

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds	39.5	39.5	39.5	39.5	3,672.7	3,926.1	3,952.9	3,952.9
Appropriated S/F	11.5	11.5	12.5	12.5	6,279.1	3,176.8	3,479.0	3,479.0
Non-Appropriated S/F					790.9	216.0	216.0	216.0
	<u>51.0</u>	<u>51.0</u>	<u>52.0</u>	52.0	<u>10,742.7</u>	<u>7,318.9</u>	<u>7,647.9</u>	7,647.9
Human Relations/Commission for Women								
General Funds	8.0	8.0	8.0	8.0	526.3	583.0	587.2	587.2
Appropriated S/F					6.0	6.0	6.0	6.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	117.0	96.0	96.0	96.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>649.3</u>	<u>685.0</u>	<u>689.2</u>	689.2
Delaware Public Archives								
General Funds	15.0	15.0	15.0	15.0	947.1	914.8	926.2	926.2
Appropriated S/F	15.0	15.0	15.0	15.0	1,362.8	1,372.6	1,372.6	1,372.6
Non-Appropriated S/F					34.8			
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	30.0	<u>2,344.7</u>	<u>2,287.4</u>	<u>2,298.8</u>	2,298.8
Regulation and Licensing								
General Funds								
Appropriated S/F	77.0	77.0	78.0	76.5	11,717.5	11,257.7	11,668.5	11,360.5
Non-Appropriated S/F				0.5	427.0	47.0	47.0	47.0
	<u>77.0</u>	<u>77.0</u>	<u>78.0</u>	77.0	<u>12,144.5</u>	<u>11,304.7</u>	<u>11,715.5</u>	11,407.5
Corporations								
General Funds								
Appropriated S/F	107.0	112.0	112.0	112.0	15,060.7	21,016.5	21,241.5	20,766.5
Non-Appropriated S/F					12,980.6			
	<u>107.0</u>	<u>112.0</u>	<u>112.0</u>	112.0	<u>28,041.3</u>	<u>21,016.5</u>	<u>21,241.5</u>	20,766.5
Historical & Cultural Affairs								
General Funds	29.5	29.5	29.5	29.5	2,500.8	2,593.5	2,613.5	2,613.5
Appropriated S/F	13.1	13.1	13.1	13.1	1,381.7	1,412.9	1,412.9	1,412.9
Non-Appropriated S/F	5.4	5.4	5.4	5.4	821.5	553.1	553.1	553.1
	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	48.0	<u>4,704.0</u>	<u>4,559.5</u>	<u>4,579.5</u>	4,579.5
Arts								
General Funds	3.0	3.0	3.0	3.0	792.2	936.0	938.9	938.9
Appropriated S/F	2.0	2.0	2.0	2.0	923.4	2,367.2	2,367.2	2,367.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0	767.9	700.0	638.1	638.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>2,483.5</u>	<u>4,003.2</u>	<u>3,944.2</u>	3,944.2
Libraries								
General Funds	4.0	4.0	4.0	4.0	3,468.7	3,589.8	3,841.3	3,593.1
Appropriated S/F	4.0	4.0	4.0	4.0	3,885.9	2,466.0	2,466.0	2,466.0
Non-Appropriated S/F	7.0	7.0	7.0	7.0	1,953.8	864.1	864.1	864.1
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>9,308.4</u>	<u>6,919.9</u>	<u>7,171.4</u>	6,923.2

