u>	<u>4,682.6</u>				<u>4,682.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	83.0	83.0	83.0	83.0				83.0
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>				<u>83.0</u>

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

\*Recommend structural changes of \$88.8 TFO in Personnel Costs from Administration (55-11-10) and \$2.0 TFO in Personnel Costs from Transportation Services (55-11-50) to reflect projected expenditures; and (\$325.0) TFO in Contractual Services to Technology and Support Services, Technology and Support Services (55-02-01) to reflect projected expenditures.

**TRANSPORTATION  
MOTOR VEHICLES  
VEHICLE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-30								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	7,236.5	7,295.7	7,295.7	7,295.7				7,295.7
Non-Appropriated S/F								
	<u>7,236.5</u>	<u>7,295.7</u>	<u>7,295.7</u>	<u>7,295.7</u>				<u>7,295.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F								
	<u>2.3</u>							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,165.9	779.5	779.5	779.5				779.5
Non-Appropriated S/F								
	<u>1,165.9</u>	<u>779.5</u>	<u>779.5</u>	<u>779.5</u>				<u>779.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	511.2	1,040.9	1,040.9	1,040.9				1,040.9
Non-Appropriated S/F								
	<u>511.2</u>	<u>1,040.9</u>	<u>1,040.9</u>	<u>1,040.9</u>				<u>1,040.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	304.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>304.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,869.2							
	<u>2,869.2</u>							
<b>Odometer Forms</b>								
General Funds								
Appropriated S/F	5.9	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>5.9</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Special License Plates</b>								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>DMVT</b>								
General Funds								
Appropriated S/F	146.1	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>146.1</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>



**TRANSPORTATION  
MOTOR VEHICLES  
VEHICLE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-30								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	9,397.7	9,322.1	9,322.1	9,322.1				9,322.1
Non-Appropriated S/F	2,869.2							
	12,266.9	9,322.1	9,322.1	9,322.1				9,322.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	9,402.5	9,649.1	9,649.1	9,649.1				9,649.1
Non-Appropriated S/F	2,869.2							
	12,271.7	9,649.1	9,649.1	9,649.1				9,649.1
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	174.0	174.0	165.0	165.0				165.0
Non-Appropriated S/F								
	174.0	174.0	165.0	165.0				165.0

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

\*Base adjustments include (9.0) TFO FTEs to reflect complement reductions.

**TRANSPORTATION  
MOTOR VEHICLES  
TRANSPORTATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-50								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,306.5	1,490.1	1,367.6	1,490.1		-122.5		1,367.6
Non-Appropriated S/F		57.7	57.7	57.7				57.7
	<u>1,306.5</u>	<u>1,547.8</u>	<u>1,425.3</u>	<u>1,547.8</u>		<u>-122.5</u>		<u>1,425.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	23.1	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>23.1</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	237.5	265.2	265.2	265.2				265.2
Non-Appropriated S/F								
	<u>237.5</u>	<u>265.2</u>	<u>265.2</u>	<u>265.2</u>				<u>265.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	24.8	23.1	23.1	23.1				23.1
Non-Appropriated S/F								
	<u>24.8</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	7.5							
Non-Appropriated S/F								
	<u>7.5</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	974.8							
	<u>974.8</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,599.4	1,810.4	1,687.9	1,810.4		-122.5		1,687.9
Non-Appropriated S/F	974.8	57.7	57.7	57.7				57.7
	<u>2,574.2</u>	<u>1,868.1</u>	<u>1,745.6</u>	<u>1,868.1</u>		<u>-122.5</u>		<u>1,745.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,599.0	1,864.5	1,864.5	1,864.5				1,864.5
Non-Appropriated S/F	915.5	57.7	57.7	57.7				57.7
	<u>2,514.5</u>	<u>1,922.2</u>	<u>1,922.2</u>	<u>1,922.2</u>				<u>1,922.2</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	25.0	25.0	22.0	24.0		-2.0		22.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>26.0</u>	<u>26.0</u>	<u>23.0</u>	<u>25.0</u>		<u>-2.0</u>		<u>23.0</u>

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

\*Base adjustments include (1.0) TFO FTE Tax Auditor to reflect a complement reduction.

TRANSPORTATION  
MOTOR VEHICLES  
TRANSPORTATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY

55-11-50								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend structural changes of (\$2.0) TFO in Personnel Costs to Driver Services (55-11-20) to reflect projected expenditures; and (\$120.5) TFO in Personnel Costs and (2.0) TFO FTEs (Accountant and Administrative Accountant) to Administration (55-11-10) to reflect workload.

**TRANSPORTATION  
MOTOR VEHICLES  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-60								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F						6,475.8		6,475.8
Non-Appropriated S/F								
						<u>6,475.8</u>		<u>6,475.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F						6.0		6.0
Non-Appropriated S/F								
						<u>6.0</u>		<u>6.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F						1,926.9		1,926.9
Non-Appropriated S/F						118.2		118.2
						<u>2,045.1</u>		<u>2,045.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F						531.3		531.3
Non-Appropriated S/F								
						<u>531.3</u>		<u>531.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F						401.6		401.6
Non-Appropriated S/F						131.7		131.7
						<u>533.3</u>		<u>533.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F						41.0		41.0
Non-Appropriated S/F								
						<u>41.0</u>		<u>41.0</u>
<b>Contractual - EZPass Operations</b>								
General Funds								
Appropriated S/F						7,890.8		7,890.8
Non-Appropriated S/F								
						<u>7,890.8</u>		<u>7,890.8</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F						17,273.4		17,273.4
Non-Appropriated S/F						249.9		249.9
						<u>17,523.3</u>		<u>17,523.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F						19,333.2		19,333.2
Non-Appropriated S/F						249.9		249.9
						<u>19,583.1</u>		<u>19,583.1</u>

**TRANSPORTATION  
MOTOR VEHICLES  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-11-60</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2011</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F						123.0		<b>123.0</b>
Non-Appropriated S/F								
						<u>123.0</u>		<u><b>123.0</b></u>

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

\*Recommend structural changes of \$82.4 TFO in Personnel Costs and 2.0 TFO FTEs Accounting Specialists from Maintenance and Operation, Office of the Director (55-04-01) to reflect a reorganization of the Toll Administration unit; and \$6,393.4 TFO in Personnel Costs and 121.0 TFO FTEs, \$6.0 TFO in Travel, \$1,926.9 TFO in Contractual Services, \$531.3 TFO in Energy, \$401.6 TFO in Supplies and Materials, \$41.0 TFO in Capital Outlay, and \$7,890.8 TFO in Contractual - EZ Pass Operations from Maintenance and Operations, Toll Administration (55-04-90) to reflect a reorganization of the Toll Administration unit.

**LABOR  
DEPARTMENT SUMMARY**

60-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Administration</b>									
General Funds	6.8	3.8	3.8	1.3	612.5	552.5	563.6	390.6	
Appropriated S/F	27.7	28.7	28.7	28.7	2,520.9	3,039.9	3,039.9	3,058.9	
Non-Appropriated S/F	12.5	10.5	10.5	13.0	1,046.9	1,168.9	1,168.9	1,168.9	
	47.0	43.0	43.0	43.0	4,180.3	4,761.3	4,772.4	4,618.4	
<b>Unemployment Insurance</b>									
General Funds									
Appropriated S/F	4.0	4.0	4.0	4.0	384.3	470.6	470.6	470.6	
Non-Appropriated S/F	134.0	130.0	130.0	130.0	24,477.0	16,407.8	16,407.8	16,407.8	
	138.0	134.0	134.0	134.0	24,861.3	16,878.4	16,878.4	16,878.4	
<b>Industrial Affairs</b>									
General Funds	7.0	7.0	7.0	7.0	769.5	456.5	456.5	450.8	
Appropriated S/F	59.0	58.0	55.0	55.0	11,306.1	11,490.7	11,490.7	11,497.7	
Non-Appropriated S/F	9.0	8.0	8.0	8.0	690.5	827.9	729.0	729.0	
	75.0	73.0	70.0	70.0	12,766.1	12,775.1	12,676.2	12,677.5	
<b>Vocational Rehabilitation</b>									
General Funds	2.0	2.0	2.0	2.0	2,977.7	2,948.7	2,948.7	2,948.5	
Appropriated S/F	6.0	5.6	5.6	5.6	734.3	873.2	873.2	873.2	
Non-Appropriated S/F	136.0	129.4	129.4	129.4	16,206.8	16,063.1	16,381.3	16,381.3	
	144.0	137.0	137.0	137.0	19,918.8	19,885.0	20,203.2	20,203.0	
<b>Employment &amp; Training</b>									
General Funds	21.1	19.4	19.4	19.4	3,000.3	2,792.1	2,792.1	2,775.4	
Appropriated S/F	4.0	4.0	4.0	4.0	1,398.0	2,605.4	2,605.4	2,609.2	
Non-Appropriated S/F	77.9	71.6	71.6	71.6	13,452.6	12,811.4	12,811.4	12,811.4	
	103.0	95.0	95.0	95.0	17,850.9	18,208.9	18,208.9	18,196.0	
<b>TOTAL</b>									
General Funds	36.9	32.2	32.2	29.7	7,360.0	6,749.8	6,760.9	6,565.3	
Appropriated S/F	100.7	100.3	97.3	97.3	16,343.6	18,479.8	18,479.8	18,509.6	
Non-Appropriated S/F	369.4	349.5	349.5	352.0	55,873.8	47,279.1	47,498.4	47,498.4	
	507.0	482.0	479.0	479.0	79,577.4	72,508.7	72,739.1	72,573.3	

**LABOR  
DEPARTMENT SUMMARY**

60-00-00					DOLLARS				
Appropriation Units	POSITIONS				FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend					
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					0.1	191.8			
Special Funds					0.6				
SUBTOTAL					0.7	191.8			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					7,360.1	6,941.6	6,760.9	6,565.3	
Special Funds					72,218.0	65,758.9	65,978.2	66,008.0	
TOTAL					79,578.1	72,700.5	72,739.1	72,573.3	
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
GRAND TOTAL									
General Funds					7,360.1	6,941.6	6,760.9	6,565.3	
Special Funds					72,218.0	65,758.9	65,978.2	66,008.0	
GRAND TOTAL					79,578.1	72,700.5	72,739.1	72,573.3	
		( Reverted )			489.2				
		( Encumbered )			41.5				
		( Continuing )			150.3				

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

60-01-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Office of the Secretary</b>									
General Funds	1.3	1.3	1.3	1.3	558.2	396.0	407.1	390.6	
Appropriated S/F	8.7	8.7	10.7	10.7	967.3	1,162.3	1,162.3	1,175.3	
Non-Appropriated S/F									
	10.0	10.0	12.0	12.0	1,525.5	1,558.3	1,569.4	1,565.9	
<b>Occupational &amp; Labor Market</b>									
General Funds	2.5	2.5	2.5		38.4	150.5	150.5		
Appropriated S/F									
Non-Appropriated S/F	12.5	10.5	10.5	13.0	1,046.9	1,168.9	1,168.9	1,168.9	
	15.0	13.0	13.0	13.0	1,085.3	1,319.4	1,319.4	1,168.9	
<b>Administrative Support</b>									
General Funds	3.0				15.9	6.0	6.0		
Appropriated S/F	19.0	20.0	18.0	18.0	1,553.6	1,877.6	1,877.6	1,883.6	
Non-Appropriated S/F									
	22.0	20.0	18.0	18.0	1,569.5	1,883.6	1,883.6	1,883.6	
<b>TOTAL</b>									
General Funds	6.8	3.8	3.8	1.3	612.5	552.5	563.6	390.6	
Appropriated S/F	27.7	28.7	28.7	28.7	2,520.9	3,039.9	3,039.9	3,058.9	
Non-Appropriated S/F	12.5	10.5	10.5	13.0	1,046.9	1,168.9	1,168.9	1,168.9	
	47.0	43.0	43.0	43.0	4,180.3	4,761.3	4,772.4	4,618.4	



**LABOR  
ADMINISTRATION  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	151.1	172.3	183.4	183.4				<b>183.4</b>
Appropriated S/F	950.6	1,014.3	1,014.3	1,014.3				<b>1,014.3</b>
Non-Appropriated S/F								
	<u>1,101.7</u>	<u>1,186.6</u>	<u>1,197.7</u>	<u>1,197.7</u>				<u><b>1,197.7</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.7	11.0	11.0	11.0				<b>11.0</b>
Non-Appropriated S/F								
	<u>1.7</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u><b>11.0</b></u>
<b>Contractual Services</b>								
General Funds	183.7	194.8	194.8	190.5				<b>190.5</b>
Appropriated S/F	14.5	100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
	<u>198.2</u>	<u>294.8</u>	<u>294.8</u>	<u>290.5</u>				<u><b>290.5</b></u>
<b>Energy</b>								
General Funds	0.9	0.9	0.9	1.7				<b>1.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>1.7</u>				<u><b>1.7</b></u>
<b>Supplies and Materials</b>								
General Funds	5.5	18.0	18.0	15.0				<b>15.0</b>
Appropriated S/F	0.3	17.0	17.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
	<u>5.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u><b>35.0</b></u>
<b>Capital Outlay</b>								
General Funds		10.0	10.0					
Appropriated S/F	0.2	20.0	20.0	30.0				<b>30.0</b>
Non-Appropriated S/F								
	<u>0.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u><b>30.0</b></u>
<b>Other Items</b>								
General Funds	217.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>217.0</u>							
<b>TOTAL</b>								
General Funds	558.2	396.0	407.1	390.6				<b>390.6</b>
Appropriated S/F	967.3	1,162.3	1,162.3	1,175.3				<b>1,175.3</b>
Non-Appropriated S/F								
	<u>1,525.5</u>	<u>1,558.3</u>	<u>1,569.4</u>	<u>1,565.9</u>				<u><b>1,565.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,618.8	1,260.2	1,260.2	1,260.2				<b>1,260.2</b>
Non-Appropriated S/F								
	<u>1,618.8</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u><b>1,260.2</b></u>

**LABOR  
ADMINISTRATION  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.3	1.3	1.3	1.3				<b>1.3</b>
Appropriated S/F	8.7	8.7	10.7	10.7				<b>10.7</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>				<u><b>12.0</b></u>

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

\*Base adjustments include 2.0 ASF FTEs (Exempt Secretary and Administrative Management) to reflect a reallocation from Administrative Support (60-01-04); (\$4.3) in Contractual Services to reflect a reduction in operating expenditures; and (\$3.0) and \$3.0 ASF in Supplies and Materials and (\$10.0) and \$10.0 ASF in Capital Outlay to switch fund operational costs.

**LABOR  
ADMINISTRATION  
OCCUPATIONAL & LABOR MARKET  
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	37.4	146.5	146.5					
Appropriated S/F								
Non-Appropriated S/F	551.5	704.4	704.4	704.4				704.4
	588.9	850.9	850.9	704.4				704.4
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.8	36.0	36.0	36.0				36.0
	8.8	36.0	36.0	36.0				36.0
<b>Contractual Services</b>								
General Funds	1.0	4.0	4.0					
Appropriated S/F								
Non-Appropriated S/F	329.0	374.5	374.5	374.5				374.5
	330.0	378.5	378.5	374.5				374.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.4	18.8	18.8	18.8				18.8
	6.4	18.8	18.8	18.8				18.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	149.6	27.1	27.1	27.1				27.1
	149.6	27.1	27.1	27.1				27.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6	8.1	8.1	8.1				8.1
	1.6	8.1	8.1	8.1				8.1
<b>TOTAL</b>								
General Funds	38.4	150.5	150.5					
Appropriated S/F								
Non-Appropriated S/F	1,046.9	1,168.9	1,168.9	1,168.9				1,168.9
	1,085.3	1,319.4	1,319.4	1,168.9				1,168.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	1,051.1	1,168.9	1,168.9	1,168.9				1,168.9
	1,051.1	1,316.0	1,316.0	1,316.0				1,316.0
<b>POSITIONS</b>								
General Funds	2.5	2.5	2.5					
Appropriated S/F								
Non-Appropriated S/F	12.5	10.5	10.5	13.0				13.0
	15.0	13.0	13.0	13.0				13.0

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

\*Base adjustments include (\$146.5) in Personnel Costs and (2.5) FTEs and 2.5 NSF FTEs (Editor Production Coordinator, Labor Market Analyst, and 0.5 Labor Market Economist) to switch fund positions to federal funds; and

**LABOR  
ADMINISTRATION  
OCCUPATIONAL & LABOR MARKET  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-01-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

(\$4.0) in Contractual Services to reflect a reduction in operating expenditures.

**LABOR  
ADMINISTRATION  
ADMINISTRATIVE SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-01-40</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	634.8	815.9	795.9	815.9		-20.0		795.9
Non-Appropriated S/F								
	<u>634.8</u>	<u>815.9</u>	<u>795.9</u>	<u>815.9</u>		<u>-20.0</u>		<u>795.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>0.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	882.6	989.2	989.2	989.2				989.2
Non-Appropriated S/F								
	<u>882.6</u>	<u>989.2</u>	<u>989.2</u>	<u>989.2</u>				<u>989.2</u>
<b>Supplies and Materials</b>								
General Funds	15.9	6.0	6.0					
Appropriated S/F	34.2	40.0	60.0	46.0		20.0		66.0
Non-Appropriated S/F								
	<u>50.1</u>	<u>46.0</u>	<u>66.0</u>	<u>46.0</u>		<u>20.0</u>		<u>66.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	1.1	30.5	30.5	30.5				30.5
Non-Appropriated S/F								
	<u>1.1</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
<b>TOTAL</b>								
General Funds	15.9	6.0	6.0					
Appropriated S/F	1,553.6	1,877.6	1,877.6	1,883.6				1,883.6
Non-Appropriated S/F								
	<u>1,569.5</u>	<u>1,883.6</u>	<u>1,883.6</u>	<u>1,883.6</u>				<u>1,883.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,554.5	1,839.8	1,877.6	1,877.6				1,877.6
Non-Appropriated S/F								
	<u>1,554.5</u>	<u>1,839.8</u>	<u>1,877.6</u>	<u>1,877.6</u>				<u>1,877.6</u>
<b>POSITIONS</b>								
General Funds	3.0							
Appropriated S/F	19.0	20.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>22.0</u>	<u>20.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\*Base adjustments include (2.0) ASF FTEs (Exempt Secretary and Administrative Management) to reflect a reallocation to the Office of the Secretary (60-01-10); and (\$6.0) and \$6.0 ASF in Supplies and Materials to switch fund operational costs.

\*Recommend structural changes of (\$20.0) ASF in Personnel Costs and \$20.0 ASF in Supplies and Materials to reflect projected expenditures.

**LABOR  
UNEMPLOYMENT INSURANCE  
UNEMPLOYMENT INSURANCE  
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	163.9	182.0	182.0	182.0				182.0
Non-Appropriated S/F	6,729.4	7,125.9	7,125.9	7,125.9				7,125.9
	6,893.3	7,307.9	7,307.9	7,307.9				7,307.9
<b>Travel</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	22.2	36.4	36.4	36.4				36.4
	22.2	36.5	36.5	36.5				36.5
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	211.1	242.4	242.4	242.4				242.4
Non-Appropriated S/F	4,675.7	3,733.1	3,733.9	3,733.9				3,733.9
	4,886.8	3,975.5	3,976.3	3,976.3				3,976.3
<b>Energy</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	10.6	8.8	12.3	12.3				12.3
	10.6	9.8	13.3	13.3				13.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F	89.6	94.2	94.2	94.2				94.2
	89.9	95.2	95.2	95.2				95.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		2.2	2.2	2.2				2.2
Non-Appropriated S/F	284.8	104.4	104.4	104.4				104.4
	284.8	106.6	106.6	106.6				106.6
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,664.7	5,305.0	5,300.7	5,300.7				5,300.7
	12,664.7	5,305.0	5,300.7	5,300.7				5,300.7
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	9.0	41.9	41.9	41.9				41.9
Non-Appropriated S/F								
	9.0	41.9	41.9	41.9				41.9
<b>TOTAL</b>								
General Funds								
Appropriated S/F	384.3	470.6	470.6	470.6				470.6
Non-Appropriated S/F	24,477.0	16,407.8	16,407.8	16,407.8				16,407.8
	24,861.3	16,878.4	16,878.4	16,878.4				16,878.4

**LABOR  
UNEMPLOYMENT INSURANCE  
UNEMPLOYMENT INSURANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-06-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	606.1	4,882.5	4,882.5	4,882.5				<b>4,882.5</b>
Non-Appropriated S/F	15,755.8	18,358.1	18,358.1	18,358.1				<b>18,358.1</b>
	<u>16,361.9</u>	<u>23,240.6</u>	<u>23,240.6</u>	<u>23,240.6</u>				<b>23,240.6</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	134.0	130.0	130.0	130.0				<b>130.0</b>
	<u>138.0</u>	<u>134.0</u>	<u>134.0</u>	<u>134.0</u>				<b>134.0</b>

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

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

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

**60-07-00**

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>Worker's Comp/Safety/Health</b>								
General Funds					315.4			
Appropriated S/F	40.0	40.0	39.0	<b>39.0</b>	9,882.3	10,080.1	10,080.1	<b>10,080.1</b>
Non-Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	491.6	516.8	544.5	<b>544.5</b>
	<u>46.0</u>	<u>46.0</u>	<u>45.0</u>	<u><b>45.0</b></u>	<u>10,689.3</u>	<u>10,596.9</u>	<u>10,624.6</u>	<u><b>10,624.6</b></u>
<b>Labor Law Enforcement</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	454.1	456.5	456.5	<b>450.8</b>
Appropriated S/F	19.0	18.0	16.0	<b>16.0</b>	1,423.8	1,410.6	1,410.6	<b>1,417.6</b>
Non-Appropriated S/F	3.0	2.0	2.0	<b>2.0</b>	198.9	311.1	184.5	<b>184.5</b>
	<u>29.0</u>	<u>27.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>2,076.8</u>	<u>2,178.2</u>	<u>2,051.6</u>	<u><b>2,052.9</b></u>
<b>TOTAL</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	769.5	456.5	456.5	<b>450.8</b>
Appropriated S/F	59.0	58.0	55.0	<b>55.0</b>	11,306.1	11,490.7	11,490.7	<b>11,497.7</b>
Non-Appropriated S/F	9.0	8.0	8.0	<b>8.0</b>	690.5	827.9	729.0	<b>729.0</b>
	<u>75.0</u>	<u>73.0</u>	<u>70.0</u>	<u><b>70.0</b></u>	<u>12,766.1</u>	<u>12,775.1</u>	<u>12,676.2</u>	<u><b>12,677.5</b></u>



**LABOR  
INDUSTRIAL AFFAIRS  
WORKER'S COMP/SAFETY/HEALTH  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,781.3	2,948.2	2,948.2	2,948.2				2,948.2
Non-Appropriated S/F	322.3	281.4	379.3	379.3				379.3
	<u>3,103.6</u>	<u>3,229.6</u>	<u>3,327.5</u>	<u>3,327.5</u>				<u>3,327.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	14.2	20.8	20.8	20.8				20.8
Non-Appropriated S/F	17.2	21.1	35.0	35.0				35.0
	<u>31.4</u>	<u>41.9</u>	<u>55.8</u>	<u>55.8</u>				<u>55.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	788.7	787.5	787.5	787.5				787.5
Non-Appropriated S/F	123.2	172.2	108.4	108.4				108.4
	<u>911.9</u>	<u>959.7</u>	<u>895.9</u>	<u>895.9</u>				<u>895.9</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	28.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	26.0	21.8	21.8	21.8				21.8
	<u>54.0</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	20.3	43.6	43.6	43.6				43.6
Non-Appropriated S/F	2.4	20.3						
	<u>22.7</u>	<u>63.9</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
<b>First Quality Fund</b>								
General Funds	209.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.7</u>							
<b>W/C Initiative</b>								
General Funds	105.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.7</u>							
<b>Second Injury</b>								
General Funds								
Appropriated S/F	6,249.8	6,250.0	6,250.0	6,250.0				6,250.0
Non-Appropriated S/F								
	<u>6,249.8</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>

**LABOR  
INDUSTRIAL AFFAIRS  
WORKER'S COMP/SAFETY/HEALTH  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	315.4							
Appropriated S/F	9,882.3	10,080.1	10,080.1	10,080.1				<b>10,080.1</b>
Non-Appropriated S/F	491.6	516.8	544.5	544.5				<b>544.5</b>
	<u>10,689.3</u>	<u>10,596.9</u>	<u>10,624.6</u>	<u>10,624.6</u>				<u><b>10,624.6</b></u>
<b>IPU REVENUES</b>								
General Funds	1,842.5	3,000.0	1,900.0	1,900.0				<b>1,900.0</b>
Appropriated S/F	10,425.4	10,297.3	10,297.3	10,297.3				<b>10,297.3</b>
Non-Appropriated S/F	499.7	516.8	544.5	544.5				<b>544.5</b>
	<u>12,767.6</u>	<u>13,814.1</u>	<u>12,741.8</u>	<u>12,741.8</u>				<u><b>12,741.8</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	40.0	40.0	39.0	39.0				<b>39.0</b>
Non-Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
	<u>46.0</u>	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>				<u><b>45.0</b></u>

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

\*Base adjustments include (1.0) ASF FTE Senior Accountant to reflect a complement reduction.

