

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Office of the Governor								
General Funds	23.0	24.0	25.0	25.0	2,570.3	2,634.7	2,675.9	2,675.6
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,570.3</u>	<u>2,634.7</u>	<u>2,675.9</u>	<u>2,675.6</u>
Office of Management and Budget								
General Funds	227.9	227.8	228.8	226.8	75,215.8	215,761.6	109,307.4	112,708.2
Appropriated S/F	151.1	143.1	143.1	143.1	29,495.4	80,855.5	72,641.3	74,425.9
Non-Appropriated S/F	<u>37.8</u>	<u>35.1</u>	<u>35.1</u>	<u>35.1</u>	<u>842,747.9</u>	<u>983,960.8</u>	<u>825,927.6</u>	<u>825,927.6</u>
	416.8	406.0	407.0	405.0	947,459.1	1,280,577.9	1,007,876.3	1,013,061.7
DE Economic Development Office								
General Funds	28.0	28.0	28.0	28.0	39,817.7	2,730.7	2,795.3	2,768.0
Appropriated S/F	14.0	14.0	14.0	14.0	4,597.9	5,288.1	5,714.0	5,714.0
Non-Appropriated S/F					<u>18,226.7</u>			
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>62,642.3</u>	<u>8,018.8</u>	<u>8,509.3</u>	<u>8,482.0</u>
Criminal Justice								
General Funds	20.0	26.2	28.2	28.2	2,237.4	2,979.9	3,172.3	3,013.5
Appropriated S/F					434.3	472.5	534.1	472.5
Non-Appropriated S/F	<u>15.0</u>	<u>15.6</u>	<u>15.6</u>	<u>10.6</u>	<u>6,330.8</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>
	35.0	41.8	43.8	38.8	9,002.5	12,199.3	12,453.3	12,232.9
DE State Housing Authority								
General Funds					4,320.0	4,070.0	7,070.0	7,070.0
Appropriated S/F	17.0	16.0	15.0	15.0	30,036.3	31,876.8	31,819.9	31,819.9
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>19,940.4</u>	<u>5,737.3</u>	<u>393.2</u>	<u>393.2</u>
	22.0	21.0	20.0	20.0	54,296.7	41,684.1	39,283.1	39,283.1
TOTAL								
General Funds	298.9	306.0	310.0	308.0	124,161.2	228,176.9	125,020.9	128,235.3
Appropriated S/F	183.1	173.1	172.1	172.1	64,563.9	118,492.9	110,709.3	112,432.3
Non-Appropriated S/F	<u>57.8</u>	<u>55.7</u>	<u>55.7</u>	<u>50.7</u>	<u>887,245.8</u>	<u>998,445.0</u>	<u>835,067.7</u>	<u>835,067.7</u>
	539.8	534.8	537.8	530.8	1,075,970.9	1,345,114.8	1,070,797.9	1,075,735.3

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					-0.1	116,447.8			
Special Funds					1.5				
SUBTOTAL					1.4	116,447.8			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					124,161.1	344,624.7	125,020.9	128,235.3	
Special Funds					951,811.2	1,116,937.9	945,777.0	947,500.0	
TOTAL					1,075,972.3	1,461,562.6	1,070,797.9	1,075,735.3	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
					37,424.4				
GRAND TOTAL									
General Funds					124,161.1	344,624.7	125,020.9	128,235.3	
Special Funds					989,235.6	1,116,937.9	945,777.0	947,500.0	
GRAND TOTAL					1,113,396.7	1,461,562.6	1,070,797.9	1,075,735.3	
	(Reverted)				8,919.4				
	(Encumbering)				1,891.0				
	(Continuing)				114,556.8				

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

10-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	2,384.8	2,375.3	2,416.5	2,416.5				2,416.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,384.8</u>	<u>2,375.3</u>	<u>2,416.5</u>	<u>2,416.5</u>				<u>2,416.5</u>
Travel								
General Funds	12.4	8.9	8.9	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
Contractual Services								
General Funds	138.0	158.1	158.1	157.8				157.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.0</u>	<u>158.1</u>	<u>158.1</u>	<u>157.8</u>				<u>157.8</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	16.9	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.9</u>	<u>70.1</u>	<u>70.1</u>	<u>70.1</u>				<u>70.1</u>
TOTAL								
General Funds	2,570.3	2,634.7	2,675.9	2,675.6				2,675.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,570.3</u>	<u>2,634.7</u>	<u>2,675.9</u>	<u>2,675.6</u>				<u>2,675.6</u>
IPU REVENUES								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>							
POSITIONS								
General Funds	23.0	24.0	25.0	25.0				25.0
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</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 1.0 FTE to address critical workforce needs; and (\$0.3) in Contractual Services to reflect a reduction in operating expenditures.

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

10-02-00		POSITIONS				DOLLARS			
Programs	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	
PHRST									
General Funds	16.0	16.0			2,419.3	2,614.2			
Appropriated S/F	6.5	6.5			417.1	516.3			
Non-Appropriated S/F	5.5	5.5							
	28.0	28.0			2,836.4	3,130.5			
Administration									
General Funds	7.5	8.0	8.0	8.0	1,174.3	941.2	954.5	954.4	
Appropriated S/F	0.5								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	367.9				
	9.0	9.0	9.0	9.0	1,542.2	941.2	954.5	954.4	
Statistical Analysis Center									
General Funds	5.6				528.4				
Appropriated S/F	0.3				29.2				
Non-Appropriated S/F	1.9				152.2				
	7.8				709.8				
Budget Administration									
General Funds	34.8	34.8	34.8	34.8	2,779.4	4,024.7	4,070.1	3,778.6	
Appropriated S/F	15.5	15.5	15.5	15.5	1,980.1	2,265.3	2,295.3	2,295.3	
Non-Appropriated S/F	2.7	2.7	2.7	2.7	3,999.3				
	53.0	53.0	53.0	53.0	8,758.8	6,290.0	6,365.4	6,073.9	
Contingencies and One-Time Items									
General Funds					21,958.6	170,754.0	44,064.8	67,890.3	
Appropriated S/F					500.0	48,810.5	39,745.4	41,530.0	
Non-Appropriated S/F					2,667.4				
					25,126.0	219,564.5	83,810.2	109,420.3	
Human Resource Operations									
General Funds	40.0	41.0	40.0	40.0	2,781.1	3,583.7	3,557.5	3,557.1	
Appropriated S/F	17.0	17.0	17.0	17.0	1,294.8	1,673.6	1,709.6	1,709.6	
Non-Appropriated S/F									
	57.0	58.0	57.0	57.0	4,075.9	5,257.3	5,267.1	5,266.7	
Staff Development and Training									
General Funds	4.0	4.0	4.0	4.0	351.0	362.7	372.2	372.1	
Appropriated S/F	5.0	5.0	5.0	5.0	351.6	695.1	738.6	738.6	
Non-Appropriated S/F									
	9.0	9.0	9.0	9.0	702.6	1,057.8	1,110.8	1,110.7	
Statewide Benefits									
General Funds					25.6	128.1	128.1	128.1	
Appropriated S/F									
Non-Appropriated S/F	17.0	17.0	17.0	17.0	170.2	566,463.3			
	17.0	17.0	17.0	17.0	195.8	566,591.4	128.1	128.1	

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

10-02-00					DOLLARS			
POSITIONS								
Programs	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Insurance Coverage Office								
General Funds					8,098.2	2,399.7	22,399.7	2,399.7
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0	16.0			
	6.0	6.0	6.0	6.0	8,114.2	2,399.7	22,399.7	2,399.7
Pensions								
General Funds					4,207.9	4,263.0	4,215.0	4,215.0
Appropriated S/F	56.0	56.8	56.8	56.8	5,514.2	6,105.4	7,009.1	7,009.1
Non-Appropriated S/F	1.0	0.2	0.2	0.2	825,720.1	417,290.0	825,720.1	825,720.1
	57.0	57.0	57.0	57.0	835,442.2	427,658.4	836,944.2	836,944.2
Mail/Courier Services								
General Funds	8.0	8.0	9.0	9.0	586.3	733.7	786.0	782.1
Appropriated S/F					1,738.6	2,240.1	2,240.1	2,240.1
Non-Appropriated S/F								
	8.0	8.0	9.0	9.0	2,324.9	2,973.8	3,026.1	3,022.2
Printing and Publishing								
General Funds					214.9			
Appropriated S/F	13.0				2,221.4			
Non-Appropriated S/F								
	13.0				2,436.3			
Fleet Management								
General Funds								
Appropriated S/F	27.0	28.0	28.0	28.0	13,293.3	14,813.5	14,857.5	14,857.5
Non-Appropriated S/F								
	27.0	28.0	28.0	28.0	13,293.3	14,813.5	14,857.5	14,857.5
Service and Information Guide (SIG)								
General Funds	6.0	6.0	6.0	6.0	405.8	544.7	551.3	551.3
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	405.8	544.7	551.3	551.3
Contracting								
General Funds	13.0	17.0	17.0	17.0	1,076.5	1,473.1	1,499.1	1,499.1
Appropriated S/F		4.0	4.0	4.0		32.7	32.7	32.7
Non-Appropriated S/F								
	13.0	21.0	21.0	21.0	1,076.5	1,505.8	1,531.8	1,531.8
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	346.7	408.5	415.2	415.2
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0	346.7	408.5	415.2	415.2