**STATE
DEPARTMENT SUMMARY**

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Veterans Home								
General Funds	145.0	145.0	145.0	145.0	11,921.2	12,274.7	12,374.7	12,374.7
Appropriated S/F	83.0	83.0	82.0	82.0	4,715.8	5,039.2	5,210.2	5,210.2
Non-Appropriated S/F					71.2			
	<u>228.0</u>	<u>228.0</u>	<u>227.0</u>	<u>227.0</u>	<u>16,708.2</u>	<u>17,313.9</u>	<u>17,584.9</u>	<u>17,584.9</u>
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	3,415.0	4,010.7	4,010.7	3,810.7
Non-Appropriated S/F					1,984.9			
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>5,399.9</u>	<u>4,010.7</u>	<u>4,010.7</u>	<u>3,810.7</u>
TOTAL								
General Funds	244.0	244.0	244.0	244.0	23,829.0	24,817.9	25,234.7	24,986.5
Appropriated S/F	348.6	353.6	354.6	353.1	48,747.9	52,125.6	53,234.6	52,251.6
Non-Appropriated S/F	16.4	16.4	16.4	16.9	19,949.6	2,476.2	2,414.3	2,414.3
	<u>609.0</u>	<u>614.0</u>	<u>615.0</u>	<u>614.0</u>	<u>92,526.5</u>	<u>79,419.7</u>	<u>80,883.6</u>	<u>79,652.4</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					59.6	1,472.5		
Special Funds					<u>-0.1</u>			
SUBTOTAL					59.5	1,472.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					23,888.6	26,290.4	25,234.7	24,986.5
Special Funds					<u>68,697.4</u>	<u>54,601.8</u>	<u>55,648.9</u>	<u>54,665.9</u>
TOTAL					92,586.0	80,892.2	80,883.6	79,652.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					10,069.5			
GRAND TOTAL								
General Funds					23,888.6	26,290.4	25,234.7	24,986.5
Special Funds					<u>78,766.9</u>	<u>54,601.8</u>	<u>55,648.9</u>	<u>54,665.9</u>
GRAND TOTAL					102,655.5	80,892.2	80,883.6	79,652.4
	(Reverted)				197.6			
	(Encumbering)				492.2			
	(Continuing)				980.3			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	10.0	10.0	10.0	10.0	1,406.8	1,519.5	1,527.0	1,527.0
Appropriated S/F	8.0	8.0	9.0	9.0	3,413.3	2,421.9	2,724.1	2,724.1
Non-Appropriated S/F					244.4			
	<u>18.0</u>	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>5,064.5</u>	<u>3,941.4</u>	<u>4,251.1</u>	<u>4,251.1</u>
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	22.0	1,647.6	1,701.2	1,715.2	1,715.2
Appropriated S/F					192.9	120.0	120.0	120.0
Non-Appropriated S/F					546.5	216.0	216.0	216.0
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>2,387.0</u>	<u>2,037.2</u>	<u>2,051.2</u>	<u>2,051.2</u>
Government Information Center								
General Funds	1.5	1.5	1.5	1.5	109.7	125.3	126.4	126.4
Appropriated S/F	3.5	3.5	3.5	3.5	2,672.9	634.9	634.9	634.9
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>2,782.6</u>	<u>760.2</u>	<u>761.3</u>	<u>761.3</u>
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	171.3	192.2	193.5	193.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>171.3</u>	<u>192.2</u>	<u>193.5</u>	<u>193.5</u>
Employment Relations Boards								
General Funds	4.0	4.0	4.0	4.0	337.3	387.9	390.8	390.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>337.3</u>	<u>387.9</u>	<u>390.8</u>	<u>390.8</u>
TOTAL								
General Funds	39.5	39.5	39.5	39.5	3,672.7	3,926.1	3,952.9	3,952.9
Appropriated S/F	11.5	11.5	12.5	12.5	6,279.1	3,176.8	3,479.0	3,479.0
Non-Appropriated S/F					790.9	216.0	216.0	216.0
	<u>51.0</u>	<u>51.0</u>	<u>52.0</u>	<u>52.0</u>	<u>10,742.7</u>	<u>7,318.9</u>	<u>7,647.9</u>	<u>7,647.9</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	830.4	846.5	854.0	854.0				854.0
Appropriated S/F	576.0	595.7	712.9	595.7			117.2	712.9
Non-Appropriated S/F								
	<u>1,406.4</u>	<u>1,442.2</u>	<u>1,566.9</u>	<u>1,449.7</u>			<u>117.2</u>	<u>1,566.9</u>
Travel								
General Funds								
Appropriated S/F	39.6	42.1	42.1	42.1				42.1
Non-Appropriated S/F	<u>126.0</u>							
	165.6	42.1	42.1	42.1				42.1
Contractual Services								
General Funds	52.7	38.5	38.5	38.5				38.5
Appropriated S/F	1,817.1	1,575.3	1,760.3	1,575.3			185.0	1,760.3
Non-Appropriated S/F	<u>113.9</u>							
	1,983.7	1,613.8	1,798.8	1,613.8			185.0	1,798.8
Supplies and Materials								
General Funds	1.7	2.0	2.0	2.0				2.0
Appropriated S/F	39.3	58.8	58.8	58.8				58.8
Non-Appropriated S/F	<u>4.5</u>							
	45.5	60.8	60.8	60.8				60.8
Capital Outlay								
General Funds								
Appropriated S/F	190.9	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>190.9</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Delaware Center for Global Trade								
General Funds	129.9	192.5	192.5	192.5				192.5
Appropriated S/F								
Non-Appropriated S/F	<u>129.9</u>	<u>192.5</u>	<u>192.5</u>	<u>192.5</u>				<u>192.5</u>
International Trade								
General Funds	158.2	192.5	192.5	192.5				192.5
Appropriated S/F								
Non-Appropriated S/F	<u>158.2</u>	<u>192.5</u>	<u>192.5</u>	<u>192.5</u>				<u>192.5</u>
Italian/American Commission								
General Funds	54.4	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F	<u>54.4</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
International Council of DE								
General Funds	179.5	192.5	192.5	192.5				192.5
Appropriated S/F								
Non-Appropriated S/F	<u>179.5</u>	<u>192.5</u>	<u>192.5</u>	<u>192.5</u>				<u>192.5</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Capital Project								
General Funds								
Appropriated S/F	750.4							
Non-Appropriated S/F	<u>750.4</u>							
TOTAL								
General Funds	1,406.8	1,519.5	1,527.0	1,527.0				1,527.0
Appropriated S/F	3,413.3	2,421.9	2,724.1	2,421.9			302.2	2,724.1
Non-Appropriated S/F	<u>244.4</u>							
	5,064.5	3,941.4	4,251.1	3,948.9			302.2	4,251.1
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	7,608.9	7,300.0	7,900.0	7,900.0				7,900.0
Non-Appropriated S/F	<u>244.2</u>							
	7,853.4	7,300.0	7,900.0	7,900.0				7,900.0
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	8.0	8.0	9.0	9.0				9.0
Non-Appropriated S/F	<u>18.0</u>							
	18.0	18.0	19.0	19.0				19.0

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

*Base adjustments include 1.0 ASF FTE to address critical workforce needs.