**LABOR  
INDUSTRIAL AFFAIRS  
LABOR LAW ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

60-07-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	384.5	381.1	381.1	381.1				381.1
Appropriated S/F	1,040.8	1,107.3	1,107.3	1,107.3				1,107.3
Non-Appropriated S/F	170.7	204.2	139.9	139.9				139.9
	<u>1,596.0</u>	<u>1,692.6</u>	<u>1,628.3</u>	<u>1,628.3</u>				<u>1,628.3</u>
<b>Travel</b>								
General Funds		3.0	3.0					
Appropriated S/F	0.6	10.0	10.0	13.0				13.0
Non-Appropriated S/F	1.1		1.3	1.3				1.3
	<u>1.7</u>	<u>13.0</u>	<u>14.3</u>	<u>14.3</u>				<u>14.3</u>
<b>Contractual Services</b>								
General Funds	65.1	65.4	65.4	63.9				63.9
Appropriated S/F	376.0	282.3	282.3	282.3				282.3
Non-Appropriated S/F	26.7	106.9	43.3	43.3				43.3
	<u>467.8</u>	<u>454.6</u>	<u>391.0</u>	<u>389.5</u>				<u>389.5</u>
<b>Energy</b>								
General Funds	3.0	3.0	3.0	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>5.8</u>				<u>5.8</u>
<b>Supplies and Materials</b>								
General Funds	1.5	4.0	4.0					
Appropriated S/F	6.4	11.0	11.0	15.0				15.0
Non-Appropriated S/F	0.1							
	<u>8.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
<b>TOTAL</b>								
General Funds	454.1	456.5	456.5	450.8				450.8
Appropriated S/F	1,423.8	1,410.6	1,410.6	1,417.6				1,417.6
Non-Appropriated S/F	198.9	311.1	184.5	184.5				184.5
	<u>2,076.8</u>	<u>2,178.2</u>	<u>2,051.6</u>	<u>2,052.9</u>				<u>2,052.9</u>
<b>IPU REVENUES</b>								
General Funds	2.0	75.0	2.0	2.0				2.0
Appropriated S/F	1,464.1	1,533.4	1,533.4	1,533.4				1,533.4
Non-Appropriated S/F	226.9	311.1	184.5	184.5				184.5
	<u>1,693.0</u>	<u>1,919.5</u>	<u>1,719.9</u>	<u>1,719.9</u>				<u>1,719.9</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	19.0	18.0	16.0	16.0				16.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0				2.0
	<u>29.0</u>	<u>27.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

\*Base adjustments include (2.0) ASF FTEs Labor Law Enforcement Officer I to reflect complement reductions; (\$1.5) in Contractual Services to reflect a reduction in operating expenditures; and (\$3.0) and \$3.0 ASF in Travel and (\$4.0)

**LABOR  
INDUSTRIAL AFFAIRS  
LABOR LAW ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-07-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

and \$4.0 ASF in Supplies and Materials to switch fund operational costs.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

60-08-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
<b>Vocational Rehabilitation Svcs</b>									
General Funds	2.0	2.0	2.0	2.0	2,977.7	2,948.7	2,948.7	2,948.5	
Appropriated S/F	6.0	5.6	5.6	5.6	734.3	873.2	873.2	873.2	
Non-Appropriated S/F	84.0	80.4	80.4	80.4	10,224.6	9,375.4	9,454.4	9,454.4	
	92.0	88.0	88.0	88.0	13,936.6	13,197.3	13,276.3	13,276.1	
<b>Disability Determination Svcs.</b>									
General Funds									
Appropriated S/F									
Non-Appropriated S/F	52.0	49.0	49.0	49.0	5,982.2	6,687.7	6,926.9	6,926.9	
	52.0	49.0	49.0	49.0	5,982.2	6,687.7	6,926.9	6,926.9	
<b>TOTAL</b>									
General Funds	2.0	2.0	2.0	2.0	2,977.7	2,948.7	2,948.7	2,948.5	
Appropriated S/F	6.0	5.6	5.6	5.6	734.3	873.2	873.2	873.2	
Non-Appropriated S/F	136.0	129.4	129.4	129.4	16,206.8	16,063.1	16,381.3	16,381.3	
	144.0	137.0	137.0	137.0	19,918.8	19,885.0	20,203.2	20,203.0	

**LABOR  
VOCATIONAL REHABILITATION  
VOCATIONAL REHABILITATION SVCS  
INTERNAL PROGRAM UNIT SUMMARY**

60-08-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	98.0	114.6	114.6	114.6				114.6
Appropriated S/F	410.4	393.4	393.4	393.4				393.4
Non-Appropriated S/F	4,605.5	4,880.8	4,760.8	4,760.8				4,760.8
	5,113.9	5,388.8	5,268.8	5,268.8				5,268.8
<b>Travel</b>								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	36.4	45.2	45.2	45.2				45.2
	36.7	45.7	45.7	45.7				45.7
<b>Contractual Services</b>								
General Funds	2,482.7	2,496.0	2,496.0	2,495.8				2,495.8
Appropriated S/F	246.6	404.8	404.8	404.8				404.8
Non-Appropriated S/F	3,923.1	3,311.4	3,510.4	3,510.4				3,510.4
	6,652.4	6,212.2	6,411.2	6,411.0				6,411.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6	8.8	8.8	8.8				8.8
	3.6	8.8	8.8	8.8				8.8
<b>Supplies and Materials</b>								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	77.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F	581.5	446.9	446.9	446.9				446.9
	735.7	598.8	598.8	598.8				598.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.0	28.0	28.0	28.0				28.0
	51.0	28.0	28.0	28.0				28.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,023.5	654.3	654.3	654.3				654.3
	1,023.5	654.3	654.3	654.3				654.3
<b>Governor's Committee</b>								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	13.0							
<b>Sheltered Workshop</b>								
General Funds	306.8	260.7	260.7	260.7				260.7
Appropriated S/F								
Non-Appropriated S/F								
	306.8	260.7	260.7	260.7				260.7

**LABOR  
VOCATIONAL REHABILITATION  
VOCATIONAL REHABILITATION SVCS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-08-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	2,977.7	2,948.7	2,948.7	2,948.5				2,948.5
Appropriated S/F	734.3	873.2	873.2	873.2				873.2
Non-Appropriated S/F	10,224.6	9,375.4	9,454.4	9,454.4				9,454.4
	13,936.6	13,197.3	13,276.3	13,276.1				13,276.1
<b>IPU REVENUES</b>								
General Funds	4.0							
Appropriated S/F	759.1	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	10,606.2	9,375.4	9,454.4	9,454.4				9,454.4
	11,369.3	10,744.6	10,823.6	10,823.6				10,823.6
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	6.0	5.6	5.6	5.6				5.6
Non-Appropriated S/F	84.0	80.4	80.4	80.4				80.4
	92.0	88.0	88.0	88.0				88.0

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

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

**LABOR  
VOCATIONAL REHABILITATION  
DISABILITY DETERMINATION SVCS.  
INTERNAL PROGRAM UNIT SUMMARY**

60-08-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,116.8	2,678.4	2,606.3	2,606.3				2,606.3
	2,116.8	2,678.4	2,606.3	2,606.3				2,606.3
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.3	45.3	45.3	45.3				45.3
	31.3	45.3	45.3	45.3				45.3
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,791.7	3,892.0	4,233.1	4,233.1				4,233.1
	3,791.7	3,892.0	4,233.1	4,233.1				4,233.1
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.1	47.0	32.2	32.2				32.2
	22.1	47.0	32.2	32.2				32.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.0	10.0	10.0	10.0				10.0
	18.0	10.0	10.0	10.0				10.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.3	15.0						
	2.3	15.0						
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,982.2	6,687.7	6,926.9	6,926.9				6,926.9
	5,982.2	6,687.7	6,926.9	6,926.9				6,926.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,011.0	6,687.7	6,926.9	6,926.9				6,926.9
	6,011.0	6,687.7	6,926.9	6,926.9				6,926.9
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	52.0	49.0	49.0	49.0				49.0
	52.0	49.0	49.0	49.0				49.0

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

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



**LABOR  
EMPLOYMENT & TRAINING  
EMPLOYMENT & TRAINING SVCS  
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,093.4	1,061.2	1,061.2	1,061.2				1,061.2
Appropriated S/F	218.9	224.6	224.6	224.6				224.6
Non-Appropriated S/F	3,788.0	3,806.6	3,806.6	3,806.6				3,806.6
	<u>5,100.3</u>	<u>5,092.4</u>	<u>5,092.4</u>	<u>5,092.4</u>				<u>5,092.4</u>
<b>Travel</b>								
General Funds	1.5	1.4	1.4	1.4				1.4
Appropriated S/F	1.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	16.3	56.2	56.2	56.2				56.2
	<u>19.4</u>	<u>62.6</u>	<u>62.6</u>	<u>62.6</u>				<u>62.6</u>
<b>Contractual Services</b>								
General Funds	305.8	321.3	321.3	316.5				316.5
Appropriated S/F	77.4	99.1	99.1	99.1				99.1
Non-Appropriated S/F	3,413.4	3,971.5	3,971.5	3,971.5				3,971.5
	<u>3,796.6</u>	<u>4,391.9</u>	<u>4,391.9</u>	<u>4,387.1</u>				<u>4,387.1</u>
<b>Energy</b>								
General Funds	1.0	3.8	3.8	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	9.3	6.3	6.3	6.3				6.3
	<u>10.3</u>	<u>10.1</u>	<u>10.1</u>	<u>7.2</u>				<u>7.2</u>
<b>Supplies and Materials</b>								
General Funds	7.0	11.6	11.6	11.4				11.4
Appropriated S/F	3.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F	386.3	61.6	61.6	61.6				61.6
	<u>396.7</u>	<u>80.2</u>	<u>80.2</u>	<u>80.0</u>				<u>80.0</u>
<b>Capital Outlay</b>								
General Funds		3.8	3.8					
Appropriated S/F		11.4	11.4	15.2				15.2
Non-Appropriated S/F	83.6	25.0	25.0	25.0				25.0
	<u>83.6</u>	<u>40.2</u>	<u>40.2</u>	<u>40.2</u>				<u>40.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,755.7	4,884.2	4,884.2	4,884.2				4,884.2
	<u>5,755.7</u>	<u>4,884.2</u>	<u>4,884.2</u>	<u>4,884.2</u>				<u>4,884.2</u>
<b>Summer Youth Program</b>								
General Funds	505.7	430.0	430.0	425.0				425.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>505.7</u>	<u>430.0</u>	<u>430.0</u>	<u>425.0</u>				<u>425.0</u>
<b>Individual Skills Grant</b>								
General Funds	126.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>126.9</u>							

**LABOR  
EMPLOYMENT & TRAINING  
EMPLOYMENT & TRAINING SVCS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-09-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	1,096.7	2,258.3	2,258.3	2,258.3				2,258.3
Non-Appropriated S/F								
	<u>1,096.7</u>	<u>2,258.3</u>	<u>2,258.3</u>	<u>2,258.3</u>				<u>2,258.3</u>
<b>Welfare Reform</b>								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
<b>TOTAL</b>								
General Funds	3,000.3	2,792.1	2,792.1	2,775.4				2,775.4
Appropriated S/F	1,398.0	2,605.4	2,605.4	2,609.2				2,609.2
Non-Appropriated S/F	13,452.6	12,811.4	12,811.4	12,811.4				12,811.4
	<u>17,850.9</u>	<u>18,208.9</u>	<u>18,208.9</u>	<u>18,196.0</u>				<u>18,196.0</u>
<b>IPU REVENUES</b>								
General Funds	1.1							
Appropriated S/F	1,909.5	4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	12,928.7	13,997.5	13,997.5	13,997.5				13,997.5
	<u>14,839.3</u>	<u>18,497.9</u>	<u>18,497.9</u>	<u>18,497.9</u>				<u>18,497.9</u>
<b>POSITIONS</b>								
General Funds	21.1	19.4	19.4	19.4				19.4
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	77.9	71.6	71.6	71.6				71.6
	<u>103.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

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

\*Base adjustments include (\$4.8) in Contractual Services, (\$0.2) in Supplies and Materials, and (\$5.0) in Summer Youth Program to reflect reductions in operating expenditures; and (\$3.8) and \$3.8 ASF in Capital Outlay to switch fund operational costs.



**AGRICULTURE  
DEPARTMENT SUMMARY**

65-00-00								
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
<b>Agriculture</b>								
General Funds	91.8	90.8	84.8	<b>82.8</b>	7,954.4	7,535.8	7,571.3	<b>7,344.9</b>
Appropriated S/F	40.0	45.0	44.0	<b>44.0</b>	5,851.5	8,205.5	8,074.3	<b>8,074.3</b>
Non-Appropriated S/F	15.2	15.2	15.2	<b>15.2</b>	81,223.9	86,317.7	76,322.2	<b>76,322.2</b>
	147.0	151.0	144.0	<b>142.0</b>	95,029.8	102,059.0	91,967.8	<b>91,741.4</b>
<b>TOTAL</b>								
General Funds	91.8	90.8	84.8	<b>82.8</b>	7,954.4	7,535.8	7,571.3	<b>7,344.9</b>
Appropriated S/F	40.0	45.0	44.0	<b>44.0</b>	5,851.5	8,205.5	8,074.3	<b>8,074.3</b>
Non-Appropriated S/F	15.2	15.2	15.2	<b>15.2</b>	81,223.9	86,317.7	76,322.2	<b>76,322.2</b>
	147.0	151.0	144.0	<b>142.0</b>	95,029.8	102,059.0	91,967.8	<b>91,741.4</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.6	356.2		
Special Funds					1.1			
SUBTOTAL					1.7	356.2		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					7,955.0	7,892.0	7,571.3	<b>7,344.9</b>
Special Funds					87,076.5	94,523.2	84,396.5	<b>84,396.5</b>
TOTAL					95,031.5	102,415.2	91,967.8	<b>91,741.4</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					7,955.0	7,892.0	7,571.3	<b>7,344.9</b>
Special Funds					87,076.5	94,523.2	84,396.5	<b>84,396.5</b>
GRAND TOTAL					95,031.5	102,415.2	91,967.8	<b>91,741.4</b>
	( Reverted )				751.3			
	( Encumbered )				356.2			
	( Continuing )							

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00

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
<b>Administration</b>								
General Funds	14.0	14.0	13.0	<b>13.0</b>	1,857.0	1,451.6	1,456.7	<b>1,434.7</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	204.0	314.2	314.2	<b>314.2</b>
Non-Appropriated S/F					489.8	395.4	145.2	<b>145.2</b>
	<u>16.0</u>	<u>16.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>2,550.8</u>	<u>2,161.2</u>	<u>1,916.1</u>	<u><b>1,894.1</b></u>
<b>Agriculture Compliance</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	468.7	480.9	483.4	<b>483.4</b>
Appropriated S/F						11.9		
Non-Appropriated S/F					51.9			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>520.6</u>	<u>492.8</u>	<u>483.4</u>	<u><b>483.4</b></u>
<b>Forest Service</b>								
General Funds	17.5	17.5	16.5	<b>16.5</b>	1,130.3	1,166.7	1,174.1	<b>1,172.5</b>
Appropriated S/F	3.5	2.5	2.5	<b>2.5</b>	424.7	654.5	654.5	<b>654.5</b>
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	788.7	850.9	2,675.5	<b>2,675.5</b>
	<u>25.0</u>	<u>24.0</u>	<u>23.0</u>	<u><b>23.0</b></u>	<u>2,343.7</u>	<u>2,672.1</u>	<u>4,504.1</u>	<u><b>4,502.5</b></u>
<b>Harness Racing Commission</b>								
General Funds								
Appropriated S/F	7.0	10.0	10.0	<b>10.0</b>	1,561.1	2,477.5	2,477.5	<b>2,477.5</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	39,998.2	51,717.6	40,510.0	<b>40,510.0</b>
	<u>8.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>41,559.3</u>	<u>54,195.1</u>	<u>42,987.5</u>	<u><b>42,987.5</b></u>
<b>Pesticides</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	424.2	523.6	523.6	<b>523.6</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	326.6	279.2	279.2	<b>279.2</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>750.8</u>	<u>802.8</u>	<u>802.8</u>	<u><b>802.8</b></u>
<b>Planning</b>								
General Funds	6.5	6.5	6.5	<b>6.5</b>	563.0	526.5	529.7	<b>528.7</b>
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	32.8		32.5	<b>32.5</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>595.8</u>	<u>526.5</u>	<u>562.2</u>	<u><b>561.2</b></u>
<b>Plant Industries</b>								
General Funds	13.5	12.5	11.5	<b>11.5</b>	866.6	908.3	912.4	<b>886.2</b>
Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	96.1	122.3	122.3	<b>122.3</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	179.7	119.2	166.3	<b>166.3</b>
	<u>15.0</u>	<u>14.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>1,142.4</u>	<u>1,149.8</u>	<u>1,201.0</u>	<u><b>1,174.8</b></u>
<b>Animal Health and Food Products Inspect</b>								
General Funds	13.8	13.8	12.8	<b>11.8</b>	943.2	1,016.1	1,021.2	<b>970.0</b>
Appropriated S/F	13.0	12.0	12.0	<b>12.0</b>	1,057.3	1,532.1	1,497.8	<b>1,497.8</b>
Non-Appropriated S/F	6.2	6.2	6.2	<b>6.2</b>	716.9	858.4	708.4	<b>708.4</b>
	<u>33.0</u>	<u>32.0</u>	<u>31.0</u>	<u><b>30.0</b></u>	<u>2,717.4</u>	<u>3,406.6</u>	<u>3,227.4</u>	<u><b>3,176.2</b></u>

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00		POSITIONS				DOLLARS			
	FY 2009	FY 2010	FY 2011	FY 2011		FY 2009	FY 2010	FY 2011	FY 2011
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Thoroughbred Racing Commission									
General Funds									
Appropriated S/F	6.0	10.0	9.0	9.0		1,298.9	1,750.6	1,665.6	1,665.6
Non-Appropriated S/F						25,551.2	26,045.0	26,034.0	26,034.0
	6.0	10.0	9.0	9.0		26,850.1	27,795.6	27,699.6	27,699.6
Weights and Measures									
General Funds	10.0	10.0	10.0	9.0		617.1	633.2	637.9	588.0
Appropriated S/F									
Non-Appropriated S/F							1.0	1.0	1.0
	10.0	10.0	10.0	9.0		617.1	634.2	638.9	589.0
Nutrient Management									
General Funds	3.5	3.5	1.5	1.5		1,007.8	895.8	896.6	847.1
Appropriated S/F						246.0	246.0	246.0	246.0
Non-Appropriated S/F	0.5	0.5	0.5	0.5		270.8	551.0	270.1	270.1
	4.0	4.0	2.0	2.0		1,524.6	1,692.8	1,412.7	1,363.2
Ag Lands Preservation Foundation									
General Funds									
Appropriated S/F	2.0	2.0	2.0	2.0		475.4	497.8	497.8	497.8
Non-Appropriated S/F						12,817.3	5,500.0	5,500.0	5,500.0
	2.0	2.0	2.0	2.0		13,292.7	5,997.8	5,997.8	5,997.8
Marketing and Promotion									
General Funds	6.0	6.0	6.0	6.0		500.7	456.7	459.3	434.3
Appropriated S/F						63.8	75.0	75.0	75.0
Non-Appropriated S/F									
	6.0	6.0	6.0	6.0		564.5	531.7	534.3	509.3
TOTAL									
General Funds	91.8	90.8	84.8	82.8		7,954.4	7,535.8	7,571.3	7,344.9
Appropriated S/F	40.0	45.0	44.0	44.0		5,851.5	8,205.5	8,074.3	8,074.3
Non-Appropriated S/F	15.2	15.2	15.2	15.2		81,223.9	86,317.7	76,322.2	76,322.2
	147.0	151.0	144.0	142.0		95,029.8	102,059.0	91,967.8	91,741.4

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	916.4	1,090.1	1,095.2	1,095.2				1,095.2
Appropriated S/F	97.6	97.5	97.5	97.5				97.5
Non-Appropriated S/F								
	<u>1,014.0</u>	<u>1,187.6</u>	<u>1,192.7</u>	<u>1,192.7</u>				<u>1,192.7</u>
<b>Travel</b>								
General Funds	3.4							
Appropriated S/F	3.4	5.5	5.5	5.5				5.5
Non-Appropriated S/F								
	<u>6.8</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Funds	136.4	138.2	138.2	133.1				133.1
Appropriated S/F	66.3	139.7	139.7	139.7				139.7
Non-Appropriated S/F	290.2	393.4	143.2	143.2				143.2
	<u>492.9</u>	<u>671.3</u>	<u>421.1</u>	<u>416.0</u>				<u>416.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Supplies and Materials</b>								
General Funds	14.6	17.6	17.6	17.4				17.4
Appropriated S/F	15.0	20.4	20.4	20.4				20.4
Non-Appropriated S/F	1.1	2.0	2.0	2.0				2.0
	<u>30.7</u>	<u>40.0</u>	<u>40.0</u>	<u>39.8</u>				<u>39.8</u>
<b>Capital Outlay</b>								
General Funds	10.9	25.0	25.0	25.0				25.0
Appropriated S/F	16.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>27.5</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
<b>Debt Service</b>								
General Funds		166.2	166.2	164.0				164.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>166.2</u>	<u>166.2</u>	<u>164.0</u>				<u>164.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	198.5							
	<u>198.5</u>							
<b>Education Assistance</b>								
General Funds								
Appropriated S/F	5.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Laurel Auction</b>								
General Funds	9.5	9.5	9.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>					
<b>Crop Insurance</b>								
General Funds	750.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>750.0</u>							
<b>Wildlife Damage Control</b>								
General Funds	15.8	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.8</u>	<u>5.0</u>	<u>5.0</u>					
<b>Commuter Assistance</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>TOTAL</b>								
General Funds	1,857.0	1,451.6	1,456.7	1,434.7				1,434.7
Appropriated S/F	204.0	314.2	314.2	314.2				314.2
Non-Appropriated S/F	489.8	395.4	145.2	145.2				145.2
	<u>2,550.8</u>	<u>2,161.2</u>	<u>1,916.1</u>	<u>1,894.1</u>				<u>1,894.1</u>
<b>IPU REVENUES</b>								
General Funds	0.2		0.2	0.2				0.2
Appropriated S/F	160.2	236.3	218.6	314.2				314.2
Non-Appropriated S/F	503.3	395.4	146.2	146.2				146.2
	<u>663.7</u>	<u>631.7</u>	<u>365.0</u>	<u>460.6</u>				<u>460.6</u>
<b>POSITIONS</b>								
General Funds	14.0	14.0	13.0	13.0				13.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>16.0</u>	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

\*Base adjustments include (1.0) FTE Administrative Specialist III to reflect a complement reduction; and (\$5.1) in Contractual Services and (\$0.2) in Supplies and Materials to reflect reductions in operating expenditures.

