

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	24.0	2,136.4	2,205.5	2,320.9	2,320.9
Appropriated S/F	1.0	1.0	1.0	1.0	179.6	202.4	198.8	198.8
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	25.0	<u>2,316.0</u>	<u>2,407.9</u>	<u>2,519.7</u>	2,519.7
Office of Management and Budget								
General Funds	33.0	35.0	35.2	232.0	46,860.9	87,661.2	66,537.6	133,766.3
Appropriated S/F	13.0	13.0	14.0	165.5	20,890.4	69,829.6	48,378.9	75,576.5
Non-Appropriated S/F	3.8	3.8	3.6	19.8	3,494.9	241.0	243.5	569,261.3
	<u>49.8</u>	<u>51.8</u>	<u>52.8</u>	417.3	<u>71,246.2</u>	<u>157,731.8</u>	<u>115,160.0</u>	778,604.1
Economic Development Office								
General Funds	41.0	40.0	40.0	40.0	17,795.9	5,605.9	5,831.2	5,313.4
Appropriated S/F	14.0	15.0	15.0	15.0	3,407.5	5,516.8	6,116.8	6,116.8
Non-Appropriated S/F					9,039.9			
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	55.0	<u>30,243.3</u>	<u>11,122.7</u>	<u>11,948.0</u>	11,430.2
Office of State Personnel								
General Funds	54.3	54.3	55.3		7,869.6	6,723.4	7,717.0	
Appropriated S/F	82.5	82.5	82.5		6,678.2	10,069.8	10,456.3	
Non-Appropriated S/F	15.2	15.2	15.2		812,738.1	568,958.2	568,958.2	
	<u>152.0</u>	<u>152.0</u>	<u>153.0</u>		<u>827,285.9</u>	<u>585,751.4</u>	<u>587,131.5</u>	
Health Care Commission								
General Funds	3.0	3.0	4.0	4.0	2,136.8	2,942.0	2,994.6	2,983.8
Appropriated S/F	1.0	1.0	1.0	1.0	1,422.7	1,557.1	1,057.1	1,057.1
Non-Appropriated S/F					926.0			
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	5.0	<u>4,485.5</u>	<u>4,499.1</u>	<u>4,051.7</u>	4,040.9
Criminal Justice								
General Funds	22.8	21.8	27.8	21.8	1,928.4	1,865.8	2,418.6	1,934.5
Appropriated S/F			1.0	1.0	0.1	176.5	215.1	215.1
Non-Appropriated S/F	14.2	14.2	14.2	14.2	4,985.0	9,266.0	9,266.0	9,266.0
	<u>37.0</u>	<u>36.0</u>	<u>43.0</u>	37.0	<u>6,913.5</u>	<u>11,308.3</u>	<u>11,899.7</u>	11,415.6
State Housing Authority								
General Funds					3,642.7	3,409.1	3,442.1	3,406.5
Appropriated S/F	44.0	44.0	39.0	39.0	9,643.1	41,742.8	35,678.3	35,649.7
Non-Appropriated S/F	6.0	6.0	6.0	6.0	52,022.7	43,595.8	45,126.8	45,126.8
	<u>50.0</u>	<u>50.0</u>	<u>45.0</u>	45.0	<u>65,308.5</u>	<u>88,747.7</u>	<u>84,247.2</u>	84,183.0
TOTAL								
General Funds	178.1	178.1	186.3	321.8	82,370.7	110,412.9	91,262.0	149,725.4
Appropriated S/F	155.5	156.5	153.5	222.5	42,221.6	129,095.0	102,101.3	118,814.0
Non-Appropriated S/F	39.2	39.2	39.0	40.0	883,206.6	622,061.0	623,594.5	623,654.1
	<u>372.8</u>	<u>373.8</u>	<u>378.8</u>	584.3	<u>1,007,798.9</u>	<u>861,568.9</u>	<u>816,957.8</u>	892,193.5

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						37,632.5		
Special Funds					0.3			
SUBTOTAL					0.3	37,632.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					82,370.7	148,045.4	91,262.0	149,725.4
Special Funds					925,428.5	751,156.0	725,695.8	742,468.1
TOTAL					1,007,799.2	899,201.4	816,957.8	892,193.5
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						156.3		
GRAND TOTAL								
General Funds					82,370.7	148,045.4	91,262.0	149,725.4
Special Funds					925,584.8	751,156.0	725,695.8	742,468.1
GRAND TOTAL					1,007,955.5	899,201.4	816,957.8	892,193.5
		(Reverted)			11,476.7			
		(Encumbered)			304.4			
		(Continuing)			37,328.1			

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

10-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,899.2	1,954.0	2,066.9	2,066.9				2,066.9
Appropriated S/F	37.9	60.8	57.2	57.2				57.2
Non-Appropriated S/F								
	<u>1,937.1</u>	<u>2,014.8</u>	<u>2,124.1</u>	<u>2,124.1</u>				<u>2,124.1</u>
Travel								
General Funds	12.0	14.5	14.5	14.5				14.5
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>12.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Contractual Services								
General Funds	168.5	162.6	165.1	162.6	2.5			165.1
Appropriated S/F	141.7	140.9	140.9	140.9				140.9
Non-Appropriated S/F								
	<u>310.2</u>	<u>303.5</u>	<u>306.0</u>	<u>303.5</u>	<u>2.5</u>			<u>306.0</u>
Supplies and Materials								
General Funds	15.3	22.7	22.7	22.7				22.7
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F								
	<u>15.3</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Woodburn Expenses								
General Funds	32.7	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.7</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
Contingency-Other Expenses								
General Funds	8.7	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
TOTAL								
General Funds	2,136.4	2,205.5	2,320.9	2,318.4	2.5			2,320.9
Appropriated S/F	179.6	202.4	198.8	198.8				198.8
Non-Appropriated S/F								
	<u>2,316.0</u>	<u>2,407.9</u>	<u>2,519.7</u>	<u>2,517.2</u>	<u>2.5</u>			<u>2,519.7</u>
IPU REVENUES								
General Funds	1.2							
Appropriated S/F	173.8	179.6	198.8	198.8				198.8
Non-Appropriated S/F								
	<u>175.0</u>	<u>179.6</u>	<u>198.8</u>	<u>198.8</u>				<u>198.8</u>
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Base adjustments include (\$3.6) ASF in Personnel Costs to align spending authority with actual expenditures.

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

10-01-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend

*Recommend inflation and volume adjustment of \$2.5 in Contractual Services for increase in membership dues for National Governor's Association.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Human Resources Operations								
General Funds				17.0				1,078.2
Appropriated S/F				15.0				1,467.2
Non-Appropriated S/F								668.2
				32.0				3,213.6
Staff Development and Training								
General Funds				5.0				646.7
Appropriated S/F				5.0				699.9
Non-Appropriated S/F								
				10.0				1,346.6
Statewide Benefits								
General Funds				1.0				320.9
Appropriated S/F				1.0				56.3
Non-Appropriated S/F								151,000.0
				12.0				151,377.2
Insurance Coverage Office								
General Funds								1,978.6
Appropriated S/F				5.0				24,047.1
Non-Appropriated S/F								
				5.0				26,025.7
Pensions								
General Funds								3,552.3
Appropriated S/F				55.0				7,810.7
Non-Appropriated S/F								417,290.0
				55.0				428,653.0
Mail/Courier Services								
General Funds				9.0				443.1
Appropriated S/F								1,949.3
Non-Appropriated S/F								
				9.0				2,392.4
Printing and Publishing								
General Funds								
Appropriated S/F				15.0				2,086.1
Non-Appropriated S/F								
				15.0				2,086.1
Fleet Management								
General Funds								
Appropriated S/F				31.0				9,162.9
Non-Appropriated S/F								
				31.0				9,162.9

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Service and Information Guide (SIG)								
General Funds				6.5				369.3
Appropriated S/F								73.2
Non-Appropriated S/F								
				6.5				442.5
Contracting								
General Funds				15.0				883.2
Appropriated S/F								100.0
Non-Appropriated S/F								
				15.0				983.2
Delaware Surplus Services								
General Funds								
Appropriated S/F				5.0				323.4
Non-Appropriated S/F								
				5.0				323.4
Food Distribution								
General Funds				4.0				236.5
Appropriated S/F				4.0				814.1
Non-Appropriated S/F				2.0				59.6
				10.0				1,110.2
Facilities Management								
General Funds				88.0				36,618.0
Appropriated S/F				3.0				1,468.6
Non-Appropriated S/F								
				91.0				38,086.6
TOTAL								
General Funds	33.0	35.0	35.2	232.0	46,860.9	87,661.2	66,537.6	133,766.3
Appropriated S/F	13.0	13.0	14.0	165.5	20,890.4	69,829.6	48,378.9	75,576.5
Non-Appropriated S/F	3.8	3.8	3.6	19.8	3,494.9	241.0	243.5	569,261.3
	49.8	51.8	52.8	417.3	71,246.2	157,731.8	115,160.0	778,604.1