*Recommend enhancements of \$117.2 ASF in Personnel Costs for the Voluntary Disclosure Agreement program; and \$185.0 ASF in Contractual Services for the State Trade and Export Promotion program.

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

20-01-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,306.1	1,343.3	1,357.3	1,357.3				1,357.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,306.1</u>	<u>1,343.3</u>	<u>1,357.3</u>	<u>1,357.3</u>				<u>1,357.3</u>
Travel								
General Funds	10.6	15.0	17.0	15.0		2.0		17.0
Appropriated S/F	1.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>17.0</u>	<u>19.0</u>	<u>17.0</u>		<u>2.0</u>		<u>19.0</u>
Contractual Services								
General Funds	228.0	235.5	233.5	235.5		-2.0		233.5
Appropriated S/F	155.5	82.0	82.0	82.0				82.0
Non-Appropriated S/F	<u>253.3</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
	636.8	362.5	360.5	362.5		-2.0		360.5
Energy								
General Funds	75.0	54.4	54.4	54.4				54.4
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
	76.3	54.4	54.4	54.4				54.4
Supplies and Materials								
General Funds	27.9	28.0	28.0	28.0				28.0
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F	<u>188.8</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	252.7	135.0	135.0	135.0				135.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>103.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
	103.1	100.0	100.0	100.0				100.0
Veterans Commission Trust Fund								
General Funds		25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	1,647.6	1,701.2	1,715.2	1,715.2				1,715.2
Appropriated S/F	192.9	120.0	120.0	120.0				120.0
Non-Appropriated S/F	<u>546.5</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
	2,387.0	2,037.2	2,051.2	2,051.2				2,051.2

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

20-01-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	172.5	180.0	180.0	180.0				180.0
Non-Appropriated S/F	602.6	515.0	475.0	475.0				475.0
	775.1	695.0	655.0	655.0				655.0
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 structural changes of \$2.0 in Travel and (\$2.0) in Contractual Services to reflect projected expenditures.

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

20-01-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	109.6	123.7	124.8	124.8				124.8
Appropriated S/F	326.3	322.7	322.7	322.7				322.7
Non-Appropriated S/F								
	435.9	446.4	447.5	447.5				447.5
Travel								
General Funds	0.1	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
	0.1	1.6	1.6	1.6				1.6
Contractual Services								
General Funds								
Appropriated S/F	345.8	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	345.8	280.7	280.7	280.7				280.7
Supplies and Materials								
General Funds								
Appropriated S/F	9.6	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	9.6	13.5	13.5	13.5				13.5
Capital Outlay								
General Funds								
Appropriated S/F	18.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				18.0
E-Government								
General Funds								
Appropriated S/F	1,973.2							
Non-Appropriated S/F								
	1,973.2							
TOTAL								
General Funds	109.7	125.3	126.4	126.4				126.4
Appropriated S/F	2,672.9	634.9	634.9	634.9				634.9
Non-Appropriated S/F								
	2,782.6	760.2	761.3	761.3				761.3
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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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 2014 level of service.

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

20-01-08								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	157.5	161.6	162.9	162.9				162.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>157.5</u>	<u>161.6</u>	<u>162.9</u>	<u>162.9</u>				<u>162.9</u>
Travel								
General Funds	1.5	1.0	4.0	1.0		3.0		4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.0</u>	<u>4.0</u>	<u>1.0</u>		<u>3.0</u>		<u>4.0</u>
Contractual Services								
General Funds	5.7	18.6	16.6	18.6		-2.0		16.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>18.6</u>	<u>16.6</u>	<u>18.6</u>		<u>-2.0</u>		<u>16.6</u>
Supplies and Materials								
General Funds	6.6	11.0	10.0	11.0		-1.0		10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>	<u>11.0</u>	<u>10.0</u>	<u>11.0</u>		<u>-1.0</u>		<u>10.0</u>
TOTAL								
General Funds	171.3	192.2	193.5	193.5				193.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.3</u>	<u>192.2</u>	<u>193.5</u>	<u>193.5</u>				<u>193.5</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 structural changes of \$3.0 in Travel, (\$2.0) in Contractual Services, and (\$1.0) in Supplies and Materials to reflect projected expenditures.

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

20-01-09								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	280.9	293.2	296.1	296.1				296.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.9</u>	<u>293.2</u>	<u>296.1</u>	<u>296.1</u>				<u>296.1</u>
Travel								
General Funds	1.8	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Funds	46.5	69.8	69.8	69.8				69.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.5</u>	<u>69.8</u>	<u>69.8</u>	<u>69.8</u>				<u>69.8</u>
Supplies and Materials								
General Funds	8.1	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
TOTAL								
General Funds	337.3	387.9	390.8	390.8				390.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>337.3</u>	<u>387.9</u>	<u>390.8</u>	<u>390.8</u>				<u>390.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

