

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Governor								
General Funds	23.0	23.0	24.0	24.0	2,290.2	2,510.1	2,634.2	2,634.2
Appropriated S/F	1.0	1.0			181.8	155.6		
Non-Appropriated S/F					0.2			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>2,472.2</u>	<u>2,665.7</u>	<u>2,634.2</u>	<u>2,634.2</u>
Office of Management and Budget								
General Funds	238.6	227.9	227.7	226.8	74,755.6	196,418.8	124,979.0	179,842.0
Appropriated S/F	169.0	151.1	151.3	142.3	64,024.0	78,301.7	78,839.5	75,763.1
Non-Appropriated S/F	<u>31.2</u>	<u>37.8</u>	<u>37.8</u>	<u>35.9</u>	<u>1,384,034.8</u>	<u>984,094.1</u>	<u>984,122.6</u>	<u>983,960.8</u>
	438.8	416.8	416.8	405.0	1,522,814.4	1,258,814.6	1,187,941.1	1,239,565.9
Economic Development Office								
General Funds	28.0	28.0	28.0	28.0	5,741.1	2,591.4	2,752.0	2,690.2
Appropriated S/F	14.0	14.0	14.0	14.0	3,838.0	5,281.6	5,281.6	5,269.0
Non-Appropriated S/F					50,280.3			
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>59,859.4</u>	<u>7,873.0</u>	<u>8,033.6</u>	<u>7,959.2</u>
Criminal Justice								
General Funds	20.0	20.0	22.0	25.9	2,191.4	2,256.7	2,499.2	2,953.6
Appropriated S/F					292.6	472.5	472.5	472.5
Non-Appropriated S/F	<u>14.0</u>	<u>15.0</u>	<u>14.0</u>	<u>15.9</u>	<u>5,813.2</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>
	34.0	35.0	36.0	41.8	8,297.2	11,476.1	11,718.6	12,173.0
State Housing Authority								
General Funds					4,908.1	4,070.0	4,070.0	4,070.0
Appropriated S/F	23.0	17.0	16.0	16.0	11,205.0	33,825.8	31,875.3	31,875.3
Non-Appropriated S/F	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>128,803.2</u>	<u>48,887.9</u>	<u>5,737.3</u>	<u>5,737.3</u>
	29.0	22.0	21.0	21.0	144,916.3	86,783.7	41,682.6	41,682.6
TOTAL								
General Funds	309.6	298.9	301.7	304.7	89,886.4	207,847.0	136,934.4	192,190.0
Appropriated S/F	207.0	183.1	181.3	172.3	79,541.4	118,037.2	116,468.9	113,379.9
Non-Appropriated S/F	<u>51.2</u>	<u>57.8</u>	<u>56.8</u>	<u>56.8</u>	<u>1,568,931.7</u>	<u>1,041,728.9</u>	<u>998,606.8</u>	<u>998,445.0</u>
	567.8	539.8	539.8	533.8	1,738,359.5	1,367,613.1	1,252,010.1	1,304,014.9

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	70,624.0		
Special Funds					0.6			
SUBTOTAL					1.0	70,624.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					89,886.8	278,471.0	136,934.4	192,190.0
Special Funds					<u>1,648,473.7</u>	<u>1,159,766.1</u>	<u>1,115,075.7</u>	<u>1,111,824.9</u>
TOTAL					1,738,360.5	1,438,237.1	1,252,010.1	1,304,014.9
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						42,660.8		
GRAND TOTAL								
General Funds					89,886.8	278,471.0	136,934.4	192,190.0
Special Funds					<u>1,691,134.5</u>	<u>1,159,766.1</u>	<u>1,115,075.7</u>	<u>1,111,824.9</u>
GRAND TOTAL					1,781,021.3	1,438,237.1	1,252,010.1	1,304,014.9
	(Reverted)				5,959.8			
	(Encumbering)				2,532.1			
	(Continuing)				68,091.9			

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

10-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,104.5	2,251.2	2,375.3	2,375.3				2,375.3
Appropriated S/F	71.8	45.5						
Non-Appropriated S/F								
	<u>2,176.3</u>	<u>2,296.7</u>	<u>2,375.3</u>	<u>2,375.3</u>				<u>2,375.3</u>
Travel								
General Funds	6.9	8.9	8.9	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
Contractual Services								
General Funds	135.6	157.6	157.6	157.6				157.6
Appropriated S/F	110.0	110.1						
Non-Appropriated S/F	0.2							
	<u>245.8</u>	<u>267.7</u>	<u>157.6</u>	<u>157.6</u>				<u>157.6</u>
Supplies and Materials								
General Funds	18.2	22.3	22.3	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.2</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
Woodburn Expenses								
General Funds	25.0	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>70.1</u>	<u>70.1</u>	<u>70.1</u>				<u>70.1</u>
TOTAL								
General Funds	2,290.2	2,510.1	2,634.2	2,634.2				2,634.2
Appropriated S/F	181.8	155.6						
Non-Appropriated S/F	0.2							
	<u>2,472.2</u>	<u>2,665.7</u>	<u>2,634.2</u>	<u>2,634.2</u>				<u>2,634.2</u>
IPU REVENUES								
General Funds	19.5							
Appropriated S/F	155.5	262.0	262.0					
Non-Appropriated S/F	0.1							
	<u>175.1</u>	<u>262.0</u>	<u>262.0</u>					
POSITIONS								
General Funds	23.0	23.0	24.0	24.0				24.0
Appropriated S/F	1.0	1.0						
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

*Base adjustments include (\$45.5) ASF in Personnel Costs and 1.0 FTE and (1.0) ASF FTE Administrative Management to switch fund position; and (\$110.1) ASF in Contractual Services to reflect projected expenditures.

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
PHRST								
General Funds	15.0	16.0	16.0	16.0	2,590.6	2,134.6	2,724.1	2,614.1
Appropriated S/F	6.5	6.5	6.5	6.5	418.2	516.3	516.3	516.3
Non-Appropriated S/F	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				
	27.0	28.0	28.0	28.0	3,008.8	2,650.9	3,240.4	3,130.4
Administration								
General Funds	9.0	7.5	8.0	8.0	1,561.0	719.5	996.0	941.0
Appropriated S/F	1.5	0.5			2.1			
Non-Appropriated S/F	<u>1.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,049.3</u>			
	12.0	9.0	9.0	9.0	2,612.4	719.5	996.0	941.0
Budget Commission								
General Funds					25.0			
Appropriated S/F								
Non-Appropriated S/F								
					<u>25.0</u>			
Statistical Analysis Center								
General Funds	6.3	5.6	4.9		630.8	530.4	658.7	
Appropriated S/F		0.3	1.0		36.9	98.3	151.3	
Non-Appropriated S/F	<u>1.5</u>	<u>1.9</u>	<u>1.9</u>		<u>190.2</u>	<u>163.3</u>	<u>161.8</u>	
	7.8	7.8	7.8		857.9	792.0	971.8	
Budget Administration								
General Funds	37.3	34.8	34.8	34.8	2,924.4	3,112.5	4,060.0	4,050.0
Appropriated S/F	17.0	15.5	15.5	15.5	1,940.4	2,236.0	2,265.0	2,265.0
Non-Appropriated S/F	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>	<u>24.6</u>			
	57.0	53.0	53.0	53.0	4,889.4	5,348.5	6,325.0	6,315.0
Contingencies and One-Time Items								
General Funds					6,238.2	155,409.9	58,070.4	134,418.8
Appropriated S/F						44,657.1	44,537.9	44,537.9
Non-Appropriated S/F					<u>6,324.7</u>			
					12,562.9	200,067.0	102,608.3	178,956.7
Human Resource Operations								
General Funds	44.0	40.0	40.0	40.0	2,787.2	2,951.4	3,793.3	3,583.3
Appropriated S/F	16.0	17.0	17.0	17.0	1,234.5	1,573.6	1,673.6	1,673.6
Non-Appropriated S/F								
	60.0	57.0	57.0	57.0	4,021.7	4,525.0	5,466.9	5,256.9
Staff Development and Training								
General Funds	4.0	4.0	4.0	4.0	326.8	321.5	429.6	362.6
Appropriated S/F	5.0	5.0	5.0	5.0	482.1	664.0	714.0	695.1
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0	808.9	985.5	1,143.6	1,057.7