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

10-02-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,990.9	2,741.1	2,894.2	2,741.1		-2,741.1		
Appropriated S/F	468.3	529.8	529.8	529.8		-529.8		
Non-Appropriated S/F								
	<u>2,459.2</u>	<u>3,270.9</u>	<u>3,424.0</u>	<u>3,270.9</u>		<u>-3,270.9</u>		
Travel								
General Funds	19.4	19.7	19.7	19.7		-19.7		
Appropriated S/F	7.0	9.1	9.1	9.1		-9.1		
Non-Appropriated S/F								
	<u>26.4</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>		<u>-28.8</u>		
Contractual Services								
General Funds	255.8	277.5	322.2	277.5		-277.5		
Appropriated S/F	185.9	217.5	217.5	217.5		-217.5		
Non-Appropriated S/F	92.7							
	<u>534.4</u>	<u>495.0</u>	<u>539.7</u>	<u>495.0</u>		<u>-495.0</u>		
Supplies and Materials								
General Funds	26.5	24.9	24.9	24.9		-24.9		
Appropriated S/F	6.8	13.8	13.8	13.8		-13.8		
Non-Appropriated S/F								
	<u>33.3</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>		<u>-38.7</u>		
Capital Outlay								
General Funds	1.8	4.0	4.0	4.0		-4.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>		<u>-4.0</u>		
Debt Service								
General Funds	1,325.1	1,373.8	1,373.8	1,373.8		-1,373.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,325.1</u>	<u>1,373.8</u>	<u>1,373.8</u>	<u>1,373.8</u>		<u>-1,373.8</u>		
Other Items								
General Funds	15,874.2							
Appropriated S/F								
Non-Appropriated S/F	3,021.5							
	<u>18,895.7</u>							
Development Projects								
General Funds		1,825.0		1,300.0		-1,300.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,825.0</u>		<u>1,300.0</u>		<u>-1,300.0</u>		
Budget Automation - Operations								
General Funds	2.1	38.0	38.0	38.0		-38.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>		<u>-38.0</u>		
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0		-500.0		
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>		<u>-500.0</u>		

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

10-02-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Evaluation Projects								
General Funds	54.1	100.0	100.0	100.0		-100.0		
Appropriated S/F								
Non-Appropriated S/F								
	54.1	100.0	100.0	100.0		-100.0		
Infrastructure								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	4.8							
Technology								
General Funds	18.2							
Appropriated S/F								
Non-Appropriated S/F								
	18.2							
TOTAL								
General Funds	19,572.9	6,404.0	4,776.8	5,879.0		-5,879.0		
Appropriated S/F	1,168.0	1,270.2	1,270.2	1,270.2		-1,270.2		
Non-Appropriated S/F	3,114.2							
	23,855.1	7,674.2	6,047.0	7,149.2		-7,149.2		
IPU REVENUES								
General Funds	4,093.0	4,400.0	4,400.0					
Appropriated S/F	43,813.9	1,275.0	1,270.2	1,270.2		-1,270.2		
Non-Appropriated S/F	7,536.0							
	55,442.9	5,675.0	5,670.2	1,270.2		-1,270.2		
POSITIONS								
General Funds	27.0	29.0	29.0	29.0		-29.0		
Appropriated S/F	9.0	9.0	9.0	9.0		-9.0		
Non-Appropriated S/F								
	36.0	38.0	38.0	38.0		-38.0		

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

*Base adjustments include (\$525.0) in Development Projects. Do not recommend base adjustment of (\$1,300.0) in Development Projects, to be reallocated to Budget Administration (10-02-10).

*Do not recommend inflation and volume adjustment of \$44.7 in Contractual Services, which includes \$4.7 to reflect projected expenditures and \$40.0 for contractual employee in Statistical Analysis Center, recommended in Administration (10-02-05).

*Recommend structural changes of (\$1,341.1) and (\$336.8) ASF in Personnel Costs and (11.0) FTEs and (6.0) ASF FTEs; (\$7.5) and (\$6.0) ASF in Travel; (\$105.3) and (\$145.0) ASF in Contractual Services; (\$9.4) and (\$9.2) ASF in Supplies and Materials; (\$1.5) in Capital Outlay; (\$1,373.8) in Debt Service; (\$500.0) ASF in Trans & Invest; and (\$100.0) in Evaluation Projects to Administration (10-02-05) per government reengineering.

*Recommend structural changes of (\$1,400.0) and (\$193.0) ASF in Personnel Costs and (18.0) FTEs and (3.0) ASF FTEs; (\$12.2) and (\$3.1) ASF in Travel; (\$172.2) and (\$72.5) ASF in Contractual Services; (\$15.5) and (\$4.6) ASF in Supplies and Materials; (\$2.5) in Capital Outlay; (\$1,300.0) in Development Projects; and (\$38.0) in Budget Automation-Operations to Budget Administration (10-02-10) per government reengineering.

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

10-02-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Contractual Services								
General Funds	1,535.2	1,961.6	21,978.6	1,961.6		-1,961.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,535.2</u>	<u>1,961.6</u>	<u>21,978.6</u>	<u>1,961.6</u>		<u>-1,961.6</u>		
Other Items								
General Funds	17.0	17.0		17.0		-17.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>		<u>17.0</u>		<u>-17.0</u>		
Self Insurance								
General Funds	6,113.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,113.3</u>							
Workers' Compensation								
General Funds								
Appropriated S/F	19,610.1	21,007.4	24,047.1	21,007.4		-21,007.4		
Non-Appropriated S/F								
	<u>19,610.1</u>	<u>21,007.4</u>	<u>24,047.1</u>	<u>21,007.4</u>		<u>-21,007.4</u>		
TOTAL								
General Funds	7,665.5	1,978.6	21,978.6	1,978.6		-1,978.6		
Appropriated S/F	19,610.1	21,007.4	24,047.1	21,007.4		-21,007.4		
Non-Appropriated S/F								
	<u>27,275.6</u>	<u>22,986.0</u>	<u>46,025.7</u>	<u>22,986.0</u>		<u>-22,986.0</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	19,835.0	21,007.4	24,047.1	24,047.1		-24,047.1		
Non-Appropriated S/F								
	<u>19,835.0</u>	<u>21,007.4</u>	<u>24,047.1</u>	<u>24,047.1</u>		<u>-24,047.1</u>		
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	5.0	4.0		-4.0		
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>4.0</u>		<u>-4.0</u>		

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

*Do not recommend base adjustment of \$2,992.6 ASF in Workers' Compensation to reflect projected cost of claims, recommended in Insurance Coverage Office (10-02-31).

*Recommend structural changes of (\$1,961.6) in Contractual Services; (\$17.0) in Other Items; and (\$21,007.4) ASF in Workers' Compensation and (4.0) ASF FTEs to Insurance Coverage Office (10-02-31) per government reengineering.

*Do not recommend structural changes of \$17.0 in Contractual Services and (\$17.0) in Other Items for technical correction, recommended in Insurance Coverage Office (10-02-31).

*Do not recommend enhancement of \$20,000.0 in Contractual Services for excess liability insurance.

*Do not recommend enhancement of \$47.1 ASF in Workers' Compensation and 1.0 ASF FTE for Risk Management Officer, recommended in Insurance Coverage Office (10-02-31).

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

10-02-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	155.2							
	155.2							
One-Time								
General Funds		2,683.8						
Appropriated S/F								
Non-Appropriated S/F								
		2,683.8						
Contingency - Attorney Pay Plan								
General Funds		250.0	250.0	250.0		-250.0		
Appropriated S/F								
Non-Appropriated S/F								
		250.0	250.0	250.0		-250.0		
Livable Delaware								
General Funds	40.0	150.0	150.0	150.0		-150.0		
Appropriated S/F								
Non-Appropriated S/F								
	40.0	150.0	150.0	150.0		-150.0		
Prior Years' Obligations								
General Funds		450.0	450.0	450.0		-450.0		
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0		-450.0		
Compensation Commission								
General Funds		300.0						
Appropriated S/F								
Non-Appropriated S/F								
		300.0						
Self Insurance								
General Funds		3,500.0	5,000.0	3,500.0		-3,500.0		
Appropriated S/F								
Non-Appropriated S/F								
		3,500.0	5,000.0	3,500.0		-3,500.0		
Legal Fees								
General Funds	4,400.1	2,400.0	3,400.0	2,400.0		-2,400.0		
Appropriated S/F								
Non-Appropriated S/F								
	4,400.1	2,400.0	3,400.0	2,400.0		-2,400.0		
Selective Market/Maintenance Reviews								
General Funds		126.6						
Appropriated S/F		160.4						
Non-Appropriated S/F								
		287.0						
Transition								
General Funds		150.0						
Appropriated S/F								
Non-Appropriated S/F								
		150.0						

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

10-02-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs - Salary Shortage								
General Funds		400.0	400.0	400.0		-400.0		
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0		-400.0		
Technology Fund								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							
Appropriated Special Funds								
General Funds								
Appropriated S/F		23,000.0	23,000.0	23,000.0		-23,000.0		
Non-Appropriated S/F								
		23,000.0	23,000.0	23,000.0		-23,000.0		
Salary/OEC Contingency								
General Funds		34,231.9						
Appropriated S/F		1,500.0						
Non-Appropriated S/F								
		35,731.9						
KIDS Count								
General Funds	123.8	100.0	100.0	100.0		-100.0		
Appropriated S/F								
Non-Appropriated S/F								
	123.8	100.0	100.0	100.0		-100.0		
Great Beginnings								
General Funds		21.0	21.0	21.0		-21.0		
Appropriated S/F								
Non-Appropriated S/F								
		21.0	21.0	21.0		-21.0		
Judicial Nominating Committee								
General Funds	8.0	8.0	8.0	8.0		-8.0		
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0		-8.0		
Post Retirement Increase								
General Funds		2,578.9						
Appropriated S/F		1,830.0						
Non-Appropriated S/F								
		4,408.9						
Elder Tax Relief & Ed Exp Fund								
General Funds	10,769.4	11,311.1	11,876.7	11,311.1		-11,311.1		
Appropriated S/F								
Non-Appropriated S/F								
	10,769.4	11,311.1	11,876.7	11,311.1		-11,311.1		
Tax Relief & Ed Exp Fund								
General Funds		17,500.0	17,500.0	17,500.0		-17,500.0		
Appropriated S/F								
Non-Appropriated S/F								
		17,500.0	17,500.0	17,500.0		-17,500.0		

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTINGENCY & ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY

10-02-04								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Correctional Officer Task Force								
General Funds	3,611.1	1,143.6						
Appropriated S/F								
Non-Appropriated S/F								
	3,611.1	1,143.6						
Capitol Police/DABCTE Pay Plan								
General Funds		100.0						
Appropriated S/F								
Non-Appropriated S/F								
		100.0						
Fed Fis Rel-Adv Plng & Acq Fund								
General Funds								
Appropriated S/F		1,000.0						
Non-Appropriated S/F								
		1,000.0						
Fed Fis Rel-Fed Qual Hlth Cntr								
General Funds								
Appropriated S/F		1,000.0						
Non-Appropriated S/F								
		1,000.0						
Fed Fis Rel - Innov Tech Fund								
General Funds								
Appropriated S/F		19,000.0						
Non-Appropriated S/F								
		19,000.0						
800 MHz Upgrade								
General Funds		125.0						
Appropriated S/F								
Non-Appropriated S/F								
		125.0						
Grace & Snowden Cottages Trans								
General Funds		100.0						
Appropriated S/F								
Non-Appropriated S/F								
		100.0						
DE Intelligence Analysis Center								
General Funds		100.0						
Appropriated S/F								
Non-Appropriated S/F								
		100.0						
Population Placement								
General Funds		650.0						
Appropriated S/F								
Non-Appropriated S/F								
		650.0						
Level V Population								
General Funds		300.0						
Appropriated S/F								
Non-Appropriated S/F								
		300.0						

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

10-02-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	19,052.4	78,679.9	39,155.7	36,090.1		-36,090.1		
Appropriated S/F		47,490.4	23,000.0	23,000.0		-23,000.0		
Non-Appropriated S/F	155.2							
	19,207.6	126,170.3	62,155.7	59,090.1		-59,090.1		
IPU REVENUES								
General Funds								
Appropriated S/F	4,215.0	21,000.0	23,000.0	23,000.0		-23,000.0		
Non-Appropriated S/F	-843.6							
	3,371.4	21,000.0	23,000.0	23,000.0		-23,000.0		
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend structural changes of (\$250.0) in Contingency-Attorney Pay Plan; (\$150.0) in Livable Delaware; (\$450.0) in Prior Years' Obligation; (\$3,500.0) in Self Insurance; (\$2,400.0) in Legal Fees; (\$400.0) in Personnel Costs - Salary Shortage; (\$23,000.0) ASF in Appropriated Special Funds; (\$100.0) in KIDS Count; (\$21.0) in Great Beginnings; (\$8.0) in Judicial Nominating Committee; (\$11,311.1) in Elder Tax Relief & Education Expense Fund; and (\$17,500.0) in Tax Relief and Education Expense Fund to Contingency and One-Time Items (10-02-11) per government reengineering.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				248.6		3,842.2	170.6	4,261.4
Appropriated S/F						1,143.7	280.4	1,424.1
Non-Appropriated S/F								
				248.6		4,985.9	451.0	5,685.5
Travel								
General Funds						26.8		26.8
Appropriated S/F						12.4		12.4
Non-Appropriated S/F								
						39.2		39.2
Contractual Services								
General Funds					44.7	461.6		506.3
Appropriated S/F						181.4		181.4
Non-Appropriated S/F								
					44.7	643.0		687.7
Supplies and Materials								
General Funds						32.9		32.9
Appropriated S/F						25.7		25.7
Non-Appropriated S/F								
						58.6		58.6
Capital Outlay								
General Funds						10.1		10.1
Appropriated S/F						39.3		39.3
Non-Appropriated S/F								
						49.4		49.4
Debt Service								
General Funds						1,711.4		1,711.4
Appropriated S/F								
Non-Appropriated S/F								
						1,711.4		1,711.4
Trans & Invest								
General Funds								
Appropriated S/F						500.0		500.0
Non-Appropriated S/F								
						500.0		500.0
Agency Aide								
General Funds						374.7		374.7
Appropriated S/F								
Non-Appropriated S/F								
						374.7		374.7
Evaluation Projects								
General Funds						100.0		100.0
Appropriated S/F								
Non-Appropriated S/F								
						100.0		100.0
Payment in Lieu of Taxes								
General Funds						65.0		65.0
Appropriated S/F								
Non-Appropriated S/F								
						65.0		65.0

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

10-02-05 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds				248.6	44.7	6,624.7	170.6	7,088.6
Appropriated S/F						1,902.5	280.4	2,182.9
Non-Appropriated S/F								
				248.6	44.7	8,527.2	451.0	9,271.5
IPU REVENUES								
General Funds								
Appropriated S/F						1,138.8		1,138.8
Non-Appropriated S/F								
						1,138.8		1,138.8
POSITIONS								
General Funds						57.3	4.0	61.3
Appropriated S/F						18.5	5.0	23.5
Non-Appropriated S/F						6.2	-1.0	5.2
						82.0	8.0	90.0

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

*Recommend inflation and volume adjustment of \$44.7 in Contractual Services, which includes \$4.7 to reflect projected expenditures and \$40.0 for contractual employee in Statistical Analysis Center.

*Recommend structural changes of \$1,341.1 and \$336.8 ASF in Personnel Costs and 11.0 FTEs and 6.0 ASF FTEs; \$7.5 and \$6.0 ASF in Travel; \$105.3 and \$145.0 ASF in Contractual Services; \$9.4 and \$9.2 ASF in Supplies and Materials; \$1.5 in Capital Outlay; \$1,373.8 in Debt Service; \$500.0 ASF in Trans & Invest; and \$100.0 in Evaluation Projects from Office of the Budget Administration (10-02-01) per government reengineering.

*Recommend structural change of \$79.5 in Personnel Costs and 1.0 FTE Human Resources Manager I (BP #66948) to reallocate PHRST position from Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01).

*Recommend structural changes of \$92.0 ASF in Personnel Costs and 1.0 ASF FTE Manager of Computer and Application Support (BP #69826) from Department of Finance, State Lottery Office (25-07-01) and \$80.5 ASF in Personnel Costs and 1.0 ASF FTE Management Analyst III (BP #2223) from Fleet Management (10-02-42) to reallocate PHRST positions.

*Recommend structural changes of \$1,261.9 and \$268.5 ASF in Personnel Costs and 21.0 FTEs and 4.0 ASF FTEs; \$9.5 and \$2.6 ASF in Travel; \$36.9 and \$12.5 ASF in Contractual Services; \$7.5 and \$6.0 ASF in Supplies and Materials; \$3.8 and \$21.2 ASF in Capital Outlay; and \$65.0 in Payment in Lieu of Taxes from Department of Administrative Services, Administration (30-01-10) per government reengineering.

*Recommend structural changes of \$1,159.7 and \$365.9 ASF in Personnel Costs and 24.3 FTEs, 6.5 ASF FTEs and 6.2 NSF FTEs; \$9.8 and \$3.8 ASF in Travel; \$319.4 and \$23.9 ASF in Contractual Services; \$16.0 and \$10.5 ASF in Supplies and Materials; \$4.8 and \$18.1 ASF in Capital Outlay; \$374.7 in Agency Aide; and \$8.9 in Employee Recognition from Office of State Personnel, Operations (10-04-02) per government reengineering.

*Recommend enhancements of \$125.0 in Personnel Costs and 3.0 FTEs (Human Resources Specialist Vs); and \$225.0 ASF in Personnel Costs and 4.0 ASF FTEs (2.0 Human Resources Specialist IIIs, Strategic Information Systems Manager and ERP Systems Specialist) for PHRST.

*Recommend enhancement of \$55.4 ASF in Personnel Costs and 1.0 ASF FTE (Federal Grant Writer/Coordinator).

*Recommend enhancement of \$45.6 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE to switch funding source for Human Resources Specialist (BP #1163).

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
BUDGET COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-06								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Budget Commission								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

10-02-08 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	407.2	421.9	448.4	448.4				448.4
Appropriated S/F								
Non-Appropriated S/F	144.6	129.8	130.4	130.4				130.4
	<u>551.8</u>	<u>551.7</u>	<u>578.8</u>	<u>578.8</u>				<u>578.8</u>
Travel								
General Funds	2.0	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	4.8	8.0	7.2	7.2				7.2
	<u>6.8</u>	<u>10.5</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
Contractual Services								
General Funds	106.3	120.4	121.7	120.4				120.4
Appropriated S/F								
Non-Appropriated S/F	63.0	97.4	101.8	101.8				101.8
	<u>169.3</u>	<u>217.8</u>	<u>223.5</u>	<u>222.2</u>				<u>222.2</u>
Supplies and Materials								
General Funds	3.8	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F	3.4	5.8	4.1	4.1				4.1
	<u>7.2</u>	<u>9.7</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.7							
	<u>9.7</u>							
One-Time								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
SENTAC Study								
General Funds								
Appropriated S/F	66.7							
Non-Appropriated S/F								
	<u>66.7</u>							
Juvenile YRS								
General Funds								
Appropriated S/F	45.6	61.6	61.6	61.6				61.6
Non-Appropriated S/F								
	<u>45.6</u>	<u>61.6</u>	<u>61.6</u>	<u>61.6</u>				<u>61.6</u>
TOTAL								
General Funds	520.1	548.7	576.5	575.2				575.2
Appropriated S/F	112.3	61.6	61.6	61.6				61.6
Non-Appropriated S/F	225.5	241.0	243.5	243.5				243.5
	<u>857.9</u>	<u>851.3</u>	<u>881.6</u>	<u>880.3</u>				<u>880.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	61.6	61.6	61.6	61.6				61.6
Non-Appropriated S/F	241.9	241.0	243.5	243.5				243.5
	<u>303.5</u>	<u>302.6</u>	<u>305.1</u>	<u>305.1</u>				<u>305.1</u>

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

10-02-08

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	6.0	6.0	6.2	6.0		1.0	0.2	7.2
Appropriated S/F								
Non-Appropriated S/F	3.8	3.8	3.6	3.8		-1.0	-0.2	2.6
	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>

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

*Recommend enhancement of 0.2 FTE and (0.2) NSF FTE in Personnel Costs to switch funding source for Strategic Information Systems Project Leader (BP #64910).

*Do not recommend inflation and volume adjustment of \$1.3 in Contractual Services for projected expenditures.

