

STATE
DEPARTMENT SUMMARY

20-00-00 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 Secretary								
General Funds	40.5	39.5	39.5	39.5	3,450.2	3,828.9	3,887.0	3,887.0
Appropriated S/F	10.5	11.5	11.5	11.5	5,117.1	3,107.7	3,121.8	3,121.8
Non-Appropriated S/F					1,279.4	216.0	216.0	216.0
	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	51.0	<u>9,846.7</u>	<u>7,152.6</u>	<u>7,224.8</u>	7,224.8
Human Relations/Commission for Women								
General Funds	8.0	8.0	8.0	8.0	587.0	600.0	612.0	612.0
Appropriated S/F					8.8	6.0	6.0	6.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	171.6	96.0	96.0	96.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>767.4</u>	<u>702.0</u>	<u>714.0</u>	714.0
Delaware Public Archives								
General Funds	15.0	15.0	15.0	15.0	918.5	895.2	914.8	914.8
Appropriated S/F	15.0	15.0	15.0	15.0	1,268.1	1,174.3	1,217.6	1,217.6
Non-Appropriated S/F					30.8			
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	30.0	<u>2,217.4</u>	<u>2,069.5</u>	<u>2,132.4</u>	2,132.4
Regulation and Licensing								
General Funds								
Appropriated S/F	74.0	77.0	77.0	77.0	14,114.4	11,243.0	11,345.7	11,345.7
Non-Appropriated S/F					370.8	47.0	47.0	47.0
	<u>74.0</u>	<u>77.0</u>	<u>77.0</u>	77.0	<u>14,485.2</u>	<u>11,290.0</u>	<u>11,392.7</u>	11,392.7
Corporations								
General Funds								
Appropriated S/F	111.0	107.0	107.0	106.0	17,784.9	18,708.8	19,541.5	19,015.3
Non-Appropriated S/F					12,436.1			
	<u>111.0</u>	<u>107.0</u>	<u>107.0</u>	106.0	<u>30,221.0</u>	<u>18,708.8</u>	<u>19,541.5</u>	19,015.3
Historical & Cultural Affairs								
General Funds	27.5	29.5	29.5	29.5	2,331.7	2,554.0	2,593.5	2,593.5
Appropriated S/F	13.1	13.1	13.1	13.1	1,198.2	1,384.4	1,397.9	1,397.9
Non-Appropriated S/F	5.4	5.4	5.4	5.4	858.3	553.1	553.1	553.1
	<u>46.0</u>	<u>48.0</u>	<u>48.0</u>	48.0	<u>4,388.2</u>	<u>4,491.5</u>	<u>4,544.5</u>	4,544.5
Arts								
General Funds	3.0	3.0	3.0	3.0	980.8	930.0	936.0	936.0
Appropriated S/F	2.0	2.0	2.0	2.0	759.3	760.7	763.2	763.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0	860.4	700.0	700.0	700.0
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>2,600.5</u>	<u>2,390.7</u>	<u>2,399.2</u>	2,399.2
Libraries								
General Funds	4.0	4.0	4.0	4.0	3,586.2	3,582.6	3,832.8	3,589.8
Appropriated S/F	4.0	4.0	4.0	4.0	4,093.4	2,462.2	2,466.0	2,466.0
Non-Appropriated S/F	7.0	7.0	7.0	7.0	2,142.2	864.1	864.1	864.1
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>9,821.8</u>	<u>6,908.9</u>	<u>7,162.9</u>	6,919.9