20-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	460.1	504.1	508.3	508.3				508.3
Appropriated S/F								
Non-Appropriated S/F	43.1	62.1	62.1	62.1				62.1
	<u>503.2</u>	<u>566.2</u>	<u>570.4</u>	<u>570.4</u>				<u>570.4</u>
Travel								
General Funds	5.3	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	4.0	5.8	5.8	5.8				5.8
	<u>9.3</u>	<u>12.4</u>	<u>12.4</u>	<u>12.4</u>				<u>12.4</u>
Contractual Services								
General Funds	48.9	61.5	61.5	61.5				61.5
Appropriated S/F								
Non-Appropriated S/F	54.1	26.6	26.6	26.6				26.6
	<u>103.0</u>	<u>88.1</u>	<u>88.1</u>	<u>88.1</u>				<u>88.1</u>
Supplies and Materials								
General Funds	12.0	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F	15.8	1.5	1.5	1.5				1.5
	<u>27.8</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
Capital Outlay								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Human Relations Annual Conf								
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>
TOTAL								
General Funds	526.3	583.0	587.2	587.2				587.2
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	117.0	96.0	96.0	96.0				96.0
	<u>649.3</u>	<u>685.0</u>	<u>689.2</u>	<u>689.2</u>				<u>689.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	10.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F	185.5	75.7	100.7	100.7				100.7
	<u>196.3</u>	<u>81.7</u>	<u>106.7</u>	<u>106.7</u>				<u>106.7</u>

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

20-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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 2014 level of service.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	906.2	899.9	911.3	911.3				911.3
Appropriated S/F	902.7	935.8	935.8	935.8				935.8
Non-Appropriated S/F								
	1,808.9	1,835.7	1,847.1	1,847.1				1,847.1
Travel								
General Funds								
Appropriated S/F	10.2	3.8	3.8	3.8				3.8
Non-Appropriated S/F								
	10.2	3.8	3.8	3.8				3.8
Contractual Services								
General Funds								
Appropriated S/F	338.2	284.6	284.6	284.6				284.6
Non-Appropriated S/F	34.8							
	373.0	284.6	284.6	284.6				284.6
Supplies and Materials								
General Funds								
Appropriated S/F	25.3	32.4	32.4	32.4				32.4
Non-Appropriated S/F								
	25.3	32.4	32.4	32.4				32.4
Capital Outlay								
General Funds								
Appropriated S/F	19.7	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	19.7	31.0	31.0	31.0				31.0
One-Time								
General Funds	22.8							
Appropriated S/F								
Non-Appropriated S/F								
	22.8							
Delaware Heritage Office								
General Funds	18.1	14.9	14.9	14.9				14.9
Appropriated S/F								
Non-Appropriated S/F								
	18.1	14.9	14.9	14.9				14.9
Document Conservation Fund								
General Funds								
Appropriated S/F	15.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	15.2	10.0	10.0	10.0				10.0
Historical Marker Maintenance								
General Funds								
Appropriated S/F	11.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	11.5	15.0	15.0	15.0				15.0

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Operations								
General Funds								
Appropriated S/F	40.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>40.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	947.1	914.8	926.2	926.2				926.2
Appropriated S/F	1,362.8	1,372.6	1,372.6	1,372.6				1,372.6
Non-Appropriated S/F	34.8							
	<u>2,344.7</u>	<u>2,287.4</u>	<u>2,298.8</u>	<u>2,298.8</u>				<u>2,298.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	66.1	65.0	65.0	65.0				65.0
Non-Appropriated S/F	19.7							
	<u>85.8</u>	<u>65.0</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 base funding to maintain Fiscal Year 2014 level of service.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Professional Regulation								
General Funds								
Appropriated S/F	41.0	41.0	42.0	41.0	5,603.3	5,923.5	6,334.3	6,126.3
Non-Appropriated S/F					149.3			
	<u>41.0</u>	<u>41.0</u>	<u>42.0</u>	<u>41.0</u>	<u>5,752.6</u>	<u>5,923.5</u>	<u>6,334.3</u>	<u>6,126.3</u>
Public Service Commission								
General Funds								
Appropriated S/F	31.0	31.0	31.0	30.5	5,379.4	4,394.0	4,394.0	4,294.0
Non-Appropriated S/F				0.5	277.7	47.0	47.0	47.0
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>5,657.1</u>	<u>4,441.0</u>	<u>4,441.0</u>	<u>4,341.0</u>
Public Advocate								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	734.8	940.2	940.2	940.2
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>734.8</u>	<u>940.2</u>	<u>940.2</u>	<u>940.2</u>
TOTAL								
General Funds								
Appropriated S/F	77.0	77.0	78.0	76.5	11,717.5	11,257.7	11,668.5	11,360.5
Non-Appropriated S/F				0.5	427.0	47.0	47.0	47.0
	<u>77.0</u>	<u>77.0</u>	<u>78.0</u>	<u>77.0</u>	<u>12,144.5</u>	<u>11,304.7</u>	<u>11,715.5</u>	<u>11,407.5</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,674.6	3,836.8	3,894.8	3,686.8				3,686.8
Non-Appropriated S/F								
	<u>3,674.6</u>	<u>3,836.8</u>	<u>3,894.8</u>	<u>3,686.8</u>				<u>3,686.8</u>
Travel								
General Funds								
Appropriated S/F	60.9	90.5	90.5	90.5				90.5
Non-Appropriated S/F	0.1							
	<u>61.0</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,735.7	1,783.1	2,135.9	1,783.1			352.8	2,135.9
Non-Appropriated S/F	140.7							
	<u>1,876.4</u>	<u>1,783.1</u>	<u>2,135.9</u>	<u>1,783.1</u>			<u>352.8</u>	<u>2,135.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	17.1	26.6	26.6	26.6				26.6
Non-Appropriated S/F	8.5							
	<u>25.6</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	44.7	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>44.7</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	54.5	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>54.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Examination Costs								
General Funds								
Appropriated S/F	15.8	54.5	54.5	54.5				54.5
Non-Appropriated S/F								
	<u>15.8</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
TOTAL								
General Funds								
Appropriated S/F	5,603.3	5,923.5	6,334.3	5,773.5			352.8	6,126.3
Non-Appropriated S/F	149.3							
	<u>5,752.6</u>	<u>5,923.5</u>	<u>6,334.3</u>	<u>5,773.5</u>			<u>352.8</u>	<u>6,126.3</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	31.9							
Appropriated S/F	7,147.8	5,156.2	7,562.9	7,562.9				7,562.9
Non-Appropriated S/F	130.4							
	<u>7,310.1</u>	<u>5,156.2</u>	<u>7,562.9</u>	<u>7,562.9</u>				<u>7,562.9</u>
POSITIONS								
General Funds								
Appropriated S/F	41.0	41.0	42.0	41.0				41.0
Non-Appropriated S/F								
	<u>41.0</u>	<u>41.0</u>	<u>42.0</u>	<u>41.0</u>				<u>41.0</u>