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Statewide Benefits								
General Funds					95.3	128.1	128.1	128.1
Appropriated S/F					84.0			
Non-Appropriated S/F	17.0	17.0	17.0	17.0	579,190.7	566,463.3	566,463.3	566,463.3
	17.0	17.0	17.0	17.0	579,370.0	566,591.4	566,591.4	566,591.4
Insurance Coverage Office								
General Funds					2,783.1	2,399.7	22,399.7	2,399.7
Appropriated S/F	6.0				31,813.2			
Non-Appropriated S/F		6.0	6.0	6.0	3,471.1			
	6.0	6.0	6.0	6.0	38,067.4	2,399.7	22,399.7	2,399.7
Pensions								
General Funds					3,753.6	4,703.3	4,582.0	4,582.0
Appropriated S/F	61.0	56.0	56.0	56.0	6,355.1	5,905.2	6,105.2	6,105.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	788,333.7	417,290.0	417,290.0	417,290.0
	62.0	57.0	57.0	57.0	798,442.4	427,898.5	427,977.2	427,977.2
Mail/Courier Services								
General Funds	8.0	8.0	8.0	8.0	508.8	539.3	726.2	731.2
Appropriated S/F					2,146.0	2,196.0	2,196.0	2,196.0
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0	2,654.8	2,735.3	2,922.2	2,927.2
Printing and Publishing								
General Funds					498.1			
Appropriated S/F	14.0	13.0	13.0		1,668.5	2,938.9	2,938.9	
Non-Appropriated S/F								
	14.0	13.0	13.0		2,166.6	2,938.9	2,938.9	
Fleet Management								
General Funds								
Appropriated S/F	30.0	27.0	27.0	28.0	14,603.2	13,863.8	14,038.8	14,038.8
Non-Appropriated S/F								
	30.0	27.0	27.0	28.0	14,603.2	13,863.8	14,038.8	14,038.8
Service and Information Guide (SIG)								
General Funds	6.0	6.0	6.0	6.0	430.9	410.3	542.8	544.7
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	430.9	410.3	542.8	544.7
Contracting								
General Funds	11.0	13.0	13.0	17.0	718.6	1,043.1	1,416.1	1,466.9
Appropriated S/F				4.0				32.7
Non-Appropriated S/F								
	11.0	13.0	13.0	21.0	718.6	1,043.1	1,416.1	1,499.6

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Delaware Surplus Services								
General Funds								
Appropriated S/F	5.0	4.0	4.0	4.0	295.2	398.5	408.5	408.5
Non-Appropriated S/F					1.0			
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>296.2</u>	<u>398.5</u>	<u>408.5</u>	<u>408.5</u>
Food Distribution								
General Funds	4.0	4.0	4.0	4.0	311.0	313.2	421.2	416.8
Appropriated S/F	4.0	3.3	3.3	3.3	890.6	952.5	962.5	962.5
Non-Appropriated S/F	2.0	2.7	2.7	2.7	255.0	177.5	207.5	207.5
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,456.6</u>	<u>1,443.2</u>	<u>1,591.2</u>	<u>1,586.8</u>
Facilities Management								
General Funds	94.0	89.0	89.0	89.0	48,572.2	21,702.0	24,030.8	23,602.8
Appropriated S/F	3.0	3.0	3.0	3.0	2,054.0	2,301.5	2,331.5	2,331.5
Non-Appropriated S/F					5,194.5			
	<u>97.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>55,820.7</u>	<u>24,003.5</u>	<u>26,362.3</u>	<u>25,934.3</u>
TOTAL								
General Funds	238.6	227.9	227.7	226.8	74,755.6	196,418.8	124,979.0	179,842.0
Appropriated S/F	169.0	151.1	151.3	142.3	64,024.0	78,301.7	78,839.5	75,763.1
Non-Appropriated S/F	31.2	37.8	37.8	35.9	1,384,034.8	984,094.1	984,122.6	983,960.8
	<u>438.8</u>	<u>416.8</u>	<u>416.8</u>	<u>405.0</u>	<u>1,522,814.4</u>	<u>1,258,814.6</u>	<u>1,187,941.1</u>	<u>1,239,565.9</u>

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

10-02-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,189.7	1,669.8	2,259.3	2,149.3				2,149.3
Appropriated S/F	418.2	488.5	488.5	488.5				488.5
Non-Appropriated S/F								
	<u>2,607.9</u>	<u>2,158.3</u>	<u>2,747.8</u>	<u>2,637.8</u>				<u>2,637.8</u>
Travel								
General Funds	0.2	3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	382.5	430.3	430.3	430.3				430.3
Appropriated S/F		21.3	21.3	21.3				21.3
Non-Appropriated S/F								
	<u>382.5</u>	<u>451.6</u>	<u>451.6</u>	<u>451.6</u>				<u>451.6</u>
Supplies and Materials								
General Funds	2.6	15.5	15.5	15.5				15.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.6</u>	<u>20.5</u>	<u>20.5</u>	<u>20.5</u>				<u>20.5</u>
Capital Outlay								
General Funds	15.6	16.0	16.0	16.0				16.0
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>15.6</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
TOTAL								
General Funds	2,590.6	2,134.6	2,724.1	2,614.1				2,614.1
Appropriated S/F	418.2	516.3	516.3	516.3				516.3
Non-Appropriated S/F								
	<u>3,008.8</u>	<u>2,650.9</u>	<u>3,240.4</u>	<u>3,130.4</u>				<u>3,130.4</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	454.9	522.0	522.0	522.0				522.0
Non-Appropriated S/F								
	<u>455.4</u>	<u>522.0</u>	<u>522.0</u>	<u>522.0</u>				<u>522.0</u>
POSITIONS								
General Funds	15.0	16.0	16.0	16.0				16.0
Appropriated S/F	6.5	6.5	6.5	6.5				6.5
Non-Appropriated S/F	5.5	5.5	5.5	5.5				5.5
	<u>27.0</u>	<u>28.0</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 (\$110.0) in Personnel Costs to reflect a reduction in operating expenditures.

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

10-02-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	746.1	680.8	957.3	902.3				902.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>746.1</u>	<u>680.8</u>	<u>957.3</u>	<u>902.3</u>				<u>902.3</u>
Travel								
General Funds	1.2	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	15.3	24.4	24.4	24.4				24.4
Appropriated S/F	1.9							
Non-Appropriated S/F	12.1							
	<u>29.3</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>				<u>24.4</u>
Supplies and Materials								
General Funds	7.6	8.8	8.8	8.8				8.8
Appropriated S/F	0.2							
Non-Appropriated S/F	12.9							
	<u>20.7</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
Capital Outlay								
General Funds		2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
Debt Service								
General Funds	691.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>691.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,024.3							
	<u>1,024.3</u>							
Evaluation Projects								
General Funds	99.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.5</u>							
TOTAL								
General Funds	1,561.0	719.5	996.0	941.0				941.0
Appropriated S/F	2.1							
Non-Appropriated S/F	1,049.3							
	<u>2,612.4</u>	<u>719.5</u>	<u>996.0</u>	<u>941.0</u>				<u>941.0</u>

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

10-02-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	3.5							
Appropriated S/F	-126.7							
Non-Appropriated S/F	<u>3,104.5</u>							
	2,981.3							
POSITIONS								
General Funds	9.0	7.5	8.0	8.0				8.0
Appropriated S/F	1.5	0.5						
Non-Appropriated S/F	<u>1.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	12.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$55.0) in Personnel Costs to reflect a reduction in operating expenditures; and 0.5 FTE and (0.5) ASF FTE Administrative Management to switch fund position to reflect workload.

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

10-02-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Budget Commission								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F	<u>25.0</u>							
TOTAL								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F	<u>25.0</u>							
IPU REVENUES								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</u>							
	20.9							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Funding for this Internal Program Unit was eliminated in the Fiscal Year 2011 Budget Act.

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

10-02-08								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	513.6	423.8	552.1	547.1		-547.1		
Appropriated S/F								
Non-Appropriated S/F	140.1	148.7	150.6					
	<u>653.7</u>	<u>572.5</u>	<u>702.7</u>	<u>547.1</u>		<u>-547.1</u>		
Travel								
General Funds	0.1	0.8	0.8	0.8		-0.8		
Appropriated S/F								
Non-Appropriated S/F	1.0	1.2	2.4					
	<u>1.1</u>	<u>2.0</u>	<u>3.2</u>	<u>0.8</u>		<u>-0.8</u>		
Contractual Services								
General Funds	98.7	102.4	102.4	102.4		-102.4		
Appropriated S/F								
Non-Appropriated S/F	46.1	10.6	6.9					
	<u>144.8</u>	<u>113.0</u>	<u>109.3</u>	<u>102.4</u>		<u>-102.4</u>		
Supplies and Materials								
General Funds	5.2	3.4	3.4	3.4		-3.4		
Appropriated S/F								
Non-Appropriated S/F	3.0	2.8	1.9					
	<u>8.2</u>	<u>6.2</u>	<u>5.3</u>	<u>3.4</u>		<u>-3.4</u>		
Juvenile YRS								
General Funds								
Appropriated S/F	36.9	98.3	151.3					
Non-Appropriated S/F								
	<u>36.9</u>	<u>98.3</u>	<u>151.3</u>					
Race & Incarceration								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>							
Desrec								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>							
TOTAL								
General Funds	630.8	530.4	658.7	653.7		-653.7		
Appropriated S/F	36.9	98.3	151.3					
Non-Appropriated S/F	190.2	163.3	161.8					
	<u>857.9</u>	<u>792.0</u>	<u>971.8</u>	<u>653.7</u>		<u>-653.7</u>		

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

10-02-08								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

IPU REVENUES

General Funds								
Appropriated S/F	42.2	61.6	151.3					
Non-Appropriated S/F	<u>202.0</u>	<u>138.3</u>	<u>161.8</u>					
	244.2	199.9	313.1					

POSITIONS

General Funds	6.3	5.6	4.9	4.9		-4.9		
Appropriated S/F		0.3	1.0					
Non-Appropriated S/F	<u>1.5</u>	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>		<u>-1.9</u>		
	7.8	7.8	7.8	6.8		-6.8		

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

*Base adjustments include (\$53.0) in Personnel Costs and (0.7) FTE and (0.3) ASF FTE Strategic Information Systems Manager to reflect a complement reduction; (\$5.0) in Personnel Costs to reflect a reduction in operating expenditures; and (\$98.3) ASF in Juvenile Youth Rehabilitative Services to reflect projected expenditures. Do not recommend additional base adjustments of (\$53.0) in Personnel Costs and (0.7) FTE and 0.7 ASF FTE and \$53.0 ASF in Juvenile Youth Rehabilitative Services.