STATE
DEPARTMENT SUMMARY

20-00-00 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
Veterans Home								
General Funds	207.0	145.0	145.0	145.0	15,698.7	11,912.8	12,174.7	12,174.7
Appropriated S/F	9.0	83.0	83.0	83.0	260.0	5,000.0	5,003.2	5,003.2
Non-Appropriated S/F					81.8			
	<u>216.0</u>	<u>228.0</u>	<u>228.0</u>	228.0	<u>16,040.5</u>	<u>16,912.8</u>	<u>17,177.9</u>	17,177.9
State Banking Commission								
General Funds								
Appropriated S/F	37.0	36.0	36.0	36.0	3,486.7	4,145.4	4,187.7	4,187.7
Non-Appropriated S/F					921.8			
	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>	36.0	<u>4,408.5</u>	<u>4,145.4</u>	<u>4,187.7</u>	4,187.7
TOTAL								
General Funds	305.0	244.0	244.0	244.0	27,553.1	24,303.5	24,950.8	24,707.8
Appropriated S/F	275.6	348.6	348.6	347.6	48,090.9	47,992.5	49,050.6	48,524.4
Non-Appropriated S/F	16.4	16.4	16.4	16.4	19,153.2	2,476.2	2,476.2	2,476.2
	<u>597.0</u>	<u>609.0</u>	<u>609.0</u>	608.0	<u>94,797.2</u>	<u>74,772.2</u>	<u>76,477.6</u>	75,708.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					484.0	1,418.4		
Special Funds					<u>-0.6</u>			
SUBTOTAL					483.4	1,418.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					28,037.1	25,721.9	24,950.8	24,707.8
Special Funds					<u>67,243.5</u>	<u>50,468.7</u>	<u>51,526.8</u>	51,000.6
TOTAL					95,280.6	76,190.6	76,477.6	75,708.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					6,347.0			
GRAND TOTAL								
General Funds					28,037.1	25,721.9	24,950.8	24,707.8
Special Funds					<u>73,590.5</u>	<u>50,468.7</u>	<u>51,526.8</u>	51,000.6
GRAND TOTAL					101,627.6	76,190.6	76,477.6	75,708.4
	(Reverted)				724.1			
	(Encumbering)				620.8			
	(Continuing)				797.6			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 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
Administration								
General Funds	10.0	10.0	10.0	10.0	1,155.3	1,337.8	1,355.4	1,355.4
Appropriated S/F	7.0	8.0	8.0	8.0	3,046.2	2,357.9	2,366.9	2,366.9
Non-Appropriated S/F					215.6			
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	18.0	<u>4,417.1</u>	<u>3,695.7</u>	<u>3,722.3</u>	3,722.3
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	22.0	1,635.9	1,573.4	1,601.2	1,601.2
Appropriated S/F					79.4	120.0	120.0	120.0
Non-Appropriated S/F					1,063.8	216.0	216.0	216.0
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>2,779.1</u>	<u>1,909.4</u>	<u>1,937.2</u>	1,937.2
Government Information Center								
General Funds	1.5	1.5	1.5	1.5	126.5	122.5	125.3	125.3
Appropriated S/F	3.5	3.5	3.5	3.5	1,991.5	629.8	634.9	634.9
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	5.0	<u>2,118.0</u>	<u>752.3</u>	<u>760.2</u>	760.2
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	177.5	188.5	192.2	192.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	2.0	<u>177.5</u>	<u>188.5</u>	<u>192.2</u>	192.2
Employment Relations Boards								
General Funds	5.0	4.0	4.0	4.0	355.0	606.7	612.9	612.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	4.0	<u>355.0</u>	<u>606.7</u>	<u>612.9</u>	612.9
TOTAL								
General Funds	40.5	39.5	39.5	39.5	3,450.2	3,828.9	3,887.0	3,887.0
Appropriated S/F	10.5	11.5	11.5	11.5	5,117.1	3,107.7	3,121.8	3,121.8
Non-Appropriated S/F					1,279.4	216.0	216.0	216.0
	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	51.0	<u>9,846.7</u>	<u>7,152.6</u>	<u>7,224.8</u>	7,224.8

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
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	742.3	749.9	767.5	767.5				767.5
Appropriated S/F	585.6	531.7	540.7	540.7				540.7
Non-Appropriated S/F								
	<u>1,327.9</u>	<u>1,281.6</u>	<u>1,308.2</u>	<u>1,308.2</u>				<u>1,308.2</u>
Travel								
General Funds								
Appropriated S/F	57.1	42.1	42.1	42.1				42.1
Non-Appropriated S/F	<u>57.0</u>							
	114.1	42.1	42.1	42.1				42.1
Contractual Services								
General Funds	16.4	38.5	38.5	38.5				38.5
Appropriated S/F	1,567.9	1,575.3	1,575.3	1,575.3				1,575.3
Non-Appropriated S/F	<u>110.2</u>							
	1,694.5	1,613.8	1,613.8	1,613.8				1,613.8
Supplies and Materials								
General Funds	3.4	2.0	2.0	2.0				2.0
Appropriated S/F	48.0	58.8	58.8	58.8				58.8
Non-Appropriated S/F	<u>13.1</u>							
	64.5	60.8	60.8	60.8				60.8
Capital Outlay								
General Funds								
Appropriated S/F	33.9	150.0	150.0	150.0				150.0
Non-Appropriated S/F	<u>35.3</u>							
	69.2	150.0	150.0	150.0				150.0
World Trade Center								
General Funds	118.0	129.9	129.9	129.9				129.9
Appropriated S/F								
Non-Appropriated S/F	<u>118.0</u>	<u>129.9</u>	<u>129.9</u>	<u>129.9</u>				<u>129.9</u>
International Trade								
General Funds	191.1	192.5	192.5	192.5				192.5
Appropriated S/F								
Non-Appropriated S/F	<u>191.1</u>	<u>192.5</u>	<u>192.5</u>	<u>192.5</u>				<u>192.5</u>
Italian/American Commission								
General Funds	30.1	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F	<u>30.1</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
International Council of DE								
General Funds	54.0	170.0	170.0	170.0				170.0
Appropriated S/F								
Non-Appropriated S/F	<u>54.0</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Capital Project								
General Funds								
Appropriated S/F	753.7							
Non-Appropriated S/F	<u>753.7</u>							
TOTAL								
General Funds	1,155.3	1,337.8	1,355.4	1,355.4				1,355.4
Appropriated S/F	3,046.2	2,357.9	2,366.9	2,366.9				2,366.9
Non-Appropriated S/F	<u>215.6</u>							
	4,417.1	3,695.7	3,722.3	3,722.3				3,722.3
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	7,025.5	7,100.0	7,300.0	7,300.0				7,300.0
Non-Appropriated S/F	<u>169.9</u>							
	7,195.6	7,100.0	7,300.0	7,300.0				7,300.0
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	7.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	<u>17.0</u>							
	17.0	18.0	18.0	18.0				18.0