*Recommend structural change of 1.0 FTE and (1.0) NSF FTE and \$45.6 in Personnel Costs to switch funding source for Deputy Principal Assistant (BP #62851).

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

10-02-10								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds						1,400.0		1,400.0
Appropriated S/F						193.0		193.0
Non-Appropriated S/F								
						1,593.0		1,593.0
Travel								
General Funds						12.2		12.2
Appropriated S/F						3.1		3.1
Non-Appropriated S/F								
						15.3		15.3
Contractual Services								
General Funds						172.2		172.2
Appropriated S/F						72.5		72.5
Non-Appropriated S/F								
						244.7		244.7
Supplies and Materials								
General Funds						15.5		15.5
Appropriated S/F						4.6		4.6
Non-Appropriated S/F								
						20.1		20.1
Capital Outlay								
General Funds						2.5		2.5
Appropriated S/F								
Non-Appropriated S/F								
						2.5		2.5
Development Projects								
General Funds						1,300.0		1,300.0
Appropriated S/F								
Non-Appropriated S/F								
						1,300.0		1,300.0
Budget Automation - Operations								
General Funds						38.0		38.0
Appropriated S/F								
Non-Appropriated S/F								
						38.0		38.0
TOTAL								
General Funds						2,940.4		2,940.4
Appropriated S/F						273.2		273.2
Non-Appropriated S/F								
						3,213.6		3,213.6
IPU REVENUES								
General Funds								
Appropriated S/F						273.2		273.2
Non-Appropriated S/F								
						273.2		273.2

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

10-02-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds						18.0		18.0
Appropriated S/F						3.0		3.0
Non-Appropriated S/F						21.0		21.0

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

*Recommend structural changes of \$1,400.0 and \$193.0 ASF in Personnel Costs and 18.0 FTEs and 3.0 ASF FTEs; \$12.2 and \$3.1 ASF in Travel; \$172.2 and \$72.5 ASF in Contractual Services; \$15.5 and \$4.6 ASF in Supplies and Materials; \$2.5 in Capital Outlay; \$1,300.0 in Development Projects; and \$38.0 in Budget Automation-Operations from Office of the Budget Administration (10-02-01) per government reengineering.

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

10-02-11	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
One-Time								
General Funds				555.2				555.2
Appropriated S/F								
Non-Appropriated S/F								
				555.2				555.2
Contingency - Attorney Pay Plan								
General Funds						250.0		250.0
Appropriated S/F								
Non-Appropriated S/F								
						250.0		250.0
Livable Delaware								
General Funds						150.0		150.0
Appropriated S/F								
Non-Appropriated S/F								
						150.0		150.0
Prior Years' Obligations								
General Funds						450.0		450.0
Appropriated S/F								
Non-Appropriated S/F								
						450.0		450.0
Self Insurance								
General Funds				500.0		3,500.0		4,000.0
Appropriated S/F								
Non-Appropriated S/F								
				500.0		3,500.0		4,000.0
Legal Fees								
General Funds				500.0		2,400.0		2,900.0
Appropriated S/F								
Non-Appropriated S/F								
				500.0		2,400.0		2,900.0
Personnel Costs - Salary Shortage								
General Funds						400.0		400.0
Appropriated S/F								
Non-Appropriated S/F								
						400.0		400.0
Appropriated Special Funds								
General Funds								
Appropriated S/F						23,000.0		23,000.0
Non-Appropriated S/F								
						23,000.0		23,000.0
Salary/OEC Contingency								
General Funds				36,719.2				36,719.2
Appropriated S/F								
Non-Appropriated S/F								
				36,719.2				36,719.2
KIDS Count								
General Funds						100.0		100.0
Appropriated S/F								
Non-Appropriated S/F								
						100.0		100.0

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

10-02-11 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Great Beginnings								
General Funds						21.0		21.0
Appropriated S/F								
Non-Appropriated S/F								
						21.0		21.0
Judicial Nominating Committee								
General Funds						8.0		8.0
Appropriated S/F								
Non-Appropriated S/F								
						8.0		8.0
Post Retirement Increase								
General Funds				1,805.2				1,805.2
Appropriated S/F								
Non-Appropriated S/F								
				1,805.2				1,805.2
Elder Tax Relief & Ed Exp Fund								
General Funds				565.6		11,311.1		11,876.7
Appropriated S/F								
Non-Appropriated S/F								
				565.6		11,311.1		11,876.7
Tax Relief & Ed Exp Fund								
General Funds						17,500.0		17,500.0
Appropriated S/F								
Non-Appropriated S/F								
						17,500.0		17,500.0
Veteran's Home Operations								
General Funds				150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
				150.0				150.0
Infant Mortality Task Force								
General Funds				100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
				100.0				100.0
TOTAL								
General Funds				40,895.2		36,090.1		76,985.3
Appropriated S/F						23,000.0		23,000.0
Non-Appropriated S/F								
				40,895.2		59,090.1		99,985.3
IPU REVENUES								
General Funds								
Appropriated S/F						23,000.0		23,000.0
Non-Appropriated S/F								
						23,000.0		23,000.0

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

10-02-11	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

POSITIONS

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

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

*Base adjustments include \$555.2 in One-Time; \$500.0 in Self Insurance; \$500.0 in Legal Fee; \$36,719.2 in Salary/OEC contingency; \$565.6 in Elder Tax Relief and Education Expenses Fund; \$150.0 in Veteran's Home Operations; and \$100.0 in Infant Mortality Task Force.

*Recommend structural changes of \$250.0 in Contingency-Attorney Pay Plan; \$150.0 in Livable Delaware; \$450.0 in Prior Years' Obligation; \$3,500.0 in Self Insurance; \$2,400.0 in Legal Fees; \$400.0 in Personnel Costs - Salary Shortage; \$23,000.0 ASF in Appropriated Special Funds; \$100.0 in KIDS Count; \$21.0 in Great Beginnings; \$8.0 in Judicial Nominating Committee; \$11,311.1 in Elder Tax Relief & Education Expense Fund; and \$17,500.0 in Tax Relief and Education Expense Fund from Contingencies and One-Time Items (10-02-04) per government reengineering.

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

10-02-20	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				132.0		728.8		860.8
Appropriated S/F						844.3		844.3
Non-Appropriated S/F						635.1		635.1
				132.0		2,208.2		2,340.2
Travel								
General Funds						5.0		5.0
Appropriated S/F						2.3		2.3
Non-Appropriated S/F								
						7.3		7.3
Contractual Services								
General Funds						168.1		168.1
Appropriated S/F						54.6		54.6
Non-Appropriated S/F						31.3		31.3
						254.0		254.0
Supplies and Materials								
General Funds						8.2		8.2
Appropriated S/F						24.3		24.3
Non-Appropriated S/F								
						32.5		32.5
Capital Outlay								
General Funds						2.5		2.5
Appropriated S/F						41.7		41.7
Non-Appropriated S/F						1.8		1.8
						46.0		46.0
Employee Recognition								
General Funds						13.6		13.6
Appropriated S/F								
Non-Appropriated S/F								
						13.6		13.6
School to Work								
General Funds						20.0		20.0
Appropriated S/F								
Non-Appropriated S/F								
						20.0		20.0
Tobacco: Disease Cost Containment								
General Funds								
Appropriated S/F						500.0		500.0
Non-Appropriated S/F								
						500.0		500.0
TOTAL								
General Funds				132.0		946.2		1,078.2
Appropriated S/F						1,467.2		1,467.2
Non-Appropriated S/F						668.2		668.2
				132.0		3,081.6		3,213.6
IPU REVENUES								
General Funds								
Appropriated S/F						1,266.0		1,266.0
Non-Appropriated S/F								
						1,266.0		1,266.0

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

10-02-20	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Funds						17.0		17.0
Appropriated S/F						15.0		15.0
Non-Appropriated S/F						32.0		32.0

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

*Recommend \$132.0 in base for Fiscal Year 2005 Personnel Contingency allocation.

*Recommend structural changes of \$728.8 and \$844.3 ASF in Personnel Costs and 17.0 FTEs and 15.0 ASF FTEs; \$5.0 and \$2.3 ASF in Travel; \$168.1 and \$54.6 ASF in Contractual Services; \$8.2 and \$24.3 ASF in Supplies and Materials; \$2.5 and \$41.7 ASF in Capital Outlay; \$4.7 in Employee Recognition; and \$20.0 in School to Work from Office of State Personnel, Operations (10-04-02) per government reengineering.

*Recommend structural changes of \$500.0 ASF in Tobacco: Disease Cost Containment to reallocate program from Department of Health and Social Services, Public Health, Community Health (35-05-20).

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

10-02-21	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				18.9		390.7		409.6
Appropriated S/F						281.8		281.8
Non-Appropriated S/F								
				18.9		672.5		691.4
Travel								
General Funds						4.6		4.6
Appropriated S/F						3.3		3.3
Non-Appropriated S/F								
						7.9		7.9
Contractual Services								
General Funds						42.5		42.5
Appropriated S/F						25.4		25.4
Non-Appropriated S/F								
						67.9		67.9
Supplies and Materials								
General Funds								
Appropriated S/F						27.9		27.9
Non-Appropriated S/F								
						27.9		27.9
Capital Outlay								
General Funds								
Appropriated S/F						6.5		6.5
Non-Appropriated S/F								
						6.5		6.5
Other Items								
General Funds								
Appropriated S/F						210.0		210.0
Non-Appropriated S/F								
						210.0		210.0
First Quality Fund								
General Funds						150.0		150.0
Appropriated S/F								
Non-Appropriated S/F								
						150.0		150.0
Blue Collar								
General Funds								
Appropriated S/F						140.0		140.0
Non-Appropriated S/F								
						140.0		140.0
Retiree Conference								
General Funds								
Appropriated S/F						5.0		5.0
Non-Appropriated S/F								
						5.0		5.0
Women's Leadership Training Pgms								
General Funds						40.0		40.0
Appropriated S/F								
Non-Appropriated S/F								
						40.0		40.0

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

10-02-21 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds				18.9		627.8		646.7
Appropriated S/F						699.9		699.9
Non-Appropriated S/F								
				18.9		1,327.7		1,346.6
IPU REVENUES								
General Funds								
Appropriated S/F						699.9		699.9
Non-Appropriated S/F						210.6		210.6
						910.5		910.5
POSITIONS								
General Funds						5.0		5.0
Appropriated S/F						5.0		5.0
Non-Appropriated S/F								
						10.0		10.0

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

*Recommend \$18.9 in base for Fiscal Year 2005 Personnel Contingency Allocation.