*Recommend structural changes of (\$150.0) in Personnel Costs to Budget Administration (10-02-10) to reflect projected expenditures; and (\$397.1) in Personnel Costs and (4.9) FTEs and (1.9) NSF FTEs, (\$0.8) in Travel, (\$102.4) in Contractual Services and (\$3.4) in Supplies and Materials to Criminal Justice, Criminal Justice Council (10-07-01) to reflect a reallocation and consolidation of the Statistical Analysis Center.

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

10-02-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,597.4	2,803.0	3,880.5	3,720.5		150.0		3,870.5
Appropriated S/F	1,105.3	1,147.0	1,247.0	1,247.0				1,247.0
Non-Appropriated S/F	3,702.7	3,950.0	5,127.5	4,967.5		150.0		5,117.5
Travel								
General Funds	2.3	2.0	2.0	2.0				2.0
Appropriated S/F	2.2	8.1	8.1	8.1				8.1
Non-Appropriated S/F	2.0	10.1	10.1	10.1				10.1
Contractual Services								
General Funds	275.4	240.3	110.3	240.3		-130.0		110.3
Appropriated S/F	308.5	525.7	454.7	525.7		-71.0		454.7
Non-Appropriated S/F	22.3	766.0	565.0	766.0		-201.0		565.0
Supplies and Materials								
General Funds	24.3	29.2	29.2	29.2				29.2
Appropriated S/F	18.3	19.2	19.2	19.2				19.2
Non-Appropriated S/F	0.3	48.4	48.4	48.4				48.4
Capital Outlay								
General Funds	2.0	3.0	3.0	3.0				3.0
Appropriated S/F	6.1	36.0	36.0	36.0				36.0
Non-Appropriated S/F	8.1	39.0	39.0	39.0				39.0
Budget Automation - Operations								
General Funds	23.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F	23.0	35.0	35.0	35.0				35.0
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F	500.0	500.0	500.0	500.0				500.0
TOTAL								
General Funds	2,924.4	3,112.5	4,060.0	4,030.0		20.0		4,050.0
Appropriated S/F	1,940.4	2,236.0	2,265.0	2,336.0		-71.0		2,265.0
Non-Appropriated S/F	24.6	5,348.5	6,325.0	6,366.0		-51.0		6,315.0

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

10-02-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	5,800.0							
Appropriated S/F	2,856.4	2,263.4	2,363.4	2,363.4				2,363.4
Non-Appropriated S/F	-1,962.5							
	<u>6,693.9</u>	<u>2,263.4</u>	<u>2,363.4</u>	<u>2,363.4</u>				<u>2,363.4</u>
POSITIONS								
General Funds	37.3	34.8	34.8	34.8				34.8
Appropriated S/F	17.0	15.5	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>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 (\$160.0) in Personnel Costs to reflect a reduction in operating expenditures; and \$100.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of \$150.0 in Personnel Costs from Statistical Analysis Center (10-02-08); and (\$130.0) and (\$71.0) ASF in Contractual Services to State Treasurer, Administration (12-05-01) for lease costs for the office of the State Treasurer located at 820 Silver Lake Boulevard.

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

10-02-11 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,412.9							
	1,412.9							
One Time								
General Funds		3,109.1		3,332.5				3,332.5
Appropriated S/F								
Non-Appropriated S/F								
		3,109.1		3,332.5				3,332.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,911.8							
	4,911.8							
Livable Delaware								
General Funds	156.4							
Appropriated S/F								
Non-Appropriated S/F								
	156.4							
Prior Years' Obligations								
General Funds		450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0				450.0
Self Insurance								
General Funds		6,250.0	6,250.0	6,250.0				6,250.0
Appropriated S/F								
Non-Appropriated S/F								
		6,250.0	6,250.0	6,250.0				6,250.0
Legal Fees								
General Funds	5,574.9	4,750.0	4,621.3	4,621.3				4,621.3
Appropriated S/F								
Non-Appropriated S/F								
	5,574.9	4,750.0	4,621.3	4,621.3				4,621.3
Transition								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
Personnel Costs - Salary Shortage								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				400.0

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

10-02-11 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Appropriated Special Funds								
General Funds								
Appropriated S/F		43,000.0	43,000.0	43,000.0				43,000.0
Non-Appropriated S/F								
		43,000.0	43,000.0	43,000.0				43,000.0
Salary/OEC Contingency								
General Funds		115,051.7	21,500.0	72,584.3	19,722.2			92,306.5
Appropriated S/F		119.2						
Non-Appropriated S/F								
		115,170.9	21,500.0	72,584.3	19,722.2			92,306.5
KIDS Count								
General Funds		76.5	76.5	76.5				76.5
Appropriated S/F								
Non-Appropriated S/F								
		76.5	76.5	76.5				76.5
Judicial Nominating Committee								
General Funds	5.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	8.0	8.0	8.0				8.0
Elder Tax Relief & Ed Exp Fund								
General Funds		17,224.6	17,224.6	17,224.6				17,224.6
Appropriated S/F								
Non-Appropriated S/F								
		17,224.6	17,224.6	17,224.6				17,224.6
Civil Indigent Services								
General Funds		275.0	275.0	275.0				275.0
Appropriated S/F								
Non-Appropriated S/F								
		275.0	275.0	275.0				275.0
Institutional Evaluation								
General Funds	500.0	500.0						
Appropriated S/F								
Non-Appropriated S/F								
	500.0	500.0						
Local Law Enforcement Education								
General Funds		50.0						
Appropriated S/F								
Non-Appropriated S/F								
		50.0						
2 Year Nursing - Tobacco								
General Funds								
Appropriated S/F		1,037.9	1,037.9	1,037.9				1,037.9
Non-Appropriated S/F								
		1,037.9	1,037.9	1,037.9				1,037.9

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

10-02-11								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
4 Year Nursing - Tobacco								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
ERP Operational Funds								
General Funds		5,900.0	5,900.0	5,900.0				5,900.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,900.0</u>	<u>5,900.0</u>	<u>5,900.0</u>				<u>5,900.0</u>
Develop Disabilities Pop Cont								
General Funds		1,365.0	1,365.0	1,365.0				1,365.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,365.0</u>	<u>1,365.0</u>	<u>1,365.0</u>				<u>1,365.0</u>
Two Year Nursing Expansion								
General Funds				2,209.4				2,209.4
Appropriated S/F								
Non-Appropriated S/F								
				<u>2,209.4</u>				<u>2,209.4</u>
TOTAL								
General Funds	6,238.2	155,409.9	58,070.4	114,696.6	19,722.2			134,418.8
Appropriated S/F		44,657.1	44,537.9	44,537.9				44,537.9
Non-Appropriated S/F	<u>6,324.7</u>							
	12,562.9	200,067.0	102,608.3	159,234.5	19,722.2			178,956.7
IPU REVENUES								
General Funds	7,577.2							
Appropriated S/F		30,747.3	44,537.9	44,537.9				44,537.9
Non-Appropriated S/F	<u>-48,492.1</u>							
	-40,914.9	30,747.3	44,537.9	44,537.9				44,537.9
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$3,109.1) in One-Time to reflect reallocation to Judicial and Department of Elections; (\$128.7) in Legal Fees, (\$500.0) in Institutional Evaluation and (\$50.0) in Local Law Enforcement Education to reflect reductions in operating expenditures; (\$115,051.7) and (\$119.2) ASF in Salary/OEC Contingency to reflect reallocation to agencies; and \$2,209.4 in Two Year Nursing Expansion to reflect restoration of the Delaware Technical and Community College Nursing Program.

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

10-02-11					Inflation			FY 2012
Lines	FY 2010	FY 2011	FY 2012	FY 2012	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	

*Base appropriations include \$3,332.5 in One-Time for Judicial, Department of Health and Social Services and Department of Education; and \$72,584.3 in Salary/OEC Contingency for the 27th pay, Other Employment Cost rate adjustments and step increases.

*Recommend inflation and volume adjustment of \$19,722.2 in Salary/OEC Contingency for increased costs for Health Insurance and Pension. Do not recommend additional inflation and volume adjustment of \$3,300.0 in Salary/OEC Contingency.