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

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

STATE
OFFICE OF THE SECRETARY
DELAWARE COMMISSION OF VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02								
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	1,298.4	1,240.5	1,268.3	1,268.3				1,268.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,298.4</u>	<u>1,240.5</u>	<u>1,268.3</u>	<u>1,268.3</u>				<u>1,268.3</u>
Travel								
General Funds	10.4	15.0	15.0	15.0				15.0
Appropriated S/F	0.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>10.8</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Contractual Services								
General Funds	237.5	235.5	235.5	235.5				235.5
Appropriated S/F	43.2	82.0	82.0	82.0				82.0
Non-Appropriated S/F	<u>744.3</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
	<u>1,025.0</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Energy								
General Funds	54.8	54.4	54.4	54.4				54.4
Appropriated S/F								
Non-Appropriated S/F	<u>4.2</u>							
	<u>59.0</u>	<u>54.4</u>	<u>54.4</u>	<u>54.4</u>				<u>54.4</u>
Supplies and Materials								
General Funds	34.8	28.0	28.0	28.0				28.0
Appropriated S/F	35.8	36.0	36.0	36.0				36.0
Non-Appropriated S/F	<u>158.8</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	<u>229.4</u>	<u>135.0</u>	<u>135.0</u>	<u>135.0</u>				<u>135.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>156.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
	<u>156.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	1,635.9	1,573.4	1,601.2	1,601.2				1,601.2
Appropriated S/F	79.4	120.0	120.0	120.0				120.0
Non-Appropriated S/F	<u>1,063.8</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
	<u>2,779.1</u>	<u>1,909.4</u>	<u>1,937.2</u>	<u>1,937.2</u>				<u>1,937.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	126.2	120.0	180.0	180.0				180.0
Non-Appropriated S/F	<u>1,001.7</u>	<u>216.0</u>	<u>515.0</u>	<u>515.0</u>				<u>515.0</u>
	<u>1,127.9</u>	<u>336.0</u>	<u>695.0</u>	<u>695.0</u>				<u>695.0</u>

STATE
OFFICE OF THE SECRETARY
DELAWARE COMMISSION OF VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02								
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	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	22.0	22.0	22.0	22.0				22.0

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

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

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

20-01-06								
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	125.5	120.9	123.7	123.7				123.7
Appropriated S/F	343.9	317.6	322.7	322.7				322.7
Non-Appropriated S/F								
	469.4	438.5	446.4	446.4				446.4
Travel								
General Funds	1.0	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.6	1.6	1.6				1.6
Contractual Services								
General Funds								
Appropriated S/F	146.8	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	146.8	280.7	280.7	280.7				280.7
Supplies and Materials								
General Funds								
Appropriated S/F	15.5	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	15.5	13.5	13.5	13.5				13.5
Capital Outlay								
General Funds								
Appropriated S/F	19.9	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	19.9	18.0	18.0	18.0				18.0
E-Government								
General Funds								
Appropriated S/F	1,465.4							
Non-Appropriated S/F								
	1,465.4							
TOTAL								
General Funds	126.5	122.5	125.3	125.3				125.3
Appropriated S/F	1,991.5	629.8	634.9	634.9				634.9
Non-Appropriated S/F								
	2,118.0	752.3	760.2	760.2				760.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

20-01-06								
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	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0

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

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

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

20-01-08								
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	158.1	157.9	161.6	161.6				161.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.1</u>	<u>157.9</u>	<u>161.6</u>	<u>161.6</u>				<u>161.6</u>
Travel								
General Funds	1.2	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	7.9	18.6	18.6	18.6				18.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
Supplies and Materials								
General Funds	10.3	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
TOTAL								
General Funds	177.5	188.5	192.2	192.2				192.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>177.5</u>	<u>188.5</u>	<u>192.2</u>	<u>192.2</u>				<u>192.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

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

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

20-01-09								
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	289.5	512.0	518.2	518.2				518.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>289.5</u>	<u>512.0</u>	<u>518.2</u>	<u>518.2</u>				<u>518.2</u>
Travel								
General Funds	1.6	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Funds	56.8	69.8	69.8	69.8				69.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.8</u>	<u>69.8</u>	<u>69.8</u>	<u>69.8</u>				<u>69.8</u>
Supplies and Materials								
General Funds	7.1	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
TOTAL								
General Funds	355.0	606.7	612.9	612.9				612.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>355.0</u>	<u>606.7</u>	<u>612.9</u>	<u>612.9</u>				<u>612.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