\*Base adjustments also include (\$9.5) in Laurel Auction and (\$5.0) in Wildlife Damage Control to reflect the elimination of pass through programs in the Operating Bill.



**AGRICULTURE  
AGRICULTURE  
AGRICULTURE COMPLIANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	429.6	411.6	414.1	414.1				414.1
Appropriated S/F		11.9						
Non-Appropriated S/F								
	429.6	423.5	414.1	414.1				414.1
<b>Travel</b>								
General Funds	1.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Funds	16.8	41.5	41.5	41.5				41.5
Appropriated S/F								
Non-Appropriated S/F								
	16.8	41.5	41.5	41.5				41.5
<b>Supplies and Materials</b>								
General Funds	20.8	27.3	27.3	27.3				27.3
Appropriated S/F								
Non-Appropriated S/F								
	20.8	27.3	27.3	27.3				27.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.9							
	51.9							
<b>TOTAL</b>								
General Funds	468.7	480.9	483.4	483.4				483.4
Appropriated S/F		11.9						
Non-Appropriated S/F	51.9							
	520.6	492.8	483.4	483.4				483.4
<b>IPU REVENUES</b>								
General Funds	260.3	217.5	246.6	246.6				246.6
Appropriated S/F	0.6	0.1	0.1	0.1				0.1
Non-Appropriated S/F	49.1							
	310.0	217.6	246.7	246.7				246.7
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0

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

\*Base adjustments include (\$11.9) ASF in Personnel Costs to reflect projected expenditures.

**AGRICULTURE  
AGRICULTURE  
FOREST SERVICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,061.3	1,108.1	1,115.5	1,115.5				1,115.5
Appropriated S/F	142.5	211.7	211.7	211.7				211.7
Non-Appropriated S/F	241.9	263.4	246.8	246.8				246.8
	<u>1,445.7</u>	<u>1,583.2</u>	<u>1,574.0</u>	<u>1,574.0</u>				<u>1,574.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F	1.8	6.0	6.0	6.0				6.0
	<u>5.3</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
<b>Contractual Services</b>								
General Funds	22.8	18.1	18.1	18.1				18.1
Appropriated S/F	142.2	152.8	152.8	152.8				152.8
Non-Appropriated S/F	317.2	267.0	262.8	262.8				262.8
	<u>482.2</u>	<u>437.9</u>	<u>433.7</u>	<u>433.7</u>				<u>433.7</u>
<b>Energy</b>								
General Funds	20.2	20.3	20.3	18.7				18.7
Appropriated S/F	8.9	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>29.1</u>	<u>33.3</u>	<u>33.3</u>	<u>31.7</u>				<u>31.7</u>
<b>Supplies and Materials</b>								
General Funds	26.0	20.2	20.2	20.2				20.2
Appropriated S/F	73.7	96.0	96.0	96.0				96.0
Non-Appropriated S/F	94.9	129.5	86.5	86.5				86.5
	<u>194.6</u>	<u>245.7</u>	<u>202.7</u>	<u>202.7</u>				<u>202.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.6	147.0	147.0	147.0				147.0
Non-Appropriated S/F		20.0	2,000.0	2,000.0				2,000.0
	<u>0.6</u>	<u>167.0</u>	<u>2,147.0</u>	<u>2,147.0</u>				<u>2,147.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	132.9	165.0	73.4	73.4				73.4
	<u>132.9</u>	<u>165.0</u>	<u>73.4</u>	<u>73.4</u>				<u>73.4</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	0.1	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Peter's House</b>								
General Funds								
Appropriated S/F	53.2							
Non-Appropriated S/F								
	<u>53.2</u>							

**AGRICULTURE  
AGRICULTURE  
FOREST SERVICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	1,130.3	1,166.7	1,174.1	1,172.5				1,172.5
Appropriated S/F	424.7	654.5	654.5	654.5				654.5
Non-Appropriated S/F	788.7	850.9	2,675.5	2,675.5				2,675.5
	2,343.7	2,672.1	4,504.1	4,502.5				4,502.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	407.5	748.2	719.2	719.2				719.2
Non-Appropriated S/F	696.1	884.0	2,675.5	2,675.5				2,675.5
	1,103.6	1,632.2	3,394.7	3,394.7				3,394.7
<b>POSITIONS</b>								
General Funds	17.5	17.5	16.5	16.5				16.5
Appropriated S/F	3.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	25.0	24.0	23.0	23.0				23.0

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

\*Base adjustments include (1.0) FTE Senior Forester to reflect a complement reduction.

**AGRICULTURE  
AGRICULTURE  
HARNESS RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-05								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,062.2	1,357.5	1,357.5	1,357.5				1,357.5
Non-Appropriated S/F	88.4	89.0	89.0	89.0				89.0
	<u>1,150.6</u>	<u>1,446.5</u>	<u>1,446.5</u>	<u>1,446.5</u>				<u>1,446.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	12.4	16.0	16.0	16.0				16.0
Non-Appropriated S/F	3.3	17.5	5.8	5.8				5.8
	<u>15.7</u>	<u>33.5</u>	<u>21.8</u>	<u>21.8</u>				<u>21.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	63.3	90.0	90.0	90.0				90.0
Non-Appropriated S/F	39,747.6	51,441.7	40,033.7	40,033.7				40,033.7
	<u>39,810.9</u>	<u>51,531.7</u>	<u>40,123.7</u>	<u>40,123.7</u>				<u>40,123.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	7.1	32.0	32.0	32.0				32.0
Non-Appropriated S/F	16.0	24.4	16.5	16.5				16.5
	<u>23.1</u>	<u>56.4</u>	<u>48.5</u>	<u>48.5</u>				<u>48.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.5	12.0	12.0	12.0				12.0
Non-Appropriated S/F	2.9	2.5	2.5	2.5				2.5
	<u>6.4</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	140.0	142.5	362.5	362.5				362.5
	<u>140.0</u>	<u>142.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
<b>Fingerprinting</b>								
General Funds								
Appropriated S/F		75.5	75.5	75.5				75.5
Non-Appropriated S/F								
		<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F	412.6	894.5	894.5	894.5				894.5
Non-Appropriated S/F								
	<u>412.6</u>	<u>894.5</u>	<u>894.5</u>	<u>894.5</u>				<u>894.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,561.1	2,477.5	2,477.5	2,477.5				2,477.5
Non-Appropriated S/F	39,998.2	51,717.6	40,510.0	40,510.0				40,510.0
	<u>41,559.3</u>	<u>54,195.1</u>	<u>42,987.5</u>	<u>42,987.5</u>				<u>42,987.5</u>

**AGRICULTURE  
AGRICULTURE  
HARNESS RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,750.1	2,552.8	2,535.3	2,535.3				2,535.3
Non-Appropriated S/F	42,295.6	43,050.0	39,642.0	40,510.0				40,510.0
	<u>44,045.7</u>	<u>45,602.8</u>	<u>42,177.3</u>	<u>43,045.3</u>				<u>43,045.3</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	7.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>8.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

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

**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-06</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	406.1	456.7	456.7	456.7				456.7
Non-Appropriated S/F	105.6	119.2	119.2	119.2				119.2
	<u>511.7</u>	<u>575.9</u>	<u>575.9</u>	<u>575.9</u>				<u>575.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.2	1.0	1.0	1.0				1.0
Non-Appropriated S/F	9.1	7.2	7.2	7.2				7.2
	<u>9.3</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	14.3	24.1	24.1	24.1				24.1
Non-Appropriated S/F	125.2	127.0	127.0	127.0				127.0
	<u>139.5</u>	<u>151.1</u>	<u>151.1</u>	<u>151.1</u>				<u>151.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.6	13.1	13.1	13.1				13.1
Non-Appropriated S/F	32.8	25.8	25.8	25.8				25.8
	<u>33.4</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	53.9							
	<u>53.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	3.0	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	424.2	523.6	523.6	523.6				523.6
Non-Appropriated S/F	326.6	279.2	279.2	279.2				279.2
	<u>750.8</u>	<u>802.8</u>	<u>802.8</u>	<u>802.8</u>				<u>802.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	284.2	554.6	494.0	523.6				523.6
Non-Appropriated S/F	323.0	280.2	285.0	285.0				285.0
	<u>607.2</u>	<u>834.8</u>	<u>779.0</u>	<u>808.6</u>				<u>808.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

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

**AGRICULTURE  
AGRICULTURE  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-07</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	502.7	489.2	492.4	492.4				492.4
Appropriated S/F								
Non-Appropriated S/F	32.5							
	<u>535.2</u>	<u>489.2</u>	<u>492.4</u>	<u>492.4</u>				<u>492.4</u>
<b>Travel</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
<b>Contractual Services</b>								
General Funds	26.1	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F	0.3		32.5	32.5				32.5
	<u>26.4</u>	<u>27.9</u>	<u>60.4</u>	<u>60.4</u>				<u>60.4</u>
<b>Supplies and Materials</b>								
General Funds	28.0	9.4	9.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>9.4</u>	<u>9.4</u>	<u>8.4</u>				<u>8.4</u>
<b>Capital Outlay</b>								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>							
<b>TOTAL</b>								
General Funds	563.0	526.5	529.7	528.7				528.7
Appropriated S/F								
Non-Appropriated S/F	32.8		32.5	32.5				32.5
	<u>595.8</u>	<u>526.5</u>	<u>562.2</u>	<u>561.2</u>				<u>561.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1		32.3	32.5				32.5
	<u>37.1</u>		<u>32.3</u>	<u>32.5</u>				<u>32.5</u>
<b>POSITIONS</b>								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Base adjustments include (\$1.0) in Supplies and Materials to reflect a reduction in operating expenditures.

**AGRICULTURE  
AGRICULTURE  
PLANT INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-08</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	775.3	778.6	782.7	782.7				782.7
Appropriated S/F	32.7	32.8	32.8	32.8				32.8
Non-Appropriated S/F	76.3	70.0	76.6	76.6				76.6
	884.3	881.4	892.1	892.1				892.1
<b>Travel</b>								
General Funds	3.0	0.5	0.5	0.5				0.5
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	2.7	2.9	2.9	2.9				2.9
	5.7	4.9	4.9	4.9				4.9
<b>Contractual Services</b>								
General Funds	53.9	86.3	86.3	86.0				86.0
Appropriated S/F	60.2	77.4	77.4	77.4				77.4
Non-Appropriated S/F	92.0	42.0	81.0	81.0				81.0
	206.1	205.7	244.7	244.4				244.4
<b>Supplies and Materials</b>								
General Funds	7.6	7.3	7.3	7.0				7.0
Appropriated S/F	3.2	5.6	5.6	5.6				5.6
Non-Appropriated S/F	4.2	4.3	5.8	5.8				5.8
	15.0	17.2	18.7	18.4				18.4
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.5							
	4.5	5.0	5.0	5.0				5.0
<b>Plant Pest Survey and Control</b>								
General Funds	26.8	35.6	35.6	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	26.8	35.6	35.6	10.0				10.0
<b>TOTAL</b>								
General Funds	866.6	908.3	912.4	886.2				886.2
Appropriated S/F	96.1	122.3	122.3	122.3				122.3
Non-Appropriated S/F	179.7	119.2	166.3	166.3				166.3
	1,142.4	1,149.8	1,201.0	1,174.8				1,174.8
<b>IPU REVENUES</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	93.4	111.4	75.3	122.3				122.3
Non-Appropriated S/F	181.3	125.0	166.3	166.3				166.3
	276.2	237.9	243.1	290.1				290.1
<b>POSITIONS</b>								
General Funds	13.5	12.5	11.5	11.5				11.5
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	15.0	14.0	13.0	13.0				13.0

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

\*Base adjustments include (1.0) FTE Noxious Weed Specialist to reflect a complement reduction; (\$0.3) in Contractual Services and (\$0.3) in Supplies and Materials to reflect reductions in operating expenditures; and (\$25.6) in Plant Pest



AGRICULTURE  
 AGRICULTURE  
 PLANT INDUSTRIES  
 INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

Survey and Control to reduce gypsy moth survey work.

**AGRICULTURE  
AGRICULTURE  
ANIMAL HEALTH AND FOOD PRODUCTS INSPECT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-09</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	796.3	868.1	873.2	823.3				823.3
Appropriated S/F	926.8	958.8	924.5	924.5				924.5
Non-Appropriated S/F	429.5	430.0	432.6	432.6				432.6
	<u>2,152.6</u>	<u>2,256.9</u>	<u>2,230.3</u>	<u>2,180.4</u>				<u>2,180.4</u>
<b>Travel</b>								
General Funds	6.5	1.8	1.8	1.8				1.8
Appropriated S/F	27.1	34.0	34.0	34.0				34.0
Non-Appropriated S/F	4.1	15.1	7.6	7.6				7.6
	<u>37.7</u>	<u>50.9</u>	<u>43.4</u>	<u>43.4</u>				<u>43.4</u>
<b>Contractual Services</b>								
General Funds	103.4	120.1	120.1	119.1				119.1
Appropriated S/F	100.7	525.3	525.3	525.3				525.3
Non-Appropriated S/F	277.9	385.0	259.6	259.6				259.6
	<u>482.0</u>	<u>1,030.4</u>	<u>905.0</u>	<u>904.0</u>				<u>904.0</u>
<b>Supplies and Materials</b>								
General Funds	16.3	25.1	25.1	24.8				24.8
Appropriated S/F	2.7	13.0	13.0	13.0				13.0
Non-Appropriated S/F	5.4	28.3	8.6	8.6				8.6
	<u>24.4</u>	<u>66.4</u>	<u>46.7</u>	<u>46.4</u>				<u>46.4</u>
<b>Capital Outlay</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>One-Time</b>								
General Funds	20.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.7</u>							
<b>TOTAL</b>								
General Funds	943.2	1,016.1	1,021.2	970.0				970.0
Appropriated S/F	1,057.3	1,532.1	1,497.8	1,497.8				1,497.8
Non-Appropriated S/F	716.9	858.4	708.4	708.4				708.4
	<u>2,717.4</u>	<u>3,406.6</u>	<u>3,227.4</u>	<u>3,176.2</u>				<u>3,176.2</u>
<b>IPU REVENUES</b>								
General Funds	19.8	21.1	50.1	50.1				50.1
Appropriated S/F	1,066.9	1,013.0	954.6	1,497.8				1,497.8
Non-Appropriated S/F	937.4	1,155.4	1,204.8	1,204.8				1,204.8
	<u>2,024.1</u>	<u>2,189.5</u>	<u>2,209.5</u>	<u>2,752.7</u>				<u>2,752.7</u>
<b>POSITIONS</b>								
General Funds	13.8	13.8	12.8	11.8				11.8
Appropriated S/F	13.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	<u>33.0</u>	<u>32.0</u>	<u>31.0</u>	<u>30.0</u>				<u>30.0</u>

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

\*Base adjustments include (\$49.9) in Personnel Costs and (2.0) FTEs (Agricultural Inspector and Agricultural Commodity Inspector III) to reflect complement reductions; (\$34.3) ASF in Personnel Costs to reflect projected

AGRICULTURE  
 AGRICULTURE  
 ANIMAL HEALTH AND FOOD PRODUCTS INSPECT  
 INTERNAL PROGRAM UNIT SUMMARY

65-01-09								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

expenditures; and (\$1.0) in Contractual Services and (\$0.3) in Supplies and Materials to reflect reductions in operating expenditures.

**AGRICULTURE  
AGRICULTURE  
THOROUGHbred RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	836.4	963.1	963.1	963.1				963.1
Non-Appropriated S/F								
	<u>836.4</u>	<u>963.1</u>	<u>963.1</u>	<u>963.1</u>				<u>963.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	15.5	35.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>15.5</u>	<u>35.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	105.3	99.4	99.4	99.4				99.4
Non-Appropriated S/F	25,551.2	26,045.0	26,034.0	26,034.0				26,034.0
	<u>25,656.5</u>	<u>26,144.4</u>	<u>26,133.4</u>	<u>26,133.4</u>				<u>26,133.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	7.4	18.1	18.1	18.1				18.1
Non-Appropriated S/F								
	<u>7.4</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.8	78.5	78.5	78.5				78.5
Non-Appropriated S/F								
	<u>5.8</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
<b>Fingerprints</b>								
General Funds								
Appropriated S/F	51.0	76.0	76.0	76.0				76.0
Non-Appropriated S/F								
	<u>51.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F	273.7	330.5	330.5	330.5				330.5
Non-Appropriated S/F								
	<u>273.7</u>	<u>330.5</u>	<u>330.5</u>	<u>330.5</u>				<u>330.5</u>
<b>Research and Development</b>								
General Funds								
Appropriated S/F	3.8	150.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>3.8</u>	<u>150.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,298.9	1,750.6	1,665.6	1,665.6				1,665.6
Non-Appropriated S/F	25,551.2	26,045.0	26,034.0	26,034.0				26,034.0
	<u>26,850.1</u>	<u>27,795.6</u>	<u>27,699.6</u>	<u>27,699.6</u>				<u>27,699.6</u>

**AGRICULTURE  
AGRICULTURE  
THOROUGHBRED RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-10</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,079.7	1,398.8	1,426.8	1,665.6				<b>1,665.6</b>
Non-Appropriated S/F	24,774.8	26,070.0	24,018.0	26,034.0				<b>26,034.0</b>
	<u>25,854.5</u>	<u>27,468.8</u>	<u>25,444.8</u>	<u>27,699.6</u>				<b>27,699.6</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	10.0	9.0	9.0				<b>9.0</b>
Non-Appropriated S/F	<u>6.0</u>	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>				<b>9.0</b>

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

\*Base adjustments include (1.0) ASF FTE Racing Inspector to reflect a complement reduction; and (\$10.0) ASF in Travel and (\$75.0) ASF in Research and Development to reflect projected expenditures.

**AGRICULTURE  
AGRICULTURE  
WEIGHTS AND MEASURES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-11</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	539.8	547.2	551.9	504.5				504.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>539.8</u>	<u>547.2</u>	<u>551.9</u>	<u>504.5</u>				<u>504.5</u>
<b>Travel</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Contractual Services</b>								
General Funds	71.6	76.3	76.3	74.3				74.3
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>71.6</u>	<u>77.3</u>	<u>77.3</u>	<u>75.3</u>				<u>75.3</u>
<b>Supplies and Materials</b>								
General Funds	5.7	9.6	9.6	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>9.6</u>	<u>9.6</u>	<u>9.1</u>				<u>9.1</u>
<b>TOTAL</b>								
General Funds	617.1	633.2	637.9	588.0				588.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>617.1</u>	<u>634.2</u>	<u>638.9</u>	<u>589.0</u>				<u>589.0</u>
<b>IPU REVENUES</b>								
General Funds	9.8	7.3	7.9	7.9				7.9
Appropriated S/F		200.0						
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>9.8</u>	<u>208.3</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>9.0</u>				<u>9.0</u>

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

\*Base adjustments include (\$47.4) in Personnel Costs and (1.0) FTE Weights and Measure Inspector II to reflect a complement reduction; and (\$2.0) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions in operating expenditures.

