

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Governor								
General Funds	24.0	25.0	25.0	25.0	2,803.8	2,675.6	2,902.3	2,902.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,803.8</u>	<u>2,675.6</u>	<u>2,902.3</u>	<u>2,902.3</u>
Office of Management and Budget								
General Funds	227.8	234.8	236.8	232.8	68,961.5	146,959.7	111,570.0	120,637.3
Appropriated S/F	143.1	143.1	143.1	143.1	30,015.9	74,425.9	74,183.7	76,128.1
Non-Appropriated S/F	<u>35.1</u>	<u>35.1</u>	<u>35.1</u>	<u>35.1</u>	<u>938,032.3</u>	<u>825,927.6</u>	<u>825,927.6</u>	<u>825,927.6</u>
	406.0	413.0	415.0	411.0	1,037,009.7	1,047,313.2	1,011,681.3	1,022,693.0
DE Economic Development Office								
General Funds	28.0	28.0	28.0	28.0	2,679.2	2,780.2	2,865.1	2,837.3
Appropriated S/F	14.0	14.0	14.0	14.0	3,904.1	5,727.4	5,743.9	5,743.9
Non-Appropriated S/F					<u>38,275.6</u>			
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>44,858.9</u>	<u>8,507.6</u>	<u>8,609.0</u>	<u>8,581.2</u>
Criminal Justice								
General Funds	26.2	28.2	28.2	28.2	2,903.3	3,510.7	3,568.7	3,564.7
Appropriated S/F					465.7	472.5	472.5	472.5
Non-Appropriated S/F	<u>15.6</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>	<u>6,286.4</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>
	41.8	38.8	38.8	38.8	9,655.4	12,730.1	12,788.1	12,784.1
DE State Housing Authority								
General Funds					4,070.0	7,070.0	7,070.0	7,070.0
Appropriated S/F	16.0	15.0	12.0	12.0	6,240.4	31,819.9	31,012.9	31,012.9
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>20,251.7</u>	<u>393.2</u>	<u>465.2</u>	<u>465.2</u>
	<u>21.0</u>	<u>20.0</u>	<u>18.0</u>	<u>18.0</u>	<u>30,562.1</u>	<u>39,283.1</u>	<u>38,548.1</u>	<u>38,548.1</u>
TOTAL								
General Funds	306.0	316.0	318.0	314.0	81,417.8	162,996.2	127,976.1	137,011.6
Appropriated S/F	173.1	172.1	169.1	169.1	40,626.1	112,445.7	111,413.0	113,357.4
Non-Appropriated S/F	<u>55.7</u>	<u>50.7</u>	<u>51.7</u>	<u>51.7</u>	<u>1,002,846.0</u>	<u>835,067.7</u>	<u>835,139.7</u>	<u>835,139.7</u>
	534.8	538.8	538.8	534.8	1,124,889.9	1,110,509.6	1,074,528.8	1,085,508.7

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					63,260.3	121,349.4		
Special Funds					0.7			
SUBTOTAL					63,261.0	121,349.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					144,678.1	284,345.6	127,976.1	137,011.6
Special Funds					1,043,472.8	947,513.4	946,552.7	948,497.1
TOTAL					1,188,150.9	1,231,859.0	1,074,528.8	1,085,508.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					27,457.6			
GRAND TOTAL								
General Funds					144,678.1	284,345.6	127,976.1	137,011.6
Special Funds					1,070,930.4	947,513.4	946,552.7	948,497.1
GRAND TOTAL					1,215,608.5	1,231,859.0	1,074,528.8	1,085,508.7
	(Reverted)				55,154.8			
	(Encumbering)				2,424.8			
	(Continuing)				118,924.6			

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

10-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,607.7	2,416.5	2,643.2	2,643.2				2,643.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,607.7</u>	<u>2,416.5</u>	<u>2,643.2</u>	<u>2,643.2</u>				<u>2,643.2</u>
Travel								
General Funds	15.3	8.9	8.9	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.3</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
Contractual Services								
General Funds	133.7	157.8	157.8	157.8				157.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.7</u>	<u>157.8</u>	<u>157.8</u>	<u>157.8</u>				<u>157.8</u>
Supplies and Materials								
General Funds	22.7	22.3	22.3	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
Woodburn Expenses								
General Funds	24.4	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.4</u>	<u>70.1</u>	<u>70.1</u>	<u>70.1</u>				<u>70.1</u>
TOTAL								
General Funds	2,803.8	2,675.6	2,902.3	2,902.3				2,902.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,803.8</u>	<u>2,675.6</u>	<u>2,902.3</u>	<u>2,902.3</u>				<u>2,902.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	24.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
PHRST								
General Funds	16.0				2,138.9			
Appropriated S/F	6.5				532.8			
Non-Appropriated S/F	<u>5.5</u>							
	28.0				<u>2,671.7</u>			
Administration								
General Funds	8.0	8.0	8.0	8.0	860.9	954.4	974.1	974.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>143.2</u>			
	9.0	9.0	9.0	9.0	1,004.1	954.4	974.1	974.1
Budget Administration								
General Funds	34.8	34.8	34.8	30.8	2,742.5	3,778.6	3,834.9	3,418.8
Appropriated S/F	15.5	15.5	15.5	15.5	2,059.4	2,295.3	2,313.3	2,195.6
Non-Appropriated S/F	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>	2.7	<u>5,207.3</u>			
	53.0	53.0	53.0	49.0	10,009.2	6,073.9	6,148.2	5,614.4
Contingencies and One-Time Items								
General Funds					23,645.1	101,841.6	39,798.6	74,395.4
Appropriated S/F					500.0	41,530.0	39,745.4	42,107.5
Non-Appropriated S/F					<u>2,987.0</u>			
					27,132.1	143,371.6	79,544.0	116,502.9
Human Resource Operations								
General Funds	41.0	40.0	40.0	40.0	2,869.7	3,557.1	3,616.4	3,616.4
Appropriated S/F	17.0	17.0	17.0	17.0	1,189.6	1,709.6	1,727.9	1,727.9
Non-Appropriated S/F	<u>58.0</u>	<u>57.0</u>	<u>57.0</u>	57.0	<u>4,059.3</u>	<u>5,266.7</u>	<u>5,344.3</u>	5,344.3
Staff Development and Training								
General Funds	4.0	4.0	4.0	4.0	271.7	372.1	378.3	378.3
Appropriated S/F	5.0	5.0	5.0	5.0	300.7	738.6	742.2	742.2
Non-Appropriated S/F	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>572.4</u>	<u>1,110.7</u>	<u>1,120.5</u>	1,120.5
Statewide Benefits								
General Funds					3.5	128.1	128.1	78.1
Appropriated S/F								
Non-Appropriated S/F	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	17.0	<u>2,557.0</u>			
	17.0	17.0	17.0	17.0	2,560.5	128.1	128.1	78.1
Insurance Coverage Office								
General Funds					8,815.6	2,399.7	28,700.0	3,700.0
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>2,121.7</u>			
	6.0	6.0	6.0	6.0	10,937.3	2,399.7	28,700.0	3,700.0