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

*Base adjustments include (\$150.0) ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancements of \$100.0 ASF in Contractual Services for increased complaint investigations; \$80.0 ASF in Contractual Services for server hosting; \$22.8 ASF in Contractual Services for the National Licensing Databank subscription; and \$150.0 ASF in Contractual Services for growth in the Delaware Professionals' Health Monitoring program. Do not recommend additional enhancements of \$58.0 ASF in Personnel Costs and 1.0 ASF FTE.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,621.9	2,685.5	2,685.5	2,685.5				2,685.5
Non-Appropriated S/F	161.9	34.1	34.1	34.1				34.1
	<u>2,783.8</u>	<u>2,719.6</u>	<u>2,719.6</u>	<u>2,719.6</u>				<u>2,719.6</u>
Travel								
General Funds								
Appropriated S/F	21.3	49.5	49.5	49.5				49.5
Non-Appropriated S/F	7.3	3.0	3.0	3.0				3.0
	<u>28.6</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds								
Appropriated S/F	836.3	1,581.1	1,581.1	1,481.1				1,481.1
Non-Appropriated S/F	108.3	9.4	9.4	9.4				9.4
	<u>944.6</u>	<u>1,590.5</u>	<u>1,590.5</u>	<u>1,490.5</u>				<u>1,490.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	16.6	34.5	34.5	34.5				34.5
Non-Appropriated S/F	0.2	0.5	0.5	0.5				0.5
	<u>16.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.9	28.4	28.4	28.4				28.4
Non-Appropriated S/F								
	<u>1.9</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	1,139.5							
Non-Appropriated S/F								
	<u>1,139.5</u>							
IT Projects								
General Funds								
Appropriated S/F	741.9							
Non-Appropriated S/F								
	<u>741.9</u>							
TOTAL								
General Funds								
Appropriated S/F	5,379.4	4,394.0	4,394.0	4,294.0				4,294.0
Non-Appropriated S/F	277.7	47.0	47.0	47.0				47.0
	<u>5,657.1</u>	<u>4,441.0</u>	<u>4,441.0</u>	<u>4,341.0</u>				<u>4,341.0</u>

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,062.6	5,709.7	5,239.7	5,239.7				5,239.7
Non-Appropriated S/F	248.8	47.0	75.0	75.0				75.0
	5,311.4	5,756.7	5,314.7	5,314.7				5,314.7
POSITIONS								
General Funds								
Appropriated S/F	31.0	31.0	31.0	30.5				30.5
Non-Appropriated S/F				0.5				0.5
	31.0	31.0	31.0	31.0				31.0

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

*Base adjustments include (0.5) ASF FTE (0.4 Engineer III and 0.1 Engineer IV) and 0.5 NSF FTE (0.4 Engineer III and 0.1 Engineer IV) to switch fund position to reflect workload; and (\$100.0) ASF in Contractual Services to reflect projected expenditures.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	483.6	525.2	525.2	525.2				525.2
Non-Appropriated S/F								
	<u>483.6</u>	<u>525.2</u>	<u>525.2</u>	<u>525.2</u>				<u>525.2</u>
Travel								
General Funds								
Appropriated S/F	5.3	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>5.3</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	242.2	396.8	386.8	396.8		-10.0		386.8
Non-Appropriated S/F								
	<u>242.2</u>	<u>396.8</u>	<u>386.8</u>	<u>396.8</u>		<u>-10.0</u>		<u>386.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3.7	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>3.7</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Capital Outlay								
General Funds								
Appropriated S/F			10.0			10.0		10.0
Non-Appropriated S/F								
			<u>10.0</u>			<u>10.0</u>		<u>10.0</u>
TOTAL								
General Funds								
Appropriated S/F	734.8	940.2	940.2	940.2				940.2
Non-Appropriated S/F								
	<u>734.8</u>	<u>940.2</u>	<u>940.2</u>	<u>940.2</u>				<u>940.2</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 structural changes of (\$10.0) ASF in Contractual Services and \$10.0 ASF in Capital Outlay to reflect projected expenditures.