**AGRICULTURE  
AGRICULTURE  
NUTRIENT MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-12</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	186.2	241.4	242.2	242.2				242.2
Appropriated S/F								
Non-Appropriated S/F	30.8		29.7	29.7				29.7
	217.0	241.4	271.9	271.9				271.9
<b>Travel</b>								
General Funds	3.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	3.5	0.6	0.6	0.6				0.6
<b>Contractual Services</b>								
General Funds	15.8	17.0	17.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	0.3		0.4	0.4				0.4
	16.1	17.0	17.4	16.4				16.4
<b>Supplies and Materials</b>								
General Funds	2.7	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	2.7	4.0	4.0	4.0				4.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	239.7	551.0	240.0	240.0				240.0
	239.7	551.0	240.0	240.0				240.0
<b>Poultry Litter Transport</b>								
General Funds	166.1							
Appropriated S/F								
Non-Appropriated S/F								
	166.1							
<b>Nutrient Management Planning</b>								
General Funds	380.0	411.8	411.8	411.8				411.8
Appropriated S/F								
Non-Appropriated S/F								
	380.0	411.8	411.8	411.8				411.8
<b>Information, Education &amp; Certification</b>								
General Funds	230.4	221.0	221.0	172.5				172.5
Appropriated S/F								
Non-Appropriated S/F								
	230.4	221.0	221.0	172.5				172.5
<b>Poultry Litter Transport</b>								
General Funds								
Appropriated S/F	246.0	246.0	246.0	246.0				246.0
Non-Appropriated S/F								
	246.0	246.0	246.0	246.0				246.0

**AGRICULTURE  
AGRICULTURE  
NUTRIENT MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-12</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>N.N. Relocation</b>								
General Funds	23.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.1</u>							
<b>TOTAL</b>								
General Funds	1,007.8	895.8	896.6	847.1				<b>847.1</b>
Appropriated S/F	246.0	246.0	246.0	246.0				<b>246.0</b>
Non-Appropriated S/F	<u>270.8</u>	<u>551.0</u>	<u>270.1</u>	<u>270.1</u>				<b><u>270.1</u></b>
	1,524.6	1,692.8	1,412.7	1,363.2				<b>1,363.2</b>
<b>IPU REVENUES</b>								
General Funds	12.6	14.0	12.0	12.0				<b>12.0</b>
Appropriated S/F	246.0	246.0	246.0	246.0				<b>246.0</b>
Non-Appropriated S/F	<u>508.3</u>	<u>551.0</u>	<u>471.0</u>	<u>471.0</u>				<b><u>471.0</u></b>
	766.9	811.0	729.0	729.0				<b>729.0</b>
<b>POSITIONS</b>								
General Funds	3.5	3.5	1.5	1.5				<b>1.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<b><u>0.5</u></b>
	4.0	4.0	2.0	2.0				<b>2.0</b>

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

\*Base adjustments include (2.0) FTEs (Administrative Specialist II and Management Analyst II) to reflect complement reductions; (\$1.0) in Contractual Services to reflect a reduction in operating expenditures; and (\$48.5) in Information, Education and Certification to reduce contract funding.



**AGRICULTURE  
AGRICULTURE  
AG LANDS PRESERVATION FOUNDATION  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-13								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	94.1	92.9	92.9	92.9				92.9
Non-Appropriated S/F								
	94.1	92.9	92.9	92.9				92.9
<b>Travel</b>								
General Funds								
Appropriated S/F	0.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.1							
	0.3	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	380.6	390.9	390.9	390.9				390.9
Non-Appropriated S/F	555.7	439.9	439.9	439.9				439.9
	936.3	830.8	830.8	830.8				830.8
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.2							
	0.7	2.0	2.0	2.0				2.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	12,261.3	5,060.1	5,060.1	5,060.1				5,060.1
	12,261.3	5,070.1	5,070.1	5,070.1				5,070.1
<b>TOTAL</b>								
General Funds								
Appropriated S/F	475.4	497.8	497.8	497.8				497.8
Non-Appropriated S/F	12,817.3	5,500.0	5,500.0	5,500.0				5,500.0
	13,292.7	5,997.8	5,997.8	5,997.8				5,997.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	479.4	500.0	497.8	497.8				497.8
Non-Appropriated S/F	6,515.8	12,078.5	9,085.5	9,085.5				9,085.5
	6,995.2	12,578.5	9,583.3	9,583.3				9,583.3
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

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

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

**AGRICULTURE  
AGRICULTURE  
MARKETING AND PROMOTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-14</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	395.8	374.0	376.6	376.6				376.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>395.8</u>	<u>374.0</u>	<u>376.6</u>	<u>376.6</u>				<u>376.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	6.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>6.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	45.8	55.0	55.0	55.0				55.0
Non-Appropriated S/F								
	<u>45.8</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	11.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>11.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Alternative Agriculture Projects</b>								
General Funds	11.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Agriculture Development Program</b>								
General Funds	14.2	17.7	17.7	17.7				17.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.2</u>	<u>17.7</u>	<u>17.7</u>	<u>17.7</u>				<u>17.7</u>
<b>Agriculture Advertising</b>								
General Funds	40.4	30.0	30.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.4</u>	<u>30.0</u>	<u>30.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Cooperative Advertising</b>								
General Funds	38.9	20.0	20.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.9</u>	<u>20.0</u>	<u>20.0</u>					
<b>TOTAL</b>								
General Funds	500.7	456.7	459.3	434.3				434.3
Appropriated S/F	63.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>564.5</u>	<u>531.7</u>	<u>534.3</u>	<u>509.3</u>				<u>509.3</u>

**AGRICULTURE  
AGRICULTURE  
MARKETING AND PROMOTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-14</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1.0							
Appropriated S/F	80.0	125.0	75.0	75.0				<b>75.0</b>
Non-Appropriated S/F								
	<u>81.0</u>	<u>125.0</u>	<u>75.0</u>	<u>75.0</u>				<u><b>75.0</b></u>
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				<b>6.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u><b>6.0</b></u>

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

\*Base adjustments include (\$5.0) in Agriculture Advertising to reflect a reduction in operating expenditures.

\*Base adjustments also include (\$20.0) in Cooperative Advertising to reflect the elimination of pass through programs in the Operating Bill.

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00								
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
<b>Commissioner of Elections</b>								
General Funds	15.0	14.0	14.0	13.0	1,480.4	1,013.5	1,223.5	980.8
Appropriated S/F								
Non-Appropriated S/F	2.0				1,733.2			
	17.0	14.0	14.0	13.0	3,213.6	1,013.5	1,223.5	980.8
<b>New Castle County Elections</b>								
General Funds	17.0	15.0	15.0	15.0	2,270.8	1,387.3	3,101.4	1,365.7
Appropriated S/F					538.3			
Non-Appropriated S/F					39.0			
	17.0	15.0	15.0	15.0	2,848.1	1,387.3	3,101.4	1,365.7
<b>Kent County Elections</b>								
General Funds	8.0	8.0	8.0	8.0	1,167.5	755.0	1,333.5	756.8
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0	1,167.5	755.0	1,333.5	756.8
<b>Sussex County Elections</b>								
General Funds	8.0	7.0	7.0	7.0	1,017.1	646.0	1,130.4	639.8
Appropriated S/F								
Non-Appropriated S/F								
	8.0	7.0	7.0	7.0	1,017.1	646.0	1,130.4	639.8
<b>TOTAL</b>								
General Funds	48.0	44.0	44.0	43.0	5,935.8	3,801.8	6,788.8	3,743.1
Appropriated S/F					538.3			
Non-Appropriated S/F	2.0				1,772.2			
	50.0	44.0	44.0	43.0	8,246.3	3,801.8	6,788.8	3,743.1
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.8	357.3		
Special Funds					-0.5			
SUBTOTAL					0.3	357.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					5,936.6	4,159.1	6,788.8	3,743.1
Special Funds					2,310.0			
TOTAL					8,246.6	4,159.1	6,788.8	3,743.1
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					5,936.6	4,159.1	6,788.8	3,743.1
Special Funds					2,310.0			
GRAND TOTAL					8,246.6	4,159.1	6,788.8	3,743.1
	( Reverted )				302.0			
	( Encumbered )				23.7			
	( Continuing )				333.6			

ELECTIONS  
COMMISSIONER OF ELECTIONS  
COMMISSIONER OF ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY

70-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	799.9	669.1	674.4	674.4				674.4
Appropriated S/F								
Non-Appropriated S/F	68.4							
	<u>868.3</u>	<u>669.1</u>	<u>674.4</u>	<u>674.4</u>				<u>674.4</u>
<b>Travel</b>								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>2.7</u>							
<b>Contractual Services</b>								
General Funds	171.8	172.2	172.2	142.2				142.2
Appropriated S/F								
Non-Appropriated S/F	1,512.3							
	<u>1,684.1</u>	<u>172.2</u>	<u>172.2</u>	<u>142.2</u>				<u>142.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.4							
	<u>6.4</u>							
<b>Supplies and Materials</b>								
General Funds	13.6	19.4	19.4	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F	24.6							
	<u>38.2</u>	<u>19.4</u>	<u>19.4</u>	<u>13.4</u>				<u>13.4</u>
<b>Capital Outlay</b>								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	119.3							
	<u>119.3</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Debt Service</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
<b>One-Time</b>								
General Funds	294.7		204.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>294.7</u>		<u>204.7</u>					
<b>Voter Purging</b>								
General Funds	0.9	17.0	17.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>17.0</u>	<u>17.0</u>	<u>15.0</u>				<u>15.0</u>

**ELECTIONS  
COMMISSIONER OF ELECTIONS  
COMMISSIONER OF ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>70-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Technology Development</b>								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Voting Machines</b>								
General Funds	110.9	115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.9</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
<b>Hava Repayment</b>								
General Funds	87.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.9</u>							
<b>TOTAL</b>								
General Funds	1,480.4	1,013.5	1,223.5	980.8				980.8
Appropriated S/F								
Non-Appropriated S/F	<u>1,733.2</u>							
	<u>3,213.6</u>	<u>1,013.5</u>	<u>1,223.5</u>	<u>980.8</u>				<u>980.8</u>
<b>IPU REVENUES</b>								
General Funds		29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	<u>308.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
	<u>308.6</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>
<b>POSITIONS</b>								
General Funds	15.0	14.0	14.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>							
	<u>17.0</u>	<u>14.0</u>	<u>14.0</u>	<u>13.0</u>				<u>13.0</u>

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

\*Base adjustments include (1.0) FTE Election and Voter Registration Clerk to reflect a complement reduction; (\$30.0) in Contractual Services, (\$6.0) in Supplies and Materials, and (\$2.0) in Voter Purge to reflect reductions in operating expenditures.

\*Recommend one-time funding of \$204.7 in the Office of Management and Budget's contingency for costs associated with conducting general and primary elections.

**ELECTIONS  
NEW CASTLE COUNTY ELECTIONS  
NEW CASTLE COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>70-02-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	932.5	978.7	985.0	966.8				966.8
Appropriated S/F								
Non-Appropriated S/F	5.7							
	938.2	978.7	985.0	966.8				966.8
<b>Travel</b>								
General Funds	2.2	10.7	10.7	10.3				10.3
Appropriated S/F								
Non-Appropriated S/F	0.2							
	2.4	10.7	10.7	10.3				10.3
<b>Contractual Services</b>								
General Funds	189.9	208.5	208.5	196.7				196.7
Appropriated S/F								
Non-Appropriated S/F	32.5							
	222.4	208.5	208.5	196.7				196.7
<b>Energy</b>								
General Funds	24.1	17.8	25.8	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	24.1	17.8	25.8	22.3				22.3
<b>Supplies and Materials</b>								
General Funds	7.4	9.7	9.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	0.2							
	7.6	9.7	9.7	7.7				7.7
<b>One-Time</b>								
General Funds	542.3		1,699.8					
Appropriated S/F								
Non-Appropriated S/F								
	542.3		1,699.8					
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
<b>Mobile Registration</b>								
General Funds		3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
		3.5	3.5	3.5				3.5
<b>School Elections</b>								
General Funds	94.7	158.4	158.4	158.4				158.4
Appropriated S/F								
Non-Appropriated S/F								
	94.7	158.4	158.4	158.4				158.4

**ELECTIONS  
NEW CASTLE COUNTY ELECTIONS  
NEW CASTLE COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

70-02-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Technology Development</b>								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
<b>Primary and General Election</b>								
General Funds								
Appropriated S/F	501.4							
Non-Appropriated S/F								
	501.4							
<b>Prim Gen El</b>								
General Funds	476.1							
Appropriated S/F								
Non-Appropriated S/F								
	476.1							
<b>Special Ele</b>								
General Funds								
Appropriated S/F	36.9							
Non-Appropriated S/F								
	36.9							
<b>TOTAL</b>								
General Funds	2,270.8	1,387.3	3,101.4	1,365.7				1,365.7
Appropriated S/F	538.3							
Non-Appropriated S/F	39.0							
	2,848.1	1,387.3	3,101.4	1,365.7				1,365.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	576.3							
Non-Appropriated S/F	40.0							
	616.3							
<b>POSITIONS</b>								
General Funds	17.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	17.0	15.0	15.0	15.0				15.0

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

\*Base adjustments include (\$18.2) in Personnel Costs, (\$0.4) in Travel, (\$11.8) in Contractual Services, and (\$2.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend one-time funding of \$1,699.8 in the Office of Management and Budget's contingency for costs associated with conducting general and primary elections. Do not recommend additional one-time funding of \$8.0 in Energy.



**ELECTIONS  
KENT COUNTY ELECTIONS  
KENT COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>70-03-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	563.1	526.9	529.3	529.3				529.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>563.1</u>	<u>526.9</u>	<u>529.3</u>	<u>529.3</u>				<u>529.3</u>
<b>Travel</b>								
General Funds		0.1	0.1					
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>					
<b>Contractual Services</b>								
General Funds	117.7	157.2	165.8	153.1	8.6			161.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.7</u>	<u>157.2</u>	<u>165.8</u>	<u>153.1</u>	<u>8.6</u>			<u>161.7</u>
<b>Energy</b>								
General Funds	13.0	15.4	15.4	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>15.4</u>	<u>15.4</u>	<u>12.0</u>				<u>12.0</u>
<b>Supplies and Materials</b>								
General Funds	2.5	5.1	5.1	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>5.1</u>	<u>5.1</u>	<u>5.0</u>				<u>5.0</u>
<b>Capital Outlay</b>								
General Funds		1.5	1.5					
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>					
<b>One-Time</b>								
General Funds	433.1		567.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>433.1</u>		<u>567.5</u>					
<b>Mobile Registration</b>								
General Funds	2.3	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>School Board Elections</b>								
General Funds	32.8	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.8</u>	<u>45.8</u>	<u>45.8</u>	<u>45.8</u>				<u>45.8</u>

**ELECTIONS  
KENT COUNTY ELECTIONS  
KENT COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>70-03-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Technology Development</b>								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>							
<b>TOTAL</b>								
General Funds	1,167.5	755.0	1,333.5	748.2	8.6			<b>756.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,167.5</u>	<u>755.0</u>	<u>1,333.5</u>	<u>748.2</u>	<u>8.6</u>			<u><b>756.8</b></u>
<b>IPU REVENUES</b>								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u><b>8.0</b></u>

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

\*Base adjustments include (\$0.1) in Travel, (\$4.1) in Contractual Services, (\$0.1) in Supplies and Materials, and (\$1.5) in Capital Outlay to reflect reductions in operating expenditures.

\*Recommend inflation and volume adjustment of \$8.6 in Contractual Services for increased lease costs.

\*Recommend one-time funding of \$567.5 in the Office of Management and Budget's contingency for costs associated with conducting general and primary elections.

**ELECTIONS  
SUSSEX COUNTY ELECTIONS  
SUSSEX COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>70-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	543.1	537.5	541.0	541.0				541.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>543.1</u>	<u>537.5</u>	<u>541.0</u>	<u>541.0</u>				<u>541.0</u>
<b>Travel</b>								
General Funds	1.9	3.2	3.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.2</u>	<u>3.2</u>	<u>2.2</u>				<u>2.2</u>
<b>Contractual Services</b>								
General Funds	37.9	40.4	40.4	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.9</u>	<u>40.4</u>	<u>40.4</u>	<u>32.0</u>				<u>32.0</u>
<b>Supplies and Materials</b>								
General Funds	15.4	15.0	15.0	14.7				14.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>	<u>15.0</u>	<u>15.0</u>	<u>14.7</u>				<u>14.7</u>
<b>Capital Outlay</b>								
General Funds	1.5	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>One-Time</b>								
General Funds	386.5		480.9					
Appropriated S/F								
Non-Appropriated S/F								
	<u>386.5</u>		<u>480.9</u>					
<b>Mobile Registration</b>								
General Funds	1.9	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
<b>School Board Elections</b>								
General Funds	25.7	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.7</u>	<u>45.8</u>	<u>45.8</u>	<u>45.8</u>				<u>45.8</u>
<b>Technology Development</b>								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>							

**ELECTIONS  
SUSSEX COUNTY ELECTIONS  
SUSSEX COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>70-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>TOTAL</b>								
General Funds	1,017.1	646.0	1,130.4	639.8				<b>639.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	1,017.1	646.0	1,130.4	639.8				<b>639.8</b>
<b>IPU REVENUES</b>								
General Funds	0.6	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	0.6	2.0	2.0	2.0				<b>2.0</b>
<b>POSITIONS</b>								
General Funds	8.0	7.0	7.0	7.0				<b>7.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	8.0	7.0	7.0	7.0				<b>7.0</b>

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

\*Base adjustments include (\$1.0) in Travel, (\$8.4) in Contractual Services, and (\$0.3) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend one-time funding of \$480.9 in the Office of Management and Budget's contingency for costs associated with conducting general and primary elections.



**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

75-00-00								
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
<b>Office of State Fire Marshal</b>								
General Funds	25.8	23.8	23.8	23.8	2,059.1	2,028.7	2,039.2	2,022.4
Appropriated S/F	32.2	31.2	31.2	31.2	2,221.7	2,691.6	2,691.6	2,691.6
Non-Appropriated S/F					112.0			
	58.0	55.0	55.0	55.0	4,392.8	4,720.3	4,730.8	4,714.0
<b>State Fire School</b>								
General Funds	18.5	18.5	18.5	18.5	2,269.0	2,139.7	2,146.6	2,108.8
Appropriated S/F					7.4	50.0	50.0	50.0
Non-Appropriated S/F		0.5	0.5	0.5	770.6	778.5	778.5	778.5
	18.5	19.0	19.0	19.0	3,047.0	2,968.2	2,975.1	2,937.3
<b>State Fire Prevention Comm.</b>								
General Funds	1.0	1.0	1.0	1.0	300.0	272.1	287.7	191.9
Appropriated S/F						11.0	11.0	11.0
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	300.0	283.1	298.7	202.9
<b>TOTAL</b>								
General Funds	45.3	43.3	43.3	43.3	4,628.1	4,440.5	4,473.5	4,323.1
Appropriated S/F	32.2	31.2	31.2	31.2	2,229.1	2,752.6	2,752.6	2,752.6
Non-Appropriated S/F		0.5	0.5	0.5	882.6	778.5	778.5	778.5
	77.5	75.0	75.0	75.0	7,739.8	7,971.6	8,004.6	7,854.2
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.1	86.7		
Special Funds					-0.7			
SUBTOTAL					-0.6	86.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					4,628.2	4,527.2	4,473.5	4,323.1
Special Funds					3,111.0	3,531.1	3,531.1	3,531.1
TOTAL					7,739.2	8,058.3	8,004.6	7,854.2
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					4,628.2	4,527.2	4,473.5	4,323.1
Special Funds					3,111.0	3,531.1	3,531.1	3,531.1
GRAND TOTAL					7,739.2	8,058.3	8,004.6	7,854.2
	( Reverted )				157.5			
	( Encumbered )				48.9			
	( Continuing )				37.8			

**FIRE PREVENTION COMMISSION  
OFFICE OF STATE FIRE MARSHAL  
OFFICE OF THE STATE FIRE MARSHAL  
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,814.4	1,811.4	1,821.9	1,821.9				1,821.9
Appropriated S/F	2,062.0	1,898.8	1,898.8	1,898.8				1,898.8
Non-Appropriated S/F	57.2							
	3,933.6	3,710.2	3,720.7	3,720.7				3,720.7
<b>Travel</b>								
General Funds								
Appropriated S/F	5.1	34.0	34.0	34.0				34.0
Non-Appropriated S/F	1.6							
	6.7	34.0	34.0	34.0				34.0
<b>Contractual Services</b>								
General Funds	99.2	107.0	107.0	103.3				103.3
Appropriated S/F	91.4	365.3	365.3	365.3				365.3
Non-Appropriated S/F	4.1							
	194.7	472.3	472.3	468.6				468.6
<b>Energy</b>								
General Funds	77.6	84.8	84.8	71.8				71.8
Appropriated S/F								
Non-Appropriated S/F								
	77.6	84.8	84.8	71.8				71.8
<b>Supplies and Materials</b>								
General Funds	56.2	23.5	23.5	23.4				23.4
Appropriated S/F	48.6	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	104.8	104.5	104.5	104.4				104.4
<b>Capital Outlay</b>								
General Funds	6.3							
Appropriated S/F	11.4	311.0	311.0	311.0				311.0
Non-Appropriated S/F	49.1							
	66.8	311.0	311.0	311.0				311.0
<b>Juv. Firesetter Intervention Pgm.</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0
<b>Tobacco: Supplies and Materials</b>								
General Funds								
Appropriated S/F	2.2							
Non-Appropriated S/F								
	2.2							
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	1.0	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	1.0	1.5	1.5	1.5				1.5

**FIRE PREVENTION COMMISSION  
OFFICE OF STATE FIRE MARSHAL  
OFFICE OF THE STATE FIRE MARSHAL  
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Data Development</b>								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	3.4							
<b>TOTAL</b>								
General Funds	2,059.1	2,028.7	2,039.2	2,022.4				2,022.4
Appropriated S/F	2,221.7	2,691.6	2,691.6	2,691.6				2,691.6
Non-Appropriated S/F	112.0							
	4,392.8	4,720.3	4,730.8	4,714.0				4,714.0
<b>IPU REVENUES</b>								
General Funds	62.0	65.8	65.8	65.8				65.8
Appropriated S/F	1,566.8	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	262.0							
	1,890.8	2,803.1	2,803.1	2,803.1				2,803.1
<b>POSITIONS</b>								
General Funds	25.8	23.8	23.8	23.8				23.8
Appropriated S/F	32.2	31.2	31.2	31.2				31.2
Non-Appropriated S/F								
	58.0	55.0	55.0	55.0				55.0

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

\*Base adjustments include (\$3.7) in Contractual Services and (\$0.1) in Supplies and Materials to reflect reductions in operating expenditures.