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

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

20-02-01								
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	515.3	521.1	533.1	533.1				533.1
Appropriated S/F								
Non-Appropriated S/F	63.5	62.1	62.1	62.1				62.1
	578.8	583.2	595.2	595.2				595.2
Travel								
General Funds	4.5	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	8.6	5.8	5.8	5.8				5.8
	13.1	12.4	12.4	12.4				12.4
Contractual Services								
General Funds	56.6	61.5	61.5	61.5				61.5
Appropriated S/F								
Non-Appropriated S/F	53.7	26.6	26.6	26.6				26.6
	110.3	88.1	88.1	88.1				88.1
Supplies and Materials								
General Funds	9.7	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F	31.9	1.5	1.5	1.5				1.5
	41.6	10.3	10.3	10.3				10.3
Capital Outlay								
General Funds	0.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	13.9							
	14.8	2.0	2.0	2.0				2.0
Human Relations Annual Conf								
General Funds								
Appropriated S/F	8.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	8.8	6.0	6.0	6.0				6.0
TOTAL								
General Funds	587.0	600.0	612.0	612.0				612.0
Appropriated S/F	8.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F	171.6	96.0	96.0	96.0				96.0
	767.4	702.0	714.0	714.0				714.0
IPU REVENUES								
General Funds								
Appropriated S/F	5.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F	14.0	96.0	75.7	75.7				75.7
	19.4	102.0	81.7	81.7				81.7

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

20-02-01 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	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
	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.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
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	898.3	880.3	899.9	899.9				899.9
Appropriated S/F	885.4	827.5	840.8	840.8				840.8
Non-Appropriated S/F								
	1,783.7	1,707.8	1,740.7	1,740.7				1,740.7
Travel								
General Funds								
Appropriated S/F	2.6	3.8	3.8	3.8				3.8
Non-Appropriated S/F								
	2.6	3.8	3.8	3.8				3.8
Contractual Services								
General Funds								
Appropriated S/F	245.0	209.6	224.6	209.6		15.0		224.6
Non-Appropriated S/F	30.8							
	275.8	209.6	224.6	209.6		15.0		224.6
Supplies and Materials								
General Funds								
Appropriated S/F	37.1	47.4	32.4	47.4		-15.0		32.4
Non-Appropriated S/F								
	37.1	47.4	32.4	47.4		-15.0		32.4
Capital Outlay								
General Funds								
Appropriated S/F	28.3	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	28.3	31.0	31.0	31.0				31.0
One-Time								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	4.9							
Delaware Heritage Office								
General Funds	15.3	14.9	14.9	14.9				14.9
Appropriated S/F								
Non-Appropriated S/F								
	15.3	14.9	14.9	14.9				14.9
Document Conservation Fund								
General Funds								
Appropriated S/F	14.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	14.8	10.0	10.0	10.0				10.0
Historical Marker Maintenance								
General Funds								
Appropriated S/F	20.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	20.2	15.0	15.0	15.0				15.0

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Operations								
General Funds								
Appropriated S/F	34.7	30.0	60.0	30.0			30.0	60.0
Non-Appropriated S/F								
	<u>34.7</u>	<u>30.0</u>	<u>60.0</u>	<u>30.0</u>			<u>30.0</u>	<u>60.0</u>
TOTAL								
General Funds	918.5	895.2	914.8	914.8				914.8
Appropriated S/F	1,268.1	1,174.3	1,217.6	1,187.6			30.0	1,217.6
Non-Appropriated S/F	30.8							
	<u>2,217.4</u>	<u>2,069.5</u>	<u>2,132.4</u>	<u>2,102.4</u>			<u>30.0</u>	<u>2,132.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	71.9	40.0	65.0	65.0				65.0
Non-Appropriated S/F	4.5							
	<u>76.4</u>	<u>40.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

*Recommend structural changes of \$15.0 ASF in Contractual Services and (\$15.0) ASF in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of \$30.0 ASF in Operations for information technology consulting services.

**STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY**

20-04-00 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
Professional Regulation								
General Funds								
Appropriated S/F	38.0	41.0	41.0	41.0	5,289.7	5,925.5	5,978.5	5,978.5
Non-Appropriated S/F					113.8			
	<u>38.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>5,403.5</u>	<u>5,925.5</u>	<u>5,978.5</u>	<u>5,978.5</u>
Public Service Commission								
General Funds								
Appropriated S/F	31.0	31.0	31.0	31.0	8,037.2	4,421.4	4,464.0	4,464.0
Non-Appropriated S/F					257.0	47.0	47.0	47.0
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>8,294.2</u>	<u>4,468.4</u>	<u>4,511.0</u>	<u>4,511.0</u>
Public Advocate								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	787.5	896.1	903.2	903.2
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>787.5</u>	<u>896.1</u>	<u>903.2</u>	<u>903.2</u>
TOTAL								
General Funds								
Appropriated S/F	74.0	77.0	77.0	77.0	14,114.4	11,243.0	11,345.7	11,345.7
Non-Appropriated S/F					370.8	47.0	47.0	47.0
	<u>74.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>14,485.2</u>	<u>11,290.0</u>	<u>11,392.7</u>	<u>11,392.7</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01					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	3,380.1	3,838.8	3,891.8	3,891.8				3,891.8
Non-Appropriated S/F								
	<u>3,380.1</u>	<u>3,838.8</u>	<u>3,891.8</u>	<u>3,891.8</u>				<u>3,891.8</u>
Travel								
General Funds								
Appropriated S/F	65.9	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>65.9</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,729.1	1,783.1	1,783.1	1,783.1				1,783.1
Non-Appropriated S/F	113.8							
	<u>1,842.9</u>	<u>1,783.1</u>	<u>1,783.1</u>	<u>1,783.1</u>				<u>1,783.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	28.7	26.6	26.6	26.6				26.6
Non-Appropriated S/F								
	<u>28.7</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	68.1	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>68.1</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	5.5	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>5.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Examination Costs								
General Funds								
Appropriated S/F	12.3	54.5	54.5	54.5				54.5
Non-Appropriated S/F								
	<u>12.3</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
TOTAL								
General Funds								
Appropriated S/F	5,289.7	5,925.5	5,978.5	5,978.5				5,978.5
Non-Appropriated S/F	113.8							
	<u>5,403.5</u>	<u>5,925.5</u>	<u>5,978.5</u>	<u>5,978.5</u>				<u>5,978.5</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 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	49.2							
Appropriated S/F	4,368.2	6,876.5	5,156.2	5,156.2				5,156.2
Non-Appropriated S/F	133.1							
	<u>4,550.5</u>	<u>6,876.5</u>	<u>5,156.2</u>	<u>5,156.2</u>				<u>5,156.2</u>
POSITIONS								
General Funds								
Appropriated S/F	38.0	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>38.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

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

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

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02					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	2,710.2	2,712.9	2,755.5	2,755.5				2,755.5
Non-Appropriated S/F	132.3	34.1	34.1	34.1				34.1
	<u>2,842.5</u>	<u>2,747.0</u>	<u>2,789.6</u>	<u>2,789.6</u>				<u>2,789.6</u>
Travel								
General Funds								
Appropriated S/F	23.5	49.5	49.5	49.5				49.5
Non-Appropriated S/F	5.0	3.0	3.0	3.0				3.0
	<u>28.5</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,200.9	1,581.1	1,581.1	1,581.1				1,581.1
Non-Appropriated S/F	119.2	9.4	9.4	9.4				9.4
	<u>1,320.1</u>	<u>1,590.5</u>	<u>1,590.5</u>	<u>1,590.5</u>				<u>1,590.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	23.3	34.5	34.5	34.5				34.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>23.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	44.6	28.4	28.4	28.4				28.4
Non-Appropriated S/F	<u>44.6</u>	<u>28.4</u>	<u>28.4</u>	<u>28.4</u>				<u>28.4</u>
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Public Utility Refunds								
General Funds								
Appropriated S/F	4,034.7							
Non-Appropriated S/F	<u>4,034.7</u>							
TOTAL								
General Funds								
Appropriated S/F	8,037.2	4,421.4	4,464.0	4,464.0				4,464.0
Non-Appropriated S/F	257.0	47.0	47.0	47.0				47.0
	<u>8,294.2</u>	<u>4,468.4</u>	<u>4,511.0</u>	<u>4,511.0</u>				<u>4,511.0</u>

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
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	5,471.8	5,959.7	5,709.7	5,709.7				5,709.7
Non-Appropriated S/F	264.2	47.0	47.0	47.0				47.0
	<u>5,736.0</u>	<u>6,006.7</u>	<u>5,756.7</u>	<u>5,756.7</u>				<u>5,756.7</u>
POSITIONS								
General Funds								
Appropriated S/F	31.0	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

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

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
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								
Appropriated S/F	458.2	481.1	488.2	488.2				488.2
Non-Appropriated S/F								
	<u>458.2</u>	<u>481.1</u>	<u>488.2</u>	<u>488.2</u>				<u>488.2</u>
Travel								
General Funds								
Appropriated S/F	5.9	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>5.9</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	318.4	396.8	396.8	396.8				396.8
Non-Appropriated S/F								
	<u>318.4</u>	<u>396.8</u>	<u>396.8</u>	<u>396.8</u>				<u>396.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.0	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
TOTAL								
General Funds								
Appropriated S/F	787.5	896.1	903.2	903.2				903.2
Non-Appropriated S/F								
	<u>787.5</u>	<u>896.1</u>	<u>903.2</u>	<u>903.2</u>				<u>903.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