*Recommend structural change of \$57.7 in Personnel Costs and 1.0 FTE Trainer/Educator II (BP #1555) from Department of Finance, Accounting (25-05-01) to reallocate position.

*Recommend structural change of \$56.3 ASF in Personnel Costs and 1.0 ASF FTE from Office of State Personnel, Operations (10-04-02) per government reengineering.

*Recommend structural changes of \$333.0 and \$225.5 ASF in Personnel Costs and 4.0 FTEs and 4.0 ASF FTEs; \$4.6 and \$3.3 ASF in Travel; \$42.5 and \$25.4 ASF in Contractual Services; \$27.9 ASF in Supplies and Materials; \$6.5 ASF in Capital Outlay; \$210.0 ASF in Other Items; \$150.0 in First Quality Fund; \$140.0 ASF in Blue Collar; \$5.0 ASF in Retiree Conference; and \$40.0 in Women's Leadership Training from Office of State Personnel, Staff Development and Training (10-04-04) per government reengineering.

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

10-02-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds						42.9		42.9
Appropriated S/F						56.3		56.3
Non-Appropriated S/F								
						99.2		99.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F						151,000.0		151,000.0
						151,000.0		151,000.0
Flexible Benefits Administration								
General Funds							190.0	190.0
Appropriated S/F								
Non-Appropriated S/F								
							190.0	190.0
Blood Bank Membership Dues								
General Funds						88.0		88.0
Appropriated S/F								
Non-Appropriated S/F								
						88.0		88.0
TOTAL								
General Funds						130.9	190.0	320.9
Appropriated S/F						56.3		56.3
Non-Appropriated S/F						151,000.0		151,000.0
						151,187.2	190.0	151,377.2
IPU REVENUES								
General Funds								
Appropriated S/F						56.3		56.3
Non-Appropriated S/F						190,725.0		190,725.0
						190,781.3		190,781.3
POSITIONS								
General Funds						1.0		1.0
Appropriated S/F						1.0		1.0
Non-Appropriated S/F						9.0	1.0	10.0
						11.0	1.0	12.0

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

*Recommend structural changes of \$42.9 and \$56.3 ASF in Personnel Costs and 1.0 FTE, 1.0 ASF FTE and 9.0 NSF FTEs; and \$88.0 in Blood Bank Membership Dues from Office of State Personnel, Operations (10-04-02) per government reengineering.

*Recommend enhancement of 1.0 NSF FTE in Personnel Costs for new Statewide Wellness and Health Promotion position to support new and existing wellness programs.

*Recommend enhancement of \$190.0 in Flexible Benefits Administration due to insufficient forfeiture funds to administer program.

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

10-02-31 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Contractual Services								
General Funds						1,978.6		1,978.6
Appropriated S/F								
Non-Appropriated S/F								
						1,978.6		1,978.6
Workers' Compensation								
General Funds								
Appropriated S/F				2,992.6		21,007.4	47.1	24,047.1
Non-Appropriated S/F								
				2,992.6		21,007.4	47.1	24,047.1
TOTAL								
General Funds						1,978.6		1,978.6
Appropriated S/F				2,992.6		21,007.4	47.1	24,047.1
Non-Appropriated S/F								
				2,992.6		22,986.0	47.1	26,025.7
IPU REVENUES								
General Funds								
Appropriated S/F						24,047.1		24,047.1
Non-Appropriated S/F								
						24,047.1		24,047.1
POSITIONS								
General Funds								
Appropriated S/F						4.0	1.0	5.0
Non-Appropriated S/F								
						4.0	1.0	5.0

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

*Base adjustments include \$2,992.6 ASF in Workers' Compensation to reflect projected cost of claims.

*Recommend structural changes of \$1,961.6 in Contractual Services; \$17.0 in Other Items; and \$21,007.4 ASF in Workers' Compensation and 4.0 ASF FTEs from Insurance Coverage Office (10-02-03) per government reengineering.

*Recommend structural changes of \$17.0 in Contractual Services and (\$17.0) in Other Items for technical correction.

*Recommend enhancement of \$47.1 ASF in Workers' Compensation and 1.0 ASF FTE for Risk Management Officer.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F						3,023.4		3,023.4
Non-Appropriated S/F						255,000.0		255,000.0
						<u>258,023.4</u>		<u>258,023.4</u>
Travel								
General Funds								
Appropriated S/F						32.7		32.7
Non-Appropriated S/F								
						<u>32.7</u>		<u>32.7</u>
Contractual Services								
General Funds								
Appropriated S/F						3,798.3		3,798.3
Non-Appropriated S/F								
						<u>3,798.3</u>		<u>3,798.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F						80.8		80.8
Non-Appropriated S/F								
						<u>80.8</u>		<u>80.8</u>
Capital Outlay								
General Funds								
Appropriated S/F						25.5		25.5
Non-Appropriated S/F								
						<u>25.5</u>		<u>25.5</u>
Other Items								
General Funds								
Appropriated S/F						350.0		350.0
Non-Appropriated S/F						162,290.0		162,290.0
						<u>162,640.0</u>		<u>162,640.0</u>
Health Insurance - Retirees in Closed St								
General Funds						585.5	2,927.8	3,513.3
Appropriated S/F								
Non-Appropriated S/F								
						<u>585.5</u>	<u>2,927.8</u>	<u>3,513.3</u>
Pensions - Paraplegic Veterans								
General Funds							39.0	39.0
Appropriated S/F								
Non-Appropriated S/F								
							<u>39.0</u>	<u>39.0</u>
Pension, IMS								
General Funds								
Appropriated S/F						500.0		500.0
Non-Appropriated S/F								
						<u>500.0</u>		<u>500.0</u>
TOTAL								
General Funds						585.5	2,966.8	3,552.3
Appropriated S/F							7,810.7	7,810.7
Non-Appropriated S/F						<u>417,290.0</u>		<u>417,290.0</u>
						585.5	428,067.5	428,653.0

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

10-02-32 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F						7,425.5		7,425.5
Non-Appropriated S/F						648,149.4		648,149.4
						655,574.9		655,574.9
POSITIONS								
General Funds								
Appropriated S/F						55.0		55.0
Non-Appropriated S/F								
						55.0		55.0

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

*Recommend inflation and volume adjustment of \$585.5 in Health Insurance for increase in costs of Closed State Police Health Insurance.

*Recommend structural changes of (\$40.0) in Contractual Services and \$40.0 in Supplies and Materials to reflect projected expenditures.

*Recommend structural changes of \$3,023.4 ASF in Personnel Costs and 55.0 ASF FTEs; \$32.7 ASF in Travel; \$3,838.3 ASF in Contractual Services; \$40.8 ASF in Supplies and Materials; \$25.5 ASF in Capital Outlay; \$350.0 ASF in Other Items; \$2,927.8 in Health Insurance-Retirees in Closed; \$39.0 in Pensions-Paralegic Veterans; and \$500.0 ASF in Pension, IMS from Office of State Personnel, Pensions (10-04-06) per government reengineering.

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

10-02-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				18.6		311.0		329.6
Appropriated S/F								
Non-Appropriated S/F								
				18.6		311.0		329.6
Contractual Services								
General Funds						105.7		105.7
Appropriated S/F						1,927.3		1,927.3
Non-Appropriated S/F								
						2,033.0		2,033.0
Supplies and Materials								
General Funds						7.8		7.8
Appropriated S/F						7.0		7.0
Non-Appropriated S/F								
						14.8		14.8
Capital Outlay								
General Funds								
Appropriated S/F						15.0		15.0
Non-Appropriated S/F								
						15.0		15.0
TOTAL								
General Funds				18.6		424.5		443.1
Appropriated S/F						1,949.3		1,949.3
Non-Appropriated S/F								
				18.6		2,373.8		2,392.4
IPU REVENUES								
General Funds								
Appropriated S/F						2,324.3		2,324.3
Non-Appropriated S/F								
						2,324.3		2,324.3
POSITIONS								
General Funds						9.0		9.0
Appropriated S/F								
Non-Appropriated S/F								
						9.0		9.0

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

*Recommend \$18.6 in base for Fiscal Year 2005 Personnel Contingency Allocation.

*Recommend structural changes of \$311.0 in Personnel Costs and 9.0 FTEs; \$105.7 and \$1,927.3 ASF in Contractual Services; \$7.8 and \$7.0 ASF in Supplies and Materials; and \$15.0 ASF in Capital Outlay from Department of Administrative Services, Support Services, Mail/Courier Services (30-04-10) per government reengineering.

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

10-02-41 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F						520.9		520.9
Non-Appropriated S/F								
						520.9		520.9
Travel								
General Funds								
Appropriated S/F						5.7		5.7
Non-Appropriated S/F								
						5.7		5.7
Contractual Services								
General Funds								
Appropriated S/F						1,205.2		1,205.2
Non-Appropriated S/F								
						1,205.2		1,205.2
Supplies and Materials								
General Funds								
Appropriated S/F						254.3		254.3
Non-Appropriated S/F								
						254.3		254.3
Capital Outlay								
General Funds								
Appropriated S/F						100.0		100.0
Non-Appropriated S/F								
						100.0		100.0
TOTAL								
General Funds								
Appropriated S/F						2,086.1		2,086.1
Non-Appropriated S/F								
						2,086.1		2,086.1
IPU REVENUES								
General Funds								
Appropriated S/F						2,264.0		2,264.0
Non-Appropriated S/F								
						2,264.0		2,264.0
POSITIONS								
General Funds								
Appropriated S/F						15.0		15.0
Non-Appropriated S/F								
						15.0		15.0

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

*Recommend structural changes of \$580.9 ASF in Personnel Costs and 17.0 ASF FTEs; \$5.7 ASF in Travel; \$959.4 ASF in Contractual Services; \$401.6 ASF in Supplies and Materials; and \$198.5 ASF in Capital Outlay from Department of Administrative Services, Support Services, Printing and Publishing (30-04-30) per government reengineering.