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,758.5	7,126.3	7,276.3	7,126.3			150.0	7,276.3
Non-Appropriated S/F								
	<u>6,758.5</u>	<u>7,126.3</u>	<u>7,276.3</u>	<u>7,126.3</u>			<u>150.0</u>	<u>7,276.3</u>
Travel								
General Funds								
Appropriated S/F	15.8	27.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>15.8</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Contractual Services								
General Funds								
Appropriated S/F	3,475.5	4,385.2	3,925.2	3,985.2		-460.0		3,525.2
Non-Appropriated S/F	500.0							
	<u>3,975.5</u>	<u>4,385.2</u>	<u>3,925.2</u>	<u>3,985.2</u>		<u>-460.0</u>		<u>3,525.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	49.3	73.0	63.0	73.0		-10.0		63.0
Non-Appropriated S/F								
	<u>49.3</u>	<u>73.0</u>	<u>63.0</u>	<u>73.0</u>		<u>-10.0</u>		<u>63.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	70.5	505.0	505.0	505.0				505.0
Non-Appropriated S/F								
	<u>70.5</u>	<u>505.0</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,480.6							
	<u>12,480.6</u>							
Computer Time Costs								
General Funds								
Appropriated S/F	2,304.6	1,400.0	1,870.0	1,400.0		470.0		1,870.0
Non-Appropriated S/F								
	<u>2,304.6</u>	<u>1,400.0</u>	<u>1,870.0</u>	<u>1,400.0</u>		<u>470.0</u>		<u>1,870.0</u>
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	1,603.2	7,500.0	7,575.0	7,500.0				7,500.0
Non-Appropriated S/F								
	<u>1,603.2</u>	<u>7,500.0</u>	<u>7,575.0</u>	<u>7,500.0</u>				<u>7,500.0</u>
IT Projects								
General Funds								
Appropriated S/F	783.3							
Non-Appropriated S/F								
	<u>783.3</u>							

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds								
Appropriated S/F	15,060.7	21,016.5	21,241.5	20,616.5			150.0	20,766.5
Non-Appropriated S/F	12,980.6							
	<u>28,041.3</u>	<u>21,016.5</u>	<u>21,241.5</u>	<u>20,616.5</u>			<u>150.0</u>	20,766.5
IPU REVENUES								
General Funds	893,065.3	883,300.0	896,300.0	896,300.0				896,300.0
Appropriated S/F	28,161.6	23,565.0	26,220.0	26,220.0				26,220.0
Non-Appropriated S/F	12,989.4							
	<u>934,216.3</u>	<u>906,865.0</u>	<u>922,520.0</u>	<u>922,520.0</u>				922,520.0
POSITIONS								
General Funds								
Appropriated S/F	107.0	112.0	112.0	112.0				112.0
Non-Appropriated S/F								
	<u>107.0</u>	<u>112.0</u>	<u>112.0</u>	<u>112.0</u>				112.0

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

*Base adjustments include (\$400.0) ASF in Contractual Services to reflect projected expenditures.

*Recommend structural changes of (\$460.0) ASF in Contractual Services, (\$10.0) ASF in Supplies and Materials, and \$470.0 ASF in Computer Time Costs to reflect projected expenditures.

*Recommend enhancement of \$150.0 ASF in Personnel Costs for positions added in the Fiscal Year 2014 Budget Act. Do not recommend additional \$75.0 ASF in Technology Infrastructure Fund.