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

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01								
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	7,063.7	7,019.8	7,126.3	7,126.3				7,126.3
Non-Appropriated S/F	7,063.7	7,019.8	7,126.3	7,126.3				7,126.3
Travel								
General Funds								
Appropriated S/F	20.5	27.0	27.0	27.0				27.0
Non-Appropriated S/F	20.5	27.0	27.0	27.0				27.0
Contractual Services								
General Funds								
Appropriated S/F	2,365.1	3,859.0	4,385.2	3,859.0				3,859.0
Non-Appropriated S/F	500.0	3,859.0	4,385.2	3,859.0				3,859.0
	2,865.1	3,859.0	4,385.2	3,859.0				3,859.0
Supplies and Materials								
General Funds								
Appropriated S/F	43.5	73.0	73.0	73.0				73.0
Non-Appropriated S/F	43.5	73.0	73.0	73.0				73.0
Capital Outlay								
General Funds								
Appropriated S/F	792.7	505.0	505.0	505.0				505.0
Non-Appropriated S/F	792.7	505.0	505.0	505.0				505.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,936.1							
	11,936.1							
Computer Time Costs								
General Funds								
Appropriated S/F	3,818.7	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F	3,818.7	1,400.0	1,400.0	1,400.0				1,400.0
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	3,468.3	5,825.0	6,025.0	6,025.0				6,025.0
Non-Appropriated S/F	3,468.3	5,825.0	6,025.0	6,025.0				6,025.0
IT Projects								
General Funds								
Appropriated S/F	212.4							
Non-Appropriated S/F	212.4							

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01								
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								
Appropriated S/F	17,784.9	18,708.8	19,541.5	19,015.3				19,015.3
Non-Appropriated S/F	12,436.1							
	<u>30,221.0</u>	<u>18,708.8</u>	<u>19,541.5</u>	<u>19,015.3</u>				<u>19,015.3</u>
IPU REVENUES								
General Funds	878,842.3	890,007.0	883,300.0	883,300.0				883,300.0
Appropriated S/F	23,342.6	23,471.0	23,565.0	23,565.0				23,565.0
Non-Appropriated S/F	12,398.0							
	<u>914,582.9</u>	<u>913,478.0</u>	<u>906,865.0</u>	<u>906,865.0</u>				<u>906,865.0</u>
POSITIONS								
General Funds								
Appropriated S/F	111.0	107.0	107.0	106.0				106.0
Non-Appropriated S/F								
	<u>111.0</u>	<u>107.0</u>	<u>107.0</u>	<u>106.0</u>				<u>106.0</u>

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

*Base adjustments include (1.0) ASF FTE to address critical workforce needs; and \$200.0 ASF in Technology Infrastructure Fund to reflect projected expenditures. Do not recommend additional base adjustment of \$226.2 ASF in Contractual Services.

*Do not recommend enhancement of \$300.0 ASF in Contractual Services.

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

20-06-01								
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	1,891.9	2,039.7	2,079.2	2,079.2				2,079.2
Appropriated S/F	885.7	865.1	878.6	878.6				878.6
Non-Appropriated S/F	399.8	414.2	414.2	414.2				414.2
	<u>3,177.4</u>	<u>3,319.0</u>	<u>3,372.0</u>	<u>3,372.0</u>				<u>3,372.0</u>
Travel								
General Funds	1.4	1.3	1.3	1.3				1.3
Appropriated S/F	3.7	8.2	8.2	8.2				8.2
Non-Appropriated S/F	1.3	3.2	3.2	3.2				3.2
	<u>6.4</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Contractual Services								
General Funds	90.3	93.6	93.6	93.6				93.6
Appropriated S/F	195.8	312.6	312.6	312.6				312.6
Non-Appropriated S/F	390.5	21.4	21.4	21.4				21.4
	<u>676.6</u>	<u>427.6</u>	<u>427.6</u>	<u>427.6</u>				<u>427.6</u>
Energy								
General Funds	274.4	313.3	313.3	313.3				313.3
Appropriated S/F	45.4	109.9	109.9	109.9				109.9
Non-Appropriated S/F	0.3							
	<u>320.1</u>	<u>423.2</u>	<u>423.2</u>	<u>423.2</u>				<u>423.2</u>
Supplies and Materials								
General Funds	39.7	39.6	39.6	39.6				39.6
Appropriated S/F	13.8	14.1	14.1	14.1				14.1
Non-Appropriated S/F	64.9	12.7	12.7	12.7				12.7
	<u>118.4</u>	<u>66.4</u>	<u>66.4</u>	<u>66.4</u>				<u>66.4</u>
Capital Outlay								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	0.2	0.2	0.2	0.2				0.2
Non-Appropriated S/F	1.5	6.6	6.6	6.6				6.6
	<u>4.7</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				95.0
		<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
Museum Operations								
General Funds	15.0	24.0	24.0	24.0				24.0
Appropriated S/F		29.6		29.6			-29.6	
Non-Appropriated S/F								
	<u>15.0</u>	<u>53.6</u>	<u>24.0</u>	<u>53.6</u>		<u>-29.6</u>		<u>24.0</u>
Dayett Mills								
General Funds	6.5	30.0	30.0	30.0				30.0
Appropriated S/F	7.3	12.6	12.6	12.6				12.6
Non-Appropriated S/F								
	<u>13.8</u>	<u>42.6</u>	<u>42.6</u>	<u>42.6</u>				<u>42.6</u>