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

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Pensions								
General Funds					4,154.6	3,855.0	3,855.0	3,855.0
Appropriated S/F	56.8	56.8	56.8	56.8	6,054.4	7,009.1	7,370.4	7,070.4
Non-Appropriated S/F	0.2	0.2	0.2	0.2	915,013.9	825,720.1	825,720.1	825,720.1
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>925,222.9</u>	<u>836,584.2</u>	<u>836,945.5</u>	<u>836,645.5</u>
Mail/Courier Services								
General Funds	8.0	9.0	9.0	9.0	631.8	782.1	790.5	790.5
Appropriated S/F					2,063.0	2,240.1	2,240.1	2,240.1
Non-Appropriated S/F					0.1			
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2,694.9</u>	<u>3,022.2</u>	<u>3,030.6</u>	<u>3,030.6</u>
Fleet Management								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0	15,097.3	14,857.5	15,983.2	15,983.2
Non-Appropriated S/F					4.3			
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>15,101.6</u>	<u>14,857.5</u>	<u>15,983.2</u>	<u>15,983.2</u>
Service and Information Guide (SIG)								
General Funds	6.0	6.0	6.0	6.0	437.3	551.3	559.8	559.8
Appropriated S/F								
Non-Appropriated S/F					3.7			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>441.0</u>	<u>551.3</u>	<u>559.8</u>	<u>559.8</u>
Contracting								
General Funds	17.0	18.0	18.0	18.0	1,388.8	1,499.1	1,530.2	1,530.2
Appropriated S/F	4.0	4.0	4.0	4.0	72.3	32.7	32.7	32.7
Non-Appropriated S/F					147.3			
	<u>21.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>1,608.4</u>	<u>1,531.8</u>	<u>1,562.9</u>	<u>1,562.9</u>
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	342.2	415.2	419.1	419.1
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>342.2</u>	<u>415.2</u>	<u>419.1</u>	<u>419.1</u>
Food Distribution								
General Funds	4.0	4.0	4.0	4.0	286.9	420.4	425.8	425.8
Appropriated S/F	3.3	3.3	3.3	3.3	286.8	817.7	819.6	819.6
Non-Appropriated S/F	2.7	2.7	2.7	2.7	400.7	207.5	207.5	207.5
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>974.4</u>	<u>1,445.6</u>	<u>1,452.9</u>	<u>1,452.9</u>
PHRST								
General Funds		24.0	26.0	26.0		3,306.3	3,339.2	3,339.2
Appropriated S/F		6.5	6.5	6.5		527.5	534.9	534.9
Non-Appropriated S/F		5.5	5.5	5.5				
		<u>36.0</u>	<u>38.0</u>	<u>38.0</u>		<u>3,833.8</u>	<u>3,874.1</u>	<u>3,874.1</u>

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Facilities Management								
General Funds	89.0	87.0	87.0	87.0	20,714.2	23,513.9	23,639.1	23,575.7
Appropriated S/F	3.0	3.0	3.0	3.0	1,517.4	2,252.6	2,254.9	2,254.9
Non-Appropriated S/F					9,446.1			
	<u>92.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>31,677.7</u>	<u>25,766.5</u>	<u>25,894.0</u>	<u>25,830.6</u>
TOTAL								
General Funds	227.8	234.8	236.8	232.8	68,961.5	146,959.7	111,570.0	120,637.3
Appropriated S/F	143.1	143.1	143.1	143.1	30,015.9	74,425.9	74,183.7	76,128.1
Non-Appropriated S/F	<u>35.1</u>	<u>35.1</u>	<u>35.1</u>	<u>35.1</u>	<u>938,032.3</u>	<u>825,927.6</u>	<u>825,927.6</u>	<u>825,927.6</u>
	406.0	413.0	415.0	411.0	1,037,009.7	1,047,313.2	1,011,681.3	1,022,693.0

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,620.3							
Appropriated S/F	505.2							
Non-Appropriated S/F	<u>2,125.5</u>							
Contractual Services								
General Funds	503.5							
Appropriated S/F	27.4							
Non-Appropriated S/F	<u>530.9</u>							
Supplies and Materials								
General Funds	15.1							
Appropriated S/F	0.2							
Non-Appropriated S/F	<u>15.3</u>							
TOTAL								
General Funds	2,138.9							
Appropriated S/F	532.8							
Non-Appropriated S/F	<u>2,671.7</u>							
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	538.8							
Non-Appropriated S/F	<u>539.0</u>							
POSITIONS								
General Funds	16.0							
Appropriated S/F	6.5							
Non-Appropriated S/F	<u>5.5</u>							
	28.0							

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

*This Internal Program Unit was reallocated to PHRST (10-02-47) in the Fiscal Year 2013 Budget Act.

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

10-02-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	832.4	915.6	935.3	935.3				935.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>832.4</u>	<u>915.6</u>	<u>935.3</u>	<u>935.3</u>				<u>935.3</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	17.8	24.5	24.5	24.5				24.5
Appropriated S/F								
Non-Appropriated S/F	143.2							
	<u>161.0</u>	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>				<u>24.5</u>
Supplies and Materials								
General Funds	8.7	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</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>
TOTAL								
General Funds	860.9	954.4	974.1	974.1				974.1
Appropriated S/F								
Non-Appropriated S/F	143.2							
	<u>1,004.1</u>	<u>954.4</u>	<u>974.1</u>	<u>974.1</u>				<u>974.1</u>
IPU REVENUES								
General Funds	714.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>714.0</u>							
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<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 base funding to maintain Fiscal Year 2013 level of service.

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

10-02-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	2,493.5	3,599.0	3,655.3	3,256.3		-17.1		3,239.2
Appropriated S/F	1,125.6	1,277.0	1,295.0	1,295.0				1,295.0
Non-Appropriated S/F								
	<u>3,619.1</u>	<u>4,876.0</u>	<u>4,950.3</u>	<u>4,551.3</u>		<u>-17.1</u>		<u>4,534.2</u>
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	14.2	8.1	8.1	7.9				7.9
Non-Appropriated S/F								
	<u>16.2</u>	<u>10.1</u>	<u>10.1</u>	<u>9.9</u>				<u>9.9</u>
Contractual Services								
General Funds	109.4	110.4	110.4	110.4				110.4
Appropriated S/F	408.7	455.0	455.0	339.2				339.2
Non-Appropriated S/F	4,703.1							
	<u>5,221.2</u>	<u>565.4</u>	<u>565.4</u>	<u>449.6</u>				<u>449.6</u>
Supplies and Materials								
General Funds	21.5	29.2	29.2	29.2				29.2
Appropriated S/F	10.9	19.2	19.2	17.5				17.5
Non-Appropriated S/F	0.3							
	<u>32.7</u>	<u>48.4</u>	<u>48.4</u>	<u>46.7</u>				<u>46.7</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>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	503.9							
	<u>503.9</u>							
Budget Automation - Operations								
General Funds	116.1	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.1</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	2,742.5	3,778.6	3,834.9	3,435.9		-17.1		3,418.8
Appropriated S/F	2,059.4	2,295.3	2,313.3	2,195.6				2,195.6
Non-Appropriated S/F	5,207.3							
	<u>10,009.2</u>	<u>6,073.9</u>	<u>6,148.2</u>	<u>5,631.5</u>		<u>-17.1</u>		<u>5,614.4</u>

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

10-02-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	2,900.0							
Appropriated S/F	3,400.0	2,600.0	2,600.0	2,600.0				2,600.0
Non-Appropriated S/F	6,424.0							
	<u>12,724.0</u>	<u>2,600.0</u>	<u>2,600.0</u>	<u>2,600.0</u>				<u>2,600.0</u>
POSITIONS								
General Funds	34.8	34.8	34.8	30.8				30.8
Appropriated S/F	15.5	15.5	15.5	15.5				15.5
Non-Appropriated S/F	2.7	2.7	2.7	6.7		-4.0		2.7
	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>		<u>-4.0</u>		<u>49.0</u>

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

*Base adjustments include (4.0) FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) and 4.0 NSF FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) to switch fund positions; and (\$399.0) in Personnel Costs, (\$0.2) ASF in Travel, (\$115.8) ASF in Contractual Services, and (\$1.7) ASF in Supplies and Materials to reflect a reduction in operating expenditures associated with the reallocation of the State Planning Office.