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

20-06-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,006.4	2,079.2	2,099.2	2,099.2				2,099.2
Appropriated S/F	926.7	953.6	953.6	953.6				953.6
Non-Appropriated S/F	438.0	414.2	414.2	414.2				414.2
	<u>3,371.1</u>	<u>3,447.0</u>	<u>3,467.0</u>	<u>3,467.0</u>				<u>3,467.0</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	7.9	8.2	8.2	8.2				8.2
Non-Appropriated S/F	2.3	3.2	3.2	3.2				3.2
	<u>11.5</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Contractual Services								
General Funds	85.5	93.6	93.6	93.6				93.6
Appropriated S/F	314.0	312.6	312.6	312.6				312.6
Non-Appropriated S/F	338.8	21.4	21.4	21.4				21.4
	<u>738.3</u>	<u>427.6</u>	<u>427.6</u>	<u>427.6</u>				<u>427.6</u>
Energy								
General Funds	273.3	313.3	313.3	313.3				313.3
Appropriated S/F	31.6	49.9	49.9	49.9				49.9
Non-Appropriated S/F								
	<u>304.9</u>	<u>363.2</u>	<u>363.2</u>	<u>363.2</u>				<u>363.2</u>
Supplies and Materials								
General Funds	35.2	39.6	39.6	39.6				39.6
Appropriated S/F	13.3	14.1	14.1	14.1				14.1
Non-Appropriated S/F	8.6	12.7	12.7	12.7				12.7
	<u>57.1</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	33.8	6.6	6.6	6.6				6.6
	<u>37.0</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	33.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
Dayett Mills								
General Funds	53.5	30.0	30.0	30.0				30.0
Appropriated S/F	14.6	12.6	12.6	12.6				12.6
Non-Appropriated S/F								
	<u>68.1</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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	37.0	32.1	32.1	32.1				32.1
Non-Appropriated S/F	37.0	32.1	32.1	32.1				32.1
Museum Conservation								
General Funds	9.6	9.5	9.5	9.5				9.5
Appropriated S/F	9.6	9.5	9.5	9.5				9.5
Non-Appropriated S/F	9.6	9.5	9.5	9.5				9.5
Museum Sites								
General Funds								
Appropriated S/F	36.4	29.6	29.6	29.6				29.6
Non-Appropriated S/F	36.4	29.6	29.6	29.6				29.6
TOTAL								
General Funds	2,500.8	2,593.5	2,613.5	2,613.5				2,613.5
Appropriated S/F	1,381.7	1,412.9	1,412.9	1,412.9				1,412.9
Non-Appropriated S/F	821.5	553.1	553.1	553.1				553.1
	4,704.0	4,559.5	4,579.5	4,579.5				4,579.5
IPU REVENUES								
General Funds								
Appropriated S/F	140.2	137.4	125.8	125.8				125.8
Non-Appropriated S/F	723.0	654.5	669.0	669.0				669.0
	863.2	791.9	794.8	794.8				794.8
POSITIONS								
General Funds	29.5	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	5.4	5.4	5.4	5.4				5.4
	48.0	48.0	48.0	48.0				48.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	262.2	243.2	246.1	246.1				246.1
Appropriated S/F	163.5	167.2	167.2	167.2				167.2
Non-Appropriated S/F	244.5	245.7	245.7	245.7				245.7
	<u>670.2</u>	<u>656.1</u>	<u>659.0</u>	<u>659.0</u>				<u>659.0</u>
Travel								
General Funds	0.5	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	3.1	5.5	5.5	5.5				5.5
	<u>3.6</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	59.7	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F	518.4	152.8	139.5	139.5				139.5
	<u>578.1</u>	<u>216.6</u>	<u>203.3</u>	<u>203.3</u>				<u>203.3</u>
Supplies and Materials								
General Funds	2.3	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	1.0	3.5	3.5	3.5				3.5
	<u>3.3</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	0.6	10.4	5.0	5.0				5.0
	<u>0.6</u>	<u>10.4</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	282.1	238.9	238.9				238.9
	<u>0.3</u>	<u>282.1</u>	<u>238.9</u>	<u>238.9</u>				<u>238.9</u>
Art for the Disadvantaged								
General Funds	3.6	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Art								
General Funds	463.9	615.1	615.1	615.1				615.1
Appropriated S/F	759.9	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>1,223.8</u>	<u>1,215.1</u>	<u>1,215.1</u>	<u>1,215.1</u>				<u>1,215.1</u>
Delaware Arts Trust Fund								
General Funds								
Appropriated S/F		1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F								
		<u>1,600.0</u>	<u>1,600.0</u>	<u>1,600.0</u>				<u>1,600.0</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	792.2	936.0	938.9	938.9				938.9
Appropriated S/F	923.4	2,367.2	2,367.2	2,367.2				2,367.2
Non-Appropriated S/F	767.9	700.0	638.1	638.1				638.1
	<u>2,483.5</u>	<u>4,003.2</u>	<u>3,944.2</u>	<u>3,944.2</u>				<u>3,944.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	767.7	698.5	638.1	638.1				638.1
	<u>767.7</u>	<u>698.5</u>	<u>638.1</u>	<u>638.1</u>				<u>638.1</u>
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
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	322.6	379.5	382.8	382.8				382.8
Appropriated S/F	243.0	255.2	255.2	255.2				255.2
Non-Appropriated S/F	462.3	627.8	627.8	627.8				627.8
	<u>1,027.9</u>	<u>1,262.5</u>	<u>1,265.8</u>	<u>1,265.8</u>				<u>1,265.8</u>
Travel								
General Funds	0.5	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>21.7</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	61.1	62.1	62.1	62.1				62.1
Appropriated S/F								
Non-Appropriated S/F	1,155.4	62.0	62.0	62.0				62.0
	<u>1,216.5</u>	<u>124.1</u>	<u>124.1</u>	<u>124.1</u>				<u>124.1</u>
Supplies and Materials								
General Funds	16.6	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F	24.3	31.7	31.7	31.7				31.7
	<u>40.9</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	290.6	5.0	5.0	5.0				5.0
	<u>297.6</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	2,333.7	2,536.1	2,784.3	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>4,094.5</u>	<u>4,296.9</u>	<u>4,545.1</u>	<u>4,296.9</u>				<u>4,296.9</u>
DELNET - Statewide								
General Funds	727.2	585.0	585.0	585.0				585.0
Appropriated S/F	50.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>777.3</u>	<u>635.0</u>	<u>635.0</u>	<u>635.0</u>				<u>635.0</u>
Corp Tech								
General Funds								
Appropriated S/F	1,441.9							
Non-Appropriated S/F								
	<u>1,441.9</u>							