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

20-06-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	24.2	32.1	32.1	32.1				32.1
Non-Appropriated S/F								
	<u>24.2</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
Museum Conservation								
General Funds	9.5	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</u>
Museum Sites								
General Funds								
Appropriated S/F	22.1		29.6			29.6		29.6
Non-Appropriated S/F								
	<u>22.1</u>		<u>29.6</u>			<u>29.6</u>		<u>29.6</u>
TOTAL								
General Funds	2,331.7	2,554.0	2,593.5	2,593.5				2,593.5
Appropriated S/F	1,198.2	1,384.4	1,397.9	1,397.9				1,397.9
Non-Appropriated S/F	<u>858.3</u>	<u>553.1</u>	<u>553.1</u>	<u>553.1</u>				<u>553.1</u>
	4,388.2	4,491.5	4,544.5	4,544.5				4,544.5
IPU REVENUES								
General Funds								
Appropriated S/F	140.6	127.6	137.4	137.4				137.4
Non-Appropriated S/F	<u>636.6</u>	<u>665.5</u>	<u>654.5</u>	<u>654.5</u>				<u>654.5</u>
	777.2	793.1	791.9	791.9				791.9
POSITIONS								
General Funds	27.5	29.5	29.5	29.5				29.5
Appropriated S/F	13.1	13.1	13.1	13.1				13.1
Non-Appropriated S/F	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
	46.0	48.0	48.0	48.0				48.0

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

*Recommend structural changes of (\$29.6) ASF in Museum Operations and \$29.6 ASF in Museum Sites to reflect projected expenditures.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
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	263.9	237.2	243.2	243.2				243.2
Appropriated S/F	164.8	160.7	163.2	163.2				163.2
Non-Appropriated S/F	247.7	245.7	245.7	245.7				245.7
	<u>676.4</u>	<u>643.6</u>	<u>652.1</u>	<u>652.1</u>				<u>652.1</u>
Travel								
General Funds	0.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	3.8	5.5	5.5	5.5				5.5
	<u>4.6</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	61.1	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F	602.7	152.8	152.8	152.8				152.8
	<u>663.8</u>	<u>216.6</u>	<u>216.6</u>	<u>216.6</u>				<u>216.6</u>
Supplies and Materials								
General Funds	3.1	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	5.9	3.5	3.5	3.5				3.5
	<u>9.0</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	10.4	10.4	10.4				10.4
	<u>0.3</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		282.1	282.1	282.1				282.1
		<u>282.1</u>	<u>282.1</u>	<u>282.1</u>				<u>282.1</u>
Art for the Disadvantaged								
General Funds	9.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Art								
General Funds	642.7	615.1	615.1	615.1				615.1
Appropriated S/F	594.5	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>1,237.2</u>	<u>1,215.1</u>	<u>1,215.1</u>	<u>1,215.1</u>				<u>1,215.1</u>
TOTAL								
General Funds	980.8	930.0	936.0	936.0				936.0
Appropriated S/F	759.3	760.7	763.2	763.2				763.2
Non-Appropriated S/F	860.4	700.0	700.0	700.0				700.0
	<u>2,600.5</u>	<u>2,390.7</u>	<u>2,399.2</u>	<u>2,399.2</u>				<u>2,399.2</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	850.2	700.0	698.5	698.5				698.5
	850.2	700.0	698.5	698.5				698.5
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	8.0	8.0	8.0	8.0				8.0

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

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

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
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	310.1	372.3	379.5	379.5				379.5
Appropriated S/F	244.7	251.4	255.2	255.2				255.2
Non-Appropriated S/F	426.2	627.8	627.8	627.8				627.8
	<u>981.0</u>	<u>1,251.5</u>	<u>1,262.5</u>	<u>1,262.5</u>				<u>1,262.5</u>
Travel								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	21.2	12.6	12.6	12.6				12.6
	<u>21.6</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	73.3	62.1	62.1	62.1				62.1
Appropriated S/F								
Non-Appropriated S/F	1,294.7	62.0	62.0	62.0				62.0
	<u>1,368.0</u>	<u>124.1</u>	<u>124.1</u>	<u>124.1</u>				<u>124.1</u>
Supplies and Materials								
General Funds	26.8	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F	65.6	31.7	31.7	31.7				31.7
	<u>92.4</u>	<u>51.3</u>	<u>51.3</u>	<u>51.3</u>				<u>51.3</u>
Capital Outlay								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	334.5	5.0	5.0	5.0				5.0
	<u>341.5</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		125.0	125.0	125.0				125.0
		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Library Standards								
General Funds	2,451.5	2,536.1	2,779.1	2,536.1				2,536.1
Appropriated S/F	1,760.8	1,760.8	1,760.8	1,760.8				1,760.8
Non-Appropriated S/F								
	<u>4,212.3</u>	<u>4,296.9</u>	<u>4,539.9</u>	<u>4,296.9</u>				<u>4,296.9</u>
DELNET - Statewide								
General Funds	717.1	585.0	585.0	585.0				585.0
Appropriated S/F	50.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>767.1</u>	<u>635.0</u>	<u>635.0</u>	<u>635.0</u>				<u>635.0</u>
Corp Tech								
General Funds								
Appropriated S/F	1,640.8							
Non-Appropriated S/F								
	<u>1,640.8</u>							