*Recommend structural changes of (4.0) NSF FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) to Transportation, Planning, Planning (55-03-01) to reallocate the State Planning Office; and (\$17.1) in Personnel Costs to Fire Prevention Commission, State Fire School, State Fire School (75-02-01) to reflect projected expenditures.

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

10-02-11 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,723.3							
	2,723.3							
One-Time								
General Funds		1,491.7						
Appropriated S/F								
Non-Appropriated S/F								
		1,491.7						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	263.7							
	263.7							
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	2,622.6	4,621.3	4,621.3	4,371.3		-1,300.3		3,071.0
Appropriated S/F								
Non-Appropriated S/F								
	2,622.6	4,621.3	4,621.3	4,371.3		-1,300.3		3,071.0
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	42,107.5				42,107.5
Non-Appropriated S/F								
		38,207.5	38,207.5	42,107.5				42,107.5
Salary/OEC Contingency								
General Funds		60,551.3			37,356.5			37,356.5
Appropriated S/F		1,784.6						
Non-Appropriated S/F								
		62,335.9			37,356.5			37,356.5

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

10-02-11								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
KIDS Count								
General Funds	163.0	95.3	95.3	95.3				95.3
Appropriated S/F								
Non-Appropriated S/F	163.0	95.3	95.3	95.3				95.3
Judicial Nominating Committee								
General Funds	9.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	9.0	8.0	8.0	8.0				8.0
Elder Tax Relief & Ed Exp Fund								
General Funds	17,224.1	18,724.6	18,724.6	18,724.6				18,724.6
Appropriated S/F								
Non-Appropriated S/F	17,224.1	18,724.6	18,724.6	18,724.6				18,724.6
Technology								
General Funds							1,000.0	1,000.0
Appropriated S/F								
Non-Appropriated S/F							1,000.0	1,000.0
Civil Indigent Services								
General Funds		600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F		600.0	600.0	600.0				600.0
Institutional Evaluation								
General Funds	116.1							
Appropriated S/F								
Non-Appropriated S/F	116.1							
Local Law Enforcement Education								
General Funds		75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F		75.0	75.0	75.0				75.0
2 Year Nursing - Tobacco								
General Funds								
Appropriated S/F		1,037.9	1,037.9					
Non-Appropriated S/F		1,037.9	1,037.9					
4 Year Nursing - Tobacco								
General Funds								
Appropriated S/F	500.0	500.0	500.0					
Non-Appropriated S/F	500.0	500.0	500.0					

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

10-02-11								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
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>
Operations								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.0</u>							
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	1,733.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,733.0</u>							
Child Care Contingency								
General Funds		5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,000.0</u>	<u>5,000.0</u>	<u>5,000.0</u>				<u>5,000.0</u>
Non-Routine								
General Funds	1,577.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,577.3</u>							
TOTAL								
General Funds	23,645.1	101,841.6	39,798.6	39,548.6	37,356.5	-3,509.7	1,000.0	74,395.4
Appropriated S/F	500.0	41,530.0	39,745.4	42,107.5				42,107.5
Non-Appropriated S/F	2,987.0							
	<u>27,132.1</u>	<u>143,371.6</u>	<u>79,544.0</u>	<u>81,656.1</u>	<u>37,356.5</u>	<u>-3,509.7</u>	<u>1,000.0</u>	<u>116,502.9</u>
IPU REVENUES								
General Funds	1.5							
Appropriated S/F		40,000.0	40,000.0	40,000.0				40,000.0
Non-Appropriated S/F	115,614.7							
	<u>115,616.2</u>	<u>40,000.0</u>	<u>40,000.0</u>	<u>40,000.0</u>				<u>40,000.0</u>

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

10-02-11					Inflation			FY 2014
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

POSITIONS

- General Funds
- Appropriated S/F
- Non-Appropriated S/F

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

*Base adjustments include (\$1,491.7) in One-Time to reflect reallocation to Judicial and Departments of Correction and Safety and Homeland Security; (\$250.0) in Legal Fees to reflect a reduction in operating expenditures; (\$1,100.0) ASF in Appropriated Special Funds to reflect projected expenditures; (\$1,037.9) ASF in Tobacco Fund: Two Year Nursing Expansion and (\$500.0) ASF in Tobacco Fund: Four Year Nursing Expansion to reflect projected Tobacco Master Settlement revenue; \$5,000.0 ASF in Appropriated Special Funds for statewide technology projects; and (\$60,551.3) and (\$1,784.6) ASF in Salary/OEC Contingency to reflect reallocation to agencies.

*Recommend inflation and volume adjustment of \$37,356.5 in Salary/OEC Contingency for increased costs for health insurance, step increases, and other employment costs rate adjustments.

*Recommend structural changes of (\$1,300.3) in Legal Fees to Insurance Coverage Office (10-02-31) for increased property insurance premiums; and (\$833.9) in Two Year Nursing Expansion to Higher Education, Delaware Technical and Community College, Owens Campus (90-04-02), (\$547.5) in Two Year Nursing Expansion to Higher Education, Delaware Technical and Community College, Stanton Campus (90-04-05), and (\$828.0) in Two Year Nursing Expansion to Higher Education, Delaware Technical and Community College, Terry Campus (90-04-06) to reflect reallocation of nursing funds to agency.

*Recommend enhancement of \$1,000.0 in Technology to fund statewide technology initiatives.

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

10-02-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,260.1	2,890.9	2,950.2	2,950.2				2,950.2
Appropriated S/F	1,179.9	1,570.6	1,588.9	1,588.9				1,588.9
Non-Appropriated S/F								
	3,440.0	4,461.5	4,539.1	4,539.1				4,539.1
Travel								
General Funds	1.4	2.8	2.8	2.8				2.8
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	1.4	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	222.8	265.0	265.0	265.0				265.0
Appropriated S/F	7.4	62.7	62.7	62.7				62.7
Non-Appropriated S/F								
	230.2	327.7	327.7	327.7				327.7
Supplies and Materials								
General Funds	12.0	19.0	19.0	19.0				19.0
Appropriated S/F	2.3	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	14.3	48.3	48.3	48.3				48.3
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								
		48.2	48.2	48.2				48.2
Agency Aide								
General Funds	373.4	372.9	372.9	372.9				372.9
Appropriated S/F								
Non-Appropriated S/F								
	373.4	372.9	372.9	372.9				372.9
TOTAL								
General Funds	2,869.7	3,557.1	3,616.4	3,616.4				3,616.4
Appropriated S/F	1,189.6	1,709.6	1,727.9	1,727.9				1,727.9
Non-Appropriated S/F								
	4,059.3	5,266.7	5,344.3	5,344.3				5,344.3
IPU REVENUES								
General Funds								
Appropriated S/F	2,689.9	1,937.6	1,937.6	1,937.6				1,937.6
Non-Appropriated S/F								
	2,689.9	1,937.6	1,937.6	1,937.6				1,937.6