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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	40.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>40.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	3,468.7	3,589.8	3,841.3	3,593.1				3,593.1
Appropriated S/F	3,885.9	2,466.0	2,466.0	2,466.0				2,466.0
Non-Appropriated S/F	<u>1,953.8</u>	<u>864.1</u>	<u>864.1</u>	<u>864.1</u>				<u>864.1</u>
	9,308.4	6,919.9	7,171.4	6,923.2				6,923.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,892.0</u>	<u>1,023.3</u>	<u>1,008.0</u>	<u>1,008.0</u>				<u>1,008.0</u>
	1,892.0	1,023.3	1,008.0	1,008.0				1,008.0
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 \$248.2 in Library Standards.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	9,062.6	9,398.0	9,498.0	9,498.0				9,498.0
Appropriated S/F	3,831.9	3,730.0	3,901.0	3,730.0			171.0	3,901.0
Non-Appropriated S/F								
	<u>12,894.5</u>	<u>13,128.0</u>	<u>13,399.0</u>	<u>13,228.0</u>			<u>171.0</u>	<u>13,399.0</u>
Travel								
General Funds	9.6	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	1,331.5	1,326.9	1,326.9	1,326.9				1,326.9
Appropriated S/F	464.3	542.6	542.6	542.6				542.6
Non-Appropriated S/F	2.8							
	<u>1,798.6</u>	<u>1,869.5</u>	<u>1,869.5</u>	<u>1,869.5</u>				<u>1,869.5</u>
Energy								
General Funds	453.8	551.3	551.3	551.3				551.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>453.8</u>	<u>551.3</u>	<u>551.3</u>	<u>551.3</u>				<u>551.3</u>
Supplies and Materials								
General Funds	959.3	883.1	883.1	883.1				883.1
Appropriated S/F	419.6	766.6	766.6	766.6				766.6
Non-Appropriated S/F	68.4							
	<u>1,447.3</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	104.4	112.0	112.0	112.0				112.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.4</u>	<u>112.0</u>	<u>112.0</u>	<u>112.0</u>				<u>112.0</u>
TOTAL								
General Funds	11,921.2	12,274.7	12,374.7	12,374.7				12,374.7
Appropriated S/F	4,715.8	5,039.2	5,210.2	5,039.2			171.0	5,210.2
Non-Appropriated S/F	71.2							
	<u>16,708.2</u>	<u>17,313.9</u>	<u>17,584.9</u>	<u>17,413.9</u>			<u>171.0</u>	<u>17,584.9</u>
IPU REVENUES								
General Funds	7,293.6	8,415.0	7,963.9	7,963.9				7,963.9
Appropriated S/F	4,997.3	5,003.2	5,216.2	5,216.2				5,216.2
Non-Appropriated S/F	77.5	87.5	87.5	87.5				87.5
	<u>12,368.4</u>	<u>13,505.7</u>	<u>13,267.6</u>	<u>13,267.6</u>				<u>13,267.6</u>

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	145.0	145.0	145.0	145.0				145.0
Appropriated S/F	83.0	83.0	82.0	82.0				82.0
Non-Appropriated S/F								
	228.0	228.0	227.0	227.0				227.0

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

*Base adjustments include (0.5) ASF FTE to address critical workforce needs; 0.5 ASF FTE to reflect a technical adjustment; and (1.0) ASF FTE to address critical workforce needs.

*Recommend enhancement of \$171.0 ASF in Personnel Costs for overtime and shift differential deficits.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,692.6	2,888.2	2,888.2	2,888.2				2,888.2
Non-Appropriated S/F								
	<u>2,692.6</u>	<u>2,888.2</u>	<u>2,888.2</u>	<u>2,888.2</u>				<u>2,888.2</u>
Travel								
General Funds								
Appropriated S/F	54.1	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>54.1</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Contractual Services								
General Funds								
Appropriated S/F	648.0	955.0	955.0	755.0				755.0
Non-Appropriated S/F	1,984.9							
	<u>2,632.9</u>	<u>955.0</u>	<u>955.0</u>	<u>755.0</u>				<u>755.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	15.5	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>15.5</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	4.8	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>4.8</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
TOTAL								
General Funds								
Appropriated S/F	3,415.0	4,010.7	4,010.7	3,810.7				3,810.7
Non-Appropriated S/F	1,984.9							
	<u>5,399.9</u>	<u>4,010.7</u>	<u>4,010.7</u>	<u>3,810.7</u>				<u>3,810.7</u>
IPU REVENUES								
General Funds	103,923.3	116,517.2	109,212.2	109,212.2				109,212.2
Appropriated S/F	3,943.9	3,622.9	2,932.3	2,932.3				2,932.3
Non-Appropriated S/F	1,995.3	75.0	995.3	995.3				995.3
	<u>109,862.5</u>	<u>120,215.1</u>	<u>113,139.8</u>	<u>113,139.8</u>				<u>113,139.8</u>
POSITIONS								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

*Base adjustments include (\$200.0) ASF in Contractual Services to reflect projected expenditures.