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

10-02-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,094.2	2,280.2	3,122.1	2,912.1				2,912.1
Appropriated S/F	1,219.9	1,434.6	1,534.6	1,534.6				1,534.6
Non-Appropriated S/F								
	<u>3,314.1</u>	<u>3,714.8</u>	<u>4,656.7</u>	<u>4,446.7</u>				<u>4,446.7</u>
Travel								
General Funds	0.9	2.8	2.8	2.8				2.8
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>0.9</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Funds	250.4	270.0	270.0	270.0				270.0
Appropriated S/F		62.7	62.7	62.7				62.7
Non-Appropriated S/F								
	<u>250.4</u>	<u>332.7</u>	<u>332.7</u>	<u>332.7</u>				<u>332.7</u>
Supplies and Materials								
General Funds	24.2	19.0	19.0	19.0				19.0
Appropriated S/F	10.9	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	<u>35.1</u>	<u>48.3</u>	<u>48.3</u>	<u>48.3</u>				<u>48.3</u>
Capital Outlay								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F	3.7	41.7	41.7	41.7				41.7
Non-Appropriated S/F								
	<u>10.2</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
One Time								
General Funds	49.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.5</u>							
Agency Aide								
General Funds	348.9	372.9	372.9	372.9				372.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>348.9</u>	<u>372.9</u>	<u>372.9</u>	<u>372.9</u>				<u>372.9</u>
School to Work								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>							
Recruit & Retention								
General Funds	9.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>							

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

10-02-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	2,787.2	2,951.4	3,793.3	3,583.3				3,583.3
Appropriated S/F	1,234.5	1,573.6	1,673.6	1,673.6				1,673.6
Non-Appropriated S/F	4,021.7	4,525.0	5,466.9	5,256.9				5,256.9
IPU REVENUES								
General Funds								
Appropriated S/F	1,820.3	2,156.8	2,256.8	2,256.8				2,256.8
Non-Appropriated S/F	1,820.3	2,156.8	2,256.8	2,256.8				2,256.8
POSITIONS								
General Funds	44.0	40.0	40.0	40.0				40.0
Appropriated S/F	16.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F	60.0	57.0	57.0	57.0				57.0

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

*Base adjustments include (\$210.0) in Personnel Costs to reflect a reduction in operating expenditures; and \$100.0 ASF in Personnel Costs to reflect projected expenditures.

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

10-02-21 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	245.8	254.8	362.9	357.9				357.9
Appropriated S/F	357.0	392.8	442.8	442.8				442.8
Non-Appropriated S/F								
	602.8	647.6	805.7	800.7				800.7
Travel								
General Funds	0.5	3.5	3.5	3.5				3.5
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	0.5	6.8	6.8	6.8				6.8
Contractual Services								
General Funds	68.0	63.2	63.2	1.2				1.2
Appropriated S/F	17.8	35.5	35.5	16.6				16.6
Non-Appropriated S/F								
	85.8	98.7	98.7	17.8				17.8
Supplies and Materials								
General Funds								
Appropriated S/F	2.0	27.9	27.9	27.9				27.9
Non-Appropriated S/F								
	2.0	27.9	27.9	27.9				27.9
Capital Outlay								
General Funds								
Appropriated S/F		6.5	6.5	6.5				6.5
Non-Appropriated S/F								
		6.5	6.5	6.5				6.5
Blue Collar								
General Funds								
Appropriated S/F	85.4	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	85.4	180.0	180.0	180.0				180.0
Retiree Conference								
General Funds								
Appropriated S/F		18.0	18.0	18.0				18.0
Non-Appropriated S/F								
		18.0	18.0	18.0				18.0
Women's Leadership Training Pgms								
General Funds	12.5							
Appropriated S/F								
Non-Appropriated S/F								
	12.5							
Training Revenue								
General Funds								
Appropriated S/F	2.1							
Non-Appropriated S/F								
	2.1							

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

10-02-21								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Training Ex								
General Funds								
Appropriated S/F	17.8							
Non-Appropriated S/F	17.8							
	17.8							
TOTAL								
General Funds	326.8	321.5	429.6	362.6				362.6
Appropriated S/F	482.1	664.0	714.0	695.1				695.1
Non-Appropriated S/F	808.9	985.5	1,143.6	1,057.7				1,057.7
IPU REVENUES								
General Funds								
Appropriated S/F	396.8	843.1	893.1	893.1				893.1
Non-Appropriated S/F	396.8	843.1	893.1	893.1				893.1
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$5.0) in Personnel Costs to reflect a reduction in operating expenditures; \$50.0 ASF in Personnel Costs to reflect projected expenditures; and (\$62.0) and (\$18.9) ASF in Contractual Services to reflect lease savings.

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

10-02-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,727.8							
	1,727.8							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	577,440.5							
	577,440.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.3							
	10.3							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7							
	11.7							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	566,463.3	566,463.3	566,463.3				566,463.3
	0.1	566,463.3	566,463.3	566,463.3				566,463.3
Flexible Benefits Administration								
General Funds	95.3	128.1	128.1	128.1				128.1
Appropriated S/F								
Non-Appropriated S/F								
	95.3	128.1	128.1	128.1				128.1
Blood Bank Tobacco								
General Funds								
Appropriated S/F	84.0							
Non-Appropriated S/F								
	84.0							
TOTAL								
General Funds	95.3	128.1	128.1	128.1				128.1
Appropriated S/F	84.0							
Non-Appropriated S/F	579,190.7	566,463.3	566,463.3	566,463.3				566,463.3
	579,370.0	566,591.4	566,591.4	566,591.4				566,591.4

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

10-02-30

Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
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IPU REVENUES

General Funds

Appropriated S/F

84.0

Non-Appropriated S/F

	562,180.9	590,303.7	590,303.7	590,303.7				590,303.7
	562,264.9	590,303.7	590,303.7	590,303.7				590,303.7

590,303.7

POSITIONS

General Funds

Appropriated S/F

Non-Appropriated S/F

	17.0	17.0	17.0	17.0				17.0
	17.0	17.0	17.0	17.0				17.0

17.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

10-02-31								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Contractual Services								
General Funds	1,060.4	2,399.7	22,399.7	2,399.7				2,399.7
Appropriated S/F								
Non-Appropriated S/F	3,471.1							
	4,531.5	2,399.7	22,399.7	2,399.7				2,399.7
Self Insurance								
General Funds	1,722.7							
Appropriated S/F								
Non-Appropriated S/F								
	1,722.7							
Workers' Compensation								
General Funds								
Appropriated S/F	31,813.2							
Non-Appropriated S/F								
	31,813.2							
TOTAL								
General Funds	2,783.1	2,399.7	22,399.7	2,399.7				2,399.7
Appropriated S/F	31,813.2							
Non-Appropriated S/F	3,471.1							
	38,067.4	2,399.7	22,399.7	2,399.7				2,399.7
IPU REVENUES								
General Funds								
Appropriated S/F	36,854.5	31,871.0						
Non-Appropriated S/F	3,500.0							
	40,354.5	31,871.0						
POSITIONS								
General Funds								
Appropriated S/F	6.0							
Non-Appropriated S/F		6.0	6.0	6.0				6.0
	6.0	6.0	6.0	6.0				6.0
<u>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</u>								

*Do not recommend enhancement of \$20,000.0 in Contractual Services for Sovereign Immunity.

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

10-02-32								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,507.2	3,791.7	3,991.7	3,991.7				3,991.7
Non-Appropriated S/F	446,222.9	255,000.0	255,000.0	255,000.0				255,000.0
	<u>449,730.1</u>	<u>258,791.7</u>	<u>258,991.7</u>	<u>258,991.7</u>				<u>258,991.7</u>
Travel								
General Funds								
Appropriated S/F	12.7	16.4	16.4	16.4				16.4
Non-Appropriated S/F								
	<u>12.7</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,485.1	1,690.8	1,690.8	1,690.8				1,690.8
Non-Appropriated S/F	271.0							
	<u>1,756.1</u>	<u>1,690.8</u>	<u>1,690.8</u>	<u>1,690.8</u>				<u>1,690.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	25.3	80.8	80.8	80.8				80.8
Non-Appropriated S/F								
	<u>25.3</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		25.5	25.5	25.5				25.5
Non-Appropriated S/F								
		<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Other Items								
General Funds								
Appropriated S/F	203.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F	341,839.8	162,290.0	162,290.0	162,290.0				162,290.0
	<u>342,042.8</u>	<u>162,590.0</u>	<u>162,590.0</u>	<u>162,590.0</u>				<u>162,590.0</u>
Health Insurance - Retirees in Closed St								
General Funds	3,708.6	4,652.3	4,531.0	4,531.0				4,531.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,708.6</u>	<u>4,652.3</u>	<u>4,531.0</u>	<u>4,531.0</u>				<u>4,531.0</u>
Pensions - Paraplegic Veterans								
General Funds	45.0	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
CRIS Upgrade								
General Funds								
Appropriated S/F	1,121.8							
Non-Appropriated S/F								
	<u>1,121.8</u>							

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

10-02-32								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	3,753.6	4,703.3	4,582.0	4,582.0				4,582.0
Appropriated S/F	6,355.1	5,905.2	6,105.2	6,105.2				6,105.2
Non-Appropriated S/F	<u>788,333.7</u>	<u>417,290.0</u>	<u>417,290.0</u>	<u>417,290.0</u>				<u>417,290.0</u>
	798,442.4	427,898.5	427,977.2	427,977.2				427,977.2
IPU REVENUES								
General Funds	37.4							
Appropriated S/F	5,210.3	7,425.5	7,625.5	7,625.5				7,625.5
Non-Appropriated S/F	<u>789,676.1</u>	<u>755,854.3</u>	<u>755,854.3</u>	<u>755,854.3</u>				<u>755,854.3</u>
	794,923.8	763,279.8	763,479.8	763,479.8				763,479.8
POSITIONS								
General Funds								
Appropriated S/F	61.0	56.0	56.0	56.0				56.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	62.0	57.0	57.0	57.0				57.0

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

*Base adjustments include (\$121.3) in Health Insurance - Retirees in Closed State Police Plan to reflect a reduction in operating expenditures; and \$200.0 ASF in Personnel Costs to reflect projected expenditures.