*Recommend structural change of (\$60.0) ASF in Personnel Costs and (1.0) ASF FTE Graphics and Printing Technician II and (1.0) ASF FTE Support Operations Manager to Department of State, Regulation and Licensing, Professional Regulation (20-04-01) and convert to License Investigator Is.

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

10-02-41								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend

*Recommend structural changes of \$245.8 ASF in Contractual Services, (\$147.3) ASF in Supplies and Materials and (\$98.5) ASF in Capital Outlay to reflect projected expenditures.

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

10-02-42	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F						1,562.0		1,562.0
Non-Appropriated S/F								
						1,562.0		1,562.0
Travel								
General Funds								
Appropriated S/F						5.3		5.3
Non-Appropriated S/F								
						5.3		5.3
Contractual Services								
General Funds								
Appropriated S/F						1,432.5		1,432.5
Non-Appropriated S/F								
						1,432.5		1,432.5
Supplies and Materials								
General Funds								
Appropriated S/F					310.5	1,286.7		1,597.2
Non-Appropriated S/F								
					310.5	1,286.7		1,597.2
Capital Outlay								
General Funds								
Appropriated S/F						4,565.9		4,565.9
Non-Appropriated S/F								
						4,565.9		4,565.9
TOTAL								
General Funds								
Appropriated S/F					310.5	8,852.4		9,162.9
Non-Appropriated S/F								
					310.5	8,852.4		9,162.9
IPU REVENUES								
General Funds								
Appropriated S/F						7,856.8		7,856.8
Non-Appropriated S/F								
						7,856.8		7,856.8
POSITIONS								
General Funds								
Appropriated S/F						31.0		31.0
Non-Appropriated S/F								
						31.0		31.0

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

*Recommend inflation and volume adjustment of \$310.5 ASF in Supplies and Materials for increases in fuel costs.

*Recommend structural changes of \$1,642.5 ASF in Personnel Costs and 32.0 ASF FTEs; \$5.3 ASF in Travel; \$1,432.5 ASF in Contractual Services; \$1,286.7 ASF in Supplies and Materials; and \$4,565.9 ASF in Capital Outlay from Department of Administrative Services, Support Services, Fleet Management (30-04-40) per government reengineering.

*Recommend structural change of (\$80.5) ASF in Personnel Costs and (1.0) ASF FTE Management Analyst III (BP

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

10-02-42	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

#2223) to Administration (10-02-05) to reallocate PHRST position.

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

10-02-43 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				11.3		285.7		297.0
Appropriated S/F						22.2		22.2
Non-Appropriated S/F								
				11.3		307.9		319.2
Travel								
General Funds								
Appropriated S/F						1.0		1.0
Non-Appropriated S/F								
						1.0		1.0
Contractual Services								
General Funds						68.3		68.3
Appropriated S/F						50.0		50.0
Non-Appropriated S/F								
						118.3		118.3
Supplies and Materials								
General Funds						4.0		4.0
Appropriated S/F								
Non-Appropriated S/F								
						4.0		4.0
TOTAL								
General Funds				11.3		358.0		369.3
Appropriated S/F						73.2		73.2
Non-Appropriated S/F								
				11.3		431.2		442.5
IPU REVENUES								
General Funds								
Appropriated S/F						70.1		70.1
Non-Appropriated S/F								
						70.1		70.1
POSITIONS								
General Funds						6.5		6.5
Appropriated S/F								
Non-Appropriated S/F								
						6.5		6.5

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

*Recommend \$11.3 in base for Fiscal Year 2005 Personnel Contingency Allocation.

*Recommend structural changes of \$285.7 and \$22.2 ASF in Personnel Costs and 6.5 FTEs; \$1.0 ASF in Travel; \$66.3 and \$35.0 ASF in Contractual Services; \$6.0 and \$5.0 ASF in Supplies and Materials; and \$10.0 ASF in Capital Outlay from Department of Administrative Services, Support Services, Service and Information Guide (30-04-50) per government reengineering.

*Recommend structural changes of \$2.0 and \$15.0 ASF in Contractual Services; (\$2.0) and (\$5.0) ASF in Supplies and Materials; and (\$10.0) ASF in Capital Outlay to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				45.5		759.4		804.9
Appropriated S/F								
Non-Appropriated S/F								
				45.5		759.4		804.9
Travel								
General Funds						1.7		1.7
Appropriated S/F								
Non-Appropriated S/F								
						1.7		1.7
Contractual Services								
General Funds						64.6		64.6
Appropriated S/F								
Non-Appropriated S/F								
						64.6		64.6
Supplies and Materials								
General Funds						9.4		9.4
Appropriated S/F						100.0		100.0
Non-Appropriated S/F								
						109.4		109.4
Capital Outlay								
General Funds						2.6		2.6
Appropriated S/F								
Non-Appropriated S/F								
						2.6		2.6
TOTAL								
General Funds				45.5		837.7		883.2
Appropriated S/F						100.0		100.0
Non-Appropriated S/F								
				45.5		937.7		983.2
IPU REVENUES								
General Funds								
Appropriated S/F						100.0		100.0
Non-Appropriated S/F								
						100.0		100.0
POSITIONS								
General Funds						15.0		15.0
Appropriated S/F								
Non-Appropriated S/F								
						15.0		15.0

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

*Recommend \$45.5 in base for Fiscal Year 2005 Personnel Contingency Allocation.

*Recommend structural changes of \$759.4 in Personnel Costs and 15.0 FTEs; \$1.7 in Travel; \$64.6 in Contractual Services; \$9.4 and \$100.0 ASF in Supplies and Materials; and \$2.6 in Capital Outlay from Department of Administrative Services, Support Services, Contracting (30-04-60) per government reengineering.

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

10-02-45								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F						254.2		254.2
Non-Appropriated S/F								
						254.2		254.2
Travel								
General Funds								
Appropriated S/F						0.3		0.3
Non-Appropriated S/F								
						0.3		0.3
Contractual Services								
General Funds								
Appropriated S/F						39.0		39.0
Non-Appropriated S/F								
						39.0		39.0
Energy								
General Funds								
Appropriated S/F						0.3		0.3
Non-Appropriated S/F								
						0.3		0.3
Supplies and Materials								
General Funds								
Appropriated S/F						8.5		8.5
Non-Appropriated S/F								
						8.5		8.5
Capital Outlay								
General Funds								
Appropriated S/F						21.1		21.1
Non-Appropriated S/F								
						21.1		21.1
TOTAL								
General Funds								
Appropriated S/F						323.4		323.4
Non-Appropriated S/F								
						323.4		323.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F						5.0		5.0
Non-Appropriated S/F								
						5.0		5.0

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

*Recommend structural changes of \$254.2 ASF in Personnel Costs and 5.0 ASF FTEs; \$0.3 ASF in Travel; \$39.0 ASF in Contractual Services; \$0.3 ASF in Energy; \$8.5 ASF in Supplies and Materials; and \$21.1 ASF in Capital Outlay

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

10-02-45

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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from Department of Administrative Services, Support Services, Delaware Surplus Services (30-04-70) per government reengineering.

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

10-02-46								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				12.0		182.9		194.9
Appropriated S/F						131.6		131.6
Non-Appropriated S/F								
				12.0		314.5		326.5
Travel								
General Funds								
Appropriated S/F						1.8		1.8
Non-Appropriated S/F						5.9		5.9
						7.7		7.7
Contractual Services								
General Funds						13.2		13.2
Appropriated S/F						36.3		36.3
Non-Appropriated S/F						42.3		42.3
						91.8		91.8
Energy								
General Funds						22.8		22.8
Appropriated S/F						4.4		4.4
Non-Appropriated S/F						5.3		5.3
						32.5		32.5
Supplies and Materials								
General Funds						5.6		5.6
Appropriated S/F						16.2		16.2
Non-Appropriated S/F						6.1		6.1
						27.9		27.9
Capital Outlay								
General Funds								
Appropriated S/F						10.0		10.0
Non-Appropriated S/F								
						10.0		10.0
Food Processing								
General Funds								
Appropriated S/F						613.8		613.8
Non-Appropriated S/F								
						613.8		613.8
TOTAL								
General Funds				12.0		224.5		236.5
Appropriated S/F						814.1		814.1
Non-Appropriated S/F						59.6		59.6
				12.0		1,098.2		1,110.2
IPU REVENUES								
General Funds								
Appropriated S/F						775.3		775.3
Non-Appropriated S/F						108.5		108.5
						883.8		883.8

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

10-02-46	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Funds						4.0		4.0
Appropriated S/F						4.0		4.0
Non-Appropriated S/F						2.0		2.0
						10.0		10.0

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

*Recommend \$12.0 in base for Fiscal Year 2005 Personnel Contingency Allocation.

*Recommend structural changes of \$182.9 and \$131.6 ASF in Personnel Costs and 4.0 FTEs, 4.0 ASF FTEs and 2.0 NSF FTEs; \$1.8 ASF in Travel; \$13.2 and \$36.3 ASF in Contractual Services; \$22.3 and \$4.4 ASF in Energy; \$5.6 and \$16.2 ASF in Supplies and Materials; \$10.0 ASF in Capital Outlay; and \$613.8 ASF in Food Processing from Department of Administrative Services, Support Services, Food Distribution (30-04-80) per government reengineering.