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

10-02-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	41.0	40.0	40.0	40.0				40.0
Appropriated S/F	17.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F	58.0	57.0	57.0	57.0				57.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-02-21								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	264.6	362.4	368.6	368.6				368.6
Appropriated S/F	245.2	451.3	454.9	454.9				454.9
Non-Appropriated S/F								
	<u>509.8</u>	<u>813.7</u>	<u>823.5</u>	<u>823.5</u>				<u>823.5</u>
Travel								
General Funds	0.9	3.5	3.5	3.5				3.5
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	<u>0.9</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	6.2	6.2	6.2	6.2				6.2
Appropriated S/F	10.2	16.6	16.6	16.6				16.6
Non-Appropriated S/F								
	<u>16.4</u>	<u>22.8</u>	<u>22.8</u>	<u>22.8</u>				<u>22.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	4.9	27.9	27.9	27.9				27.9
Non-Appropriated S/F								
	<u>4.9</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		180.0	180.0	180.0				180.0
Non-Appropriated S/F								
		<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	40.4	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>40.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	271.7	372.1	378.3	378.3				378.3
Appropriated S/F	300.7	738.6	742.2	742.2				742.2
Non-Appropriated S/F								
	<u>572.4</u>	<u>1,110.7</u>	<u>1,120.5</u>	<u>1,120.5</u>				<u>1,120.5</u>

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

10-02-21								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	22.7	750.0	750.0	750.0				750.0
Non-Appropriated S/F								
	22.7	750.0	750.0	750.0				750.0
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-02-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,504.7							
	2,504.7							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.5							
	37.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.4							
	13.4							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Flexible Benefits Administration								
General Funds	3.5	128.1	128.1	78.1				78.1
Appropriated S/F								
Non-Appropriated S/F	3.5	128.1	128.1	78.1				78.1
	3.5	128.1	128.1	78.1				78.1
TOTAL								
General Funds	3.5	128.1	128.1	78.1				78.1
Appropriated S/F								
Non-Appropriated S/F	2,557.0							
	2,560.5	128.1	128.1	78.1				78.1
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	2,467.2							
	2,467.7							

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

10-02-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
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

*Base adjustments include (\$50.0) in Flexible Benefits Administration to reflect a reduction in operating expenditures.

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

10-02-31								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	688.6							
	688.6							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2							
Contractual Services								
General Funds	2,989.9	2,399.7	28,700.0	2,399.7		1,300.3		3,700.0
Appropriated S/F								
Non-Appropriated S/F	1,422.3							
	4,412.2	2,399.7	28,700.0	2,399.7		1,300.3		3,700.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.8							
	8.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	0.8							
Self Insurance								
General Funds	5,825.7							
Appropriated S/F								
Non-Appropriated S/F	5,825.7							
TOTAL								
General Funds	8,815.6	2,399.7	28,700.0	2,399.7		1,300.3		3,700.0
Appropriated S/F								
Non-Appropriated S/F	2,121.7							
	10,937.3	2,399.7	28,700.0	2,399.7		1,300.3		3,700.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,112.5							
	2,112.5							

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

10-02-31								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	6.0	6.0	6.0	6.0				6.0

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

*Do not recommend inflation and volume adjustment of \$1,300.3 in Contractual Services.

*Recommend structural change of \$1,300.3 in Contractual Services from Contingencies and One-Time Items (10-02-11) for increased property insurance premiums.

*Do not recommend enhancement of \$25,000.0 in Contractual Services for Sovereign Immunity.

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

10-02-32								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,093.3	4,095.4	4,156.7	4,156.7				4,156.7
Non-Appropriated S/F	500,834.3	467,661.8	467,661.8	467,661.8				467,661.8
	<u>504,927.6</u>	<u>471,757.2</u>	<u>471,818.5</u>	<u>471,818.5</u>				<u>471,818.5</u>
Travel								
General Funds								
Appropriated S/F	14.7	16.4	16.4	16.4				16.4
Non-Appropriated S/F	<u>14.7</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,626.5	1,691.0	1,691.0	1,691.0				1,691.0
Non-Appropriated S/F	235,832.6	190,199.2	190,199.2	190,199.2				190,199.2
	<u>237,459.1</u>	<u>191,890.2</u>	<u>191,890.2</u>	<u>191,890.2</u>				<u>191,890.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	21.0	80.8	180.8	80.8				80.8
Non-Appropriated S/F	4.1	1.0	1.0	1.0				1.0
	<u>25.1</u>	<u>81.8</u>	<u>181.8</u>	<u>81.8</u>				<u>81.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	79.3	25.5	25.5	25.5				25.5
Non-Appropriated S/F	<u>79.3</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Other Items								
General Funds								
Appropriated S/F	219.6	300.0	300.0	300.0				300.0
Non-Appropriated S/F	178,342.9	167,858.1	167,858.1	167,858.1				167,858.1
	<u>178,562.5</u>	<u>168,158.1</u>	<u>168,158.1</u>	<u>168,158.1</u>				<u>168,158.1</u>
Health Insurance - Retirees in Closed St								
General Funds	4,106.6	3,804.0	3,804.0	3,804.0				3,804.0
Appropriated S/F								
Non-Appropriated S/F	<u>4,106.6</u>	<u>3,804.0</u>	<u>3,804.0</u>	<u>3,804.0</u>				<u>3,804.0</u>
Pensions - Paraplegic Veterans								
General Funds	48.0	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F	<u>48.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
CRIS Upgrade								
General Funds								
Appropriated S/F		800.0	1,000.0	800.0				800.0
Non-Appropriated S/F		<u>800.0</u>	<u>1,000.0</u>	<u>800.0</u>				<u>800.0</u>

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

10-02-32								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	4,154.6	3,855.0	3,855.0	3,855.0				3,855.0
Appropriated S/F	6,054.4	7,009.1	7,370.4	7,070.4				7,070.4
Non-Appropriated S/F	<u>915,013.9</u>	<u>825,720.1</u>	<u>825,720.1</u>	<u>825,720.1</u>				<u>825,720.1</u>
	925,222.9	836,584.2	836,945.5	836,645.5				836,645.5
IPU REVENUES								
General Funds	17.9							
Appropriated S/F	6,000.0	7,009.1	7,374.1	7,374.1				7,374.1
Non-Appropriated S/F	<u>921,895.6</u>	<u>830,000.0</u>	<u>830,000.0</u>	<u>830,000.0</u>				<u>830,000.0</u>
	927,913.5	837,009.1	837,374.1	837,374.1				837,374.1
POSITIONS								
General Funds								
Appropriated S/F	56.8	56.8	56.8	56.8				56.8
Non-Appropriated S/F	<u>0.2</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

*Do not recommend one-times of \$100.0 ASF in Supplies and Materials and \$200.0 ASF in CRIS Upgrade.