**FIRE PREVENTION COMMISSION  
STATE FIRE SCHOOL  
STATE FIRE SCHOOL  
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,634.8	1,574.8	1,581.7	1,581.7				1,581.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,634.8</u>	<u>1,574.8</u>	<u>1,581.7</u>	<u>1,581.7</u>				<u>1,581.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.5	18.0	18.0	18.0				18.0
	<u>8.5</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
<b>Contractual Services</b>								
General Funds	170.2	183.0	183.0	183.0				183.0
Appropriated S/F								
Non-Appropriated S/F	344.3	314.0	314.0	314.0				314.0
	<u>514.5</u>	<u>497.0</u>	<u>497.0</u>	<u>497.0</u>				<u>497.0</u>
<b>Energy</b>								
General Funds	251.3	270.2	270.2	232.5				232.5
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>257.2</u>	<u>270.2</u>	<u>270.2</u>	<u>232.5</u>				<u>232.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	405.3	441.5	441.5	441.5				441.5
	<u>405.3</u>	<u>441.5</u>	<u>441.5</u>	<u>441.5</u>				<u>441.5</u>
<b>Capital Outlay</b>								
General Funds	41.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Debt Service</b>								
General Funds	2.2	2.1	2.1	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.1</u>	<u>2.1</u>	<u>2.0</u>				<u>2.0</u>
<b>Other Items</b>								
General Funds	85.0							
Appropriated S/F								
Non-Appropriated S/F	6.6	5.0	5.0	5.0				5.0
	<u>91.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Stress Management</b>								
General Funds	4.6	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>

**FIRE PREVENTION COMMISSION  
STATE FIRE SCHOOL  
STATE FIRE SCHOOL  
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>EMT Training</b>								
General Funds	70.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Background Checks</b>								
General Funds	9.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>							
<b>Local Emergency Planning Commission</b>								
General Funds								
Appropriated S/F	7.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>7.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	2,269.0	2,139.7	2,146.6	2,108.8				2,108.8
Appropriated S/F	7.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F	770.6	778.5	778.5	778.5				778.5
	<u>3,047.0</u>	<u>2,968.2</u>	<u>2,975.1</u>	<u>2,937.3</u>				<u>2,937.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	24.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F	816.7	778.5	778.5	778.5				778.5
	<u>841.4</u>	<u>828.5</u>	<u>828.5</u>	<u>828.5</u>				<u>828.5</u>
<b>POSITIONS</b>								
General Funds	18.5	18.5	18.5	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	<u>18.5</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

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

**FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMM.  
STATE FIRE PREVENTION COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>75-03-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	74.4	72.7	73.3	73.3				73.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.4</u>	<u>72.7</u>	<u>73.3</u>	<u>73.3</u>				<u>73.3</u>
<b>Travel</b>								
General Funds	29.9	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.9</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>Contractual Services</b>								
General Funds	83.4	85.3	100.3	84.3				84.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.4</u>	<u>85.3</u>	<u>100.3</u>	<u>84.3</u>				<u>84.3</u>
<b>Supplies and Materials</b>								
General Funds	14.9	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.9</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
<b>Statewide Fire Safety Education</b>								
General Funds	93.5	79.5	79.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.5</u>	<u>79.5</u>	<u>79.5</u>					
<b>Governor's Fire Safety Conference</b>								
General Funds	3.9	5.0	5.0	4.7				4.7
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>3.9</u>	<u>12.0</u>	<u>12.0</u>	<u>11.7</u>				<u>11.7</u>
<b>Mid-Atlantic Fire Conference</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Funds	300.0	272.1	287.7	191.9				191.9
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>300.0</u>	<u>283.1</u>	<u>298.7</u>	<u>202.9</u>				<u>202.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F								
		<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

**FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMM.  
STATE FIRE PREVENTION COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

75-03-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Base adjustments include (\$1.0) in Contractual Services and (\$0.3) in Governor's Fire Safety Conference to reflect reductions in operating expenditures.

\*Base adjustments also include (\$79.5) in Statewide Fire Safety Education to reflect the elimination of pass through programs in the Operating Bill.

\*Do not recommend enhancement of \$15.0 in Contractual Services.



**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

76-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Delaware National Guard</b>								
General Funds	30.5	29.0	29.0	29.0	4,233.7	4,401.8	4,360.9	4,224.4
Appropriated S/F								
Non-Appropriated S/F	100.0	81.0	80.0	80.0	12,173.4	27,324.3	25,746.5	25,746.5
	130.5	110.0	109.0	109.0	16,407.1	31,726.1	30,107.4	29,970.9
<b>TOTAL</b>								
General Funds	30.5	29.0	29.0	29.0	4,233.7	4,401.8	4,360.9	4,224.4
Appropriated S/F								
Non-Appropriated S/F	100.0	81.0	80.0	80.0	12,173.4	27,324.3	25,746.5	25,746.5
	130.5	110.0	109.0	109.0	16,407.1	31,726.1	30,107.4	29,970.9
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.2	283.1		
Special Funds					-0.2			
SUBTOTAL						283.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					4,233.9	4,684.9	4,360.9	4,224.4
Special Funds					12,173.2	27,324.3	25,746.5	25,746.5
TOTAL					16,407.1	32,009.2	30,107.4	29,970.9
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					4,233.9	4,684.9	4,360.9	4,224.4
Special Funds					12,173.2	27,324.3	25,746.5	25,746.5
GRAND TOTAL					16,407.1	32,009.2	30,107.4	29,970.9
	( Reverted )				767.1			
	( Encumbered )				240.2			
	( Continuing )				42.9			

**DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
INTERNAL PROGRAM UNIT SUMMARY**

<b>76-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,528.1	2,831.3	2,790.4	2,790.4				2,790.4
Appropriated S/F								
Non-Appropriated S/F	4,278.2	4,874.9	6,385.0	6,385.0				6,385.0
	6,806.3	7,706.2	9,175.4	9,175.4				9,175.4
<b>Travel</b>								
General Funds	7.2	6.0	6.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	38.4	62.0	52.0	52.0				52.0
	45.6	68.0	58.0	57.0				57.0
<b>Contractual Services</b>								
General Funds	309.2	280.1	280.1	278.1				278.1
Appropriated S/F								
Non-Appropriated S/F	4,366.6	4,520.1	5,287.3	5,287.3				5,287.3
	4,675.8	4,800.2	5,567.4	5,565.4				5,565.4
<b>Energy</b>								
General Funds	693.7	767.7	767.7	641.7				641.7
Appropriated S/F								
Non-Appropriated S/F	1,057.9	980.0	1,160.0	1,160.0				1,160.0
	1,751.6	1,747.7	1,927.7	1,801.7				1,801.7
<b>Supplies and Materials</b>								
General Funds	154.5	159.5	159.5	152.0				152.0
Appropriated S/F								
Non-Appropriated S/F	491.3	528.8	606.2	606.2				606.2
	645.8	688.3	765.7	758.2				758.2
<b>Capital Outlay</b>								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	1,925.8	16,358.5	12,256.0	12,256.0				12,256.0
	1,925.8	16,361.5	12,259.0	12,259.0				12,259.0
<b>Other Items</b>								
General Funds	122.4							
Appropriated S/F								
Non-Appropriated S/F	15.2							
	137.6							
<b>Unit Fund Allowance</b>								
General Funds	12.2	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	12.2	12.2	12.2	12.2				12.2
<b>Educational Assistance</b>								
General Funds	302.2	340.0	340.0	340.0				340.0
Appropriated S/F								
Non-Appropriated S/F								
	302.2	340.0	340.0	340.0				340.0

**DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>SGLI Premium Assistance</b>								
General Funds		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>
<b>Hurricane</b>								
General Funds	80.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.2</u>							
<b>First Quality</b>								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>							
<b>TOTAL</b>								
General Funds	4,233.7	4,401.8	4,360.9	4,224.4				4,224.4
Appropriated S/F								
Non-Appropriated S/F	12,173.4	27,324.3	25,746.5	25,746.5				25,746.5
	<u>16,407.1</u>	<u>31,726.1</u>	<u>30,107.4</u>	<u>29,970.9</u>				<u>29,970.9</u>
<b>IPU REVENUES</b>								
General Funds	31.0	81.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	12,578.7	27,348.0	27,348.0	27,348.0				27,348.0
	<u>12,609.7</u>	<u>27,429.0</u>	<u>27,353.0</u>	<u>27,353.0</u>				<u>27,353.0</u>
<b>POSITIONS</b>								
General Funds	30.5	29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	100.0	81.0	80.0	80.0				80.0
	<u>130.5</u>	<u>110.0</u>	<u>109.0</u>	<u>109.0</u>				<u>109.0</u>

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

\*Base adjustments include (1.0) NSF FTE Institutional Security to reflect a complement reduction; and (\$50.0) in Personnel Costs, (\$1.0) in Travel, (\$2.0) in Contractual Services, and (\$7.5) in Supplies and Materials to reflect reductions in operating expenditures.





**EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00								
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
<b>Exceptional Citizens</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	169.6	167.6	168.0	<b>167.2</b>
Appropriated S/F								
Non-Appropriated S/F					5.0			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>174.6</u>	<u>167.6</u>	<u>168.0</u>	<u><b>167.2</b></u>
<b>TOTAL</b>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u><b>3.0</b></u></u>	<u><u>174.6</u></u>	<u><u>167.6</u></u>	<u><u>168.0</u></u>	<u><u><b>167.2</b></u></u>
General Funds	3.0	3.0	3.0	<b>3.0</b>	169.6	167.6	168.0	<b>167.2</b>
Appropriated S/F								
Non-Appropriated S/F					5.0			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>174.6</u>	<u>167.6</u>	<u>168.0</u>	<u><b>167.2</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds						4.3		
Special Funds								
						<u>4.3</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					169.6	171.9	168.0	<b>167.2</b>
Special Funds					5.0			
					<u>174.6</u>	<u>171.9</u>	<u>168.0</u>	<u><b>167.2</b></u>
<b>TOTAL DEPARTMENT -</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					169.6	171.9	168.0	<b>167.2</b>
Special Funds					5.0			
					<u>174.6</u>	<u>171.9</u>	<u>168.0</u>	<u><b>167.2</b></u>
	( Reverted )				6.5			
	( Encumbered )				4.3			
	( Continuing )							

**EXCEPTIONAL CITIZENS  
EXCEPTIONAL CITIZENS  
EXCEPTIONAL CITIZENS  
INTERNAL PROGRAM UNIT SUMMARY**

77-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	151.4	146.0	146.4	146.4				146.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.4</u>	<u>146.0</u>	<u>146.4</u>	<u>146.4</u>				<u>146.4</u>
<b>Travel</b>								
General Funds	3.8	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>4.2</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	10.7	13.5	13.5	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F	4.6							
	<u>15.3</u>	<u>13.5</u>	<u>13.5</u>	<u>12.7</u>				<u>12.7</u>
<b>Supplies and Materials</b>								
General Funds	3.3	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
<b>One-Time</b>								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							
<b>TOTAL</b>								
General Funds	169.6	167.6	168.0	167.2				167.2
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>174.6</u>	<u>167.6</u>	<u>168.0</u>	<u>167.2</u>				<u>167.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	<u>4.0</u>							
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

\*Base adjustments include (\$0.8) in Contractual Services to reflect a reduction in operating expenditures.

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00								
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
<b>University of Delaware</b>								
General Funds					132,873.5	122,444.6	122,456.6	117,847.8
Appropriated S/F								
Non-Appropriated S/F					2.1			
					<u>132,875.6</u>	<u>122,444.6</u>	<u>122,456.6</u>	<u>117,847.8</u>
<b>Delaware State University</b>								
General Funds					42,557.5	35,925.5	42,725.5	33,711.5
Appropriated S/F								
Non-Appropriated S/F					46,030.7	68,492.8	68,492.8	68,492.8
					<u>88,588.2</u>	<u>104,418.3</u>	<u>111,218.3</u>	<u>102,204.3</u>
<b>Delaware Tech</b>								
General Funds	786.0	737.0	737.0	737.0	76,681.2	65,913.4	66,609.2	66,123.9
Appropriated S/F		36.0	36.0	36.0				36.0
Non-Appropriated S/F	277.3	275.3	295.3	276.3	62,762.7	65,796.2	67,910.4	67,910.4
	<u>1,063.3</u>	<u>1,048.3</u>	<u>1,068.3</u>	<u>1,049.3</u>	<u>139,443.9</u>	<u>131,709.6</u>	<u>134,519.6</u>	<u>134,034.3</u>
<b>DIVME</b>								
General Funds					291.2	314.6	314.6	314.6
Appropriated S/F								
Non-Appropriated S/F								
					<u>291.2</u>	<u>314.6</u>	<u>314.6</u>	<u>314.6</u>
<b>TOTAL</b>								
General Funds	786.0	737.0	737.0	737.0	252,403.4	224,598.1	232,105.9	217,997.8
Appropriated S/F		36.0	36.0	36.0				36.0
Non-Appropriated S/F	277.3	275.3	295.3	276.3	108,795.5	134,289.0	136,403.2	136,403.2
	<u>1,063.3</u>	<u>1,048.3</u>	<u>1,068.3</u>	<u>1,049.3</u>	<u>361,198.9</u>	<u>358,887.1</u>	<u>368,509.1</u>	<u>354,401.0</u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	1,927.2		
Special Funds					-0.3			
SUBTOTAL					<u>-0.4</u>	<u>1,927.2</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					252,403.3	226,525.3	232,105.9	217,997.8
Special Funds					108,795.2	134,289.0	136,403.2	136,403.2
TOTAL					<u>361,198.5</u>	<u>360,814.3</u>	<u>368,509.1</u>	<u>354,401.0</u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					1,250.6			
<b>GRAND TOTAL</b>								
General Funds					252,403.3	226,525.3	232,105.9	217,997.8
Special Funds					110,045.8	134,289.0	136,403.2	136,403.2
GRAND TOTAL					<u>362,449.1</u>	<u>360,814.3</u>	<u>368,509.1</u>	<u>354,401.0</u>
	( Reverted )				80.1			
	( Encumbered )				96.5			
	( Continuing )				1,830.7			

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
APPROPRIATION UNIT SUMMARY**

90-01-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>University of Delaware</b>									
General Funds						131,107.4	120,813.0	120,813.0	<b>116,204.2</b>
Appropriated S/F									
Non-Appropriated S/F						2.1			
						131,109.5	120,813.0	120,813.0	<b>116,204.2</b>
<b>DE Geological Survey</b>									
General Funds						1,766.1	1,631.6	1,643.6	<b>1,643.6</b>
Appropriated S/F									
Non-Appropriated S/F									
						1,766.1	1,631.6	1,643.6	<b>1,643.6</b>
<b>TOTAL</b>									
General Funds						132,873.5	122,444.6	122,456.6	<b>117,847.8</b>
Appropriated S/F									
Non-Appropriated S/F						2.1			
						132,875.6	122,444.6	122,456.6	<b>117,847.8</b>

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Debt Service</b>								
General Funds	3,207.8	2,939.8	2,939.8	2,121.8				2,121.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,207.8</u>	<u>2,939.8</u>	<u>2,939.8</u>	<u>2,121.8</u>				<u>2,121.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>2.1</u>							
<b>Operations</b>								
General Funds	99,245.7	90,375.3	90,375.3	86,584.5				86,584.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>99,245.7</u>	<u>90,375.3</u>	<u>90,375.3</u>	<u>86,584.5</u>				<u>86,584.5</u>
<b>Technology Initiatives</b>								
General Funds	2,541.3	2,541.3		2,541.3				2,541.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,541.3</u>	<u>2,541.3</u>		<u>2,541.3</u>				<u>2,541.3</u>
<b>Agricultural Programs</b>								
General Funds	4,931.9	4,931.9		4,931.9				4,931.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,931.9</u>	<u>4,931.9</u>		<u>4,931.9</u>				<u>4,931.9</u>
<b>Scholarships</b>								
General Funds	7,972.9	7,972.9	10,115.3	7,972.9		2,142.4		10,115.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,972.9</u>	<u>7,972.9</u>	<u>10,115.3</u>	<u>7,972.9</u>		<u>2,142.4</u>		<u>10,115.3</u>
<b>Other Programs</b>								
General Funds	953.3	953.3	52.0	953.3		-200.0		753.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>953.3</u>	<u>953.3</u>	<u>52.0</u>	<u>953.3</u>		<u>-200.0</u>		<u>753.3</u>
<b>Sea Grant</b>								
General Funds	559.0	559.0		559.0				559.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>559.0</u>	<u>559.0</u>		<u>559.0</u>				<u>559.0</u>
<b>Student Divers. Enhanc. Scholars.</b>								
General Funds	1,742.4	1,742.4		1,742.4		-1,742.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,742.4</u>	<u>1,742.4</u>		<u>1,742.4</u>		<u>-1,742.4</u>		

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Diversity Enhancement Program</b>								
General Funds	293.0	293.0	293.0	293.0				293.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>293.0</u>	<u>293.0</u>	<u>293.0</u>	<u>293.0</u>				<u>293.0</u>
<b>College School</b>								
General Funds	91.8	91.8		91.8				91.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.8</u>	<u>91.8</u>		<u>91.8</u>				<u>91.8</u>
<b>Math / Science Education</b>								
General Funds	1,020.1	1,020.1		1,020.1				1,020.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,020.1</u>	<u>1,020.1</u>		<u>1,020.1</u>				<u>1,020.1</u>
<b>Molecular Biology</b>								
General Funds	499.2	499.2		499.2				499.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>499.2</u>	<u>499.2</u>		<u>499.2</u>				<u>499.2</u>
<b>Arts in Education</b>								
General Funds	139.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.7</u>							
<b>Center Community Development</b>								
General Funds	261.2	261.2		261.2				261.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>261.2</u>	<u>261.2</u>		<u>261.2</u>				<u>261.2</u>
<b>Training/Research Educ. Mgt.</b>								
General Funds	466.7	466.7		466.7				466.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>466.7</u>	<u>466.7</u>		<u>466.7</u>				<u>466.7</u>
<b>Center for Teacher Education</b>								
General Funds	806.0	656.0		656.0				656.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>806.0</u>	<u>656.0</u>		<u>656.0</u>				<u>656.0</u>
<b>Research on School Finance</b>								
General Funds	90.5	90.5		90.5				90.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.5</u>	<u>90.5</u>		<u>90.5</u>				<u>90.5</u>

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Education R&amp;D Center</b>								
General Funds	235.1	235.1		235.1				235.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>235.1</u>	<u>235.1</u>		<u>235.1</u>				<u>235.1</u>
<b>Research Scholars</b>								
General Funds	150.0	150.0		150.0		-150.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>	<u>150.0</u>		<u>150.0</u>		<u>-150.0</u>		
<b>Computer Aided Instruction</b>								
General Funds	80.0	80.0		80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>		<u>80.0</u>				<u>80.0</u>
<b>Milford Professional Develop.</b>								
General Funds	117.2	117.2		117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.2</u>	<u>117.2</u>		<u>117.2</u>				<u>117.2</u>
<b>Great Beginnings</b>								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>							
<b>Biotechnology</b>								
General Funds	734.3	734.3		734.3				734.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>734.3</u>	<u>734.3</u>		<u>734.3</u>				<u>734.3</u>
<b>A&amp;S Computer Aided Instruction</b>								
General Funds	100.0	100.0		100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>100.0</u>		<u>100.0</u>				<u>100.0</u>
<b>Clinical Instruction</b>								
General Funds	238.5	238.5		238.5				238.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>238.5</u>	<u>238.5</u>		<u>238.5</u>				<u>238.5</u>
<b>Early Childhood Education</b>								
General Funds	114.2	114.2		114.2				114.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.2</u>	<u>114.2</u>		<u>114.2</u>				<u>114.2</u>



**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Civics Edu. for Teachers</b>								
General Funds	100.0	100.0		100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0		100.0				100.0
<b>Biotech. Institute</b>								
General Funds	584.8	584.8	584.8	584.8				584.8
Appropriated S/F								
Non-Appropriated S/F								
	584.8	584.8	584.8	584.8				584.8
<b>Study Abroad Opportunities</b>								
General Funds	50.0	50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0		50.0		-50.0		
<b>Software License Support</b>								
General Funds	314.6	314.6	314.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	314.6	314.6	314.6	314.6				314.6
<b>Summer School for Teachers</b>								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	590.3							
<b>Urban Agent Program</b>								
General Funds	135.6	135.6		135.6				135.6
Appropriated S/F								
Non-Appropriated S/F								
	135.6	135.6		135.6				135.6
<b>Public Service and Applied Research Proj</b>								
General Funds	452.9	452.9		452.9				452.9
Appropriated S/F								
Non-Appropriated S/F								
	452.9	452.9		452.9				452.9
<b>Associate in Arts Degree</b>								
General Funds	170.1	170.1		170.1				170.1
Appropriated S/F								
Non-Appropriated S/F								
	170.1	170.1		170.1				170.1
<b>Early Learning Center</b>								
General Funds	423.4	423.4		423.4				423.4
Appropriated S/F								
Non-Appropriated S/F								
	423.4	423.4		423.4				423.4

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Nursing Program Expansion</b>								
General Funds	318.7	318.7		318.7				318.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>318.7</u>	<u>318.7</u>		<u>318.7</u>				<u>318.7</u>
<b>Secondary Clinical Teacher Edu</b>								
General Funds	127.1	127.1		127.1				127.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.1</u>	<u>127.1</u>		<u>127.1</u>				<u>127.1</u>
<b>Improved Campus Security</b>								
General Funds	101.6	101.6	101.6	101.6				101.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>				<u>101.6</u>
<b>Medical/Cancer Research</b>								
General Funds	365.3	365.3		365.3				365.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>365.3</u>	<u>365.3</u>		<u>365.3</u>				<u>365.3</u>
<b>Coastal Community Development</b>								
General Funds	302.9	302.9		302.9				302.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>302.9</u>	<u>302.9</u>		<u>302.9</u>				<u>302.9</u>
<b>Multimedia Center</b>								
General Funds	202.3	202.3	202.3	202.3				202.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>202.3</u>	<u>202.3</u>	<u>202.3</u>	<u>202.3</u>				<u>202.3</u>
<b>Nursing Expansion</b>								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>							
<b>College of Bus. &amp; Economics</b>								
General Funds			1,897.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,897.6</u>					
<b>College of Engineering</b>								
General Funds			346.8					
Appropriated S/F								
Non-Appropriated S/F								
			<u>346.8</u>					

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>College of Health Sciences</b>								
General Funds			587.7					
Appropriated S/F								
Non-Appropriated S/F								
			587.7					
<b>College of Earth, Ocean &amp; Envrmt</b>								
General Funds			911.9					
Appropriated S/F								
Non-Appropriated S/F								
			911.9					
<b>College of ED &amp; Public Pol.</b>								
General Funds			4,116.0					
Appropriated S/F								
Non-Appropriated S/F								
			4,116.0					
<b>College of Arts &amp; Sciences</b>								
General Funds			2,341.7					
Appropriated S/F								
Non-Appropriated S/F								
			2,341.7					
<b>Coll of AG &amp; Nat Res</b>								
General Funds			5,632.6					
Appropriated S/F								
Non-Appropriated S/F								
			5,632.6					
<b>TOTAL</b>								
General Funds	131,107.4	120,813.0	120,813.0	116,204.2				116,204.2
Appropriated S/F								
Non-Appropriated S/F	2.1							
	131,109.5	120,813.0	120,813.0	116,204.2				116,204.2
<b>IPU REVENUES</b>								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F	2.0							
	5.4							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$3,790.8) in Operations to reflect a reduction in operating expenditures.