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

10-02-00					DOLLARS			
Programs	POSITIONS				FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend				
Food Distribution								
General Funds	4.0	4.0	4.0	4.0	285.3	416.8	420.4	420.4
Appropriated S/F	3.3	3.3	3.3	3.3	336.2	963.0	817.7	817.7
Non-Appropriated S/F	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>	<u>572.8</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>
	10.0	10.0	10.0	10.0	1,194.3	1,587.3	1,445.6	1,445.6
PHRST								
General Funds			16.0	16.0			2,646.3	2,646.1
Appropriated S/F			6.5	6.5			527.5	527.5
Non-Appropriated S/F			<u>5.5</u>	<u>5.5</u>				
			28.0	28.0			3,173.8	3,173.6
Facilities Management								
General Funds	89.0	89.0	90.0	88.0	28,323.2	23,522.0	23,642.4	23,513.9
Appropriated S/F	3.0	3.0	3.0	3.0	1,472.2	2,331.5	2,252.6	2,252.6
Non-Appropriated S/F					<u>9,082.0</u>			
	<u>92.0</u>	<u>92.0</u>	<u>93.0</u>	<u>91.0</u>	<u>38,877.4</u>	<u>25,853.5</u>	<u>25,895.0</u>	<u>25,766.5</u>
TOTAL								
General Funds	227.9	227.8	228.8	226.8	75,215.8	215,761.6	109,307.4	112,708.2
Appropriated S/F	151.1	143.1	143.1	143.1	29,495.4	80,855.5	72,641.3	74,425.9
Non-Appropriated S/F	<u>37.8</u>	<u>35.1</u>	<u>35.1</u>	<u>35.1</u>	<u>842,747.9</u>	<u>983,960.8</u>	<u>825,927.6</u>	<u>825,927.6</u>
	416.8	406.0	407.0	405.0	947,459.1	1,280,577.9	1,007,876.3	1,013,061.7

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

10-02-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	1,998.1	2,149.3		2,181.4		-2,181.4		
Appropriated S/F	406.2	488.5		499.7		-499.7		
Non-Appropriated S/F								
	<u>2,404.3</u>	<u>2,637.8</u>		<u>2,681.1</u>		<u>-2,681.1</u>		
Travel								
General Funds		3.0		3.0		-3.0		
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F								
		<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
Contractual Services								
General Funds	409.8	430.4		430.2		-430.2		
Appropriated S/F	10.4	21.3		21.3		-21.3		
Non-Appropriated S/F								
	<u>420.2</u>	<u>451.7</u>		<u>451.5</u>		<u>-451.5</u>		
Supplies and Materials								
General Funds	11.4	15.5		15.5		-15.5		
Appropriated S/F	0.5	5.0		5.0		-5.0		
Non-Appropriated S/F								
	<u>11.9</u>	<u>20.5</u>		<u>20.5</u>		<u>-20.5</u>		
Capital Outlay								
General Funds		16.0		16.0		-16.0		
Appropriated S/F		0.5		0.5		-0.5		
Non-Appropriated S/F								
		<u>16.5</u>		<u>16.5</u>		<u>-16.5</u>		
TOTAL								
General Funds	2,419.3	2,614.2		2,646.1		-2,646.1		
Appropriated S/F	417.1	516.3		527.5		-527.5		
Non-Appropriated S/F								
	<u>2,836.4</u>	<u>3,130.5</u>		<u>3,173.6</u>		<u>-3,173.6</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	611.3	522.0		538.0		-538.0		
Non-Appropriated S/F								
	<u>611.3</u>	<u>522.0</u>		<u>538.0</u>		<u>-538.0</u>		
POSITIONS								
General Funds	16.0	16.0		16.0		-16.0		
Appropriated S/F	6.5	6.5		6.5		-6.5		
Non-Appropriated S/F								
	<u>5.5</u>	<u>5.5</u>		<u>5.5</u>		<u>-5.5</u>		
	<u>28.0</u>	<u>28.0</u>		<u>28.0</u>		<u>-28.0</u>		

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

10-02-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$2,181.4) and (\$499.7) ASF in Personnel Costs and (16.0) FTEs, (6.5) ASF FTEs, and (5.5) NSF FTEs, (\$3.0) and (\$1.0) ASF in Travel, (\$430.2) and (\$21.3) ASF in Contractual Services, (\$15.5) and (\$5.0) ASF in Supplies and Materials, and (\$16.0) and (\$0.5) ASF in Capital Outlay to PHRST (10-02-47) to reflect a reorganization to improve operational efficiencies.

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

10-02-05								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	756.3	902.3	915.6	915.6				915.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>756.3</u>	<u>902.3</u>	<u>915.6</u>	<u>915.6</u>				<u>915.6</u>
Travel								
General Funds	2.0	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	15.1	24.6	24.6	24.5				24.5
Appropriated S/F								
Non-Appropriated S/F	<u>367.9</u>							
	<u>383.0</u>	<u>24.6</u>	<u>24.6</u>	<u>24.5</u>				<u>24.5</u>
Supplies and Materials								
General Funds	8.6	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.6</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>
Other Items								
General Funds	368.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>368.0</u>							
Evaluation Projects								
General Funds	24.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.3</u>							
TOTAL								
General Funds	1,174.3	941.2	954.5	954.4				954.4
Appropriated S/F								
Non-Appropriated S/F	<u>367.9</u>							
	<u>1,542.2</u>	<u>941.2</u>	<u>954.5</u>	<u>954.4</u>				<u>954.4</u>

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

10-02-05								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F	<u>2.1</u>							
	2.1							
POSITIONS								
General Funds	7.5	8.0	8.0	8.0				8.0
Appropriated S/F	0.5							
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	9.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a reduction in operating expenditures.

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

10-02-06								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	440.1							
Appropriated S/F								
Non-Appropriated S/F	<u>144.2</u>							
	584.3							
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
	0.7							
Contractual Services								
General Funds	84.6							
Appropriated S/F								
Non-Appropriated S/F	<u>6.6</u>							
	91.2							
Supplies and Materials								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>							
	1.9							
Juvenile YRS								
General Funds								
Appropriated S/F	29.2							
Non-Appropriated S/F	<u></u>							
	29.2							
Desrec								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	2.5							
TOTAL								
General Funds	528.4							
Appropriated S/F	29.2							
Non-Appropriated S/F	<u>152.2</u>							
	709.8							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>169.9</u>							
	169.9							

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

10-02-08								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend

POSITIONS

General Funds	5.6
Appropriated S/F	0.3
Non-Appropriated S/F	<u>1.9</u>
	7.8

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

*This Internal Program Unit was reallocated to Criminal Justice, Statistical Analysis Center (10-07-03) in the Fiscal Year 2012 Budget Act.

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

10-02-10								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	2,478.3	3,844.7	3,890.1	3,599.0				3,599.0
Appropriated S/F	1,078.5	1,247.0	1,277.0	1,277.0				1,277.0
Non-Appropriated S/F								
	<u>3,556.8</u>	<u>5,091.7</u>	<u>5,167.1</u>	<u>4,876.0</u>				<u>4,876.0</u>
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	7.4	8.1	8.1	8.1				8.1
Non-Appropriated S/F								
	<u>9.4</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	220.2	110.8	110.8	110.4				110.4
Appropriated S/F	383.4	455.0	455.0	455.0				455.0
Non-Appropriated S/F	<u>3,999.0</u>							
	<u>4,602.6</u>	<u>565.8</u>	<u>565.8</u>	<u>565.4</u>				<u>565.4</u>
Supplies and Materials								
General Funds	29.4	29.2	29.2	29.2				29.2
Appropriated S/F	10.8	19.2	19.2	19.2				19.2
Non-Appropriated S/F	<u>0.3</u>							
	<u>40.5</u>	<u>48.4</u>	<u>48.4</u>	<u>48.4</u>				<u>48.4</u>
Capital Outlay								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F		36.0	36.0	36.0				36.0
Non-Appropriated S/F								
		<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Budget Automation - Operations								
General Funds	49.5	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F	<u>49.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
TOTAL								
General Funds	2,779.4	4,024.7	4,070.1	3,778.6				3,778.6
Appropriated S/F	1,980.1	2,265.3	2,295.3	2,295.3				2,295.3
Non-Appropriated S/F	<u>3,999.3</u>							
	<u>8,758.8</u>	<u>6,290.0</u>	<u>6,365.4</u>	<u>6,073.9</u>				<u>6,073.9</u>

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

10-02-10								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds	2,900.2							
Appropriated S/F	4,607.6	2,363.4	2,600.0	2,600.0				2,600.0
Non-Appropriated S/F	12,072.1							
	19,579.9	2,363.4	2,600.0	2,600.0				2,600.0
POSITIONS								
General Funds	34.8	34.8	34.8	34.8				34.8
Appropriated S/F	15.5	15.5	15.5	15.5				15.5
Non-Appropriated S/F	2.7	2.7	2.7	2.7				2.7
	53.0	53.0	53.0	53.0				53.0

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

*Base adjustments include (\$291.1) in Personnel Costs and (\$0.4) in Contractual Services to reflect reductions in operating expenditures.