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

10-02-40								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	419.2	584.0	592.4	592.4				592.4
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>419.3</u>	<u>584.0</u>	<u>592.4</u>	<u>592.4</u>				<u>592.4</u>
Contractual Services								
General Funds	191.4	172.7	172.7	172.7				172.7
Appropriated S/F	2,014.1	2,233.1	2,233.1	2,233.1				2,233.1
Non-Appropriated S/F								
	<u>2,205.5</u>	<u>2,405.8</u>	<u>2,405.8</u>	<u>2,405.8</u>				<u>2,405.8</u>
Energy								
General Funds	4.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Supplies and Materials								
General Funds	16.7	17.9	17.9	17.9				17.9
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>16.7</u>	<u>19.9</u>	<u>19.9</u>	<u>19.9</u>				<u>19.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	48.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>48.9</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	631.8	782.1	790.5	790.5				790.5
Appropriated S/F	2,063.0	2,240.1	2,240.1	2,240.1				2,240.1
Non-Appropriated S/F	0.1							
	<u>2,694.9</u>	<u>3,022.2</u>	<u>3,030.6</u>	<u>3,030.6</u>				<u>3,030.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,949.3	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F	0.2							
	<u>1,949.5</u>	<u>2,350.0</u>	<u>2,350.0</u>	<u>2,350.0</u>				<u>2,350.0</u>
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</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 base funding to maintain Fiscal Year 2013 level of service.

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

10-02-42								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,730.6	2,052.6	2,078.3	2,078.3				2,078.3
Non-Appropriated S/F	4.3							
	<u>1,734.9</u>	<u>2,052.6</u>	<u>2,078.3</u>	<u>2,078.3</u>				<u>2,078.3</u>
Travel								
General Funds								
Appropriated S/F	1.4	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>1.4</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds								
Appropriated S/F	2,826.6	3,254.4	3,254.4	3,254.4				3,254.4
Non-Appropriated S/F								
	<u>2,826.6</u>	<u>3,254.4</u>	<u>3,254.4</u>	<u>3,254.4</u>				<u>3,254.4</u>
Energy								
General Funds								
Appropriated S/F	17.9	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>17.9</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3,999.5	2,975.0	4,075.0	2,975.0	1,100.0			4,075.0
Non-Appropriated S/F								
	<u>3,999.5</u>	<u>2,975.0</u>	<u>4,075.0</u>	<u>2,975.0</u>	<u>1,100.0</u>			<u>4,075.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.5	311.0	311.0	311.0				311.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>
Cars & Wagons								
General Funds								
Appropriated S/F	6,116.3	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>6,116.3</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	404.5	727.2	727.2	727.2				727.2
Non-Appropriated S/F								
	<u>404.5</u>	<u>727.2</u>	<u>727.2</u>	<u>727.2</u>				<u>727.2</u>
TOTAL								
General Funds								
Appropriated S/F	15,097.3	14,857.5	15,983.2	14,883.2	1,100.0			15,983.2
Non-Appropriated S/F	4.3							
	<u>15,101.6</u>	<u>14,857.5</u>	<u>15,983.2</u>	<u>14,883.2</u>	<u>1,100.0</u>			<u>15,983.2</u>

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

10-02-42								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,499.4	14,900.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F	4.3							
	<u>16,503.7</u>	<u>14,900.0</u>	<u>16,000.0</u>	<u>16,000.0</u>				<u>16,000.0</u>
POSITIONS								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0				28.0
Non-Appropriated S/F								
	<u>28.0</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 inflation and volume adjustment of \$1,100.0 ASF in Supplies and Materials to reflect projected expenditures.

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

10-02-43								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	387.0	476.0	484.5	484.5				484.5
Appropriated S/F								
Non-Appropriated S/F	3.7							
	<u>390.7</u>	<u>476.0</u>	<u>484.5</u>	<u>484.5</u>				<u>484.5</u>
Contractual Services								
General Funds	48.0	69.6	69.6	69.6				69.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>	<u>69.6</u>	<u>69.6</u>	<u>69.6</u>				<u>69.6</u>
Energy								
General Funds	1.5	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Supplies and Materials								
General Funds	0.8	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
TOTAL								
General Funds	437.3	551.3	559.8	559.8				559.8
Appropriated S/F								
Non-Appropriated S/F	3.7							
	<u>441.0</u>	<u>551.3</u>	<u>559.8</u>	<u>559.8</u>				<u>559.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6							
	<u>3.6</u>							
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 base funding to maintain Fiscal Year 2013 level of service.

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

10-02-44								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,250.0	1,347.0	1,374.6	1,374.6				1,374.6
Appropriated S/F		32.7	32.7	32.7				32.7
Non-Appropriated S/F	4.2							
	<u>1,254.2</u>	<u>1,379.7</u>	<u>1,407.3</u>	<u>1,407.3</u>				<u>1,407.3</u>
Travel								
General Funds	0.1	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	0.1	0.3	0.3	0.3				0.3
	<u>0.1</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	124.6	125.0	130.0	125.0		5.0		130.0
Appropriated S/F	72.1							
Non-Appropriated S/F	143.1							
	<u>339.8</u>	<u>125.0</u>	<u>130.0</u>	<u>125.0</u>		<u>5.0</u>		<u>130.0</u>
Energy								
General Funds	9.3	13.0	11.5	13.0		-1.5		11.5
Appropriated S/F								
Non-Appropriated S/F	9.3	13.0	11.5	13.0		-1.5		11.5
	<u>9.3</u>	<u>13.0</u>	<u>11.5</u>	<u>13.0</u>		<u>-1.5</u>		<u>11.5</u>
Supplies and Materials								
General Funds	4.8	11.2	11.2	11.2				11.2
Appropriated S/F	0.2							
Non-Appropriated S/F	5.0	11.2	11.2	11.2				11.2
	<u>5.0</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		2.6	2.6	2.6				2.6
		<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
TOTAL								
General Funds	1,388.8	1,499.1	1,530.2	1,526.7		3.5		1,530.2
Appropriated S/F	72.3	32.7	32.7	32.7				32.7
Non-Appropriated S/F	147.3							
	<u>1,608.4</u>	<u>1,531.8</u>	<u>1,562.9</u>	<u>1,559.4</u>		<u>3.5</u>		<u>1,562.9</u>
IPU REVENUES								
General Funds	479.1							
Appropriated S/F								
Non-Appropriated S/F	147.3							
	<u>626.4</u>							

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

10-02-44								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	17.0	18.0	18.0	18.0				18.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	21.0	22.0	22.0	22.0				22.0

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

*Recommend structural changes of \$5.0 in Contractual Services from PHRST (10-02-47) to reflect projected expenditures; and (\$1.5) in Energy to PHRST (10-02-47) to reflect projected expenditures.