\*Recommend structural change of \$2,142.4 in Scholarships, (\$200.0) in Other Programs, (\$1,742.4) in Student Diversity Enhancement Scholarships, (\$150.0) in Research Scholarships, and (\$50.0) in Study Abroad Opportunities to improve efficiencies.

\*Do not recommend structural changes of (\$2,541.3) in Technology Initiatives, (\$4,931.9) in Agricultural Programs,

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

(\$701.3) in Other Programs, (\$559.0) in Sea Grant, (\$91.8) in College School, (\$1,020.1) in Math/Science Education, (\$499.2) in Molecular Biology, (\$261.2) in Center for Community Development, (\$466.7) in Training/Research Education Management, (\$656.0) in Center for Teacher Education, (\$90.5) in Research on School Finance, (\$235.1) in Education Research and Development Center, (\$80.0) in Computer Aided Instruction, (\$117.2) in Milford Professional Development, (\$734.3) in Biotechnology, (\$100.0) in A&S Computer Aided Instruction, (\$238.5) in Clinical Instruction, (\$114.2) in Early Childhood Education, (\$100.0) in Civics Education for Teachers, (\$135.6) in Urban Agent Program, (\$452.9) in Public Service and Applied Research Project, (\$170.1) in Associate in Arts Degree, (\$423.4) in Early Learning Center, (\$318.7) in Nursing Program Expansion, (\$127.1) in Secondary Clinical Teacher Education, (\$365.3) in Medical/Cancer Research, (\$302.9) in Coastal Community Development, \$1,897.6 in College of Business and Economics, \$346.8 in College of Engineering, \$587.7 in College of Health Sciences, \$911.9 in College of Earth, Ocean and Environment, \$4,116.0 in College of Education and Public Policy, \$2,341.7 in College of Arts and Sciences, and \$5,632.6 in College of Agriculture and Natural Resources.

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
DE GEOLOGICAL SURVEY  
INTERNAL PROGRAM UNIT SUMMARY**

90-01-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Operations</b>								
General Funds	1,672.1	1,539.7	1,551.7	1,551.7				1,551.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,672.1</u>	<u>1,539.7</u>	<u>1,551.7</u>	<u>1,551.7</u>				<u>1,551.7</u>
<b>River Master Program</b>								
General Funds	94.0	91.9	91.9	91.9				91.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.0</u>	<u>91.9</u>	<u>91.9</u>	<u>91.9</u>				<u>91.9</u>
<b>TOTAL</b>	<u><u>1,766.1</u></u>	<u><u>1,631.6</u></u>	<u><u>1,643.6</u></u>	<u><u>1,643.6</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>1,643.6</u></u>
General Funds	1,766.1	1,631.6	1,643.6	1,643.6				1,643.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,766.1</u>	<u>1,631.6</u>	<u>1,643.6</u>	<u>1,643.6</u>				<u>1,643.6</u>
<b>IPU REVENUES</b>								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
APPROPRIATION UNIT SUMMARY**

90-03-00								
Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Operations</b>								
General Funds					42,557.5	35,925.5	42,725.5	33,711.5
Appropriated S/F								
Non-Appropriated S/F					25,540.1	50,806.4	50,806.4	50,806.4
					68,097.6	86,731.9	93,531.9	84,517.9
<b>Sponsored Prog &amp; Research</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					20,490.6	17,686.4	17,686.4	17,686.4
					20,490.6	17,686.4	17,686.4	17,686.4
<b>TOTAL</b>								
General Funds					42,557.5	35,925.5	42,725.5	33,711.5
Appropriated S/F								
Non-Appropriated S/F					46,030.7	68,492.8	68,492.8	68,492.8
					88,588.2	104,418.3	111,218.3	102,204.3

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25,466.4	24,057.2	24,057.2	24,057.2				24,057.2
	25,466.4	24,057.2	24,057.2	24,057.2				24,057.2
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,899.3	1,899.3	1,899.3				1,899.3
		1,899.3	1,899.3	1,899.3				1,899.3
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.8	11,629.9	11,629.9	11,629.9				11,629.9
	9.8	11,629.9	11,629.9	11,629.9				11,629.9
<b>Energy</b>								
General Funds	2,195.9	2,195.9	2,495.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F		1,156.7	1,156.7	1,156.7				1,156.7
	2,195.9	3,352.6	3,652.6	3,352.6				3,352.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,132.8	2,132.8	2,132.8				2,132.8
		2,132.8	2,132.8	2,132.8				2,132.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		18.8	18.8	18.8				18.8
		18.8	18.8	18.8				18.8
<b>Administrative Computing</b>								
General Funds	125.0							
Appropriated S/F								
Non-Appropriated S/F								
	125.0							
<b>Debt Service</b>								
General Funds	3,540.6	2,596.1	2,596.1	1,501.5				1,501.5
Appropriated S/F								
Non-Appropriated S/F		1,245.4	1,245.4	1,245.4				1,245.4
	3,540.6	3,841.5	3,841.5	2,746.9				2,746.9
<b>Other Items</b>								
General Funds	2,614.3							
Appropriated S/F								
Non-Appropriated S/F	63.9	8,666.3	8,666.3	8,666.3				8,666.3
	2,678.2	8,666.3	8,666.3	8,666.3				8,666.3

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-03-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Operations</b>								
General Funds	29,360.8	27,032.4	30,532.4	25,913.0				<b>25,913.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>29,360.8</u>	<u>27,032.4</u>	<u>30,532.4</u>	<u>25,913.0</u>				<u><b>25,913.0</b></u>
<b>Aid to Needy Students</b>								
General Funds	2,057.4	2,057.4	3,057.4	2,057.4				<b>2,057.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,057.4</u>	<u>2,057.4</u>	<u>3,057.4</u>	<u>2,057.4</u>				<u><b>2,057.4</b></u>
<b>Summer School for Teachers</b>								
General Funds	169.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.1</u>							
<b>Work Study</b>								
General Funds	211.7	211.7	211.7	211.7				<b>211.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u><b>211.7</b></u>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Cooperative Extension</b>								
General Funds	254.3	254.3	796.4	254.3				<b>254.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.3</u>	<u>254.3</u>	<u>796.4</u>	<u>254.3</u>				<u><b>254.3</b></u>
<b>Cooperative Research</b>								
General Funds	338.8	338.6	796.5	338.6				<b>338.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>338.8</u>	<u>338.6</u>	<u>796.5</u>	<u>338.6</u>				<u><b>338.6</b></u>
<b>Mishoe Scholarships</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Title VI Compliance</b>								
General Funds	220.0	220.0	220.0	220.0				<b>220.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u><b>220.0</b></u>



**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Athletic Grant</b>								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
<b>General Scholarships</b>								
General Funds	786.0	786.0	1,786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>786.0</u>	<u>786.0</u>	<u>1,786.0</u>	<u>786.0</u>				<u>786.0</u>
<b>Faculty Development</b>								
General Funds	56.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.6</u>							
<b>Nurs Exp Yr</b>								
General Funds	393.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>393.9</u>							
<b>TOTAL</b>								
General Funds	42,557.5	35,925.5	42,725.5	33,711.5				33,711.5
Appropriated S/F								
Non-Appropriated S/F	<u>25,540.1</u>	<u>50,806.4</u>	<u>50,806.4</u>	<u>50,806.4</u>				<u>50,806.4</u>
	68,097.6	86,731.9	93,531.9	84,517.9				84,517.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>25,579.5</u>	<u>50,806.4</u>	<u>50,806.4</u>	<u>50,806.4</u>				<u>50,806.4</u>
	25,579.5	50,806.4	50,806.4	50,806.4				50,806.4
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$1,119.4) in Operations to reflect a reduction in operating expenditures.

\*Do not recommend inflation and volume adjustments of \$300.0 in Energy, \$3,500.0 in Operations, \$1,000.0 in Aid to Needy Students, \$1,000.0 in General Scholarships, \$542.1 in Cooperative Extension, and \$457.9 in Cooperative Research.

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
SPONSORED PROG & RESEARCH  
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,246.6	6,240.1	6,240.1	6,240.1				6,240.1
	8,246.6	6,240.1	6,240.1	6,240.1				6,240.1
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	515.4	276.0	276.0	276.0				276.0
	515.4	276.0	276.0	276.0				276.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,921.7	1,777.6	1,777.6	1,777.6				1,777.6
	3,921.7	1,777.6	1,777.6	1,777.6				1,777.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,421.3	1,011.8	1,011.8	1,011.8				1,011.8
	1,421.3	1,011.8	1,011.8	1,011.8				1,011.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,700.0	2,080.7	2,080.7	2,080.7				2,080.7
	2,700.0	2,080.7	2,080.7	2,080.7				2,080.7
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,685.6	6,300.2	6,300.2	6,300.2				6,300.2
	3,685.6	6,300.2	6,300.2	6,300.2				6,300.2
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20,490.6	17,686.4	17,686.4	17,686.4				17,686.4
	20,490.6	17,686.4	17,686.4	17,686.4				17,686.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21,043.1	17,686.4	17,686.4	17,686.4				17,686.4
	21,043.1	17,686.4	17,686.4	17,686.4				17,686.4
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base funding to maintain Fiscal Year 2010 level of service.

**HIGHER EDUCATION  
DELAWARE TECH  
APPROPRIATION UNIT SUMMARY**

90-04-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	
DTCC - Office of the President									
General Funds	50.0	49.0	49.0	49.0	8,946.6	6,053.9	8,381.0	8,340.4	
Appropriated S/F									
Non-Appropriated S/F	18.0	18.0	18.0	18.0	5,186.7	6,256.6	6,049.2	6,049.2	
	68.0	67.0	67.0	67.0	14,133.3	12,310.5	14,430.2	14,389.6	
Owens Campus									
General Funds	217.0	201.0	201.0	201.0	20,745.8	18,222.4	17,634.5	17,366.1	
Appropriated S/F		14.0	14.0	14.0					
Non-Appropriated S/F	60.0	60.0	63.0	61.0	19,162.2	18,992.0	20,526.4	20,526.4	
	277.0	275.0	278.0	276.0	39,908.0	37,214.4	38,160.9	37,892.5	
Wilmington Campus									
General Funds	165.0	159.0	159.0	159.0	15,940.7	14,614.0	14,173.6	14,024.6	
Appropriated S/F									
Non-Appropriated S/F	58.0	55.0	65.0	55.0	8,947.0	9,979.3	9,662.6	9,662.6	
	223.0	214.0	224.0	214.0	24,887.7	24,593.3	23,836.2	23,687.2	
Stanton Campus									
General Funds	205.0	192.0	192.0	192.0	17,565.8	15,687.9	15,396.9	15,396.9	
Appropriated S/F		9.0	9.0	9.0					
Non-Appropriated S/F	60.0	61.0	65.0	61.0	16,159.0	15,814.3	17,314.1	17,314.1	
	265.0	262.0	266.0	262.0	33,724.8	31,502.2	32,711.0	32,711.0	
Terry Campus									
General Funds	149.0	136.0	136.0	136.0	13,482.3	11,335.2	11,023.2	10,995.9	
Appropriated S/F		13.0	13.0	13.0					
Non-Appropriated S/F	81.3	81.3	84.3	81.3	13,307.8	14,754.0	14,358.1	14,358.1	
	230.3	230.3	233.3	230.3	26,790.1	26,089.2	25,381.3	25,354.0	
TOTAL									
General Funds	786.0	737.0	737.0	737.0	76,681.2	65,913.4	66,609.2	66,123.9	
Appropriated S/F		36.0	36.0	36.0					
Non-Appropriated S/F	277.3	275.3	295.3	276.3	62,762.7	65,796.2	67,910.4	67,910.4	
	1,063.3	1,048.3	1,068.3	1,049.3	139,443.9	131,709.6	134,519.6	134,034.3	

**HIGHER EDUCATION  
DELAWARE TECH  
DTCC - OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,892.2	3,564.4	5,891.5	5,891.5				5,891.5
Appropriated S/F								
Non-Appropriated S/F	430.8	1,051.4	844.0	844.0				844.0
	<u>5,323.0</u>	<u>4,615.8</u>	<u>6,735.5</u>	<u>6,735.5</u>				<u>6,735.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.8	63.5	63.5	63.5				63.5
	<u>22.8</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
<b>Contractual Services</b>								
General Funds	81.4							
Appropriated S/F								
Non-Appropriated S/F	1,984.9	2,309.4	2,309.4	2,309.4				2,309.4
	<u>2,066.3</u>	<u>2,309.4</u>	<u>2,309.4</u>	<u>2,309.4</u>				<u>2,309.4</u>
<b>Energy</b>								
General Funds	43.0							
Appropriated S/F								
Non-Appropriated S/F	11.8	12.0	12.0	12.0				12.0
	<u>54.8</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	123.8	181.1	181.1	181.1				181.1
	<u>123.8</u>	<u>181.1</u>	<u>181.1</u>	<u>181.1</u>				<u>181.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	242.4	81.8	81.8	81.8				81.8
	<u>242.4</u>	<u>81.8</u>	<u>81.8</u>	<u>81.8</u>				<u>81.8</u>
<b>Debt Service</b>								
General Funds	355.2	443.1	443.1	402.5				402.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>355.2</u>	<u>443.1</u>	<u>443.1</u>	<u>402.5</u>				<u>402.5</u>
<b>Other Items</b>								
General Funds	1,531.0							
Appropriated S/F								
Non-Appropriated S/F	2,370.2	2,557.4	2,557.4	2,557.4				2,557.4
	<u>3,901.2</u>	<u>2,557.4</u>	<u>2,557.4</u>	<u>2,557.4</u>				<u>2,557.4</u>
<b>Aid to Needy Students</b>								
General Funds		39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>

**HIGHER EDUCATION  
DELAWARE TECH  
DTCC - OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Occupational Teacher Program</b>								
General Funds	36.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.7</u>							
<b>Associate in Arts Pgm - Academic</b>								
General Funds	1,657.8	1,657.8	1,657.8	1,657.8				1,657.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,657.8</u>	<u>1,657.8</u>	<u>1,657.8</u>	<u>1,657.8</u>				<u>1,657.8</u>
<b>Associate in Arts Pgm - Operations</b>								
General Funds	299.3	299.3	299.3	299.3				299.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>299.3</u>	<u>299.3</u>	<u>299.3</u>	<u>299.3</u>				<u>299.3</u>
<b>TOTAL</b>								
General Funds	8,946.6	6,053.9	8,381.0	8,340.4				8,340.4
Appropriated S/F								
Non-Appropriated S/F	<u>5,186.7</u>	<u>6,256.6</u>	<u>6,049.2</u>	<u>6,049.2</u>				<u>6,049.2</u>
	14,133.3	12,310.5	14,430.2	14,389.6				14,389.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6,448.0</u>	<u>4,226.9</u>	<u>4,226.9</u>	<u>4,226.9</u>				<u>4,226.9</u>
	6,448.0	4,226.9	4,226.9	4,226.9				4,226.9
<b>POSITIONS</b>								
General Funds	50.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
	68.0	67.0	67.0	67.0				67.0

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

\*Base adjustments include \$1,613.3 in Personnel Costs to reflect reallocations from multiple campuses.

**HIGHER EDUCATION  
DELAWARE TECH  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	18,399.9	17,055.3	16,467.4	16,467.4				16,467.4
Appropriated S/F								
Non-Appropriated S/F	8,046.2	8,982.0	8,982.0	8,982.0				8,982.0
	26,446.1	26,037.3	25,449.4	25,449.4				25,449.4
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.5	96.0	50.9	50.9				50.9
	42.5	96.0	50.9	50.9				50.9
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,007.2	3,263.0	2,991.5	2,991.5				2,991.5
	3,007.2	3,263.0	2,991.5	2,991.5				2,991.5
<b>Energy</b>								
General Funds	504.6							
Appropriated S/F								
Non-Appropriated S/F	517.1	670.0	850.0	850.0				850.0
	1,021.7	670.0	850.0	850.0				850.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,350.3	1,268.0	1,310.0	1,310.0				1,310.0
	1,350.3	1,268.0	1,310.0	1,310.0				1,310.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,094.8	633.0	837.0	837.0				837.0
	1,094.8	633.0	837.0	837.0				837.0
<b>Debt Service</b>								
General Funds	707.4	702.6	702.6	434.2				434.2
Appropriated S/F								
Non-Appropriated S/F								
	707.4	702.6	702.6	434.2				434.2
<b>Other Items</b>								
General Funds	301.9							
Appropriated S/F								
Non-Appropriated S/F	5,104.1	4,080.0	5,505.0	5,505.0				5,505.0
	5,406.0	4,080.0	5,505.0	5,505.0				5,505.0
<b>Grants</b>								
General Funds		48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F								
		48.2	48.2	48.2				48.2

**HIGHER EDUCATION  
DELAWARE TECH  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Work Study</b>								
General Funds	3.1	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
<b>Aid to Needy Students</b>								
General Funds	331.0	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>331.0</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>
<b>Environmental Training</b>								
General Funds	245.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>245.2</u>							
<b>Early Childhood Assistance</b>								
General Funds	112.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.3</u>							
<b>Day Care Training</b>								
General Funds	16.9	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.9</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
<b>Paraeducator Technology Program</b>								
General Funds	123.5	123.5	123.5	123.5				123.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.5</u>	<u>123.5</u>	<u>123.5</u>	<u>123.5</u>				<u>123.5</u>
<b>TOTAL</b>								
General Funds	20,745.8	18,222.4	17,634.5	17,366.1				17,366.1
Appropriated S/F								
Non-Appropriated S/F	<u>19,162.2</u>	<u>18,992.0</u>	<u>20,526.4</u>	<u>20,526.4</u>				<u>20,526.4</u>
	<u>39,908.0</u>	<u>37,214.4</u>	<u>38,160.9</u>	<u>37,892.5</u>				<u>37,892.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>22,226.1</u>	<u>19,500.0</u>	<u>22,000.0</u>	<u>22,000.0</u>				<u>22,000.0</u>
	<u>22,226.1</u>	<u>19,500.0</u>	<u>22,000.0</u>	<u>22,000.0</u>				<u>22,000.0</u>
<b>POSITIONS</b>								
General Funds	217.0	201.0	201.0	201.0				201.0
Appropriated S/F		14.0	14.0	14.0				14.0
Non-Appropriated S/F	<u>60.0</u>	<u>60.0</u>	<u>63.0</u>	<u>61.0</u>				<u>61.0</u>
	<u>277.0</u>	<u>275.0</u>	<u>278.0</u>	<u>276.0</u>				<u>276.0</u>

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

\*Base adjustments include 1.0 NSF FTE Airframe Maintenance Technology Instructor as approved by the Delaware State Clearinghouse Committee; and (\$587.9) in Personnel Costs to reflect a reallocation to DTCC Office of President

**HIGHER EDUCATION  
DELAWARE TECH  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-02</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

(90-04-01). Do not recommend additional base adjustment of 3.0 NSF FTEs.



**HIGHER EDUCATION  
DELAWARE TECH  
WILMINGTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	13,398.5	13,297.5	12,857.1	12,857.1				12,857.1
Appropriated S/F								
Non-Appropriated S/F	5,396.8	5,292.0	5,549.2	5,549.2				5,549.2
	18,795.3	18,589.5	18,406.3	18,406.3				18,406.3
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.6	50.1	21.4	21.4				21.4
	17.6	50.1	21.4	21.4				21.4
<b>Contractual Services</b>								
General Funds	392.8							
Appropriated S/F								
Non-Appropriated S/F	1,712.7	1,853.7	1,745.4	1,745.4				1,745.4
	2,105.5	1,853.7	1,745.4	1,745.4				1,745.4
<b>Energy</b>								
General Funds	559.6							
Appropriated S/F								
Non-Appropriated S/F	310.8	481.4	787.9	787.9				787.9
	870.4	481.4	787.9	787.9				787.9
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	684.7	626.6	546.6	546.6				546.6
	684.7	626.6	546.6	546.6				546.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	253.4	649.5	364.1	364.1				364.1
	253.4	649.5	364.1	364.1				364.1
<b>Debt Service</b>								
General Funds	929.7	948.0	948.0	799.0				799.0
Appropriated S/F								
Non-Appropriated S/F								
	929.7	948.0	948.0	799.0				799.0
<b>Other Items</b>								
General Funds	257.9							
Appropriated S/F								
Non-Appropriated S/F	571.0	1,026.0	648.0	648.0				648.0
	828.9	1,026.0	648.0	648.0				648.0
<b>Grants</b>								
General Funds	24.7	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	24.7	32.5	32.5	32.5				32.5

**HIGHER EDUCATION  
DELAWARE TECH  
WILMINGTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-04</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Work Study</b>								
General Funds	22.7	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
<b>Aid to Needy Students</b>								
General Funds	247.2	199.8	199.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>247.2</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u>199.8</u>
<b>Dental Program</b>								
General Funds	78.7	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.7</u>	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>				<u>78.8</u>
<b>Day Care Training</b>								
General Funds	17.3	17.3	17.3	17.3				17.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.3</u>	<u>17.3</u>	<u>17.3</u>	<u>17.3</u>				<u>17.3</u>
<b>Summer Youth</b>								
General Funds	11.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.6</u>							
<b>TOTAL</b>								
General Funds	15,940.7	14,614.0	14,173.6	14,024.6				14,024.6
Appropriated S/F								
Non-Appropriated S/F	8,947.0	9,979.3	9,662.6	9,662.6				9,662.6
	<u>24,887.7</u>	<u>24,593.3</u>	<u>23,836.2</u>	<u>23,687.2</u>				<u>23,687.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,890.8	10,000.0	10,000.0	10,000.0				10,000.0
	<u>10,890.8</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>				<u>10,000.0</u>
<b>POSITIONS</b>								
General Funds	165.0	159.0	159.0	159.0				159.0
Appropriated S/F								
Non-Appropriated S/F	58.0	55.0	65.0	55.0				55.0
	<u>223.0</u>	<u>214.0</u>	<u>224.0</u>	<u>214.0</u>				<u>214.0</u>

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

\*Base adjustments include (\$440.4) in Personnel Costs to reflect a reallocation to DTCC Office of President (90-04-01). Do not recommend additional base adjustment of 10.0 NSF FTEs.