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

10-02-40								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	376.9	432.0	618.9	611.4				611.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>376.9</u>	<u>432.0</u>	<u>618.9</u>	<u>611.4</u>				<u>611.4</u>
Contractual Services								
General Funds	113.7	87.0	87.0	97.9				97.9
Appropriated S/F	2,116.0	2,189.0	2,189.0	2,189.0				2,189.0
Non-Appropriated S/F								
	<u>2,229.7</u>	<u>2,276.0</u>	<u>2,276.0</u>	<u>2,286.9</u>				<u>2,286.9</u>
Energy								
General Funds	4.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Supplies and Materials								
General Funds	14.1	16.3	16.3	17.9				17.9
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>14.1</u>	<u>18.3</u>	<u>18.3</u>	<u>19.9</u>				<u>19.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	30.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	508.8	539.3	726.2	731.2				731.2
Appropriated S/F	2,146.0	2,196.0	2,196.0	2,196.0				2,196.0
Non-Appropriated S/F								
	<u>2,654.8</u>	<u>2,735.3</u>	<u>2,922.2</u>	<u>2,927.2</u>				<u>2,927.2</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	2,129.3	2,324.3	2,324.3	2,324.3				2,324.3
Non-Appropriated S/F								
	<u>2,129.9</u>	<u>2,324.3</u>	<u>2,324.3</u>	<u>2,324.3</u>				<u>2,324.3</u>
POSITIONS								
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 (\$7.5) in Personnel Costs to reflect a reduction in operating expenditures; and \$10.9 in Contractual Services and \$1.6 in Supplies and Materials to reflect projected expenditures.

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

10-02-41								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	498.1							
Appropriated S/F	59.7	589.7	589.7					
Non-Appropriated S/F	557.8	589.7	589.7					
Travel								
General Funds								
Appropriated S/F		5.7	5.7					
Non-Appropriated S/F		5.7	5.7					
Contractual Services								
General Funds								
Appropriated S/F	1,435.7	2,000.0	2,000.0					
Non-Appropriated S/F	1,435.7	2,000.0	2,000.0					
Energy								
General Funds								
Appropriated S/F	12.9	14.2	14.2					
Non-Appropriated S/F	12.9	14.2	14.2					
Supplies and Materials								
General Funds								
Appropriated S/F	124.5	254.3	254.3					
Non-Appropriated S/F	124.5	254.3	254.3					
Capital Outlay								
General Funds								
Appropriated S/F	35.7	75.0	75.0					
Non-Appropriated S/F	35.7	75.0	75.0					
TOTAL								
General Funds	498.1							
Appropriated S/F	1,668.5	2,938.9	2,938.9					
Non-Appropriated S/F	2,166.6	2,938.9	2,938.9					
IPU REVENUES								
General Funds								
Appropriated S/F	1,767.0	3,000.0	3,000.0					
Non-Appropriated S/F	1,767.0	3,000.0	3,000.0					

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

10-02-41					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds								
Appropriated S/F	14.0	13.0	13.0	1.0		-1.0		
Non-Appropriated S/F	14.0	13.0	13.0	1.0		-1.0		

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

*Base adjustments include (\$32.7) ASF in Personnel Costs and (8.0) ASF FTEs to reallocate resources to Contracting (10-02-44) due to the elimination of Internal Program Unit; (\$557.0) ASF in Personnel Costs and (4.0) ASF FTEs, (\$5.7) ASF in Travel, (\$2,000) ASF in Contractual Services, (\$14.2) ASF in Energy, (\$254.3) ASF in Supplies and Materials and (\$75.0) ASF in Capital Outlay to reflect the elimination of in-house printing production.

*Recommend structural change of (1.0) ASF FTE Graphics and Printing Technician II to Fleet Management (10-02-42) to reallocate resources due to the elimination of Internal Program Unit.

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

10-02-42					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,643.8	1,833.6	2,008.6	2,008.6				2,008.6
Non-Appropriated S/F								
	<u>1,643.8</u>	<u>1,833.6</u>	<u>2,008.6</u>	<u>2,008.6</u>				<u>2,008.6</u>
Travel								
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>
Contractual Services								
General Funds								
Appropriated S/F	2,304.0	2,956.9	2,956.9	2,956.9		-360.0		2,596.9
Non-Appropriated S/F								
	<u>2,304.0</u>	<u>2,956.9</u>	<u>2,956.9</u>	<u>2,956.9</u>		<u>-360.0</u>		<u>2,596.9</u>
Energy								
General Funds								
Appropriated S/F	18.0	15.6	15.6	15.6				15.6
Non-Appropriated S/F								
	<u>18.0</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	2,544.5	3,225.0	3,225.0	3,225.0				3,225.0
Non-Appropriated S/F								
	<u>2,544.5</u>	<u>3,225.0</u>	<u>3,225.0</u>	<u>3,225.0</u>				<u>3,225.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.9	321.4	321.4	321.4				321.4
Non-Appropriated S/F								
	<u>6.9</u>	<u>321.4</u>	<u>321.4</u>	<u>321.4</u>				<u>321.4</u>
Cars & Wagons								
General Funds								
Appropriated S/F	7,753.4	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>7,753.4</u>	<u>5,506.0</u>	<u>5,506.0</u>	<u>5,506.0</u>				<u>5,506.0</u>
Flt Lnk Exp								
General Funds								
Appropriated S/F	332.6					360.0		360.0
Non-Appropriated S/F								
	<u>332.6</u>					<u>360.0</u>		<u>360.0</u>
TOTAL								
General Funds								
Appropriated S/F	14,603.2	13,863.8	14,038.8	14,038.8				14,038.8
Non-Appropriated S/F								
	<u>14,603.2</u>	<u>13,863.8</u>	<u>14,038.8</u>	<u>14,038.8</u>				<u>14,038.8</u>

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

10-02-42								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	14,017.1	13,863.8	14,038.8	14,038.8				14,038.8
Non-Appropriated S/F								
	<u>14,017.1</u>	<u>13,863.8</u>	<u>14,038.8</u>	<u>14,038.8</u>				<u>14,038.8</u>
POSITIONS								
General Funds								
Appropriated S/F	30.0	27.0	27.0	27.0		1.0		28.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>		<u>1.0</u>		<u>28.0</u>

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

*Base adjustments include \$175.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of 1.0 ASF FTE Graphics and Printing Technician II from Printing and Publishing (10-02-41) to reallocate resources due to the elimination of Internal Program Unit; and (\$360.0) ASF in Contractual Services and \$360.0 ASF in Fleet Link Expenses to reflect projected expenditures.

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

10-02-43								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	344.3	342.8	475.3	470.3				470.3
Appropriated S/F								
Non-Appropriated S/F								
	344.3	342.8	475.3	470.3				470.3
Contractual Services								
General Funds	82.5	63.0	63.0	69.6				69.6
Appropriated S/F								
Non-Appropriated S/F								
	82.5	63.0	63.0	69.6				69.6
Energy								
General Funds	1.4	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	1.4	1.2	1.2	1.2				1.2
Supplies and Materials								
General Funds	2.7	3.3	3.3	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	2.7	3.3	3.3	3.6				3.6
TOTAL								
General Funds	430.9	410.3	542.8	544.7				544.7
Appropriated S/F								
Non-Appropriated S/F								
	430.9	410.3	542.8	544.7				544.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0

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

*Base adjustments include (\$5.0) in Personnel Costs to reflect a reduction in operating expenditures; and \$6.6 in Contractual Services and \$0.3 in Supplies and Materials to reflect projected expenditures.

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

10-02-44								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	645.4	973.5	1,346.5	1,338.5				1,338.5
Appropriated S/F				32.7				32.7
Non-Appropriated S/F								
	<u>645.4</u>	<u>973.5</u>	<u>1,346.5</u>	<u>1,371.2</u>				<u>1,371.2</u>
Travel								
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>
Contractual Services								
General Funds	63.6	55.0	55.0	108.2				108.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.6</u>	<u>55.0</u>	<u>55.0</u>	<u>108.2</u>				<u>108.2</u>
Energy								
General Funds	5.4	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Supplies and Materials								
General Funds	4.1	5.6	5.6	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>5.6</u>	<u>5.6</u>	<u>11.2</u>				<u>11.2</u>
Capital Outlay								
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>
TOTAL								
General Funds	718.6	1,043.1	1,416.1	1,466.9				1,466.9
Appropriated S/F				32.7				32.7
Non-Appropriated S/F								
	<u>718.6</u>	<u>1,043.1</u>	<u>1,416.1</u>	<u>1,499.6</u>				<u>1,499.6</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							

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

10-02-44								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	11.0	13.0	13.0	17.0				17.0
Appropriated S/F				4.0				4.0
Non-Appropriated S/F								
	11.0	13.0	13.0	21.0				21.0

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

*Base adjustments include (\$8.0) in Personnel Costs to reflect a reduction in operating expenditures; \$32.7 ASF in Personnel Costs and 8.0 FTEs to reallocate resources from Printing and Publishing (10-02-41) due to the elimination of Internal Program Unit; 4.0 FTEs and (4.0) ASF FTEs to switch fund positions to reflect projected expenditures; and \$53.2 in Contractual Services and \$5.6 in Supplies and Materials to reflect projected expenditures.