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

10-02-45								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	257.5	313.8	317.7	317.7				317.7
Non-Appropriated S/F								
	<u>257.5</u>	<u>313.8</u>	<u>317.7</u>	<u>317.7</u>				<u>317.7</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	46.3	51.6	51.6	51.6				51.6
Non-Appropriated S/F								
	<u>46.3</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Energy								
General Funds								
Appropriated S/F	14.3	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>14.3</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	7.5	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>7.5</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	16.6	21.1	21.1	21.1				21.1
Non-Appropriated S/F								
	<u>16.6</u>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
TOTAL								
General Funds								
Appropriated S/F	342.2	415.2	419.1	419.1				419.1
Non-Appropriated S/F								
	<u>342.2</u>	<u>415.2</u>	<u>419.1</u>	<u>419.1</u>				<u>419.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	439.5	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>439.5</u>	<u>425.0</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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-02-46								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	248.9	353.7	359.1	359.1				359.1
Appropriated S/F	141.9	200.9	202.8	202.8				202.8
Non-Appropriated S/F	119.1	116.0	116.0	116.0				116.0
	<u>509.9</u>	<u>670.6</u>	<u>677.9</u>	<u>677.9</u>				<u>677.9</u>
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F								
		<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
Contractual Services								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F	58.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F	276.4	91.5	91.5	91.5				91.5
	<u>338.8</u>	<u>155.5</u>	<u>155.5</u>	<u>155.5</u>				<u>155.5</u>
Energy								
General Funds	31.0	56.6	56.6	56.6				56.6
Appropriated S/F	18.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>49.0</u>	<u>81.6</u>	<u>81.6</u>	<u>81.6</u>				<u>81.6</u>
Supplies and Materials								
General Funds	3.1	6.1	6.1	6.1				6.1
Appropriated S/F	22.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	5.2							
	<u>30.3</u>	<u>26.1</u>	<u>26.1</u>	<u>26.1</u>				<u>26.1</u>
Food Processing								
General Funds								
Appropriated S/F	36.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>36.7</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Truck Leases								
General Funds								
Appropriated S/F	9.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>9.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	286.9	420.4	425.8	425.8				425.8
Appropriated S/F	286.8	817.7	819.6	819.6				819.6
Non-Appropriated S/F	400.7	207.5	207.5	207.5				207.5
	<u>974.4</u>	<u>1,445.6</u>	<u>1,452.9</u>	<u>1,452.9</u>				<u>1,452.9</u>

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

10-02-46								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	277.2	825.0	825.0	825.0				825.0
Non-Appropriated S/F	400.9	224.5	224.5	224.5				224.5
	678.1	1,049.5	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 base funding to maintain Fiscal Year 2013 level of service.

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

10-02-47								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds		2,751.2	2,787.6	2,787.6				2,787.6
Appropriated S/F		499.7	507.1	507.1				507.1
Non-Appropriated S/F								
		3,250.9	3,294.7	3,294.7				3,294.7
Travel								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
Contractual Services								
General Funds		520.6	515.6	520.6		-5.0		515.6
Appropriated S/F		21.3	21.3	21.3				21.3
Non-Appropriated S/F								
		541.9	536.9	541.9		-5.0		536.9
Energy								
General Funds			1.5			1.5		1.5
Appropriated S/F								
Non-Appropriated S/F								
			1.5			1.5		1.5
Supplies and Materials								
General Funds		15.5	15.5	15.5				15.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		20.5	20.5	20.5				20.5
Capital Outlay								
General Funds		16.0	16.0	16.0				16.0
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
		16.5	16.5	16.5				16.5
TOTAL								
General Funds		3,306.3	3,339.2	3,342.7		-3.5		3,339.2
Appropriated S/F		527.5	534.9	534.9				534.9
Non-Appropriated S/F								
		3,833.8	3,874.1	3,877.6		-3.5		3,874.1
IPU REVENUES								
General Funds								
Appropriated S/F		538.0	538.0	538.0				538.0
Non-Appropriated S/F								
		538.0	538.0	538.0				538.0

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

10-02-47								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds		24.0	26.0	26.0				26.0
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>
		36.0	38.0	38.0				38.0

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

*Base adjustments include 2.0 FTEs to address critical workforce needs.

*Recommend structural changes of (\$5.0) in Contractual Services to Contracting (10-02-44) to reflect projected expenditures; and \$1.5 in Energy from Contracting (10-02-44) to reflect projected expenditures.

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

10-02-50								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	5,719.9	6,449.0	6,574.2	6,574.2				6,574.2
Appropriated S/F	60.6	105.1	105.9	105.9				105.9
Non-Appropriated S/F	6.1							
	<u>5,786.6</u>	<u>6,554.1</u>	<u>6,680.1</u>	<u>6,680.1</u>				<u>6,680.1</u>
Travel								
General Funds	0.8	4.5	4.5	4.5				4.5
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F	0.8							
	<u>1.6</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
Contractual Services								
General Funds	8,590.1	9,683.5	9,683.5	9,683.5				9,683.5
Appropriated S/F	663.8	795.2	795.2	795.2				795.2
Non-Appropriated S/F	9,158.1							
	<u>18,412.0</u>	<u>10,478.7</u>	<u>10,478.7</u>	<u>10,478.7</u>				<u>10,478.7</u>
Energy								
General Funds	4,847.0	5,965.4	5,965.4	5,965.4		-63.4		5,902.0
Appropriated S/F	374.4	606.3	606.3	606.3				606.3
Non-Appropriated S/F	7.5							
	<u>5,228.9</u>	<u>6,571.7</u>	<u>6,571.7</u>	<u>6,571.7</u>		<u>-63.4</u>		<u>6,508.3</u>
Supplies and Materials								
General Funds	1,457.4	1,391.5	1,391.5	1,391.5				1,391.5
Appropriated S/F	134.0	235.0	235.0	235.0				235.0
Non-Appropriated S/F	42.0							
	<u>1,633.4</u>	<u>1,626.5</u>	<u>1,626.5</u>	<u>1,626.5</u>				<u>1,626.5</u>
Capital Outlay								
General Funds	99.0	20.0	20.0	20.0				20.0
Appropriated S/F		121.4	121.4	121.4				121.4
Non-Appropriated S/F	185.5							
	<u>284.5</u>	<u>141.4</u>	<u>141.4</u>	<u>141.4</u>				<u>141.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.1							
	<u>46.1</u>							
Ab Jones Building								
General Funds								
Appropriated S/F	267.4	347.1	348.6	348.6				348.6
Non-Appropriated S/F								
	<u>267.4</u>	<u>347.1</u>	<u>348.6</u>	<u>348.6</u>				<u>348.6</u>
Leased Facilities								
General Funds								
Appropriated S/F	17.2	17.6	17.6	17.6				17.6
Non-Appropriated S/F								
	<u>17.2</u>	<u>17.6</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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	20,714.2	23,513.9	23,639.1	23,639.1		-63.4		23,575.7
Appropriated S/F	1,517.4	2,252.6	2,254.9	2,254.9				2,254.9
Non-Appropriated S/F	9,446.1							
	<u>31,677.7</u>	<u>25,766.5</u>	<u>25,894.0</u>	<u>25,894.0</u>		<u>-63.4</u>		<u>25,830.6</u>
IPU REVENUES								
General Funds	359.1							
Appropriated S/F	1,944.4	2,331.5	2,331.5	2,331.5				2,331.5
Non-Appropriated S/F	2,048.4							
	<u>4,351.9</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	87.0	87.0	87.0				87.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>92.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

*Recommend structural change of (\$63.4) in Energy to Services for Children, Youth and Their Families, Management Support Services, Facilities Management (37-01-25) to support operational costs of a new multi-purpose juvenile facility.