**HIGHER EDUCATION  
DELAWARE TECH  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	16,899.6	15,429.4	15,138.4	15,138.4				15,138.4
Appropriated S/F								
Non-Appropriated S/F	7,467.5	7,272.0	8,174.6	8,174.6				8,174.6
	24,367.1	22,701.4	23,313.0	23,313.0				23,313.0
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.8	83.0	61.1	61.1				61.1
	57.8	83.0	61.1	61.1				61.1
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,879.5	2,056.4	1,984.0	1,984.0				1,984.0
	1,879.5	2,056.4	1,984.0	1,984.0				1,984.0
<b>Energy</b>								
General Funds	253.5							
Appropriated S/F								
Non-Appropriated S/F	385.5	486.7	580.5	580.5				580.5
	639.0	486.7	580.5	580.5				580.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	794.7	919.2	830.9	830.9				830.9
	794.7	919.2	830.9	830.9				830.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	307.8	637.0	362.0	362.0				362.0
	307.8	637.0	362.0	362.0				362.0
<b>Debt Service</b>								
General Funds		5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
		5.1	5.1	5.1				5.1
<b>Other Items</b>								
General Funds	161.6							
Appropriated S/F								
Non-Appropriated S/F	5,266.2	4,360.0	5,321.0	5,321.0				5,321.0
	5,427.8	4,360.0	5,321.0	5,321.0				5,321.0
<b>Grants</b>								
General Funds	27.5	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F								
	27.5	27.5	27.5	27.5				27.5

**HIGHER EDUCATION  
DELAWARE TECH  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-05</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Work Study</b>								
General Funds	8.8	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
<b>Aid to Needy Students</b>								
General Funds	214.8	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.8</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>
<b>TOTAL</b>								
General Funds	17,565.8	15,687.9	15,396.9	15,396.9				15,396.9
Appropriated S/F								
Non-Appropriated S/F	16,159.0	15,814.3	17,314.1	17,314.1				17,314.1
	<u>33,724.8</u>	<u>31,502.2</u>	<u>32,711.0</u>	<u>32,711.0</u>				<u>32,711.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18,863.0	16,500.0	16,500.0	16,500.0				16,500.0
	<u>18,863.0</u>	<u>16,500.0</u>	<u>16,500.0</u>	<u>16,500.0</u>				<u>16,500.0</u>
<b>POSITIONS</b>								
General Funds	205.0	192.0	192.0	192.0				192.0
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	60.0	61.0	65.0	61.0				61.0
	<u>265.0</u>	<u>262.0</u>	<u>266.0</u>	<u>262.0</u>				<u>262.0</u>

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

\*Base adjustments include (\$291.0) in Personnel Costs to reflect a reallocation to DTCC Office of President (90-04-01). Do not recommend additional base adjustment of 4.0 NSF FTEs.

**HIGHER EDUCATION  
DELAWARE TECH  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	11,836.0	10,763.0	10,451.0	10,451.0				10,451.0
Appropriated S/F								
Non-Appropriated S/F	7,068.1	7,394.9	7,404.0	7,404.0				7,404.0
	18,904.1	18,157.9	17,855.0	17,855.0				17,855.0
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.2	63.0	53.0	53.0				53.0
	14.2	63.0	53.0	53.0				53.0
<b>Contractual Services</b>								
General Funds	200.9							
Appropriated S/F								
Non-Appropriated S/F	1,084.3	1,700.6	1,710.6	1,710.6				1,710.6
	1,285.2	1,700.6	1,710.6	1,710.6				1,710.6
<b>Energy</b>								
General Funds	485.3							
Appropriated S/F								
Non-Appropriated S/F	210.9	265.0	810.0	810.0				810.0
	696.2	265.0	810.0	810.0				810.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	681.0	991.5	1,061.5	1,061.5				1,061.5
	681.0	991.5	1,061.5	1,061.5				1,061.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	421.4	443.0	443.0	443.0				443.0
	421.4	443.0	443.0	443.0				443.0
<b>Debt Service</b>								
General Funds	387.7	305.2	305.2	277.9				277.9
Appropriated S/F								
Non-Appropriated S/F								
	387.7	305.2	305.2	277.9				277.9
<b>Other Items</b>								
General Funds	295.9							
Appropriated S/F								
Non-Appropriated S/F	3,827.9	3,896.0	2,876.0	2,876.0				2,876.0
	4,123.8	3,896.0	2,876.0	2,876.0				2,876.0
<b>Grants</b>								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
	21.0	21.0	21.0	21.0				21.0

**HIGHER EDUCATION  
DELAWARE TECH  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-06</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Work Study</b>								
General Funds	21.8	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.8</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
<b>Aid to Needy Students</b>								
General Funds	227.6	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>227.6</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
<b>Day Care Training</b>								
General Funds	6.1	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>TOTAL</b>								
General Funds	13,482.3	11,335.2	11,023.2	10,995.9				10,995.9
Appropriated S/F								
Non-Appropriated S/F	<u>13,307.8</u>	<u>14,754.0</u>	<u>14,358.1</u>	<u>14,358.1</u>				<u>14,358.1</u>
	<u>26,790.1</u>	<u>26,089.2</u>	<u>25,381.3</u>	<u>25,354.0</u>				<u>25,354.0</u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	<u>15,723.0</u>	<u>15,500.0</u>	<u>15,500.0</u>	<u>15,500.0</u>				<u>15,500.0</u>
	<u>15,723.2</u>	<u>15,500.0</u>	<u>15,500.0</u>	<u>15,500.0</u>				<u>15,500.0</u>
<b>POSITIONS</b>								
General Funds	149.0	136.0	136.0	136.0				136.0
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F	<u>81.3</u>	<u>81.3</u>	<u>84.3</u>	<u>81.3</u>				<u>81.3</u>
	<u>230.3</u>	<u>230.3</u>	<u>233.3</u>	<u>230.3</u>				<u>230.3</u>

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

\*Base adjustments include (\$312.0) in Personnel Costs to reflect a reallocation to DTCC Office of President (90-04-01). Do not recommend additional base adjustment of 3.0 NSF FTEs.

**HIGHER EDUCATION  
DIVME  
DIVME  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-07-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Tuition Assistance</b>								
General Funds	291.2	314.6	314.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.2</u>	<u>314.6</u>	<u>314.6</u>	<u>314.6</u>				<u>314.6</u>
<b>TOTAL</b>								
General Funds	291.2	314.6	314.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.2</u>	<u>314.6</u>	<u>314.6</u>	<u>314.6</u>				<u>314.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00								
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
<b>Department of Education</b>								
General Funds	149.5	146.8	139.5	135.7	25,663.4	27,018.9	27,178.5	26,868.5
Appropriated S/F	6.0	6.0	6.0	5.0	2,039.6	2,875.5	2,875.5	2,608.5
Non-Appropriated S/F	53.7	44.5	42.8	42.3	55,854.2	31,568.9	31,568.9	31,568.9
	209.2	197.3	188.3	183.0	83,557.2	61,463.3	61,622.9	61,045.9
<b>School District Operations</b>								
General Funds	13,071.0	13,217.0	13,342.0	13,307.4	2,559.5	910,554.5	933,486.3	927,727.1
Appropriated S/F								
Non-Appropriated S/F					54.1			
	13,071.0	13,217.0	13,342.0	13,307.4	2,613.6	910,554.5	933,486.3	927,727.1
<b>Block Grants and Other Programs</b>								
General Funds	50.7	50.7	49.7	49.7	21,271.5	87,319.3	84,889.3	80,216.0
Appropriated S/F	3.0	5.0	4.0	4.0	1,163.3	2,624.6	2,624.6	2,624.6
Non-Appropriated S/F					7,162.6	1,762.3	1,762.3	1,762.3
	53.7	55.7	53.7	53.7	29,597.4	91,706.2	89,276.2	84,602.9
<b>Pupil Transportation</b>								
General Funds					2,868.5	87,777.2	87,337.6	61,165.3
Appropriated S/F								
Non-Appropriated S/F								
					2,868.5	87,777.2	87,337.6	61,165.3
<b>Career &amp; Technical Ed</b>								
General Funds	3.0	3.0	3.0		301.6	317.9	318.5	
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0		301.6	317.9	318.5	
<b>Educational Technology</b>								
General Funds	7.0	7.0	7.0	7.0	772.6	792.3	794.5	794.5
Appropriated S/F								
Non-Appropriated S/F					0.7			
	7.0	7.0	7.0	7.0	773.3	792.3	794.5	794.5
<b>Higher Education Commission</b>								
General Funds	6.0	6.0	6.0	6.0	9,470.1	7,298.6	7,300.4	7,300.4
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	498.3	282.1	282.1	282.1
	7.0	7.0	7.0	7.0	9,968.4	7,580.7	7,582.5	7,582.5
<b>TOTAL</b>								
General Funds	13,287.2	13,430.5	13,547.2	13,505.8	62,907.2	1,121,078.7	1,141,305.1	1,104,071.8
Appropriated S/F	9.0	11.0	10.0	9.0	3,202.9	5,500.1	5,500.1	5,233.1
Non-Appropriated S/F	54.7	45.5	43.8	43.3	63,569.9	33,613.3	33,613.3	33,613.3
	13,350.9	13,487.0	13,601.0	13,558.1	129,680.0	1,160,192.1	1,180,418.5	1,142,918.2



**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00								
<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Recommend</b>
<b>SCHOOL DISTRICTS</b>								
General Funds					1,022,151.6			
Appropriated S/F					950.7			
Non-Appropriated S/F					617,268.8			
<b>SUBTOTAL</b>					<b>1,640,371.1</b>			
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					78,043.4	48,441.5		
Special Funds					-11,104.7			
<b>SUBTOTAL</b>					<b>66,938.7</b>	<b>48,441.5</b>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					1,163,102.2	1,169,520.2	1,141,305.1	<b>,104,071.8</b>
Special Funds					673,887.6	39,113.4	39,113.4	<b>38,846.4</b>
<b>TOTAL</b>					<b>1,836,989.8</b>	<b>1,208,633.6</b>	<b>1,180,418.5</b>	<b>1,142,918.2</b>
<b>TOTAL DEPARTMENT -</b>								
<b>    FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>    CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					233,892.3			
<b>GRAND TOTAL</b>								
General Funds					1,163,102.2	1,169,520.2	1,141,305.1	<b>1,104,071.8</b>
Special Funds					907,779.9	39,113.4	39,113.4	<b>38,846.4</b>
<b>GRAND TOTAL</b>					<b>2,070,882.1</b>	<b>1,208,633.6</b>	<b>1,180,418.5</b>	<b>1,142,918.2</b>
			( Reverted )		18,605.2			
			( Encumbered )		6,619.1			
			( Continuing )		41,822.4			

EDUCATION  
DEPARTMENT OF EDUCATION  
DEPARTMENT OF EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Personnel Costs</b>								
General Funds	15,516.0	15,331.5	15,491.1	15,077.2		103.9		15,181.1
Appropriated S/F								
Non-Appropriated S/F	4,645.8	3,263.6	3,263.6	3,263.6				3,263.6
	20,161.8	18,595.1	18,754.7	18,340.8		103.9		18,444.7
<b>Travel</b>								
General Funds	2.7	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F	100.3	158.7	158.7	158.7				158.7
	103.0	177.0	177.0	177.0				177.0
<b>Contractual Services</b>								
General Funds	745.0	741.4	741.4	741.4				741.4
Appropriated S/F								
Non-Appropriated S/F	50,402.4	27,742.9	27,742.9	27,742.9				27,742.9
	51,147.4	28,484.3	28,484.3	28,484.3				28,484.3
<b>Supplies and Materials</b>								
General Funds	41.2	41.7	41.7	41.7				41.7
Appropriated S/F								
Non-Appropriated S/F	346.2	251.3	251.3	251.3				251.3
	387.4	293.0	293.0	293.0				293.0
<b>Capital Outlay</b>								
General Funds		37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	9.5	149.5	149.5	149.5				149.5
	9.5	187.1	187.1	187.1				187.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	350.0	2.9	2.9	2.9				2.9
	350.0	2.9	2.9	2.9				2.9
<b>Odyssey of the Mind</b>								
General Funds	2.4	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	2.4	51.0	51.0	51.0				51.0
<b>Computing Center</b>								
General Funds	376.8	510.7	510.7	510.7				510.7
Appropriated S/F	82.5	215.0	215.0	215.0				215.0
Non-Appropriated S/F								
	459.3	725.7	725.7	725.7				725.7
<b>Evaluation - Higher Education</b>								
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

EDUCATION  
DEPARTMENT OF EDUCATION  
DEPARTMENT OF EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
<b>Private Business and Trade School</b>								
General Funds		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>
<b>Student Standards &amp; Assessment</b>								
General Funds	46.9	329.5	329.5	329.5				329.5
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>46.9</u>	<u>429.5</u>	<u>429.5</u>	<u>429.5</u>				<u>429.5</u>
<b>Teacher of the Year</b>								
General Funds	0.1	58.6	58.6	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>58.6</u>	<u>58.6</u>	<u>58.6</u>				<u>58.6</u>
<b>Student Mentoring</b>								
General Funds	125.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.0</u>							
<b>School Profiles</b>								
General Funds	61.2	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.2</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Education Compact of States</b>								
General Funds	45.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.7</u>							
<b>Educator Certification and Development</b>								
General Funds	37.9	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.9</u>	<u>160.8</u>	<u>160.8</u>	<u>160.8</u>				<u>160.8</u>
<b>Department of Education Library</b>								
General Funds								
Appropriated S/F		34.0	34.0	34.0				34.0
Non-Appropriated S/F								
		<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
<b>Trailer Rental Fund</b>								
General Funds								
Appropriated S/F		27.5	27.5	27.5				27.5
Non-Appropriated S/F								
		<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>

**EDUCATION  
DEPARTMENT OF EDUCATION  
DEPARTMENT OF EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>DOE Publications</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Delaware Interscholastic Athletic Fund</b>								
General Funds								
Appropriated S/F	626.2	775.0	775.0	775.0				775.0
Non-Appropriated S/F								
	<u>626.2</u>	<u>775.0</u>	<u>775.0</u>	<u>775.0</u>				<u>775.0</u>
<b>Delaware Student Testing Program</b>								
General Funds	4,764.4	4,050.1	4,050.1	4,050.1				4,050.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,764.4</u>	<u>4,050.1</u>	<u>4,050.1</u>	<u>4,050.1</u>				<u>4,050.1</u>
<b>Pupil Accounting</b>								
General Funds	907.1	1,073.5	1,073.5	1,073.5				1,073.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>907.1</u>	<u>1,073.5</u>	<u>1,073.5</u>	<u>1,073.5</u>				<u>1,073.5</u>
<b>State Board of Education</b>								
General Funds	196.4	230.4	230.4	230.4				230.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>196.4</u>	<u>230.4</u>	<u>230.4</u>	<u>230.4</u>				<u>230.4</u>
<b>Infrastructure Capacity</b>								
General Funds	546.5	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>546.5</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
<b>Educator Accountability</b>								
General Funds	1,376.6	1,342.9	1,342.9	1,342.9				1,342.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,376.6</u>	<u>1,342.9</u>	<u>1,342.9</u>	<u>1,342.9</u>				<u>1,342.9</u>
<b>DE Educator Recruitment Initiative</b>								
General Funds	71.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.7</u>							
<b>Professional Standards Board</b>								
General Funds	147.2	166.0	166.0	166.0				166.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>147.2</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				<u>166.0</u>

**EDUCATION  
DEPARTMENT OF EDUCATION  
DEPARTMENT OF EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Tobacco Prevention/Education</b>								
General Funds								
Appropriated S/F	156.8	267.0	267.0					
Non-Appropriated S/F								
	<u>156.8</u>	<u>267.0</u>	<u>267.0</u>					
<b>Parents As Teachers</b>								
General Funds	32.5	1,121.6	1,121.6	1,121.6				1,121.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.5</u>	<u>1,121.6</u>	<u>1,121.6</u>	<u>1,121.6</u>				<u>1,121.6</u>
<b>P20 Council</b>								
General Funds	13.3	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>DE Science Coalition</b>								
General Funds	595.8	1,010.3	1,010.3	1,010.3				1,010.3
Appropriated S/F	1,174.1	1,442.0	1,442.0	1,442.0				1,442.0
Non-Appropriated S/F								
	<u>1,769.9</u>	<u>2,452.3</u>	<u>2,452.3</u>	<u>2,452.3</u>				<u>2,452.3</u>
<b>Fitness Assessments</b>								
General Funds	11.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	25,663.4	27,018.9	27,178.5	26,764.6		103.9		26,868.5
Appropriated S/F	2,039.6	2,875.5	2,875.5	2,608.5				2,608.5
Non-Appropriated S/F	55,854.2	31,568.9	31,568.9	31,568.9				31,568.9
	<u>83,557.2</u>	<u>61,463.3</u>	<u>61,622.9</u>	<u>60,942.0</u>		<u>103.9</u>		<u>61,045.9</u>
<b>IPU REVENUES</b>								
General Funds	1,914.6	45.2	45.2	45.2				45.2
Appropriated S/F	2,027.9	2,344.3	2,344.3	2,344.3				2,344.3
Non-Appropriated S/F	61,578.0	31,568.9	31,568.9	31,568.9				31,568.9
	<u>65,520.5</u>	<u>33,958.4</u>	<u>33,958.4</u>	<u>33,958.4</u>				<u>33,958.4</u>
<b>POSITIONS</b>								
General Funds	149.5	146.8	139.5	135.7				135.7
Appropriated S/F	6.0	6.0	6.0	5.0				5.0
Non-Appropriated S/F	53.7	44.5	42.8	42.3				42.3
	<u>209.2</u>	<u>197.3</u>	<u>188.3</u>	<u>183.0</u>				<u>183.0</u>

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

\*Base adjustments include (\$310.0) in Personnel Costs and (4.0) FTEs and (1.0) NSF FTE to reflect departmental branch consolidation; (8.3) FTEs and (1.7) NSF FTEs to reflect complement reductions; (0.5) FTE and 0.5 NSF FTE Education Associate-Head Start Collaboration Director to switch fund position as approved by the Delaware State Clearinghouse Committee; 0.7 FTE and (0.7) ASF FTE Specialist Instructor Support to switch fund position based on Health Fund Advisory Committee (HFAC) recommendations; (0.3) FTE to reflect a technical adjustment; and (\$267.0) ASF in Tobacco Prevention/Education based on HFAC recommendations.

EDUCATION  
DEPARTMENT OF EDUCATION  
DEPARTMENT OF EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

\*Recommend structural change of \$103.9 in Personnel Costs and 1.0 FTE Education Specialist-Program for Children with Disabilities (PCD) from Block Grants and Other Programs, Special Needs Programs (95-03-20) to support needs-based funding implementation.

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
APPROPRIATION UNIT SUMMARY**

95-02-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Division Funding</b>									
General Funds	13,071.0	13,217.0	13,342.0	<b>13,307.4</b>			783,136.9	806,254.3	<b>804,774.8</b>
Appropriated S/F									
Non-Appropriated S/F									
	<u>13,071.0</u>	<u>13,217.0</u>	<u>13,342.0</u>	<u><b>13,307.4</b></u>			<u>783,136.9</u>	<u>806,254.3</u>	<u><b>804,774.8</b></u>
<b>Other Items</b>									
General Funds						2,524.1	36,676.1	36,490.5	<b>35,661.8</b>
Appropriated S/F									
Non-Appropriated S/F						<u>54.1</u>			
						<u>2,578.2</u>	<u>36,676.1</u>	<u>36,490.5</u>	<u><b>35,661.8</b></u>
<b>Debt Service</b>									
General Funds						35.4	90,741.5	90,741.5	<b>87,290.5</b>
Appropriated S/F									
Non-Appropriated S/F									
						<u>35.4</u>	<u>90,741.5</u>	<u>90,741.5</u>	<u><b>87,290.5</b></u>
<b>TOTAL</b>									
General Funds	13,071.0	13,217.0	13,342.0	<b>13,307.4</b>		2,559.5	910,554.5	933,486.3	<b>927,727.1</b>
Appropriated S/F									
Non-Appropriated S/F						<u>54.1</u>			
	<u>13,071.0</u>	<u>13,217.0</u>	<u>13,342.0</u>	<u><b>13,307.4</b></u>		<u>2,613.6</u>	<u>910,554.5</u>	<u>933,486.3</u>	<u><b>927,727.1</b></u>

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
DIVISION FUNDING  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Formula Salaries</b>								
General Funds		442,461.4	453,473.8	451,868.8		1,605.0		453,473.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>442,461.4</u>	<u>453,473.8</u>	<u>451,868.8</u>		<u>1,605.0</u>		<u>453,473.8</u>
<b>Cafeteria Funds</b>								
General Funds		12,894.9	12,894.9	12,894.9				12,894.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>12,894.9</u>	<u>12,894.9</u>	<u>12,894.9</u>				<u>12,894.9</u>
<b>Other Employment Costs</b>								
General Funds		197,918.0	208,622.9	207,901.8		721.1		208,622.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>197,918.0</u>	<u>208,622.9</u>	<u>207,901.8</u>		<u>721.1</u>		<u>208,622.9</u>
<b>Division II Energy</b>								
General Funds		22,730.9	22,948.0	22,948.0				22,948.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>22,730.9</u>	<u>22,948.0</u>	<u>22,948.0</u>				<u>22,948.0</u>
<b>Division II All Other Costs</b>								
General Funds		29,043.1	29,324.6	27,845.1				27,845.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>29,043.1</u>	<u>29,324.6</u>	<u>27,845.1</u>				<u>27,845.1</u>
<b>Division III Equalization</b>								
General Funds		78,088.6	78,990.1	78,990.1				78,990.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>78,088.6</u>	<u>78,990.1</u>	<u>78,990.1</u>				<u>78,990.1</u>
<b>TOTAL</b>								
General Funds		783,136.9	806,254.3	802,448.7		2,326.1		804,774.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>783,136.9</u>	<u>806,254.3</u>	<u>802,448.7</u>		<u>2,326.1</u>		<u>804,774.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	13,071.0	13,217.0	13,342.0	13,307.4				13,307.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,071.0</u>	<u>13,217.0</u>	<u>13,342.0</u>	<u>13,307.4</u>				<u>13,307.4</u>

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

\*Base adjustments include 90.4 FTEs in Division I-Formula Salaries for unit growth; (\$1,479.5) in Division II-All Other Costs to reflect reduction in operating expenditures; and \$3,680.4 in Division I-Formula Salaries, \$1,917.6 in Other



EDUCATION  
SCHOOL DISTRICT OPERATIONS  
DIVISION FUNDING  
INTERNAL PROGRAM UNIT SUMMARY

95-02-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

Employment Costs, \$217.1 in Division II-Energy, \$281.5 in Division II-All Other Costs, and \$901.5 in Division III-Equalization to reflect reallocations from Other Items (95-02-02). Do not recommend additional base adjustment of 34.6 FTEs in Division I-Formula Salaries.

\*Recommend structural changes of \$1,605.0 in Division I-Formula Salaries and \$721.1 in Other Employment Costs from Block Grants and Other Programs, Special Needs Programs (95-03-20) to support needs-based funding implementation.