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

10-02-45					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	233.6	297.1	307.1	307.1				307.1
Non-Appropriated S/F								
	<u>233.6</u>	<u>297.1</u>	<u>307.1</u>	<u>307.1</u>				<u>307.1</u>
Travel								
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>
Contractual Services								
General Funds								
Appropriated S/F	31.5	51.6	51.6	51.6				51.6
Non-Appropriated S/F								
	<u>31.5</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Energy								
General Funds								
Appropriated S/F	21.8	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>21.8</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	6.4	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>6.4</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.9	21.1	21.1	21.1				21.1
Non-Appropriated S/F								
	<u>1.9</u>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	1.0							
TOTAL								
General Funds								
Appropriated S/F	295.2	398.5	408.5	408.5				408.5
Non-Appropriated S/F	<u>1.0</u>							
	<u>296.2</u>	<u>398.5</u>	<u>408.5</u>	<u>408.5</u>				<u>408.5</u>

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

10-02-45								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	254.9	390.0	408.5	408.5				408.5
Non-Appropriated S/F	1.0							
	255.9	390.0	408.5	408.5				408.5
POSITIONS								
General Funds								
Appropriated S/F	5.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	5.0	4.0	4.0	4.0				4.0

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

*Base adjustments include \$10.0 ASF in Personnel Costs to reflect projected expenditures.

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

10-02-46								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	230.4	247.1	355.1	350.1				350.1
Appropriated S/F	147.5	180.2	190.2	190.2				190.2
Non-Appropriated S/F	107.4	116.0	116.0	116.0				116.0
	<u>485.3</u>	<u>543.3</u>	<u>661.3</u>	<u>656.3</u>				<u>656.3</u>
Travel								
General Funds								
Appropriated S/F	1.1	1.8	1.8	1.8				1.8
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
Contractual Services								
General Funds	13.6	4.0	4.0	4.0				4.0
Appropriated S/F	36.0	37.7	37.7	37.7				37.7
Non-Appropriated S/F	95.3	61.5	91.5	91.5				91.5
	<u>144.9</u>	<u>103.2</u>	<u>133.2</u>	<u>133.2</u>				<u>133.2</u>
Energy								
General Funds	61.2	56.6	56.6	56.6				56.6
Appropriated S/F	9.4	6.6	6.6	6.6				6.6
Non-Appropriated S/F	0.5							
	<u>71.1</u>	<u>63.2</u>	<u>63.2</u>	<u>63.2</u>				<u>63.2</u>
Supplies and Materials								
General Funds	5.8	5.5	5.5	6.1				6.1
Appropriated S/F	13.5	16.2	16.2	16.2				16.2
Non-Appropriated S/F	3.6							
	<u>22.9</u>	<u>21.7</u>	<u>21.7</u>	<u>22.3</u>				<u>22.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	9.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	48.2							
	<u>57.9</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Food Processing								
General Funds								
Appropriated S/F	673.4	700.0	700.0	700.0				700.0
Non-Appropriated S/F								
	<u>673.4</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
TOTAL								
General Funds	311.0	313.2	421.2	416.8				416.8
Appropriated S/F	890.6	952.5	962.5	962.5				962.5
Non-Appropriated S/F	255.0	177.5	207.5	207.5				207.5
	<u>1,456.6</u>	<u>1,443.2</u>	<u>1,591.2</u>	<u>1,586.8</u>				<u>1,586.8</u>

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

10-02-46								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	951.2	1,004.2	1,014.2	1,014.2				1,014.2
Non-Appropriated S/F	<u>253.0</u>	<u>224.5</u>	<u>224.5</u>	<u>224.5</u>				<u>224.5</u>
	1,204.2	1,228.7	1,238.7	1,238.7				1,238.7
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	3.3	3.3	3.3				3.3
Non-Appropriated S/F	<u>2.0</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
	10.0	10.0	10.0	10.0				10.0

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

*Base adjustments include (\$5.0) in Personnel Costs to reflect a reduction in operating expenditures; and \$10.0 ASF in Personnel Costs and \$0.6 in Supplies and Materials to reflect projected expenditures.

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

10-02-50								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	5,238.1	5,583.0	7,111.8	6,772.2		-88.4		6,683.8
Appropriated S/F	106.1	75.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>5,344.2</u>	<u>5,658.0</u>	<u>7,216.8</u>	<u>6,877.2</u>		<u>-88.4</u>		<u>6,788.8</u>
Travel								
General Funds	4.9	4.5	4.5	4.5				4.5
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F								
	<u>4.9</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
Contractual Services								
General Funds	8,452.0	9,275.8	9,675.8	9,675.8				9,675.8
Appropriated S/F	1,185.7	795.2	795.2	795.2				795.2
Non-Appropriated S/F	<u>2,072.2</u>							
	11,709.9	10,071.0	10,471.0	10,471.0				10,471.0
Energy								
General Funds	5,667.0	5,777.2	6,077.2	6,077.2				6,077.2
Appropriated S/F	435.4	624.7	624.7	624.7				624.7
Non-Appropriated S/F	<u>11.6</u>							
	6,114.0	6,401.9	6,701.9	6,701.9				6,701.9
Supplies and Materials								
General Funds	1,214.5	1,041.5	1,141.5	1,141.5				1,141.5
Appropriated S/F	84.2	295.6	295.6	295.6				295.6
Non-Appropriated S/F	<u>10.8</u>							
	1,309.5	1,337.1	1,437.1	1,437.1				1,437.1
Capital Outlay								
General Funds	18.9	20.0	20.0	20.0				20.0
Appropriated S/F		121.4	121.4	121.4				121.4
Non-Appropriated S/F	<u>3,088.9</u>							
	3,107.8	141.4	141.4	141.4				141.4
Debt Service								
General Funds	22,488.0							
Appropriated S/F								
Non-Appropriated S/F	<u>22,488.0</u>							
Other Items								
General Funds	5,410.3							
Appropriated S/F								
Non-Appropriated S/F	<u>11.0</u>							
	5,421.3							
Ab Jones Building								
General Funds								
Appropriated S/F	242.6	364.7	364.7	364.7				364.7
Non-Appropriated S/F	<u>242.6</u>							
	242.6	364.7	364.7	364.7				364.7

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

10-02-50								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
NCCCCH Docto								
General Funds	78.5							
Appropriated S/F								
Non-Appropriated S/F	<u>78.5</u>							
TOTAL								
General Funds	48,572.2	21,702.0	24,030.8	23,691.2		-88.4		23,602.8
Appropriated S/F	2,054.0	2,301.5	2,331.5	2,331.5				2,331.5
Non-Appropriated S/F	<u>5,194.5</u>							
	55,820.7	24,003.5	26,362.3	26,022.7		-88.4		25,934.3
IPU REVENUES								
General Funds	190.9							
Appropriated S/F	2,254.7	2,301.5	2,331.5	2,331.5				2,331.5
Non-Appropriated S/F	<u>14,049.4</u>							
	16,495.0	2,301.5	2,331.5	2,331.5				2,331.5
POSITIONS								
General Funds	94.0	89.0	89.0	89.0				89.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>97.0</u>	92.0	92.0	92.0				92.0

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

*Base adjustments include (\$339.6) in Personnel Costs to reflect a reduction in operating expenditures; and \$30.0 ASF in Personnel Costs, \$400.0 in Contractual Services, \$300.0 in Energy and \$100.0 in Supplies and Materials to reflect projected expenditures.