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

10-03-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Director								
General Funds	9.0	9.0	9.0	9.0	823.5	909.8	955.9	928.1
Appropriated S/F					93.3	125.2	125.2	125.2
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>916.8</u>	<u>1,035.0</u>	<u>1,081.1</u>	<u>1,053.3</u>
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0	1,845.0	2,200.5	2,211.1	2,211.1
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,845.0</u>	<u>2,200.5</u>	<u>2,211.1</u>	<u>2,211.1</u>
DE Economic Dev Authority								
General Funds	19.0	19.0	19.0	19.0	1,855.7	1,870.4	1,909.2	1,909.2
Appropriated S/F	5.0	5.0	5.0	5.0	1,965.8	3,401.7	3,407.6	3,407.6
Non-Appropriated S/F					38,275.6			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>42,097.1</u>	<u>5,272.1</u>	<u>5,316.8</u>	<u>5,316.8</u>
TOTAL								
General Funds	28.0	28.0	28.0	28.0	2,679.2	2,780.2	2,865.1	2,837.3
Appropriated S/F	14.0	14.0	14.0	14.0	3,904.1	5,727.4	5,743.9	5,743.9
Non-Appropriated S/F					38,275.6			
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>44,858.9</u>	<u>8,507.6</u>	<u>8,609.0</u>	<u>8,581.2</u>

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

10-03-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	818.2	904.5	922.8	922.8				922.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>818.2</u>	<u>904.5</u>	<u>922.8</u>	<u>922.8</u>				<u>922.8</u>
Travel								
General Funds	2.0	2.0	29.8	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>29.8</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	73.6	102.5	102.5	102.5				102.5
Non-Appropriated S/F								
	<u>73.6</u>	<u>102.5</u>	<u>102.5</u>	<u>102.5</u>				<u>102.5</u>
Supplies and Materials								
General Funds	3.3	3.3	3.3	3.3				3.3
Appropriated S/F	9.7	12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	<u>13.0</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>
TOTAL								
General Funds	823.5	909.8	955.9	928.1				928.1
Appropriated S/F	93.3	125.2	125.2	125.2				125.2
Non-Appropriated S/F								
	<u>916.8</u>	<u>1,035.0</u>	<u>1,081.1</u>	<u>1,053.3</u>				<u>1,053.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F								
		<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

*Do not recommend enhancement of \$27.8 in Travel.

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

10-03-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	716.2	654.5	665.1	665.1				665.1
Non-Appropriated S/F								
	<u>716.2</u>	<u>654.5</u>	<u>665.1</u>	<u>665.1</u>				<u>665.1</u>
Travel								
General Funds								
Appropriated S/F	26.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>26.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds								
Appropriated S/F	726.1	794.3	794.3	794.3				794.3
Non-Appropriated S/F								
	<u>726.1</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	4.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>4.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	8.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>8.9</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Main Street								
General Funds								
Appropriated S/F	36.0	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>36.0</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Grants Program								
General Funds								
Appropriated S/F	21.3							
Non-Appropriated S/F								
	<u>21.3</u>							
Kalmar Nyckel								
General Funds								
Appropriated S/F	112.5	123.9	123.9	123.9				123.9
Non-Appropriated S/F								
	<u>112.5</u>	<u>123.9</u>	<u>123.9</u>	<u>123.9</u>				<u>123.9</u>
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	20.3	22.3	22.3	22.3				22.3
Non-Appropriated S/F								
	<u>20.3</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>

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

10-03-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Juneteenth								
General Funds								
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>12.0</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	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Tourism Marketing								
General Funds								
Appropriated S/F	154.9	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>154.9</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,845.0	2,200.5	2,211.1	2,211.1				2,211.1
Non-Appropriated S/F								
	<u>1,845.0</u>	<u>2,200.5</u>	<u>2,211.1</u>	<u>2,211.1</u>				<u>2,211.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,770.6	2,200.0	2,200.0	2,200.0				2,200.0
Non-Appropriated S/F	0.3							
	<u>1,770.9</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 base funding to maintain Fiscal Year 2013 level of service.

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

10-03-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,709.6	1,712.0	1,750.8	1,750.8				1,750.8
Appropriated S/F	279.7	301.2	307.1	307.1				307.1
Non-Appropriated S/F								
	<u>1,989.3</u>	<u>2,013.2</u>	<u>2,057.9</u>	<u>2,057.9</u>				<u>2,057.9</u>
Travel								
General Funds	2.2	2.3	2.3	2.3				2.3
Appropriated S/F	19.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F	1.2							
	<u>23.3</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
Contractual Services								
General Funds								
Appropriated S/F	190.5	318.0	318.0	318.0				318.0
Non-Appropriated S/F	38,242.0							
	<u>38,432.5</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>				<u>318.0</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	12.4	12.4	12.4	12.4				12.4
Appropriated S/F	9.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	32.4							
	<u>54.7</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	8.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>18.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
DE Small Business Dev Ctr								
General Funds	121.5	133.7	133.7	133.7				133.7
Appropriated S/F	400.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>521.5</u>	<u>533.7</u>	<u>533.7</u>	<u>533.7</u>				<u>533.7</u>
Blue Collar								
General Funds								
Appropriated S/F	976.6	1,700.1	1,700.1	1,700.1				1,700.1
Non-Appropriated S/F								
	<u>976.6</u>	<u>1,700.1</u>	<u>1,700.1</u>	<u>1,700.1</u>				<u>1,700.1</u>
DEDO Gen Operating								
General Funds								
Appropriated S/F	80.5	320.9	320.9	320.9				320.9
Non-Appropriated S/F								
	<u>80.5</u>	<u>320.9</u>	<u>320.9</u>	<u>320.9</u>				<u>320.9</u>

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

10-03-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
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>
TOTAL								
General Funds	1,855.7	1,870.4	1,909.2	1,909.2				1,909.2
Appropriated S/F	1,965.8	3,401.7	3,407.6	3,407.6				3,407.6
Non-Appropriated S/F	<u>38,275.6</u>							
	42,097.1	5,272.1	5,316.8	5,316.8				5,316.8
IPU REVENUES								
General Funds								
Appropriated S/F	1,016.9	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	<u>38,651.5</u>	<u>27,900.0</u>	<u>27,900.0</u>	<u>27,900.0</u>				<u>27,900.0</u>
	39,668.4	31,400.0	31,400.0	31,400.0				31,400.0
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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Criminal Justice Council								
General Funds	8.0	10.0	10.0	10.0	1,141.3	1,119.1	1,147.1	1,143.1
Appropriated S/F					218.7	212.5	212.5	212.5
Non-Appropriated S/F	<u>14.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>5,079.7</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>
	22.0	19.0	19.0	19.0	6,439.7	10,078.5	10,106.5	10,102.5
Delaware Justice Information System								
General Funds	13.0	13.0	13.0	13.0	1,268.9	1,855.6	1,877.1	1,877.1
Appropriated S/F					247.0	260.0	260.0	260.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,054.0</u>	<u>1,054.0</u>	<u>1,054.0</u>	<u>1,054.0</u>
	13.0	13.0	13.0	13.0	2,569.9	2,115.6	2,137.1	2,137.1
Statistical Analysis Center								
General Funds	5.2	5.2	5.2	5.2	493.1	536.0	544.5	544.5
Appropriated S/F								
Non-Appropriated S/F	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>152.7</u>	<u>152.7</u>	<u>152.7</u>	<u>152.7</u>
	6.8	6.8	6.8	6.8	645.8	536.0	544.5	544.5
TOTAL								
General Funds	26.2	28.2	28.2	28.2	2,903.3	3,510.7	3,568.7	3,564.7
Appropriated S/F					465.7	472.5	472.5	472.5
Non-Appropriated S/F	<u>15.6</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>	<u>6,286.4</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>
	41.8	38.8	38.8	38.8	9,655.4	12,730.1	12,788.1	12,784.1