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

10-02-11								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,667.4							
	2,667.4							
One Time								
General Funds		2,423.2						
Appropriated S/F								
Non-Appropriated S/F								
		2,423.2						
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	1,695.2	4,621.3	4,621.3	4,621.3				4,621.3
Appropriated S/F								
Non-Appropriated S/F								
	1,695.2	4,621.3	4,621.3	4,621.3				4,621.3
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
Appropriated Special Funds								
General Funds								
Appropriated S/F		38,207.5	38,207.5	38,207.5				38,207.5
Non-Appropriated S/F								
		38,207.5	38,207.5	38,207.5				38,207.5
Salary/OEC Contingency								
General Funds	74.4	114,666.0		29,825.5				29,825.5
Appropriated S/F		9,065.1		1,784.6				1,784.6
Non-Appropriated S/F								
	74.4	123,731.1		31,610.1				31,610.1
KIDS Count								
General Funds	85.0	86.5	86.5	86.5				86.5
Appropriated S/F								
Non-Appropriated S/F								
	85.0	86.5	86.5	86.5				86.5

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

10-02-11								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Judicial Nominating Committee								
General Funds	4.4	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	4.4	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				17,224.6
Appropriated S/F								
Non-Appropriated S/F	17,224.6	17,224.6	17,224.6	17,224.6				17,224.6
Civil Indigent Services								
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
Institutional Evaluation								
General Funds	127.3							
Appropriated S/F								
Non-Appropriated S/F	127.3							
Local Law Enforcement Education								
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
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
4 Year Nursing - Tobacco								
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
ERP Operational Funds								
General Funds		5,900.0		4,297.0		-4,297.0		
Appropriated S/F								
Non-Appropriated S/F		5,900.0		4,297.0		-4,297.0		
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		1,365.0	1,365.0	1,365.0				1,365.0

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

10-02-11								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Two Year Nursing Expansion								
General Funds		2,209.4	2,209.4	2,209.4				2,209.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,209.4</u>	<u>2,209.4</u>	<u>2,209.4</u>				<u>2,209.4</u>
UI Contingency								
General Funds		3,700.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,700.0</u>						
Child Care Contingency								
General Funds		10,000.0	10,000.0	10,000.0		-5,000.0		5,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>		<u>-5,000.0</u>		<u>5,000.0</u>
State Police Vehicles Contingency								
General Funds		1,000.0	1,000.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>					
Non-Routine								
General Funds	2,747.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,747.7</u>							
TOTAL								
General Funds	21,958.6	170,754.0	44,064.8	77,187.3		-9,297.0		67,890.3
Appropriated S/F	500.0	48,810.5	39,745.4	41,530.0				41,530.0
Non-Appropriated S/F	<u>2,667.4</u>							
	25,126.0	219,564.5	83,810.2	118,717.3		-9,297.0		109,420.3
IPU REVENUES								
General Funds	2,669.7							
Appropriated S/F		44,537.9	40,000.0	40,000.0				40,000.0
Non-Appropriated S/F	<u>40,015.0</u>							
	42,684.7	44,537.9	40,000.0	40,000.0				40,000.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

10-02-11					Inflation			
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend

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

*Base adjustments include (\$2,423.2) in One-Time to reflect reallocation to Judicial, Legal, and Departments of State, Natural Resources and Environmental Control, Safety and Homeland Security, and Education; (\$114,666.0) and (\$9,065.1) ASF in Salary/OEC Contingency to reflect reallocation to agencies; (\$1,603.0) in ERP Operational Funds to reflect a reduction in operating expenditures; and (\$3,700.0) in Unemployment Insurance Contingency and (\$1,000.0) in State Police Vehicles Contingency to reflect the elimination of funding.

*Recommend inflation and volume adjustments of \$29,825.5 and \$1,784.6 ASF in Salary/OEC Contingency for annualization of Fiscal Year 2012 salary policy, step increases, and Other Employment Costs rate adjustments.

*Recommend structural changes of (\$78.3) in ERP Operational Funds to Technology and Information, Operations Office, Controller's Office (11-03-02), (\$951.8) in ERP Operational Funds to Technology and Information, Operations Office, Data Center and Operations (11-03-04), (\$481.0) in ERP Operational Funds to Technology and Information, Operations Office, Systems Engineering (11-03-06), (\$717.8) in ERP Operational Funds to Technology and Information, Technology Office, Senior Project Management Team (11-04-02), (\$376.8) in ERP Operational Funds to Technology and Information, Technology Office, Organizational Change Management Team (11-04-03), and (\$1,691.3) in ERP Operational Funds to Finance, Accounting, Accounting (25-05-01) to reflect reallocation of ERP funds to agencies; and (\$5,000.0) in Child Care Contingency to Health and Social Services, Social Services, Social Services (35-07-01) for caseload growth.

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

10-02-20								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	2,106.1	2,912.1	2,890.9	2,946.6		-55.7		2,890.9
Appropriated S/F	1,239.9	1,534.6	1,570.6	1,570.6				1,570.6
Non-Appropriated S/F								
	<u>3,346.0</u>	<u>4,446.7</u>	<u>4,461.5</u>	<u>4,517.2</u>		<u>-55.7</u>		<u>4,461.5</u>
Travel								
General Funds	1.9	2.8	2.8	2.8				2.8
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>1.9</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Funds	257.3	270.4	265.4	270.0		-5.0		265.0
Appropriated S/F	51.7	62.7	62.7	62.7				62.7
Non-Appropriated S/F								
	<u>309.0</u>	<u>333.1</u>	<u>328.1</u>	<u>332.7</u>		<u>-5.0</u>		<u>327.7</u>
Supplies and Materials								
General Funds	26.7	19.0	19.0	19.0				19.0
Appropriated S/F	3.2	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	<u>29.9</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
Appropriated S/F		41.7	41.7	41.7				41.7
Non-Appropriated S/F								
		<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
Agency Aide								
General Funds	372.6	372.9	372.9	372.9				372.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>372.6</u>	<u>372.9</u>	<u>372.9</u>	<u>372.9</u>				<u>372.9</u>
Recruit & Retention								
General Funds	16.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.5</u>							
TOTAL								
General Funds	2,781.1	3,583.7	3,557.5	3,617.8		-60.7		3,557.1
Appropriated S/F	1,294.8	1,673.6	1,709.6	1,709.6				1,709.6
Non-Appropriated S/F								
	<u>4,075.9</u>	<u>5,257.3</u>	<u>5,267.1</u>	<u>5,327.4</u>		<u>-60.7</u>		<u>5,266.7</u>

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

10-02-20								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,754.9	2,256.8	1,937.6	1,937.6				1,937.6
Non-Appropriated S/F								
	<u>2,754.9</u>	<u>2,256.8</u>	<u>1,937.6</u>	<u>1,937.6</u>				<u>1,937.6</u>
POSITIONS								
General Funds	40.0	41.0	40.0	41.0		-1.0		40.0
Appropriated S/F	17.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	<u>57.0</u>	<u>58.0</u>	<u>57.0</u>	<u>58.0</u>		<u>-1.0</u>		<u>57.0</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.

*Recommend structural changes of (\$55.7) in Personnel Costs and (1.0) FTE Administrative Specialist II to Facilities Management (10-02-50) to reflect workload; and (\$5.0) in Contractual Services to Staff Development and Training (10-02-21) to reflect projected expenditures.