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

10-02-50								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds				248.0		4,001.9	40.3	4,290.2
Appropriated S/F						161.6		161.6
Non-Appropriated S/F								
				248.0		4,163.5	40.3	4,451.8
Travel								
General Funds						5.0		5.0
Appropriated S/F						24.9		24.9
Non-Appropriated S/F								
						29.9		29.9
Contractual Services								
General Funds				199.4		7,645.3		7,844.7
Appropriated S/F				59.2		790.4		849.6
Non-Appropriated S/F								
				258.6		8,435.7		8,694.3
Energy								
General Funds				59.8		4,894.3		4,954.1
Appropriated S/F				36.6				36.6
Non-Appropriated S/F								
				96.4		4,894.3		4,990.7
Supplies and Materials								
General Funds				81.4		1,744.5		1,825.9
Appropriated S/F				48.4		226.1		274.5
Non-Appropriated S/F								
				129.8		1,970.6		2,100.4
Capital Outlay								
General Funds						20.0		20.0
Appropriated S/F						121.4		121.4
Non-Appropriated S/F								
						141.4		141.4
Debt Service								
General Funds						17,678.1		17,678.1
Appropriated S/F								
Non-Appropriated S/F								
						17,678.1		17,678.1
TOTAL								
General Funds				588.6		35,989.1	40.3	36,618.0
Appropriated S/F				144.2		1,324.4		1,468.6
Non-Appropriated S/F								
				732.8		37,313.5	40.3	38,086.6
IPU REVENUES								
General Funds								
Appropriated S/F						2,627.5		2,627.5
Non-Appropriated S/F						210.8		210.8
						2,838.3		2,838.3

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

10-02-50

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds						87.0	1.0	88.0
Appropriated S/F						3.0		3.0
Non-Appropriated S/F						90.0	1.0	91.0

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

*Base adjustments include \$199.4 and \$59.2 ASF in Contractual Services; \$59.8 and \$36.6 ASF in Energy; and \$81.4 and \$48.4 ASF in Supplies and Materials for costs associated with the following facilities: 900 King Street, Haslet Armory, Sussex County Inspection Lanes and State Police Troop 5.

*Recommend \$248.0 in base for Fiscal Year 2005 Personnel Contingency Allocation.

*Recommend structural changes of \$4,001.9 and \$161.6 ASF in Personnel Costs and 87.0 FTEs and 3.0 ASF FTEs; \$5.0 and \$24.9 ASF in Travel; \$7,645.3 and \$790.4 ASF in Contractual Services, which includes the reallocation of DMV and TMC maintenance costs to TTF; \$4,894.3 in Energy; \$1,744.5 and \$226.1 ASF in Supplies and Materials, which includes the reallocation of DMV and TMC maintenance costs to TTF; \$20.0 and \$121.4 ASF in Capital Outlay; and \$20,998.9 in Debt Service from Department of Administrative Services, Facilities Management (30-05-10) per government reengineering.

*Recommend enhancement of \$40.3 in Personnel Costs and 1.0 FTE (Physical Plant Maintenance/Trades Mechanic III) to maintain new facilities.

*Recommend one-time funding of \$1.0 in the Office of Management and Budget's contingency for equipment associated with new position.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY**

10-03-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Director								
General Funds	26.0	10.0	10.0	10.0	1,834.6	1,177.7	1,144.0	1,145.3
Appropriated S/F					1,159.1	1,650.0	150.0	150.0
Non-Appropriated S/F					8.3			
	<u>26.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>3,002.0</u>	<u>2,827.7</u>	<u>1,294.0</u>	<u>1,295.3</u>
Delaware Tourism Office								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,570.5	2,095.5	2,495.5	2,495.5
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,570.5</u>	<u>2,095.5</u>	<u>2,495.5</u>	<u>2,495.5</u>
Economic Dev Authority								
General Funds	15.0	30.0	30.0	30.0	15,961.3	4,428.2	4,687.2	4,168.1
Appropriated S/F	4.0	5.0	5.0	5.0	677.9	1,771.3	3,471.3	3,471.3
Non-Appropriated S/F					9,031.6			
	<u>19.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>25,670.8</u>	<u>6,199.5</u>	<u>8,158.5</u>	<u>7,639.4</u>
TOTAL								
General Funds	41.0	40.0	40.0	40.0	17,795.9	5,605.9	5,831.2	5,313.4
Appropriated S/F	14.0	15.0	15.0	15.0	3,407.5	5,516.8	6,116.8	6,116.8
Non-Appropriated S/F					9,039.9			
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>30,243.3</u>	<u>11,122.7</u>	<u>11,948.0</u>	<u>11,430.2</u>

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

10-03-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,457.5	853.7	820.0	853.7		-33.7		820.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,457.5</u>	<u>853.7</u>	<u>820.0</u>	<u>853.7</u>		<u>-33.7</u>		<u>820.0</u>
Travel								
General Funds	23.4	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.4</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Contractual Services								
General Funds	187.6	211.6	211.6	211.6				211.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.6</u>	<u>211.6</u>	<u>211.6</u>	<u>211.6</u>				<u>211.6</u>
Supplies and Materials								
General Funds	15.9	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.9</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Capital Outlay								
General Funds	8.5	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Debt Service								
General Funds	15.4	2.8	2.8	4.1				4.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>	<u>2.8</u>	<u>2.8</u>	<u>4.1</u>				<u>4.1</u>
One-Time								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.3							
	<u>8.3</u>							
Blue Collar								
General Funds								
Appropriated S/F	1,159.1	1,500.0		1,500.0		-1,500.0		
Non-Appropriated S/F								
	<u>1,159.1</u>	<u>1,500.0</u>		<u>1,500.0</u>		<u>-1,500.0</u>		
IT Grants								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

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

10-03-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Welfare Reform								
General Funds	55.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	55.6	5.0	5.0	5.0				5.0
Workplace Literacy								
General Funds	17.3	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	17.3	5.0	5.0	5.0				5.0
Working Capital of Delaware								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
TOTAL								
General Funds	1,834.6	1,177.7	1,144.0	1,179.0		-33.7		1,145.3
Appropriated S/F	1,159.1	1,650.0	150.0	1,650.0		-1,500.0		150.0
Non-Appropriated S/F	8.3							
	3,002.0	2,827.7	1,294.0	2,829.0		-1,533.7		1,295.3
IPU REVENUES								
General Funds								
Appropriated S/F	1,245.1	2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F	8.3	50.0	50.0	50.0				50.0
	1,253.4	2,750.0	2,750.0	2,750.0				2,750.0
POSITIONS								
General Funds	26.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	26.0	10.0	10.0	10.0				10.0

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

*Recommend structural changes of (\$33.7) in Personnel Costs and (\$1,500.0) ASF in Blue Collar to the Economic Development Authority (10-03-03) to align funding with program.

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

10-03-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	458.9	543.4	543.4	543.4				543.4
Non-Appropriated S/F								
	458.9	543.4	543.4	543.4				543.4
Travel								
General Funds								
Appropriated S/F	12.1	20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	12.1	20.2	20.2	20.2				20.2
Contractual Services								
General Funds								
Appropriated S/F	534.5	880.5	880.5	880.5				880.5
Non-Appropriated S/F								
	534.5	880.5	880.5	880.5				880.5
Supplies and Materials								
General Funds								
Appropriated S/F	8.4	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	8.4	8.5	8.5	8.5				8.5
Capital Outlay								
General Funds								
Appropriated S/F	11.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	11.7	10.0	10.0	10.0				10.0
Junior Miss								
General Funds								
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				0.5
Mother of the Year								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				0.8
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				0.8
Young Mother of the Year								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				0.8
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				0.8
Senior Miss Pageant								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				0.8
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				0.8
Flags and Pins								
General Funds								
Appropriated S/F	47.3	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	47.3	45.0	45.0	45.0				45.0

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

10-03-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Main Street								
General Funds								
Appropriated S/F	40.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>40.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Matching Grants and Grants								
General Funds								
Appropriated S/F	162.2	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>162.2</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Kalmar Nyckel								
General Funds								
Appropriated S/F	250.0	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	35.0	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Juneteenth								
General Funds								
Appropriated S/F	5.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Northeast Old Car Rally								
General Funds								
Appropriated S/F	2.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Product Development								
General Funds								
Appropriated S/F			400.0				400.0	400.0
Non-Appropriated S/F								
			<u>400.0</u>				<u>400.0</u>	<u>400.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,570.5	2,095.5	2,495.5	2,095.5			400.0	2,495.5
Non-Appropriated S/F								
	<u>1,570.5</u>	<u>2,095.5</u>	<u>2,495.5</u>	<u>2,095.5</u>			<u>400.0</u>	<u>2,495.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,936.7	2,100.0	2,100.0	2,100.0				2,100.0
Non-Appropriated S/F								
	<u>1,936.7</u>	<u>2,100.0</u>	<u>2,100.0</u>	<u>2,100.0</u>				<u>2,100.0</u>

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0

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

*Recommend enhancement of \$400.0 ASF in Product Development for attraction and destination promotion. This enhancement will be a one-time appropriation for Fiscal Year 2006.