*Recommend structural changes of (\$33.1) in Personnel Costs to reallocate funds to Criminal Justice, Criminal Justice Council (10-07-01); and (\$55.3) in Personnel Costs to reallocate funds to Criminal Justice, Delaware Justice Information System (10-07-02) to reflect projected expenditures.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY**

10-03-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Director								
General Funds	9.0	9.0	9.0	9.0	783.0	860.9	917.8	896.5
Appropriated S/F					120.3	125.0	125.0	125.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>903.3</u>	<u>985.9</u>	<u>1,042.8</u>	<u>1,021.5</u>
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0	1,468.3	1,763.2	1,763.2	1,750.6
Non-Appropriated S/F					80.2			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,548.5</u>	<u>1,763.2</u>	<u>1,763.2</u>	<u>1,750.6</u>
Economic Dev Authority								
General Funds	19.0	19.0	19.0	19.0	4,958.1	1,730.5	1,834.2	1,793.7
Appropriated S/F	5.0	5.0	5.0	5.0	2,249.4	3,393.4	3,393.4	3,393.4
Non-Appropriated S/F					50,200.1			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>57,407.6</u>	<u>5,123.9</u>	<u>5,227.6</u>	<u>5,187.1</u>
TOTAL								
General Funds	28.0	28.0	28.0	28.0	5,741.1	2,591.4	2,752.0	2,690.2
Appropriated S/F	14.0	14.0	14.0	14.0	3,838.0	5,281.6	5,281.6	5,269.0
Non-Appropriated S/F					50,280.3			
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>59,859.4</u>	<u>7,873.0</u>	<u>8,033.6</u>	<u>7,959.2</u>

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

10-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	747.7	834.3	891.2	891.2				891.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>747.7</u>	<u>834.3</u>	<u>891.2</u>	<u>891.2</u>				<u>891.2</u>
Travel								
General Funds	3.4	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	1.2							
Appropriated S/F	100.2	102.3	102.3	102.3				102.3
Non-Appropriated S/F								
	<u>101.4</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
Supplies and Materials								
General Funds	3.3	3.3	3.3	3.3				3.3
Appropriated S/F	10.1	12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	<u>13.4</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Debt Service								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>							
Welfare Reform								
General Funds	0.7	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>5.0</u>	<u>5.0</u>					
Workplace Literacy								
General Funds	9.0	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>5.0</u>	<u>5.0</u>					
Working Capital of Delaware								
General Funds	12.5	11.3	11.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.5</u>	<u>11.3</u>	<u>11.3</u>					

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

10-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	783.0	860.9	917.8	896.5				896.5
Appropriated S/F	120.3	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>903.3</u>	<u>985.9</u>	<u>1,042.8</u>	<u>1,021.5</u>				<u>1,021.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	125.0	2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F								
	<u>125.0</u>	<u>2,700.0</u>	<u>2,700.0</u>	<u>2,700.0</u>				<u>2,700.0</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Base adjustments include (\$5.0) in Welfare Reform, (\$5.0) in Workplace Literacy and (\$11.3) in Working Capital of Delaware to reflect reductions in operating expenditures.

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

10-03-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	688.6	636.1	636.1	636.1				636.1
Non-Appropriated S/F								
	<u>688.6</u>	<u>636.1</u>	<u>636.1</u>	<u>636.1</u>				<u>636.1</u>
Travel								
General Funds								
Appropriated S/F	8.1	20.2	30.0	20.2		9.8		30.0
Non-Appropriated S/F								
	<u>8.1</u>	<u>20.2</u>	<u>30.0</u>	<u>20.2</u>		<u>9.8</u>		<u>30.0</u>
Contractual Services								
General Funds								
Appropriated S/F	393.4	660.5	694.2	660.5		33.7		694.2
Non-Appropriated S/F	<u>76.2</u>							
	469.6	<u>660.5</u>	<u>694.2</u>	<u>660.5</u>		<u>33.7</u>		<u>694.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.9	8.5	10.0	8.5		1.5		10.0
Non-Appropriated S/F								
	<u>5.9</u>	<u>8.5</u>	<u>10.0</u>	<u>8.5</u>		<u>1.5</u>		<u>10.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>							
	4.0							
Flags and Pins								
General Funds								
Appropriated S/F	33.2							
Non-Appropriated S/F								
	<u>33.2</u>							
Main Street								
General Funds								
Appropriated S/F	46.9	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>46.9</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Grants Program								
General Funds								
Appropriated S/F	91.7	45.0		45.0		-45.0		
Non-Appropriated S/F								
	<u>91.7</u>	<u>45.0</u>		<u>45.0</u>		<u>-45.0</u>		

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

10-03-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Kalmar Nyckel								
General Funds								
Appropriated S/F	125.0	112.5	112.5	112.5				112.5
Non-Appropriated S/F								
	<u>125.0</u>	<u>112.5</u>	<u>112.5</u>	<u>112.5</u>				<u>112.5</u>
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	22.5	20.3	20.3	20.3				20.3
Non-Appropriated S/F								
	<u>22.5</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
Juneteenth								
General Funds								
Appropriated S/F	11.0	9.9	9.9					
Non-Appropriated S/F								
	<u>11.0</u>	<u>9.9</u>	<u>9.9</u>					
Northeast Old Car Rally								
General Funds								
Appropriated S/F	3.0	2.7	2.7					
Non-Appropriated S/F								
	<u>3.0</u>	<u>2.7</u>	<u>2.7</u>					
Tourism Marketing								
General Funds								
Appropriated S/F	29.0	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>29.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,468.3	1,763.2	1,763.2	1,750.6				1,750.6
Non-Appropriated S/F	80.2							
	<u>1,548.5</u>	<u>1,763.2</u>	<u>1,763.2</u>	<u>1,750.6</u>				<u>1,750.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,786.1	2,200.0	2,200.0	2,200.0				2,200.0
Non-Appropriated S/F	72.3							
	<u>1,858.4</u>	<u>2,200.0</u>	<u>2,200.0</u>	<u>2,200.0</u>				<u>2,200.0</u>
POSITIONS								
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>

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

10-03-02					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustments include (\$9.9) ASF in Juneteenth and (\$2.7) ASF in Northeast Old Car Rally to reflect reductions in operating expenditures.

*Recommend structural changes of (\$45.0) ASF in Grants Program, \$9.8 ASF in Travel, \$33.7 ASF in Contractual Services and \$1.5 ASF in Supplies and Materials to reflect projected expenditures.

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

10-03-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,437.1	1,584.3	1,688.0	1,688.0				1,688.0
Appropriated S/F	240.0	293.7	293.7	293.7				293.7
Non-Appropriated S/F								
	<u>1,677.1</u>	<u>1,878.0</u>	<u>1,981.7</u>	<u>1,981.7</u>				<u>1,981.7</u>
Travel								
General Funds	3.7	2.3	2.3	2.3				2.3
Appropriated S/F	12.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F	2.4							
	<u>18.7</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
Contractual Services								
General Funds								
Appropriated S/F	165.8	317.3	317.3	317.3				317.3
Non-Appropriated S/F	2,272.6							
	<u>2,438.4</u>	<u>317.3</u>	<u>317.3</u>	<u>317.3</u>				<u>317.3</u>
Energy								
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>
Supplies and Materials								
General Funds	12.9	12.4	12.4	12.4				12.4
Appropriated S/F	11.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	26.9							
	<u>51.7</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
Capital Outlay								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Debt Service								
General Funds	1,039.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,039.7</u>							
Other Items								
General Funds	2,252.3							
Appropriated S/F								
Non-Appropriated S/F	47,898.2							
	<u>50,150.5</u>							
DE Small Business Dev Ctr								
General Funds	135.0	121.5	121.5	81.0				81.0
Appropriated S/F		400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>135.0</u>	<u>521.5</u>	<u>521.5</u>	<u>481.0</u>				<u>481.0</u>

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

10-03-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Blue Collar								
General Funds								
Appropriated S/F	1,730.7	1,700.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	<u>1,730.7</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
DEDO Gen Operating								
General Funds								
Appropriated S/F	58.4	320.9	320.9	320.9				320.9
Non-Appropriated S/F								
	<u>58.4</u>	<u>320.9</u>	<u>320.9</u>	<u>320.9</u>				<u>320.9</u>
DE Business Marketing Pgm								
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>
DOL Train								
General Funds	67.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.4</u>							
TOTAL								
General Funds	4,958.1	1,730.5	1,834.2	1,793.7				1,793.7
Appropriated S/F	2,249.4	3,393.4	3,393.4	3,393.4				3,393.4
Non-Appropriated S/F	50,200.1							
	<u>57,407.6</u>	<u>5,123.9</u>	<u>5,227.6</u>	<u>5,187.1</u>				<u>5,187.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,440.1	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	19,968.5	27,900.0	27,900.0	27,900.0				27,900.0
	<u>21,408.6</u>	<u>31,400.0</u>	<u>31,400.0</u>	<u>31,400.0</u>				<u>31,400.0</u>
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<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

*Base adjustments include (\$40.5) in Delaware Small Business Development Center to reflect a reduction in operating expenditures.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Criminal Justice Council								
General Funds	8.0	8.0	9.0	12.9	1,020.6	1,023.6	1,155.7	1,610.1
Appropriated S/F					162.8	212.5	212.5	212.5
Non-Appropriated S/F	14.0	14.0	14.0	15.9	5,062.2	8,746.9	8,746.9	8,746.9
	22.0	22.0	23.0	28.8	6,245.6	9,983.0	10,115.1	10,569.5
Delaware Justice Information Systems								
General Funds	12.0	12.0	13.0	13.0	1,170.8	1,233.1	1,343.5	1,343.5
Appropriated S/F					129.8	260.0	260.0	260.0
Non-Appropriated S/F		1.0			751.0			
	12.0	13.0	13.0	13.0	2,051.6	1,493.1	1,603.5	1,603.5
TOTAL								
General Funds	20.0	20.0	22.0	25.9	2,191.4	2,256.7	2,499.2	2,953.6
Appropriated S/F					292.6	472.5	472.5	472.5
Non-Appropriated S/F	14.0	15.0	14.0	15.9	5,813.2	8,746.9	8,746.9	8,746.9
	34.0	35.0	36.0	41.8	8,297.2	11,476.1	11,718.6	12,173.0