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

10-02-21								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	298.1	357.9	362.4	362.4				362.4
Appropriated S/F	293.2	442.8	451.3	451.3				451.3
Non-Appropriated S/F								
	<u>591.3</u>	<u>800.7</u>	<u>813.7</u>	<u>813.7</u>				<u>813.7</u>
Travel								
General Funds	0.3	3.5	3.5	3.5				3.5
Appropriated S/F	0.1	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	<u>0.4</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	52.6	1.3	6.3	1.2		5.0		6.2
Appropriated S/F	33.4	16.6	16.6	16.6				16.6
Non-Appropriated S/F								
	<u>86.0</u>	<u>17.9</u>	<u>22.9</u>	<u>17.8</u>		<u>5.0</u>		<u>22.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	2.3	27.9	27.9	27.9				27.9
Non-Appropriated S/F								
	<u>2.3</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds								
Appropriated S/F		6.5	6.5	6.5				6.5
Non-Appropriated S/F								
		<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Blue Collar								
General Funds								
Appropriated S/F	4.1	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>4.1</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Retiree Conference								
General Funds								
Appropriated S/F		18.0	18.0	18.0				18.0
Non-Appropriated S/F								
		<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Training Ex								
General Funds								
Appropriated S/F	18.5		35.0			35.0		35.0
Non-Appropriated S/F								
	<u>18.5</u>		<u>35.0</u>			<u>35.0</u>		<u>35.0</u>
TOTAL								
General Funds	351.0	362.7	372.2	367.1		5.0		372.1
Appropriated S/F	351.6	695.1	738.6	703.6		35.0		738.6
Non-Appropriated S/F								
	<u>702.6</u>	<u>1,057.8</u>	<u>1,110.8</u>	<u>1,070.7</u>		<u>40.0</u>		<u>1,110.7</u>

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

10-02-21								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	28.2	893.1	750.0	750.0				750.0
Non-Appropriated S/F								
	<u>28.2</u>	<u>893.1</u>	<u>750.0</u>	<u>750.0</u>				<u>750.0</u>
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								
	<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 (\$0.1) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$5.0 in Contractual Services from Human Resource Operations (10-02-20) and \$35.0 ASF in Training Expenses from Facilities Management (10-02-50) to reflect projected expenditures.

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

10-02-30								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,758.9</u>							
	1,758.9							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	2.3							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>630.0</u>							
	630.0							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13.8</u>							
	13.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7.5</u>							
	7.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>-2,242.3</u>	<u>566,463.3</u>						
	-2,242.3	566,463.3						
Flexible Benefits Administration								
General Funds	25.6	128.1	128.1	128.1				128.1
Appropriated S/F								
Non-Appropriated S/F	<u>25.6</u>	<u>128.1</u>	<u>128.1</u>	<u>128.1</u>				<u>128.1</u>
	25.6	128.1	128.1	128.1				128.1
TOTAL								
General Funds	25.6	128.1	128.1	128.1				128.1
Appropriated S/F								
Non-Appropriated S/F	<u>170.2</u>	<u>566,463.3</u>						
	195.8	566,591.4	128.1	128.1				128.1

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

10-02-30								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	148.1	590,303.7						
	149.0	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

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

10-02-31								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>607.6</u>							
	607.6							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
	1.3							
Contractual Services								
General Funds	3,134.7	2,399.7	22,399.7	2,399.7				2,399.7
Appropriated S/F								
Non-Appropriated S/F	<u>1,414.2</u>							
	4,548.9	<u>2,399.7</u>	<u>22,399.7</u>	<u>2,399.7</u>				<u>2,399.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12.1</u>							
	12.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>-2,019.2</u>							
	-2,019.2							
Self Insurance								
General Funds	4,963.5							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	4,963.5							
TOTAL								
General Funds	8,098.2	2,399.7	22,399.7	2,399.7				2,399.7
Appropriated S/F								
Non-Appropriated S/F	<u>16.0</u>							
	8,114.2	<u>2,399.7</u>	<u>22,399.7</u>	<u>2,399.7</u>				<u>2,399.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.1</u>							
	5.1							

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

10-02-31								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
POSITIONS								
General Funds								
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>
	6.0	6.0	6.0	6.0				6.0

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

*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 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,815.4	3,991.7	4,095.4	4,095.4				4,095.4
Non-Appropriated S/F	467,661.8	255,000.0	467,661.8	467,661.8				467,661.8
	<u>471,477.2</u>	<u>258,991.7</u>	<u>471,757.2</u>	<u>471,757.2</u>				471,757.2
Travel								
General Funds								
Appropriated S/F	12.3	16.4	16.4	16.4				16.4
Non-Appropriated S/F								
	<u>12.3</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				16.4
Contractual Services								
General Funds								
Appropriated S/F	1,484.6	1,691.0	1,691.0	1,691.0				1,691.0
Non-Appropriated S/F	190,199.2		190,199.2	190,199.2				190,199.2
	<u>191,683.8</u>	<u>1,691.0</u>	<u>191,890.2</u>	<u>191,890.2</u>				191,890.2
Supplies and Materials								
General Funds								
Appropriated S/F	17.7	80.8	80.8	80.8				80.8
Non-Appropriated S/F	1.0		1.0	1.0				1.0
	<u>18.7</u>	<u>80.8</u>	<u>81.8</u>	<u>81.8</u>				81.8
Capital Outlay								
General Funds								
Appropriated S/F	4.8	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>4.8</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				25.5
Other Items								
General Funds								
Appropriated S/F	179.4	300.0	300.0	300.0				300.0
Non-Appropriated S/F	167,858.1	162,290.0	167,858.1	167,858.1				167,858.1
	<u>168,037.5</u>	<u>162,590.0</u>	<u>168,158.1</u>	<u>168,158.1</u>				168,158.1
Health Insurance - Retirees in Closed St								
General Funds	4,159.4	4,212.0	4,164.0	4,164.0				4,164.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,159.4</u>	<u>4,212.0</u>	<u>4,164.0</u>	<u>4,164.0</u>				4,164.0
Pensions - Paraplegic Veterans								
General Funds	48.5	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.5</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				51.0
CRIS Upgrade								
General Funds								
Appropriated S/F			800.0					800.0
Non-Appropriated S/F								
			<u>800.0</u>					800.0
	<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>

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

10-02-32								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
TOTAL								
General Funds	4,207.9	4,263.0	4,215.0	4,215.0				4,215.0
Appropriated S/F	5,514.2	6,105.4	7,009.1	6,209.1				7,009.1
Non-Appropriated S/F	<u>825,720.1</u>	<u>417,290.0</u>	<u>825,720.1</u>	<u>825,720.1</u>				<u>825,720.1</u>
	835,442.2	427,658.4	836,944.2	836,144.2				836,944.2
IPU REVENUES								
General Funds								
Appropriated S/F	5,160.0	7,625.5	7,009.1	7,009.1				7,009.1
Non-Appropriated S/F	<u>829,414.1</u>	<u>755,854.3</u>	<u>830,000.0</u>	<u>830,000.0</u>				<u>830,000.0</u>
	834,574.1	763,479.8	837,009.1	837,009.1				837,009.1
POSITIONS								
General Funds								
Appropriated S/F	56.0	56.8	56.8	56.8				56.8
Non-Appropriated S/F	<u>1.0</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
	57.0	57.0	57.0	57.0				57.0

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

*Base adjustments include (\$48.0) in Health Insurance - Retirees in Closed State Police Plan to reflect a reduction in operating expenditures.

*Recommend one-time of \$800.0 ASF in CRIS Upgrade to purchase hardware for the pension information system upgrade.

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

10-02-40								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	412.6	611.4	584.0	617.3		-33.3		584.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>412.6</u>	<u>611.4</u>	<u>584.0</u>	<u>617.3</u>		<u>-33.3</u>		<u>584.0</u>
Contractual Services								
General Funds	145.5	100.4	176.6	96.5		76.2		172.7
Appropriated S/F	1,737.2	2,233.1	2,233.1	2,233.1				2,233.1
Non-Appropriated S/F								
	<u>1,882.7</u>	<u>2,333.5</u>	<u>2,409.7</u>	<u>2,329.6</u>		<u>76.2</u>		<u>2,405.8</u>
Energy								
General Funds	3.9	4.0	7.5	4.0		3.5		7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.0</u>	<u>7.5</u>	<u>4.0</u>		<u>3.5</u>		<u>7.5</u>
Supplies and Materials								
General Funds	24.3	17.9	17.9	17.9				17.9
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>24.3</u>	<u>19.9</u>	<u>19.9</u>	<u>19.9</u>				<u>19.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	586.3	733.7	786.0	735.7		46.4		782.1
Appropriated S/F	1,738.6	2,240.1	2,240.1	2,240.1				2,240.1
Non-Appropriated S/F								
	<u>2,324.9</u>	<u>2,973.8</u>	<u>3,026.1</u>	<u>2,975.8</u>		<u>46.4</u>		<u>3,022.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,787.7	2,324.3	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F								
	<u>1,787.7</u>	<u>2,324.3</u>	<u>2,350.0</u>	<u>2,350.0</u>				<u>2,350.0</u>
POSITIONS								
General Funds	8.0	8.0	9.0	8.0		1.0		9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>8.0</u>		<u>1.0</u>		<u>9.0</u>

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

10-02-40					Inflation			
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend

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 (\$69.6) in Personnel Costs and \$69.6 in Contractual Services to reflect projected expenditures; \$36.3 in Personnel Costs and 1.0 FTE Supply, Storage and Distribution Clerk III and \$6.6 in Contractual Services from Health and Social Services, Administration, Management Services (35-01-20) to reflect the consolidation of mail services; and \$3.5 in Energy from Facilities Management (10-02-50) to reflect projected expenditures.