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
DEL Electronic Library								
General Funds								
Appropriated S/F	350.0	350.0	350.0	350.0				350.0
Non-Appropriated S/F								
	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
Public Education Project								
General Funds								
Appropriated S/F	47.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>47.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	3,586.2	3,582.6	3,832.8	3,589.8				3,589.8
Appropriated S/F	4,093.4	2,462.2	2,466.0	2,466.0				2,466.0
Non-Appropriated S/F	<u>2,142.2</u>	<u>864.1</u>	<u>864.1</u>	<u>864.1</u>				<u>864.1</u>
	9,821.8	6,908.9	7,162.9	6,919.9				6,919.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,355.8</u>	<u>1,075.2</u>	<u>1,023.3</u>	<u>1,023.3</u>				<u>1,023.3</u>
	2,355.8	1,075.2	1,023.3	1,023.3				1,023.3
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
	15.0	15.0	15.0	15.0				15.0

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

*Do not recommend enhancement of \$243.0 in Library Standards.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
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	12,238.3	9,036.1	9,298.0	9,298.0				9,298.0
Appropriated S/F	202.4	3,690.8	3,694.0	3,694.0				3,694.0
Non-Appropriated S/F								
	<u>12,440.7</u>	<u>12,726.9</u>	<u>12,992.0</u>	<u>12,992.0</u>				<u>12,992.0</u>
Travel								
General Funds	7.4	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>8.0</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	1,548.4	1,326.9	1,326.9	1,326.9				1,326.9
Appropriated S/F	9.9	542.6	542.6	542.6				542.6
Non-Appropriated S/F	2.0							
	<u>1,560.3</u>	<u>1,869.5</u>	<u>1,869.5</u>	<u>1,869.5</u>				<u>1,869.5</u>
Energy								
General Funds	518.8	551.3	551.3	551.3				551.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>518.8</u>	<u>551.3</u>	<u>551.3</u>	<u>551.3</u>				<u>551.3</u>
Supplies and Materials								
General Funds	1,314.2	883.1	883.1	883.1				883.1
Appropriated S/F	47.7	766.6	766.6	766.6				766.6
Non-Appropriated S/F	79.2							
	<u>1,441.1</u>	<u>1,649.7</u>	<u>1,649.7</u>	<u>1,649.7</u>				<u>1,649.7</u>
Capital Outlay								
General Funds	71.6	112.0	112.0	112.0				112.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.6</u>	<u>112.0</u>	<u>112.0</u>	<u>112.0</u>				<u>112.0</u>
TOTAL								
General Funds	15,698.7	11,912.8	12,174.7	12,174.7				12,174.7
Appropriated S/F	260.0	5,000.0	5,003.2	5,003.2				5,003.2
Non-Appropriated S/F	81.8							
	<u>16,040.5</u>	<u>16,912.8</u>	<u>17,177.9</u>	<u>17,177.9</u>				<u>17,177.9</u>
IPU REVENUES								
General Funds	9,525.0	5,600.0	8,415.0	8,415.0				8,415.0
Appropriated S/F	400.0	5,000.0	5,003.2	5,003.2				5,003.2
Non-Appropriated S/F	82.1	70.0	87.5	87.5				87.5
	<u>10,007.1</u>	<u>10,670.0</u>	<u>13,505.7</u>	<u>13,505.7</u>				<u>13,505.7</u>

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
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	207.0	145.0	145.0	145.0				145.0
Appropriated S/F	9.0	83.0	83.0	83.0				83.0
Non-Appropriated S/F								
	216.0	228.0	228.0	228.0				228.0

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

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

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
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	2,769.5	3,022.9	3,065.2	3,065.2				3,065.2
Non-Appropriated S/F								
	<u>2,769.5</u>	<u>3,022.9</u>	<u>3,065.2</u>	<u>3,065.2</u>				<u>3,065.2</u>
Travel								
General Funds								
Appropriated S/F	40.8	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>40.8</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Contractual Services								
General Funds								
Appropriated S/F	637.9	955.0	955.0	955.0				955.0
Non-Appropriated S/F	921.8							
	<u>1,559.7</u>	<u>955.0</u>	<u>955.0</u>	<u>955.0</u>				<u>955.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	13.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>13.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	25.4	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>25.4</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
TOTAL								
General Funds								
Appropriated S/F	3,486.7	4,145.4	4,187.7	4,187.7				4,187.7
Non-Appropriated S/F	921.8							
	<u>4,408.5</u>	<u>4,145.4</u>	<u>4,187.7</u>	<u>4,187.7</u>				<u>4,187.7</u>
IPU REVENUES								
General Funds	112,959.6	110,730.2	116,517.2	116,517.2				116,517.2
Appropriated S/F	3,654.8	3,945.4	3,622.9	3,622.9				3,622.9
Non-Appropriated S/F	882.8	75.0	75.0	75.0				75.0
	<u>117,497.2</u>	<u>114,750.6</u>	<u>120,215.1</u>	<u>120,215.1</u>				<u>120,215.1</u>
POSITIONS								
General Funds								
Appropriated S/F	37.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

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