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Other Items</b>								
General Funds		511.8	511.8	511.8				511.8
Appropriated S/F								
Non-Appropriated S/F	54.1							
	54.1	511.8	511.8	511.8				511.8
<b>Delmar Tuition</b>								
General Funds	1,915.1	2,886.1	2,886.1	2,886.1				2,886.1
Appropriated S/F								
Non-Appropriated S/F								
	1,915.1	2,886.1	2,886.1	2,886.1				2,886.1
<b>General Contingency</b>								
General Funds	50.0	9,863.3	9,677.7		8,849.0			8,849.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	9,863.3	9,677.7		8,849.0			8,849.0
<b>Charter School Tax Relief Funds</b>								
General Funds		184.1	184.1	184.1				184.1
Appropriated S/F								
Non-Appropriated S/F								
		184.1	184.1	184.1				184.1
<b>School Improvement Funds</b>								
General Funds	534.0	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
	534.0	1,000.0	1,000.0	1,000.0				1,000.0
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
General Funds		6,800.0	6,800.0	6,800.0				6,800.0
Appropriated S/F								
Non-Appropriated S/F								
		6,800.0	6,800.0	6,800.0				6,800.0
<b>Full Day K Implementation</b>								
General Funds	25.0	15,430.8	15,430.8	15,430.8				15,430.8
Appropriated S/F								
Non-Appropriated S/F								
	25.0	15,430.8	15,430.8	15,430.8				15,430.8
<b>TOTAL</b>								
General Funds	2,524.1	36,676.1	36,490.5	26,812.8	8,849.0			35,661.8
Appropriated S/F								
Non-Appropriated S/F	54.1							
	2,578.2	36,676.1	36,490.5	26,812.8	8,849.0			35,661.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-68.7							
Non-Appropriated S/F	54.1							
	-14.6							

EDUCATION  
SCHOOL DISTRICT OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY

95-02-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

**POSITIONS**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

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

\*Base adjustments include (\$6,998.1) in General Contingency to reflect a reallocation to Division Funding (95-02-01); and (\$2,865.2) in General Contingency to reflect a reduction in unit count.

\*Recommend inflation and volume adjustment of \$8,849.0 in General Contingency to reflect the projected unit growth for Fiscal Year 2011. Do not recommend additional inflation and volume adjustment of \$828.7 in General Contingency.

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
DEBT SERVICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-02-03</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Debt Service</b>								
General Funds	35.4	90,741.5	90,741.5	87,290.5				87,290.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.4</u>	<u>90,741.5</u>	<u>90,741.5</u>	<u>87,290.5</u>				<u>87,290.5</u>
<b>TOTAL</b>								
General Funds	35.4	90,741.5	90,741.5	87,290.5				87,290.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.4</u>	<u>90,741.5</u>	<u>90,741.5</u>	<u>87,290.5</u>				<u>87,290.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
APPROPRIATION UNIT SUMMARY**

95-03-00		POSITIONS				DOLLARS			
Programs	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
<b>Education Block Grants</b>									
General Funds						1,724.1	45,756.1	45,756.1	45,756.1
Appropriated S/F									
Non-Appropriated S/F						5,509.7	1,762.3	1,762.3	1,762.3
						7,233.8	47,518.4	47,518.4	47,518.4
<b>K-12 Pass Through Programs</b>									
General Funds						4,192.0	4,673.3	4,673.3	
Appropriated S/F									
Non-Appropriated S/F									
						4,192.0	4,673.3	4,673.3	
<b>Special Needs Programs</b>									
General Funds	38.7	38.7	37.7	37.7		14,656.2	35,555.4	33,125.4	33,125.4
Appropriated S/F	2.0	4.0	3.0	3.0		668.9	2,040.5	2,040.5	2,040.5
Non-Appropriated S/F						1,652.9			
	40.7	42.7	40.7	40.7		16,978.0	37,595.9	35,165.9	35,165.9
<b>Driver Training</b>									
General Funds	12.0	12.0	12.0	12.0		699.2	1,334.5	1,334.5	1,334.5
Appropriated S/F	1.0	1.0	1.0	1.0		494.4	584.1	584.1	584.1
Non-Appropriated S/F									
	13.0	13.0	13.0	13.0		1,193.6	1,918.6	1,918.6	1,918.6
<b>TOTAL</b>									
General Funds	50.7	50.7	49.7	49.7		21,271.5	87,319.3	84,889.3	80,216.0
Appropriated S/F	3.0	5.0	4.0	4.0		1,163.3	2,624.6	2,624.6	2,624.6
Non-Appropriated S/F						7,162.6	1,762.3	1,762.3	1,762.3
	53.7	55.7	53.7	53.7		29,597.4	91,706.2	89,276.2	84,602.9

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
EDUCATION BLOCK GRANTS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				4.5
		4.5	4.5	4.5				4.5
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.4	185.6	185.6	185.6				185.6
	49.4	185.6	185.6	185.6				185.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2	35.8	35.8	35.8				35.8
	1.2	35.8	35.8	35.8				35.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		3.0	3.0	3.0				3.0
<b>Debt Service</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				824.7
		824.7	824.7	824.7				824.7
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,459.1	708.7	708.7	708.7				708.7
	5,459.1	708.7	708.7	708.7				708.7
<b>Adult Ed./ Work Force Training</b>								
General Funds	891.3	8,624.7	8,624.7	8,624.7				8,624.7
Appropriated S/F								
Non-Appropriated S/F								
	891.3	8,624.7	8,624.7	8,624.7				8,624.7
<b>Accountability &amp; Inst Advancement</b>								
General Funds	361.0	3,546.7	3,546.7	3,546.7				3,546.7
Appropriated S/F								
Non-Appropriated S/F								
	361.0	3,546.7	3,546.7	3,546.7				3,546.7
<b>Academic Excellence Block Grant</b>								
General Funds		33,584.7	33,584.7	33,584.7				33,584.7
Appropriated S/F								
Non-Appropriated S/F								
		33,584.7	33,584.7	33,584.7				33,584.7

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
EDUCATION BLOCK GRANTS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Professional Development</b>								
General Funds	448.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>448.8</u>							
<b>Teacher to Teacher</b>								
General Funds	16.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.9</u>							
<b>Reading Cadre</b>								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
<b>Best Practices</b>								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
<b>TOTAL</b>								
General Funds	1,724.1	45,756.1	45,756.1	45,756.1				45,756.1
Appropriated S/F								
Non-Appropriated S/F	5,509.7	1,762.3	1,762.3	1,762.3				1,762.3
	<u>7,233.8</u>	<u>47,518.4</u>	<u>47,518.4</u>	<u>47,518.4</u>				<u>47,518.4</u>
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	5,391.4	1,762.3	1,762.3	1,762.3				1,762.3
	<u>5,391.8</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
K-12 PASS THROUGH PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Read Aloud</b>								
General Funds	249.1	211.7	211.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.1</u>	<u>211.7</u>	<u>211.7</u>					
<b>Delaware Teacher Center</b>								
General Funds		449.0	449.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>449.0</u>	<u>449.0</u>					
<b>Reading Assist</b>								
General Funds	303.6	258.1	258.1					
Appropriated S/F								
Non-Appropriated S/F								
	<u>303.6</u>	<u>258.1</u>	<u>258.1</u>					
<b>Delaware Geographic Alliance</b>								
General Funds	44.6	37.9	37.9					
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.6</u>	<u>37.9</u>	<u>37.9</u>					
<b>Building Bridges</b>								
General Funds	80.3	68.3	68.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.3</u>	<u>68.3</u>	<u>68.3</u>					
<b>DE Institute for Arts in Education</b>								
General Funds		118.7	118.7					
Appropriated S/F								
Non-Appropriated S/F								
		<u>118.7</u>	<u>118.7</u>					
<b>Advanced Studies</b>								
General Funds	86.8	73.8	73.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.8</u>	<u>73.8</u>	<u>73.8</u>					
<b>Pregnant Students</b>								
General Funds	279.8	279.8	279.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>279.8</u>	<u>279.8</u>	<u>279.8</u>					
<b>Delaware Nature Society</b>								
General Funds	13.9	11.8	11.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>	<u>11.8</u>	<u>11.8</u>					



**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
K-12 PASS THROUGH PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Student Organization</b>								
General Funds	225.4	191.6	191.6					
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.4</u>	<u>191.6</u>	<u>191.6</u>					
<b>Summer Sch - Gifted &amp; Talented</b>								
General Funds	182.9	155.5	155.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>182.9</u>	<u>155.5</u>	<u>155.5</u>					
<b>Center for Economic Education</b>								
General Funds	251.8	214.0	214.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>251.8</u>	<u>214.0</u>	<u>214.0</u>					
<b>Educational Resources</b>								
General Funds		258.2	258.2					
Appropriated S/F								
Non-Appropriated S/F								
		<u>258.2</u>	<u>258.2</u>					
<b>Children's Beach House</b>								
General Funds	65.1	55.3	55.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.1</u>	<u>55.3</u>	<u>55.3</u>					
<b>On-Line Periodicals</b>								
General Funds	717.6	610.0	610.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>717.6</u>	<u>610.0</u>	<u>610.0</u>					
<b>Jobs for DE Graduates</b>								
General Funds	985.6	837.8	837.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>985.6</u>	<u>837.8</u>	<u>837.8</u>					
<b>Creative Mentoring</b>								
General Funds	239.2	203.3	203.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>239.2</u>	<u>203.3</u>	<u>203.3</u>					
<b>Delaware History Day Competition</b>								
General Funds	4.5	3.8	3.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>3.8</u>	<u>3.8</u>					

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
K-12 PASS THROUGH PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Communities In Schools</b>								
General Funds	220.8	187.7	187.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.8</u>	<u>187.7</u>	<u>187.7</u>					
<b>Teacher In Space</b>								
General Funds		101.5	101.5					
Appropriated S/F								
Non-Appropriated S/F								
		<u>101.5</u>	<u>101.5</u>					
<b>DE Futures</b>								
General Funds	29.4	25.0	25.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.4</u>	<u>25.0</u>	<u>25.0</u>					
<b>Achievement Matters</b>								
General Funds	138.0	117.3	117.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.0</u>	<u>117.3</u>	<u>117.3</u>					
<b>Mary Campbell Center</b>								
General Funds		140.7	140.7					
Appropriated S/F								
Non-Appropriated S/F								
		<u>140.7</u>	<u>140.7</u>					
<b>Career Transition</b>								
General Funds	73.6	62.5	62.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.6</u>	<u>62.5</u>	<u>62.5</u>					
<b>TOTAL</b>								
General Funds	4,192.0	4,673.3	4,673.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,192.0</u>	<u>4,673.3</u>	<u>4,673.3</u>					
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$211.7) in Read Aloud, (\$449.0) in Delaware Teacher Center, (\$258.1) in Reading Assist, (\$37.9) in Delaware Geographic Alliance, (\$68.3) in Building Bridges, (\$118.7) in Delaware Institute for Arts in

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
K-12 PASS THROUGH PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>

Education, (\$73.8) in Advanced Studies, (\$279.8) in Pregnant Students, (\$11.8) in Delaware Nature Society, (\$191.6) in Student Organization, (\$155.5) in Summer School-Gifted and Talented, (\$214.0) in Center for Economic Education, (\$258.2) in Educational Resources, (\$55.3) in Children's Beach House, (\$610.0) in On-line Periodicals, (\$837.8) in Jobs for Delaware Graduates, (\$203.3) in Creative Mentoring, (\$3.8) in Delaware History Day Competition, (\$187.7) in Communities in Schools, (\$101.5) in Teacher in Space, (\$25.0) in Delaware Futures, (\$117.3) in Achievement Matters, (\$140.7) in Mary Campbell Center, and (\$62.5) in Career Transition to reflect the elimination of pass through programs in the Operating Bill.

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
SPECIAL NEEDS PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Contractual Services</b>								
General Funds	222.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>222.3</u>							
<b>One-Time</b>								
General Funds	11.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,652.9							
	<u>1,652.9</u>							
<b>Prison Education</b>								
General Funds	3,404.3	3,490.7	3,490.7	3,490.7				3,490.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,404.3</u>	<u>3,490.7</u>	<u>3,490.7</u>	<u>3,490.7</u>				<u>3,490.7</u>
<b>Student Discipline Program</b>								
General Funds	4,235.3	9,523.7	9,523.7	9,523.7				9,523.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,235.3</u>	<u>9,523.7</u>	<u>9,523.7</u>	<u>9,523.7</u>				<u>9,523.7</u>
<b>Adolescent Day Program</b>								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
<b>Children with Disabilities</b>								
General Funds	310.2	2,430.0		2,430.0		-2,430.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>310.2</u>	<u>2,430.0</u>		<u>2,430.0</u>		<u>-2,430.0</u>		
<b>Tech Prep 2+2</b>								
General Funds		480.1	480.1	480.1				480.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>480.1</u>	<u>480.1</u>	<u>480.1</u>				<u>480.1</u>
<b>Sterck Summer Program</b>								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
SPECIAL NEEDS PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Related Services for the Handicapped</b>								
General Funds		2,870.7	2,870.7	2,870.7				2,870.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,870.7</u>	<u>2,870.7</u>	<u>2,870.7</u>				<u>2,870.7</u>
<b>Unique Alternatives</b>								
General Funds	3,419.2	9,872.0	9,872.0	9,872.0				9,872.0
Appropriated S/F	531.3	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	<u>3,950.5</u>	<u>10,762.7</u>	<u>10,762.7</u>	<u>10,762.7</u>				<u>10,762.7</u>
<b>Early Childhood Assistance</b>								
General Funds	3,052.9	5,727.8	5,727.8	5,727.8				5,727.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,052.9</u>	<u>5,727.8</u>	<u>5,727.8</u>	<u>5,727.8</u>				<u>5,727.8</u>
<b>Exceptional Student Unit - Vocational</b>								
General Funds		469.9	469.9	469.9				469.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>469.9</u>	<u>469.9</u>	<u>469.9</u>				<u>469.9</u>
<b>Children Services Cost Recovery Project</b>								
General Funds								
Appropriated S/F	137.6	1,149.8	1,149.8	1,149.8				1,149.8
Non-Appropriated S/F								
	<u>137.6</u>	<u>1,149.8</u>	<u>1,149.8</u>	<u>1,149.8</u>				<u>1,149.8</u>
<b>First State School</b>								
General Funds		314.5	314.5	314.5				314.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>314.5</u>	<u>314.5</u>	<u>314.5</u>				<u>314.5</u>
<b>Early Childhood Initiatives</b>								
General Funds	0.1	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>TOTAL</b>								
General Funds	14,656.2	35,555.4	33,125.4	35,555.4		-2,430.0		33,125.4
Appropriated S/F	668.9	2,040.5	2,040.5	2,040.5				2,040.5
Non-Appropriated S/F	<u>1,652.9</u>							
	<u>16,978.0</u>	<u>37,595.9</u>	<u>35,165.9</u>	<u>37,595.9</u>		<u>-2,430.0</u>		<u>35,165.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	958.4	1,906.1	1,906.1	1,906.1				1,906.1
Non-Appropriated S/F	<u>323.3</u>							
	<u>1,281.7</u>	<u>1,906.1</u>	<u>1,906.1</u>	<u>1,906.1</u>				<u>1,906.1</u>

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
SPECIAL NEEDS PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-03-20</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>POSITIONS</b>								
General Funds	38.7	38.7	37.7	38.7		-1.0		37.7
Appropriated S/F	2.0	4.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>40.7</u>	<u>42.7</u>	<u>40.7</u>	<u>41.7</u>		<u>-1.0</u>		<u>40.7</u>

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

\*Base adjustments include (1.0) ASF FTE Financial Secretary-Children's Services Cost Recovery Program (CSCR) to reflect a complement reduction.

\*Recommend structural changes of (1.0) FTE Education Specialist-Program for Children with Disabilities and (\$103.9) in Children with Disabilities to Department of Education, Department of Education (95-01-01); and (\$2,326.1) in Children with Disabilities to School District Operations, Division Funding (95-02-01) to support needs-based funding implementation.

**EDUCATION  
BLOCK GRANTS AND OTHER PROGRAMS  
DRIVER TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-30								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Driver's Education</b>								
General Funds	572.3	1,334.5	1,334.5	1,334.5				1,334.5
Appropriated S/F	494.4	584.1	584.1	584.1				584.1
Non-Appropriated S/F								
	1,066.7	1,918.6	1,918.6	1,918.6				1,918.6
<b>Driveredoe</b>								
General Funds	126.9							
Appropriated S/F								
Non-Appropriated S/F								
	126.9							
<b>TOTAL</b>								
General Funds	699.2	1,334.5	1,334.5	1,334.5				1,334.5
Appropriated S/F	494.4	584.1	584.1	584.1				584.1
Non-Appropriated S/F								
	1,193.6	1,918.6	1,918.6	1,918.6				1,918.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	494.4	584.1	584.1	584.1				584.1
Non-Appropriated S/F								
	494.4	584.1	584.1	584.1				584.1
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0

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

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

**EDUCATION  
PUPIL TRANSPORTATION  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-04-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Public School Transportation</b>								
General Funds	636.4	85,784.7	85,345.1	58,270.0	2,895.3			<b>61,165.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>636.4</u>	<u>85,784.7</u>	<u>85,345.1</u>	<u>58,270.0</u>	<u>2,895.3</u>			<u><b>61,165.3</b></u>
<b>Non-Public School Transportation</b>								
General Funds	2,232.1	1,992.5	1,992.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,232.1</u>	<u>1,992.5</u>	<u>1,992.5</u>					
<b>TOTAL</b>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>
General Funds	2,868.5	87,777.2	87,337.6	58,270.0	2,895.3			<b>61,165.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,868.5</u>	<u>87,777.2</u>	<u>87,337.6</u>	<u>58,270.0</u>	<u>2,895.3</u>			<u><b>61,165.3</b></u>
<b>IPU REVENUES</b>								
General Funds	20.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.6</u>							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$3,334.9) in Public School Transportation to reflect a reduction in operating expenditures; (\$20,388.5) in Public School Transportation to implement a cost share with the school districts for transportation; (\$586.5) in Public School Transportation to eliminate funding for bus transportation declared ineligible by the Unique Hazards Committee; (\$55.0) in Public School Transportation to eliminate reimbursement for bus driver criminal background checks; (\$3,149.8) in Public School Transportation to reduce additional mileage reimbursement for buses that exceed 30 miles per day; and (\$1,992.5) in Non-Public School Transportation to reflect the elimination of stipends for non-public school transportation.

\*Recommend inflation and volume adjustment of \$2,895.3 in Public School Transportation for homeless transportation, bus depreciation, and Choice/Charter school contingency.



**EDUCATION  
CAREER & TECHNICAL ED  
ADVISORY COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-06-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	234.5	248.2	248.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>234.5</u>	<u>248.2</u>	<u>248.8</u>					
<b>Travel</b>								
General Funds	3.5	2.8	2.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>2.8</u>	<u>2.8</u>					
<b>Contractual Services</b>								
General Funds	60.9	63.6	63.6					
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.9</u>	<u>63.6</u>	<u>63.6</u>					
<b>Supplies and Materials</b>								
General Funds	2.7	3.3	3.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>3.3</u>	<u>3.3</u>					
<b>TOTAL</b>								
General Funds	301.6	317.9	318.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>301.6</u>	<u>317.9</u>	<u>318.5</u>					
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>					

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

\*Base adjustments include (\$248.8) in Personnel Costs and (3.0) FTEs (Specialist-General Administration, Executive Secretary, and Secretary-School Administration), (\$2.8) in Travel, (\$63.6) in Contractual Services, and (\$3.3) in Supplies and Materials to reflect a consolidation of Delaware Advisory Council on Career and Technical Education into the College and Workforce Readiness branch.

**EDUCATION  
EDUCATIONAL TECHNOLOGY  
EDUCATIONAL TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-07-01</b>								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	695.4	643.9	646.1	646.1				646.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>695.4</u>	<u>643.9</u>	<u>646.1</u>	<u>646.1</u>				<u>646.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
<b>Operations</b>								
General Funds	77.2	148.4	148.4	148.4				148.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.2</u>	<u>148.4</u>	<u>148.4</u>	<u>148.4</u>				<u>148.4</u>
<b>TOTAL</b>								
General Funds	772.6	792.3	794.5	794.5				794.5
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>773.3</u>	<u>792.3</u>	<u>794.5</u>	<u>794.5</u>				<u>794.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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

**EDUCATION  
HIGHER EDUCATION COMMISSION  
HIGHER EDUCATION COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	559.3	542.7	544.5	544.5				544.5
Appropriated S/F								
Non-Appropriated S/F	30.8	4.2	4.2	4.2				4.2
	590.1	546.9	548.7	548.7				548.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0	2.4	2.4	2.4				2.4
	1.0	2.4	2.4	2.4				2.4
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	139.4	7.0	7.0	7.0				7.0
	139.4	7.0	7.0	7.0				7.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
		1.5	1.5	1.5				1.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				10.9
		10.9	10.9	10.9				10.9
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	327.1	256.1	256.1	256.1				256.1
	327.1	256.1	256.1	256.1				256.1
<b>Scholarships and Grants</b>								
General Funds	3,832.1	3,080.8	3,080.8	3,080.8				3,080.8
Appropriated S/F								
Non-Appropriated S/F								
	3,832.1	3,080.8	3,080.8	3,080.8				3,080.8
<b>Michael C. Ferguson Awards</b>								
General Funds	449.5	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	449.5	300.0	300.0	300.0				300.0
<b>Physician Loan Repayments</b>								
General Funds	299.6							
Appropriated S/F								
Non-Appropriated S/F								
	299.6							

**EDUCATION  
HIGHER EDUCATION COMMISSION  
HIGHER EDUCATION COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Legislative Essay Scholarships</b>								
General Funds	57.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.0</u>							
<b>SEED Scholarship</b>								
General Funds	3,773.5	3,074.0	3,074.0	3,074.0				3,074.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,773.5</u>	<u>3,074.0</u>	<u>3,074.0</u>	<u>3,074.0</u>				<u>3,074.0</u>
<b>Operations</b>								
General Funds	274.1	301.1	301.1	301.1				301.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>274.1</u>	<u>301.1</u>	<u>301.1</u>	<u>301.1</u>				<u>301.1</u>
<b>Dider Scholarships</b>								
General Funds	225.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>							
<b>TOTAL</b>								
General Funds	9,470.1	7,298.6	7,300.4	7,300.4				7,300.4
Appropriated S/F								
Non-Appropriated S/F	498.3	282.1	282.1	282.1				282.1
	<u>9,968.4</u>	<u>7,580.7</u>	<u>7,582.5</u>	<u>7,582.5</u>				<u>7,582.5</u>
<b>IPU REVENUES</b>								
General Funds	207.0							
Appropriated S/F								
Non-Appropriated S/F	411.0	282.1	282.1	282.1				282.1
	<u>618.0</u>	<u>282.1</u>	<u>282.1</u>	<u>282.1</u>				<u>282.1</u>
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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

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