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

10-02-41								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	214.9							
Appropriated S/F	277.3							
Non-Appropriated S/F								
	<u>492.2</u>							
Contractual Services								
General Funds								
Appropriated S/F	1,806.8							
Non-Appropriated S/F								
	<u>1,806.8</u>							
Energy								
General Funds								
Appropriated S/F	13.9							
Non-Appropriated S/F								
	<u>13.9</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	87.7							
Non-Appropriated S/F								
	<u>87.7</u>							
Capital Outlay								
General Funds								
Appropriated S/F	35.7							
Non-Appropriated S/F								
	<u>35.7</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></u>
TOTAL								
General Funds	214.9							
Appropriated S/F	2,221.4							
Non-Appropriated S/F								
	<u>2,436.3</u>							
IPU REVENUES								
General Funds								
Appropriated S/F	2,006.0							
Non-Appropriated S/F								
	<u>2,006.0</u>							
POSITIONS								
General Funds								
Appropriated S/F	13.0							
Non-Appropriated S/F								
	<u>13.0</u>							

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

*Funding for this Internal Program Unit was eliminated in the Fiscal Year 2012 Budget Act.

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

10-02-42								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,681.4	2,008.6	2,052.6	2,052.6				2,052.6
Non-Appropriated S/F								
	<u>1,681.4</u>	<u>2,008.6</u>	<u>2,052.6</u>	<u>2,052.6</u>				<u>2,052.6</u>
Travel								
General Funds								
Appropriated S/F	0.1	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>0.1</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds								
Appropriated S/F	2,385.7	3,354.4	3,354.4	3,354.4		-100.0		3,254.4
Non-Appropriated S/F								
	<u>2,385.7</u>	<u>3,354.4</u>	<u>3,354.4</u>	<u>3,354.4</u>		<u>-100.0</u>		<u>3,254.4</u>
Energy								
General Funds								
Appropriated S/F	18.7	15.6	26.0	15.6		10.4		26.0
Non-Appropriated S/F								
	<u>18.7</u>	<u>15.6</u>	<u>26.0</u>	<u>15.6</u>		<u>10.4</u>		<u>26.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3,165.8	3,225.0	3,225.0	3,225.0		-250.0		2,975.0
Non-Appropriated S/F								
	<u>3,165.8</u>	<u>3,225.0</u>	<u>3,225.0</u>	<u>3,225.0</u>		<u>-250.0</u>		<u>2,975.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	27.7	321.4	311.0	321.4		-10.4		311.0
Non-Appropriated S/F								
	<u>27.7</u>	<u>321.4</u>	<u>311.0</u>	<u>321.4</u>		<u>-10.4</u>		<u>311.0</u>
Cars & Wagons								
General Funds								
Appropriated S/F	5,694.2	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>5,694.2</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	319.7	377.2	377.2	377.2		350.0		727.2
Non-Appropriated S/F								
	<u>319.7</u>	<u>377.2</u>	<u>377.2</u>	<u>377.2</u>		<u>350.0</u>		<u>727.2</u>
TOTAL								
General Funds								
Appropriated S/F	13,293.3	14,813.5	14,857.5	14,857.5				14,857.5
Non-Appropriated S/F								
	<u>13,293.3</u>	<u>14,813.5</u>	<u>14,857.5</u>	<u>14,857.5</u>				<u>14,857.5</u>

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

10-02-42								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	14,447.6	14,038.8	14,900.0	14,900.0				14,900.0
Non-Appropriated S/F								
	<u>14,447.6</u>	<u>14,038.8</u>	<u>14,900.0</u>	<u>14,900.0</u>				<u>14,900.0</u>
POSITIONS								
General Funds								
Appropriated S/F	27.0	28.0	28.0	28.0				28.0
Non-Appropriated S/F								
	<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

*Recommend structural changes of (\$100.0) ASF in Contractual Services, \$10.4 ASF in Energy, (\$250.0) ASF in Supplies and Materials, (\$10.4) ASF in Capital Outlay, and \$350.0 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 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	361.3	470.3	476.0	476.0				476.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.3</u>	<u>470.3</u>	<u>476.0</u>	<u>476.0</u>				<u>476.0</u>
Contractual Services								
General Funds	42.6	69.6	69.6	69.6				69.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.6</u>	<u>69.6</u>	<u>69.6</u>	<u>69.6</u>				<u>69.6</u>
Energy								
General Funds	1.2	1.2	2.1	1.2		0.9		2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.2</u>	<u>2.1</u>	<u>1.2</u>		<u>0.9</u>		<u>2.1</u>
Supplies and Materials								
General Funds	0.7	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
TOTAL								
General Funds	405.8	544.7	551.3	550.4		0.9		551.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>405.8</u>	<u>544.7</u>	<u>551.3</u>	<u>550.4</u>		<u>0.9</u>		<u>551.3</u>
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								
	<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

*Recommend structural change of \$0.9 in Energy from Facilities Management (10-02-50) to reflect projected expenditures.

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

10-02-44								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	1,002.8	1,338.5	1,347.0	1,357.6		-10.6		1,347.0
Appropriated S/F		32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,002.8</u>	<u>1,371.2</u>	<u>1,379.7</u>	<u>1,390.3</u>		<u>-10.6</u>		<u>1,379.7</u>
Travel								
General Funds		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>
Contractual Services								
General Funds	64.3	114.4	125.0	114.4		10.6		125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.3</u>	<u>114.4</u>	<u>125.0</u>	<u>114.4</u>		<u>10.6</u>		<u>125.0</u>
Energy								
General Funds	6.3	6.1	13.0	6.1		6.9		13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>6.1</u>	<u>13.0</u>	<u>6.1</u>		<u>6.9</u>		<u>13.0</u>
Supplies and Materials								
General Funds	3.1	11.2	11.2	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>11.2</u>	<u>11.2</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	1,076.5	1,473.1	1,499.1	1,492.2		6.9		1,499.1
Appropriated S/F		32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,076.5</u>	<u>1,505.8</u>	<u>1,531.8</u>	<u>1,524.9</u>		<u>6.9</u>		<u>1,531.8</u>
IPU REVENUES								
General Funds	1,056.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,056.7</u>							

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

10-02-44								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
POSITIONS								
General Funds	13.0	17.0	17.0	17.0				17.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

*Recommend structural changes of (\$10.6) in Personnel Costs and \$10.6 in Contractual Services to reflect projected expenditures; and \$6.9 in Energy from Facilities Management (10-02-50) to reflect projected expenditures.

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

10-02-45								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	239.7	307.1	313.8	313.8				313.8
Non-Appropriated S/F								
	<u>239.7</u>	<u>307.1</u>	<u>313.8</u>	<u>313.8</u>				<u>313.8</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	59.0	51.6	51.6	51.6				51.6
Non-Appropriated S/F								
	<u>59.0</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Energy								
General Funds								
Appropriated S/F	18.3	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>18.3</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	9.5	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	20.2	21.1	21.1	21.1				21.1
Non-Appropriated S/F								
	<u>20.2</u>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
TOTAL								
General Funds								
Appropriated S/F	346.7	408.5	415.2	415.2				415.2
Non-Appropriated S/F								
	<u>346.7</u>	<u>408.5</u>	<u>415.2</u>	<u>415.2</u>				<u>415.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	406.0	408.5	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>406.0</u>	<u>408.5</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>

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

10-02-45								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.0	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>				<u>4.0</u>