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

10-07-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	945.3	975.4	999.4	999.4				999.4
Appropriated S/F								
Non-Appropriated S/F	<u>509.6</u>	<u>696.0</u>	<u>696.0</u>	<u>696.0</u>				<u>696.0</u>
	1,454.9	1,671.4	1,695.4	1,695.4				1,695.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19.6</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
	19.6	82.9	82.9	82.9				82.9
Contractual Services								
General Funds	13.3	13.4	13.4	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F	<u>4,531.4</u>	<u>115.8</u>	<u>115.8</u>	<u>115.8</u>				<u>115.8</u>
	4,544.7	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	<u>19.1</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
	21.9	38.9	38.9	38.9				38.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
		16.1	16.1	16.1				16.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
		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								
	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
SENTAC								
General Funds	1.9	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>				<u>1.9</u>
Dom. Violence Coord. Council								
General Funds	8.6	8.4	12.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.6</u>	<u>8.4</u>	<u>12.4</u>	<u>8.4</u>				<u>8.4</u>

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

10-07-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	218.7	212.5	212.5	212.5				212.5
Non-Appropriated S/F								
	<u>218.7</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
LLE Education Fund								
General Funds	52.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.2</u>							
TOTAL								
General Funds	1,141.3	1,119.1	1,147.1	1,143.1				1,143.1
Appropriated S/F	218.7	212.5	212.5	212.5				212.5
Non-Appropriated S/F	<u>5,079.7</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>				<u>8,746.9</u>
	6,439.7	10,078.5	10,106.5	10,102.5				10,102.5
IPU REVENUES								
General Funds								
Appropriated S/F	199.7	222.0	222.0	222.0				222.0
Non-Appropriated S/F	<u>4,584.0</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u>8,835.3</u>
	4,783.7	9,057.3	9,057.3	9,057.3				9,057.3
POSITIONS								
General Funds	8.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
	22.0	19.0	19.0	19.0				19.0

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

*Do not recommend enhancement of \$4.0 in Domestic Violence Coordinating Council.

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

10-07-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	956.3	1,029.2	1,050.7	1,050.7				1,050.7
Appropriated S/F								
Non-Appropriated S/F	57.8							
	<u>1,014.1</u>	<u>1,029.2</u>	<u>1,050.7</u>	<u>1,050.7</u>				<u>1,050.7</u>
Travel								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	2.5	1.0	1.0	1.0				1.0
Non-Appropriated S/F	2.0							
	<u>7.1</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	297.1	810.9	810.9	810.9				810.9
Appropriated S/F	229.1	251.4	251.4	251.4				251.4
Non-Appropriated S/F	924.9							
	<u>1,451.1</u>	<u>1,062.3</u>	<u>1,062.3</u>	<u>1,062.3</u>				<u>1,062.3</u>
Supplies and Materials								
General Funds	12.9	12.9	12.9	12.9				12.9
Appropriated S/F	15.4	7.6	7.6	7.6				7.6
Non-Appropriated S/F	69.3							
	<u>97.6</u>	<u>20.5</u>	<u>20.5</u>	<u>20.5</u>				<u>20.5</u>
TOTAL								
General Funds	1,268.9	1,855.6	1,877.1	1,877.1				1,877.1
Appropriated S/F	247.0	260.0	260.0	260.0				260.0
Non-Appropriated S/F	1,054.0							
	<u>2,569.9</u>	<u>2,115.6</u>	<u>2,137.1</u>	<u>2,137.1</u>				<u>2,137.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	251.3	260.0	260.0	260.0				260.0
Non-Appropriated S/F	1,049.5							
	<u>1,300.8</u>	<u>260.0</u>	<u>260.0</u>	<u>260.0</u>				<u>260.0</u>
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-07-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	410.5	429.4	437.9	437.9				437.9
Appropriated S/F								
Non-Appropriated S/F	137.4							
	<u>547.9</u>	<u>429.4</u>	<u>437.9</u>	<u>437.9</u>				<u>437.9</u>
Travel								
General Funds	0.2	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	0.2	0.8	0.8	0.8				0.8
	<u>0.2</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	74.3	102.4	102.4	102.4				102.4
Appropriated S/F								
Non-Appropriated S/F	10.4							
	<u>84.7</u>	<u>102.4</u>	<u>102.4</u>	<u>102.4</u>				<u>102.4</u>
Supplies and Materials								
General Funds	8.1	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	4.9							
	<u>13.0</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
TOTAL								
General Funds	493.1	536.0	544.5	544.5				544.5
Appropriated S/F								
Non-Appropriated S/F	152.7							
	<u>645.8</u>	<u>536.0</u>	<u>544.5</u>	<u>544.5</u>				<u>544.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	152.7							
	<u>152.7</u>							
POSITIONS								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	1.6	1.6	1.6	1.6				1.6
	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

10-08-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,146.8	1,353.4	1,211.4	1,211.4				1,211.4
Non-Appropriated S/F	402.0	393.2	465.2	465.2				465.2
	<u>1,548.8</u>	<u>1,746.6</u>	<u>1,676.6</u>	<u>1,676.6</u>				<u>1,676.6</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19,849.7							
	<u>19,849.7</u>							
Housing Development Fund								
General Funds	4,070.0	4,070.0	4,070.0	4,070.0				4,070.0
Appropriated S/F	4,673.1	28,801.5	28,801.5	28,801.5				28,801.5
Non-Appropriated S/F								
	<u>8,743.1</u>	<u>32,871.5</u>	<u>32,871.5</u>	<u>32,871.5</u>				<u>32,871.5</u>
Home Improvement Insurance								
General Funds								
Appropriated S/F	420.5	1,665.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
	<u>420.5</u>	<u>1,665.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
State Rental Assistance Program								
General Funds		3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
TOTAL								
General Funds	4,070.0	7,070.0	7,070.0	7,070.0				7,070.0
Appropriated S/F	6,240.4	31,819.9	31,012.9	31,012.9				31,012.9
Non-Appropriated S/F	20,251.7	393.2	465.2	465.2				465.2
	<u>30,562.1</u>	<u>39,283.1</u>	<u>38,548.1</u>	<u>38,548.1</u>				<u>38,548.1</u>
IPU REVENUES								
General Funds		7,070.0	7,070.0	7,070.0				7,070.0
Appropriated S/F	15,817.5	31,819.9	31,012.9	31,012.9				31,012.9
Non-Appropriated S/F	10,252.2	393.2	465.2	465.2				465.2
	<u>26,069.7</u>	<u>39,283.1</u>	<u>38,548.1</u>	<u>38,548.1</u>				<u>38,548.1</u>
POSITIONS								
General Funds								
Appropriated S/F	16.0	15.0	12.0	12.0				12.0
Non-Appropriated S/F	5.0	5.0	6.0	6.0				6.0
	<u>21.0</u>	<u>20.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

10-08-01					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Base adjustments include (2.0) ASF FTEs (Administrative Specialist II and Accountant) to reflect complement reductions; (1.0) ASF FTE Construction Project Manager and 1.0 NSF FTE Construction Project Manager to switch fund position to Public Housing Capital Fund grant; and (\$159.1) ASF in Personnel Costs and (\$665.0) ASF in Home Improvement Insurance to reflect reductions in operating expenditures.