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

10-07-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	798.7	880.2	962.3	929.9		430.2		1,360.1
Appropriated S/F								
Non-Appropriated S/F	404.4	696.0	696.0	696.0				696.0
	<u>1,203.1</u>	<u>1,576.2</u>	<u>1,658.3</u>	<u>1,625.9</u>		430.2		<u>2,056.1</u>
Travel								
General Funds						0.8		0.8
Appropriated S/F								
Non-Appropriated S/F	25.1	82.9	82.9	82.9				82.9
	<u>25.1</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>		0.8		<u>83.7</u>
Contractual Services								
General Funds	21.0	13.2	13.2	13.2		102.4		115.6
Appropriated S/F								
Non-Appropriated S/F	121.1	115.8	115.8	115.8				115.8
	<u>142.1</u>	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>		102.4		<u>231.4</u>
Supplies and Materials								
General Funds	3.2	2.8	2.8	2.8		3.4		6.2
Appropriated S/F								
Non-Appropriated S/F	18.3	36.1	36.1	36.1				36.1
	<u>21.5</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>		3.4		<u>42.3</u>
Capital Outlay								
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>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,493.3	7,800.0	7,800.0	7,800.0				7,800.0
	<u>4,493.3</u>	<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
Other Grants								
General Funds	113.6	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.6</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
SENTAC								
General Funds	3.1	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>				<u>1.9</u>
Dom. Violence Coord. Council								
General Funds	13.7	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>

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

10-07-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	162.8	212.5	212.5	212.5				212.5
Non-Appropriated S/F								
	<u>162.8</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
LLE Education Fund								
General Funds	67.3		50.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.3</u>		<u>50.0</u>					
TOTAL								
General Funds	1,020.6	1,023.6	1,155.7	1,073.3		536.8		1,610.1
Appropriated S/F	162.8	212.5	212.5	212.5				212.5
Non-Appropriated S/F	<u>5,062.2</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>				<u>8,746.9</u>
	6,245.6	9,983.0	10,115.1	10,032.7		536.8		10,569.5
IPU REVENUES								
General Funds								
Appropriated S/F	162.3	222.0	222.0	222.0				222.0
Non-Appropriated S/F	<u>10,505.6</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u>8,835.3</u>
	10,667.9	9,057.3	9,057.3	9,057.3				9,057.3
POSITIONS								
General Funds	8.0	8.0	9.0	8.0		4.9		12.9
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>		<u>1.9</u>		<u>15.9</u>
	22.0	22.0	23.0	22.0		6.8		28.8

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

*Do not recommend base adjustment of \$50.0 in Local Law Enforcement Education Fund.

*Recommend structural changes of \$33.1 in Personnel Costs from Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures; and \$397.1 in Personnel Costs and 4.9 FTEs and 1.9 NSF FTEs, \$0.8 in Travel, \$102.4 in Contractual Services and \$3.4 in Supplies and Materials from Office of Management and Budget, Statistical Analysis Center (10-02-08) to reflect the reallocation of the Statistical Analysis Center to improve efficiencies.

*Do not recommend enhancements of \$32.4 in Personnel Costs and 1.0 FTE.

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

10-07-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	825.8	904.0	1,014.4	959.1		55.3		1,014.4
Appropriated S/F								
Non-Appropriated S/F	4.8							
	<u>830.6</u>	<u>904.0</u>	<u>1,014.4</u>	<u>959.1</u>		<u>55.3</u>		<u>1,014.4</u>
Travel								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	1.8	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>4.4</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	327.9	313.6	313.6	313.6				313.6
Appropriated S/F	120.0	174.0	174.0	174.0				174.0
Non-Appropriated S/F	743.2							
	<u>1,191.1</u>	<u>487.6</u>	<u>487.6</u>	<u>487.6</u>				<u>487.6</u>
Supplies and Materials								
General Funds	14.5	12.9	12.9	12.9				12.9
Appropriated S/F	1.4	17.6	17.6	17.6				17.6
Non-Appropriated S/F	3.0							
	<u>18.9</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.6	67.4	67.4	67.4				67.4
Non-Appropriated S/F								
	<u>6.6</u>	<u>67.4</u>	<u>67.4</u>	<u>67.4</u>				<u>67.4</u>
TOTAL								
General Funds	1,170.8	1,233.1	1,343.5	1,288.2		55.3		1,343.5
Appropriated S/F	129.8	260.0	260.0	260.0				260.0
Non-Appropriated S/F	751.0							
	<u>2,051.6</u>	<u>1,493.1</u>	<u>1,603.5</u>	<u>1,548.2</u>		<u>55.3</u>		<u>1,603.5</u>
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	212.0	260.0	260.0	260.0				260.0
Non-Appropriated S/F	495.0							
	<u>707.9</u>	<u>260.0</u>	<u>260.0</u>	<u>260.0</u>				<u>260.0</u>
POSITIONS								
General Funds	12.0	12.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F		1.0						
	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

EXECUTIVE
 CRIMINAL JUSTICE
 DELAWARE JUSTICE INFORMATION SYSTEMS
 INTERNAL PROGRAM UNIT SUMMARY

10-07-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustments include 1.0 FTE and (1.0) NSF FTE Program Coordinator to switch fund position.

*Recommend structural change of \$55.3 in Personnel Costs from Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures.

*Do not recommend enhancements of \$55.3 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE.

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

10-08-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,365.3	1,344.1	1,410.3	1,410.3				1,410.3
Non-Appropriated S/F	5,864.4	2,958.8	382.3	382.3				382.3
	<u>7,229.7</u>	<u>4,302.9</u>	<u>1,792.6</u>	<u>1,792.6</u>				<u>1,792.6</u>
Travel								
General Funds								
Appropriated S/F	106.2	101.6						
Non-Appropriated S/F	17.0	51.7						
	<u>123.2</u>	<u>153.3</u>						
Contractual Services								
General Funds								
Appropriated S/F	909.1	892.3						
Non-Appropriated S/F	44,789.2	2,877.1	296.9	296.9				296.9
	<u>45,698.3</u>	<u>3,769.4</u>	<u>296.9</u>	<u>296.9</u>				<u>296.9</u>
Energy								
General Funds								
Appropriated S/F	84.6	85.0						
Non-Appropriated S/F	0.2	221.5						
	<u>84.8</u>	<u>306.5</u>						
Supplies and Materials								
General Funds								
Appropriated S/F	91.6	104.8						
Non-Appropriated S/F	188.4	267.9						
	<u>280.0</u>	<u>372.7</u>						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,449.8	662.3						
	<u>1,449.8</u>	<u>662.3</u>						
Debt Service								
General Funds	838.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>838.1</u>							
Other Items								
General Funds	4,070.0							
Appropriated S/F								
Non-Appropriated S/F	76,494.2	41,848.6	5,058.1	5,058.1				5,058.1
	<u>80,564.2</u>	<u>41,848.6</u>	<u>5,058.1</u>	<u>5,058.1</u>				<u>5,058.1</u>
Housing Development Fund								
General Funds		4,070.0	4,070.0	4,070.0				4,070.0
Appropriated S/F	8,052.2	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	<u>8,052.2</u>	<u>32,870.0</u>	<u>32,870.0</u>	<u>32,870.0</u>				<u>32,870.0</u>

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

10-08-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Huling Cove								
General Funds								
Appropriated S/F	168.1	292.5						
Non-Appropriated S/F	<u>168.1</u>	<u>292.5</u>						
Public Housing								
General Funds								
Appropriated S/F	399.8	540.5						
Non-Appropriated S/F	<u>399.8</u>	<u>540.5</u>						
Home Improvement Insurance								
General Funds								
Appropriated S/F	28.1	1,665.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F	<u>28.1</u>	<u>1,665.0</u>	<u>1,665.0</u>	<u>1,665.0</u>				<u>1,665.0</u>
TOTAL								
General Funds	4,908.1	4,070.0	4,070.0	4,070.0				4,070.0
Appropriated S/F	11,205.0	33,825.8	31,875.3	31,875.3				31,875.3
Non-Appropriated S/F	<u>128,803.2</u>	<u>48,887.9</u>	<u>5,737.3</u>	<u>5,737.3</u>				<u>5,737.3</u>
	144,916.3	86,783.7	41,682.6	41,682.6				41,682.6
IPU REVENUES								
General Funds		4,658.6	4,070.0	4,070.0				4,070.0
Appropriated S/F	9,414.3	34,380.3	31,875.3	31,875.3				31,875.3
Non-Appropriated S/F	<u>93,975.5</u>	<u>47,544.6</u>	<u>5,737.3</u>	<u>5,737.3</u>				<u>5,737.3</u>
	103,389.8	86,583.5	41,682.6	41,682.6				41,682.6
POSITIONS								
General Funds								
Appropriated S/F	23.0	17.0	16.0	16.0				16.0
Non-Appropriated S/F	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	29.0	22.0	21.0	21.0				21.0

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

*Base adjustments include (1.0) ASF FTE Housing Project Loan Manager to reflect a complement reduction; and (\$101.6) ASF in Travel, (\$892.3) ASF in Contractual Services, (\$85.0) ASF in Energy, (\$104.8) ASF in Supplies and Materials, (\$292.5) ASF in Huling Cove and (\$540.5) ASF in Public Housing to reflect projected expenditures.