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

10-02-46								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	225.7	350.1	353.7	353.7				353.7
Appropriated S/F	143.0	190.2	200.9	200.9				200.9
Non-Appropriated S/F	138.9	116.0	116.0	116.0				116.0
	507.6	656.3	670.6	670.6				670.6
Travel								
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
Contractual Services								
General Funds	4.2	4.0	4.0	4.0				4.0
Appropriated S/F	73.7	38.2	60.0	38.2		21.8		60.0
Non-Appropriated S/F	424.0	91.5	91.5	91.5				91.5
	501.9	133.7	155.5	133.7		21.8		155.5
Energy								
General Funds	49.8	56.6	56.6	56.6				56.6
Appropriated S/F	33.3	6.6	25.0	6.6		18.4		25.0
Non-Appropriated S/F								
	83.1	63.2	81.6	63.2		18.4		81.6
Supplies and Materials								
General Funds	5.6	6.1	6.1	6.1				6.1
Appropriated S/F	22.9	16.2	20.0	16.2		3.8		20.0
Non-Appropriated S/F	0.3							
	28.8	22.3	26.1	22.3		3.8		26.1
Capital Outlay								
General Funds								
Appropriated S/F	7.4	10.0		10.0		-10.0		
Non-Appropriated S/F	9.6							
	17.0	10.0		10.0		-10.0		
Food Processing								
General Funds								
Appropriated S/F	46.2	700.0	500.0	700.0	-200.0			500.0
Non-Appropriated S/F								
	46.2	700.0	500.0	700.0	-200.0			500.0
Truck Leases								
General Funds								
Appropriated S/F	9.7		10.0			10.0		10.0
Non-Appropriated S/F								
	9.7		10.0			10.0		10.0
TOTAL								
General Funds	285.3	416.8	420.4	420.4				420.4
Appropriated S/F	336.2	963.0	817.7	973.7	-200.0	44.0		817.7
Non-Appropriated S/F	572.8	207.5	207.5	207.5				207.5
	1,194.3	1,587.3	1,445.6	1,601.6	-200.0	44.0		1,445.6

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

10-02-46								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	307.0	1,014.2	825.0	825.0				825.0
Non-Appropriated S/F	531.8	224.5	224.5	224.5				224.5
	838.8	1,238.7	1,049.5	1,049.5				1,049.5
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	3.3	3.3	3.3	3.3				3.3
Non-Appropriated S/F	2.7	2.7	2.7	2.7				2.7
	10.0	10.0	10.0	10.0				10.0

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

*Recommend inflation and volume adjustment of (\$200.0) ASF in Food Processing to reflect projected expenditures.

*Recommend structural changes of \$21.8 ASF in Contractual Services, \$18.4 ASF in Energy, and \$3.8 ASF in Supplies and Materials from Facilities Management (10-02-50) to reflect projected expenditures; and (\$10.0) ASF in Capital Outlay and \$10.0 ASF in Truck Leases to reflect projected expenditures.

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

10-02-47								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds			2,181.4			2,181.4		2,181.4
Appropriated S/F			499.7			499.7		499.7
Non-Appropriated S/F								
			<u>2,681.1</u>			<u>2,681.1</u>		<u>2,681.1</u>
Travel								
General Funds			3.0			3.0		3.0
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F								
			<u>4.0</u>			<u>4.0</u>		<u>4.0</u>
Contractual Services								
General Funds			430.4			430.2		430.2
Appropriated S/F			21.3			21.3		21.3
Non-Appropriated S/F								
			<u>451.7</u>			<u>451.5</u>		<u>451.5</u>
Supplies and Materials								
General Funds			15.5			15.5		15.5
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F								
			<u>20.5</u>			<u>20.5</u>		<u>20.5</u>
Capital Outlay								
General Funds			16.0			16.0		16.0
Appropriated S/F			0.5			0.5		0.5
Non-Appropriated S/F								
			<u>16.5</u>			<u>16.5</u>		<u>16.5</u>
TOTAL								
General Funds			2,646.3			2,646.1		2,646.1
Appropriated S/F			527.5			527.5		527.5
Non-Appropriated S/F								
			<u>3,173.8</u>			<u>3,173.6</u>		<u>3,173.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F			538.0			538.0		538.0
Non-Appropriated S/F								
			<u>538.0</u>			<u>538.0</u>		<u>538.0</u>
POSITIONS								
General Funds			16.0			16.0		16.0
Appropriated S/F			6.5			6.5		6.5
Non-Appropriated S/F								
			<u>28.0</u>			<u>28.0</u>		<u>28.0</u>

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

10-02-47					Inflation			
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend

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

*Recommend structural changes of \$2,181.4 and \$499.7 ASF in Personnel Costs and 16.0 FTEs, 6.5 ASF FTEs, and 5.5 NSF FTEs, \$3.0 and \$1.0 ASF in Travel, \$430.2 and \$21.3 ASF in Contractual Services, \$15.5 and \$5.0 ASF in Supplies and Materials, and \$16.0 and \$0.5 ASF in Capital Outlay from PHRST (10-02-02) to reflect a reorganization to improve operational efficiencies.

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

10-02-50								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	5,315.2	6,683.8	6,823.5	6,767.8		-318.8		6,449.0
Appropriated S/F	10.3	105.0	105.1	105.1				105.1
Non-Appropriated S/F								
	<u>5,325.5</u>	<u>6,788.8</u>	<u>6,928.6</u>	<u>6,872.9</u>		<u>-318.8</u>		<u>6,554.1</u>
Travel								
General Funds	3.6	4.5	4.5	4.5				4.5
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F	<u>0.9</u>							
	4.5	29.4	29.4	29.4				29.4
Contractual Services								
General Funds	8,910.5	9,695.5	9,437.5	9,676.5		7.0		9,683.5
Appropriated S/F	630.6	795.2	795.2	795.2				795.2
Non-Appropriated S/F	<u>4,268.0</u>							
	13,809.1	10,490.7	10,232.7	10,471.7		7.0		10,478.7
Energy								
General Funds	5,135.7	5,976.7	5,965.4	5,976.7		-11.3		5,965.4
Appropriated S/F	454.1	624.7	606.3	624.7		-18.4		606.3
Non-Appropriated S/F	<u>2.2</u>							
	5,592.0	6,601.4	6,571.7	6,601.4		-29.7		6,571.7
Supplies and Materials								
General Funds	1,397.2	1,141.5	1,391.5	1,141.5		250.0		1,391.5
Appropriated S/F	87.5	295.6	235.0	295.6		-60.6		235.0
Non-Appropriated S/F	<u>40.3</u>							
	1,525.0	1,437.1	1,626.5	1,437.1		189.4		1,626.5
Capital Outlay								
General Funds	244.3	20.0	20.0	20.0				20.0
Appropriated S/F		121.4	121.4	121.4				121.4
Non-Appropriated S/F	<u>4,770.6</u>							
	5,014.9	141.4	141.4	141.4				141.4
Other Items								
General Funds	7,316.7							
Appropriated S/F								
Non-Appropriated S/F	<u>7,316.7</u>							
Ab Jones Building								
General Funds								
Appropriated S/F	272.4	364.7	347.1	364.7		-17.6		347.1
Non-Appropriated S/F	<u>272.4</u>	<u>364.7</u>	<u>347.1</u>	<u>364.7</u>		<u>-17.6</u>		<u>347.1</u>
Leased Facilities								
General Funds								
Appropriated S/F	17.3		17.6			17.6		17.6
Non-Appropriated S/F	<u>17.3</u>		<u>17.6</u>			<u>17.6</u>		<u>17.6</u>

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

10-02-50								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
TOTAL								
General Funds	28,323.2	23,522.0	23,642.4	23,587.0		-73.1		23,513.9
Appropriated S/F	1,472.2	2,331.5	2,252.6	2,331.6		-79.0		2,252.6
Non-Appropriated S/F	9,082.0							
	<u>38,877.4</u>	<u>25,853.5</u>	<u>25,895.0</u>	<u>25,918.6</u>		<u>-152.1</u>		<u>25,766.5</u>
IPU REVENUES								
General Funds	563.9							
Appropriated S/F	1,873.9	2,331.5	2,331.5	2,331.5				2,331.5
Non-Appropriated S/F	1,936.5							
	<u>4,374.3</u>	<u>2,331.5</u>	<u>2,331.5</u>	<u>2,331.5</u>				<u>2,331.5</u>
POSITIONS								
General Funds	89.0	89.0	90.0	89.0		-1.0		88.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>92.0</u>	<u>92.0</u>	<u>93.0</u>	<u>92.0</u>		<u>-1.0</u>		<u>91.0</u>

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

*Base adjustments include (\$19.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$55.7 in Personnel Costs and 1.0 FTE Administrative Specialist II from Human Resource Operations (10-02-20) to reflect workload; (\$109.5) in Personnel Costs and (2.0) FTEs (Executive Housekeeper and Executive Cook) to State, Historical and Cultural Affairs, Office of the Director (20-06-01) to align Woodburn staff; (\$265.0) in Personnel Costs, \$15.0 in Contractual Services, \$250.0 in Supplies and Materials, (\$17.6) ASF in Absalom Jones Building, and \$17.6 ASF in Leased Facilities to reflect projected expenditures; (\$8.0) in Contractual Services to State, Historical and Cultural Affairs, Office of the Director (20-06-01) for Woodburn Murphy House land lease; and (\$3.5) in Energy to Mail/Courier Services (10-02-40), (\$0.9) in Energy to Service and Information Guide (10-02-43), (\$6.9) in Energy to Contracting (10-02-44), (\$18.4) ASF in Energy and (\$25.6) ASF in Supplies and Materials to Food Distribution (10-02-46), and (\$35.0) ASF in Supplies and Materials to Staff Development and Training (10-02-21) to reflect projected expenditures.

**EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY**

10-03-00	POSITIONS				DOLLARS			
Programs	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Office of the Director								
General Funds	9.0	9.0	9.0	9.0	817.6	896.5	909.8	909.8
Appropriated S/F					129.5	125.2	125.2	125.2
Non-Appropriated S/F					342.1			
	9.0	9.0	9.0	9.0	1,289.2	1,021.7	1,035.0	1,035.0
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0	1,831.4	1,768.7	2,187.1	2,187.1
Non-Appropriated S/F					113.9			
	9.0	9.0	9.0	9.0	1,945.3	1,768.7	2,187.1	2,187.1
DE Economic Dev Authority								
General Funds	19.0	19.0	19.0	19.0	39,000.1	1,834.2	1,885.5	1,858.2
Appropriated S/F	5.0	5.0	5.0	5.0	2,637.0	3,394.2	3,401.7	3,401.7
Non-Appropriated S/F					17,770.7			
	24.0	24.0	24.0	24.0	59,407.8	5,228.4	5,287.2	5,259.9
TOTAL								
General Funds	28.0	28.0	28.0	28.0	39,817.7	2,730.7	2,795.3	2,768.0
Appropriated S/F	14.0	14.0	14.0	14.0	4,597.9	5,288.1	5,714.0	5,714.0
Non-Appropriated S/F					18,226.7			
	42.0	42.0	42.0	42.0	62,642.3	8,018.8	8,509.3	8,482.0

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

10-03-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	795.4	891.2	904.5	904.5				904.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>795.4</u>	<u>891.2</u>	<u>904.5</u>	<u>904.5</u>				<u>904.5</u>
Travel								
General Funds	2.4	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	<u>2.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	104.3	102.5	102.5	102.5				102.5
Non-Appropriated S/F	<u>342.0</u>							
	<u>446.3</u>	<u>102.5</u>	<u>102.5</u>	<u>102.5</u>				<u>102.5</u>
Supplies and Materials								
General Funds	3.2	3.3	3.3	3.3				3.3
Appropriated S/F	15.2	12.7	12.7	12.7				12.7
Non-Appropriated S/F	<u></u>							
	<u>18.4</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></u>							
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Welfare Reform								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	<u>5.0</u>							
Workplace Literacy								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	<u>0.3</u>							
Working Capital of Delaware								
General Funds	11.3							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	<u>11.3</u>							
TOTAL								
General Funds	817.6	896.5	909.8	909.8				909.8
Appropriated S/F	129.5	125.2	125.2	125.2				125.2
Non-Appropriated S/F	<u>342.1</u>							
	<u>1,289.2</u>	<u>1,021.7</u>	<u>1,035.0</u>	<u>1,035.0</u>				<u>1,035.0</u>

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

10-03-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F	342.0							
	342.0	2,700.0	2,700.0	2,700.0				2,700.0
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

10-03-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	666.1	636.1	654.5	654.5				654.5
Non-Appropriated S/F								
	<u>666.1</u>	<u>636.1</u>	<u>654.5</u>	<u>654.5</u>				<u>654.5</u>
Travel								
General Funds								
Appropriated S/F	19.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>19.8</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds								
Appropriated S/F	640.6	694.3	794.3	694.3			100.0	794.3
Non-Appropriated S/F	<u>113.9</u>							
	<u>754.5</u>	<u>694.3</u>	<u>794.3</u>	<u>694.3</u>			<u>100.0</u>	<u>794.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	8.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>2.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Main Street								
General Funds								
Appropriated S/F	52.5	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>52.5</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Grants Program								
General Funds								
Appropriated S/F	48.7							
Non-Appropriated S/F								
	<u>48.7</u>							
Kalmar Nyckel								
General Funds								
Appropriated S/F	112.5	112.5	112.5	112.5				112.5
Non-Appropriated S/F								
	<u>112.5</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	20.3	20.3	20.3	20.3				20.3
Non-Appropriated S/F								
	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>

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

10-03-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Juneteenth								
General Funds								
Appropriated S/F	9.9	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>9.9</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Northeast Old Car Rally								
General Funds								
Appropriated S/F	2.7	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>2.7</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Tourism Marketing								
General Funds								
Appropriated S/F	247.4	200.0	500.0	200.0			300.0	500.0
Non-Appropriated S/F								
	<u>247.4</u>	<u>200.0</u>	<u>500.0</u>	<u>200.0</u>			<u>300.0</u>	<u>500.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,831.4	1,768.7	2,187.1	1,787.1			400.0	2,187.1
Non-Appropriated S/F	<u>113.9</u>							
	<u>1,945.3</u>	<u>1,768.7</u>	<u>2,187.1</u>	<u>1,787.1</u>			<u>400.0</u>	<u>2,187.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,847.0	2,200.0	2,200.0	2,200.0				2,200.0
Non-Appropriated S/F	<u>127.6</u>							
	<u>1,974.6</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>

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

*Recommend enhancements of \$100.0 ASF in Contractual Services and \$300.0 ASF in Tourism Marketing to increase sales development and support tourism marketing.

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

10-03-03								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	1,484.6	1,688.0	1,712.0	1,712.0				1,712.0
Appropriated S/F	266.0	293.7	301.2	301.2				301.2
Non-Appropriated S/F								
	<u>1,750.6</u>	<u>1,981.7</u>	<u>2,013.2</u>	<u>2,013.2</u>				<u>2,013.2</u>
Travel								
General Funds	2.4	2.3	29.6	2.3				2.3
Appropriated S/F	9.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>2.1</u>							
	13.6	22.3	49.6	22.3				22.3
Contractual Services								
General Funds								
Appropriated S/F	98.6	318.0	318.0	318.0				318.0
Non-Appropriated S/F	<u>17,733.8</u>							
	17,832.4	318.0	318.0	318.0				318.0
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	8.5	12.4	12.4	12.4				12.4
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>34.8</u>							
	43.4	22.4	22.4	22.4				22.4
Capital Outlay								
General Funds	3.2	10.0	10.0	10.0				10.0
Appropriated S/F	17.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>21.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Other Items								
General Funds	37,375.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>37,375.5</u>							
DE Small Business Dev Ctr								
General Funds	121.5	121.5	121.5	121.5				121.5
Appropriated S/F	400.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>521.5</u>	<u>521.5</u>	<u>521.5</u>	<u>521.5</u>				<u>521.5</u>
Blue Collar								
General Funds								
Appropriated S/F	1,544.2	1,700.1	1,700.1	1,700.1				1,700.1
Non-Appropriated S/F								
	<u>1,544.2</u>	<u>1,700.1</u>	<u>1,700.1</u>	<u>1,700.1</u>				<u>1,700.1</u>

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

10-03-03								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
DEDO Gen Operating								
General Funds								
Appropriated S/F	301.2	320.9	320.9	320.9				320.9
Non-Appropriated S/F								
	<u>301.2</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	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>							
TOTAL								
General Funds	39,000.1	1,834.2	1,885.5	1,858.2				1,858.2
Appropriated S/F	2,637.0	3,394.2	3,401.7	3,401.7				3,401.7
Non-Appropriated S/F	<u>17,770.7</u>							
	<u>59,407.8</u>	<u>5,228.4</u>	<u>5,287.2</u>	<u>5,259.9</u>				<u>5,259.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	936.0	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	<u>34,661.2</u>	<u>27,900.0</u>	<u>27,900.0</u>	<u>27,900.0</u>				<u>27,900.0</u>
	<u>35,597.2</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

*Do not recommend enhancement of \$27.3 in Travel.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00								
Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Criminal Justice Council								
General Funds	8.0	8.0	8.0	10.0	1,009.7	1,106.8	1,123.2	1,119.1
Appropriated S/F					200.7	212.5	212.5	212.5
Non-Appropriated S/F	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>9.0</u>	<u>5,611.5</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>
	22.0	22.0	22.0	19.0	6,821.9	10,066.2	10,082.6	10,078.5
Delaware Justice Information System								
General Funds	12.0	13.0	15.0	13.0	1,227.7	1,343.6	1,499.3	1,358.4
Appropriated S/F					233.6	260.0	260.0	260.0
Non-Appropriated S/F	<u>1.0</u>				<u>719.3</u>			
	13.0	13.0	15.0	13.0	2,180.6	1,603.6	1,759.3	1,618.4
Statistical Analysis Center								
General Funds		5.2	5.2	5.2		529.5	549.8	536.0
Appropriated S/F							61.6	
Non-Appropriated S/F		<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				
		6.8	6.8	6.8		<u>529.5</u>	<u>611.4</u>	<u>536.0</u>
TOTAL								
General Funds	20.0	26.2	28.2	28.2	2,237.4	2,979.9	3,172.3	3,013.5
Appropriated S/F					434.3	472.5	534.1	472.5
Non-Appropriated S/F	<u>15.0</u>	<u>15.6</u>	<u>15.6</u>	<u>10.6</u>	<u>6,330.8</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>
	35.0	41.8	43.8	38.8	9,002.5	12,199.3	12,453.3	12,232.9

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

10-07-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	806.8	963.0	975.4	975.4				975.4
Appropriated S/F								
Non-Appropriated S/F	488.7	696.0	696.0	696.0				696.0
	1,295.5	1,659.0	1,671.4	1,671.4				1,671.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.1	82.9	82.9	82.9				82.9
	32.1	82.9	82.9	82.9				82.9
Contractual Services								
General Funds	13.2	13.4	13.4	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F	5,078.6	115.8	115.8	115.8				115.8
	5,091.8	129.2	129.2	129.2				129.2
Supplies and Materials								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F	12.1	36.1	36.1	36.1				36.1
	14.9	38.9	38.9	38.9				38.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.1	16.1	16.1				16.1
		16.1	16.1	16.1				16.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,800.0	7,800.0	7,800.0				7,800.0
		7,800.0	7,800.0	7,800.0				7,800.0
Other Grants								
General Funds	117.2	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	117.2	117.2	117.2	117.2				117.2
SENTAC								
General Funds	1.9	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	1.9	1.9	1.9	1.9				1.9
Dom. Violence Coord. Council								
General Funds	9.6	8.5	12.5	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	9.6	8.5	12.5	8.4				8.4

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

10-07-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	200.7	212.5	212.5	212.5				212.5
Non-Appropriated S/F								
	<u>200.7</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
LLE Education Fund								
General Funds	58.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.2</u>							
TOTAL								
General Funds	1,009.7	1,106.8	1,123.2	1,119.1				1,119.1
Appropriated S/F	200.7	212.5	212.5	212.5				212.5
Non-Appropriated S/F	<u>5,611.5</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>				<u>8,746.9</u>
	6,821.9	10,066.2	10,082.6	10,078.5				10,078.5
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	209.7	222.0	222.0	222.0				222.0
Non-Appropriated S/F	<u>5,360.3</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u>8,835.3</u>
	5,570.2	9,057.3	9,057.3	9,057.3				9,057.3
POSITIONS								
General Funds	8.0	8.0	8.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>9.0</u>				<u>9.0</u>
	22.0	22.0	22.0	19.0				19.0

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

*Base adjustments include (3.0) NSF FTEs to reflect a technical adjustment; 2.0 FTEs (Deputy Principal Assistant and Criminal Justice Senior Planner) and (2.0) NSF FTEs (Deputy Principal Assistant and Criminal Justice Senior Planner) to switch fund positions to reflect workload; and (\$0.1) in Domestic Violence Coordinating Council to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$4.0 in Domestic Violence Coordinating Council.

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

10-07-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	893.1	1,014.4	1,170.1	1,029.2				1,029.2
Appropriated S/F								
Non-Appropriated S/F	57.5							
	950.6	1,014.4	1,170.1	1,029.2				1,029.2
Travel								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	3.5	1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.6							
	6.7	3.6	3.6	3.6				3.6
Contractual Services								
General Funds	319.2	313.7	313.7	313.7				313.7
Appropriated S/F	218.5	174.0	251.4	174.0		77.4		251.4
Non-Appropriated S/F	629.8							
	1,167.5	487.7	565.1	487.7		77.4		565.1
Supplies and Materials								
General Funds	12.8	12.9	12.9	12.9				12.9
Appropriated S/F	11.6	17.6	7.6	17.6		-10.0		7.6
Non-Appropriated S/F	31.4							
	55.8	30.5	20.5	30.5		-10.0		20.5
Capital Outlay								
General Funds								
Appropriated S/F		67.4		67.4		-67.4		
Non-Appropriated S/F								
		67.4		67.4		-67.4		
TOTAL								
General Funds	1,227.7	1,343.6	1,499.3	1,358.4				1,358.4
Appropriated S/F	233.6	260.0	260.0	260.0				260.0
Non-Appropriated S/F	719.3							
	2,180.6	1,603.6	1,759.3	1,618.4				1,618.4
IPU REVENUES								
General Funds								
Appropriated S/F	266.6	260.0	260.0	260.0				260.0
Non-Appropriated S/F	913.6							
	1,180.2	260.0	260.0	260.0				260.0
POSITIONS								
General Funds	12.0	13.0	15.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	13.0	13.0	15.0	13.0				13.0

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02					Inflation			
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend

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

*Recommend structural changes of \$77.4 ASF in Contractual Services, (\$10.0) ASF in Supplies and Materials, and (\$67.4) ASF in Capital Outlay to reflect projected expenditures.

*Do not recommend enhancements of \$140.9 in Personnel Costs and 2.0 FTEs.

**EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY**

10-07-03								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds		422.9	443.2	429.4				429.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>422.9</u>	<u>443.2</u>	<u>429.4</u>				<u>429.4</u>
Travel								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds		102.4	102.4	102.4				102.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>102.4</u>	<u>102.4</u>	<u>102.4</u>				<u>102.4</u>
Supplies and Materials								
General Funds		3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Juvenile YRS								
General Funds								
Appropriated S/F			61.6					
Non-Appropriated S/F								
			<u>61.6</u>					
TOTAL								
General Funds		529.5	549.8	536.0				536.0
Appropriated S/F			61.6					
Non-Appropriated S/F								
		<u>529.5</u>	<u>611.4</u>	<u>536.0</u>				<u>536.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F		<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
		6.8	6.8	6.8				6.8

EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-07-03					Inflation			
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend

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

*Do not recommend base adjustment of \$13.8 in Personnel Costs.

*Do not recommend enhancement of \$61.6 ASF in Juvenile Youth Rehabilitative Services.

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

10-08-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,307.5	1,410.3	1,353.4	1,353.4				1,353.4
Non-Appropriated S/F	<u>380.9</u>	<u>382.3</u>	<u>393.2</u>	<u>393.2</u>				<u>393.2</u>
	1,688.4	1,792.6	1,746.6	1,746.6				1,746.6
Contractual Services								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	<u>19,176.0</u>	<u>296.9</u>						
	19,176.1	296.9						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>383.5</u>							
	383.5							
Other Items								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u>5,058.1</u>						
	250.0	5,058.1						
Housing Development Fund								
General Funds	4,070.0	4,070.0	7,070.0	4,070.0			3,000.0	7,070.0
Appropriated S/F	28,727.3	28,801.5	28,801.5	28,801.5				28,801.5
Non-Appropriated S/F	<u>32,797.3</u>	<u>32,871.5</u>	<u>35,871.5</u>	<u>32,871.5</u>			<u>3,000.0</u>	<u>35,871.5</u>
Home Improvement Insurance								
General Funds								
Appropriated S/F	1.4	1,665.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F	<u>1.4</u>	<u>1,665.0</u>	<u>1,665.0</u>	<u>1,665.0</u>				<u>1,665.0</u>
TOTAL								
General Funds	4,320.0	4,070.0	7,070.0	4,070.0			3,000.0	7,070.0
Appropriated S/F	30,036.3	31,876.8	31,819.9	31,819.9				31,819.9
Non-Appropriated S/F	<u>19,940.4</u>	<u>5,737.3</u>	<u>393.2</u>	<u>393.2</u>				<u>393.2</u>
	54,296.7	41,684.1	39,283.1	36,283.1			3,000.0	39,283.1
IPU REVENUES								
General Funds	0.6	4,070.0	7,070.0	4,070.0			3,000.0	7,070.0
Appropriated S/F	14,069.6	31,875.3	31,819.9	31,819.9				31,819.9
Non-Appropriated S/F	<u>18,927.9</u>	<u>5,737.3</u>	<u>393.2</u>	<u>393.2</u>				<u>393.2</u>
	32,998.1	41,682.6	39,283.1	36,283.1			3,000.0	39,283.1

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

10-08-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
POSITIONS								
General Funds								
Appropriated S/F	17.0	16.0	15.0	15.0				15.0
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	22.0	21.0	20.0	20.0				20.0

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

*Base adjustments include (\$91.9) ASF in Personnel Costs and (1.0) ASF FTE Housing Project / Loan Manager to reflect a complement reduction.

*Recommend enhancement of \$3,000.0 in Housing Development Fund for the State Rental Assistance program to meet increasing demand.