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

10-03-03

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,130.4	1,873.7	2,132.7	2,042.8		33.7		2,076.5
Appropriated S/F	192.7	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>1,323.1</u>	<u>2,174.5</u>	<u>2,433.5</u>	<u>2,343.6</u>		<u>33.7</u>		<u>2,377.3</u>
Travel								
General Funds	31.4	39.4	39.4	39.4				39.4
Appropriated S/F	0.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F	0.4							
	<u>32.7</u>	<u>59.4</u>	<u>59.4</u>	<u>59.4</u>				<u>59.4</u>
Contractual Services								
General Funds								
Appropriated S/F	348.8	634.0	313.1	634.0				634.0
Non-Appropriated S/F	357.5							
	<u>706.3</u>	<u>634.0</u>	<u>313.1</u>	<u>634.0</u>				<u>634.0</u>
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	13.2	14.9	14.9	14.9				14.9
Appropriated S/F	2.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	20.7							
	<u>36.1</u>	<u>24.9</u>	<u>24.9</u>	<u>24.9</u>				<u>24.9</u>
Capital Outlay								
General Funds	3.6	10.0	10.0	10.0				10.0
Appropriated S/F	8.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>11.9</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Debt Service								
General Funds	2,322.6	2,065.2	2,065.2	1,602.3				1,602.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,322.6</u>	<u>2,065.2</u>	<u>2,065.2</u>	<u>1,602.3</u>				<u>1,602.3</u>
Other Items								
General Funds	12,074.5							
Appropriated S/F								
Non-Appropriated S/F	8,653.0							
	<u>20,727.5</u>							
Other Items								
General Funds	66.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
International Trade								
General Funds	214.5	255.0	255.0	255.0				255.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.5</u>	<u>255.0</u>	<u>255.0</u>	<u>255.0</u>				<u>255.0</u>

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

10-03-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Blue Collar								
General Funds								
Appropriated S/F			1,700.0			1,500.0	200.0	1,700.0
Non-Appropriated S/F								
			1,700.0			1,500.0	200.0	1,700.0
World Trade Center								
General Funds	105.0	120.0	120.0	120.0				120.0
Appropriated S/F								
Non-Appropriated S/F								
	105.0	120.0	120.0	120.0				120.0
DEDO Gen Operating								
General Funds								
Appropriated S/F			320.9					
Non-Appropriated S/F								
			320.9					
Taiwan Trade Office								
General Funds								
Appropriated S/F	125.0	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	125.0	125.0	125.0	125.0				125.0
DE Small Business Dev Ctr								
General Funds								
Appropriated S/F		350.0	350.0	350.0				350.0
Non-Appropriated S/F								
		350.0	350.0	350.0				350.0
DE Business Marketing Pgm								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		300.0	300.0	300.0				300.0
TOTAL								
General Funds	15,961.3	4,428.2	4,687.2	4,134.4		33.7		4,168.1
Appropriated S/F	677.9	1,771.3	3,471.3	1,771.3		1,500.0	200.0	3,471.3
Non-Appropriated S/F	9,031.6							
	25,670.8	6,199.5	8,158.5	5,905.7		1,533.7	200.0	7,639.4
IPU REVENUES								
General Funds								
Appropriated S/F	1,556.3	1,800.2	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	10,678.3	27,900.0	27,900.0	27,900.0				27,900.0
	12,234.6	29,700.2	31,400.0	31,400.0				31,400.0
POSITIONS								
General Funds	15.0	30.0	30.0	30.0				30.0
Appropriated S/F	4.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	19.0	35.0	35.0	35.0				35.0

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

*Recommend structural changes of \$33.7 in Personnel Costs and \$1,500.0 ASF in Blue Collar from the Office of the Director (10-03-01) to align funding with program.

EXECUTIVE
 ECONOMIC DEVELOPMENT OFFICE
 ECONOMIC DEV AUTHORITY
 INTERNAL PROGRAM UNIT SUMMARY

10-03-03

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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*Do not recommend structural changes of (\$320.9) ASF from Contractual Services and \$320.9 ASF in DEDO General Operating for the tracking of operating expenses.

*Recommend enhancement of \$200.0 ASF in Blue Collar to provide additional workforce development training programs.

*Do not recommend enhancement of \$56.2 in Personnel Costs for projected needs.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
APPROPRIATION UNIT SUMMARY**

10-04-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Operations								
General Funds	50.3	50.3	51.3		4,832.6	3,186.5	3,575.7	
Appropriated S/F	23.5	23.5	23.5		1,401.9	1,615.5	2,002.0	
Non-Appropriated S/F	15.2	15.2	15.2		345,196.2	151,668.2	151,668.2	
	89.0	89.0	90.0		351,430.7	156,470.2	157,245.9	
Staff Development & Training								
General Funds	4.0	4.0	4.0		384.5	570.1	589.0	
Appropriated S/F	4.0	4.0	4.0		467.1	643.6	643.6	
Non-Appropriated S/F					24.8			
	8.0	8.0	8.0		876.4	1,213.7	1,232.6	
Pensions								
General Funds					2,652.5	2,966.8	3,552.3	
Appropriated S/F	55.0	55.0	55.0		4,809.2	7,810.7	7,810.7	
Non-Appropriated S/F					467,517.1	417,290.0	417,290.0	
	55.0	55.0	55.0		474,978.8	428,067.5	428,653.0	
TOTAL								
General Funds	54.3	54.3	55.3		7,869.6	6,723.4	7,717.0	
Appropriated S/F	82.5	82.5	82.5		6,678.2	10,069.8	10,456.3	
Non-Appropriated S/F	15.2	15.2	15.2		812,738.1	568,958.2	568,958.2	
	152.0	152.0	153.0		827,285.9	585,751.4	587,131.5	

**EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,229.4	2,156.4	2,343.5	2,156.4		-2,156.4		
Appropriated S/F	1,163.5	1,322.8	1,322.8	1,322.8		-1,322.8		
Non-Appropriated S/F	949.7	635.1	635.1	635.1		-635.1		
	<u>4,342.6</u>	<u>4,114.3</u>	<u>4,301.4</u>	<u>4,114.3</u>		<u>-4,114.3</u>		
Travel								
General Funds	14.8	14.8	14.8	14.8		-14.8		
Appropriated S/F	1.0	6.1	6.1	6.1		-6.1		
Non-Appropriated S/F	0.9							
	<u>16.7</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>		<u>-20.9</u>		
Contractual Services								
General Funds	469.3	487.5	487.5	487.5		-487.5		
Appropriated S/F	23.2	78.5	78.5	78.5		-78.5		
Non-Appropriated S/F	7,259.2	31.3	31.3	31.3		-31.3		
	<u>7,751.7</u>	<u>597.3</u>	<u>597.3</u>	<u>597.3</u>		<u>-597.3</u>		
Supplies and Materials								
General Funds	24.2	24.2	24.2	24.2		-24.2		
Appropriated S/F	15.2	34.8	34.8	34.8		-34.8		
Non-Appropriated S/F	0.5							
	<u>39.9</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>		<u>-59.0</u>		
Capital Outlay								
General Funds	20.1	7.3	19.4	7.3		-7.3		
Appropriated S/F	73.1	59.8	59.8	59.8		-59.8		
Non-Appropriated S/F	256.2	1.8	1.8	1.8		-1.8		
	<u>349.4</u>	<u>68.9</u>	<u>81.0</u>	<u>68.9</u>		<u>-68.9</u>		
Other Items								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	336,729.7	151,000.0	151,000.0	151,000.0		-151,000.0		
	<u>336,729.9</u>	<u>151,000.0</u>	<u>151,000.0</u>	<u>151,000.0</u>		<u>-151,000.0</u>		
Development Projects								
General Funds	1,574.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,574.9</u>							
Agency Aide								
General Funds	395.1	374.7	374.7	374.7		-374.7		
Appropriated S/F								
Non-Appropriated S/F								
	<u>395.1</u>	<u>374.7</u>	<u>374.7</u>	<u>374.7</u>		<u>-374.7</u>		
Employee Recognition								
General Funds	11.3	13.6	13.6	13.6		-13.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.3</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>		<u>-13.6</u>		
Flexible Benefits Administration								
General Funds			190.0					
Appropriated S/F	125.9	113.5		113.5		-113.5		
Non-Appropriated S/F								
	<u>125.9</u>	<u>113.5</u>	<u>190.0</u>	<u>113.5</u>		<u>-113.5</u>		

**EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Blood Bank Membership Dues								
General Funds	88.9	88.0	88.0	88.0		-88.0		
Appropriated S/F								
Non-Appropriated S/F								
	88.9	88.0	88.0	88.0		-88.0		
First Quality Fund								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	1.0							
School to Work								
General Funds	3.4	20.0	20.0	20.0		-20.0		
Appropriated S/F								
Non-Appropriated S/F								
	3.4	20.0	20.0	20.0		-20.0		
Tobacco: Disease Cost Containment								
General Funds								
Appropriated S/F			500.0					
Non-Appropriated S/F								
			500.0					
TOTAL								
General Funds	4,832.6	3,186.5	3,575.7	3,186.5		-3,186.5		
Appropriated S/F	1,401.9	1,615.5	2,002.0	1,615.5		-1,615.5		
Non-Appropriated S/F	345,196.2	151,668.2	151,668.2	151,668.2		-151,668.2		
	351,430.7	156,470.2	157,245.9	156,470.2		-156,470.2		
IPU REVENUES								
General Funds								
Appropriated S/F	1,845.9	1,447.4	1,447.4	1,447.4		-1,447.4		
Non-Appropriated S/F	353,291.5	190,725.0	190,725.0	190,725.0		-190,725.0		
	355,137.4	192,172.4	192,172.4	192,172.4		-192,172.4		
POSITIONS								
General Funds	50.3	50.3	51.3	50.3		-50.3		
Appropriated S/F	23.5	23.5	23.5	23.5		-23.5		
Non-Appropriated S/F	15.2	15.2	15.2	15.2		-15.2		
	89.0	89.0	90.0	89.0		-89.0		

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

*Do not recommend base adjustment of \$132.0 in Personnel Costs for the Fiscal Year 2005 Personnel Contingency and (\$113.5) ASF in Flexible Benefits Administration. These items are recommended in Executive, Office of Management and Budget, Human Resources Operations (10-02-20) per government reengineering.

*Recommend structural change transferring (1.0) FTE Support Services Administrator (BP# 988) and (\$75.0) in Personnel Costs to Department of State, Administration (20-01-01).

*Recommend structural changes transferring (31.3) FTEs, (6.5) ASF FTEs and (6.2) NSF FTEs, (\$881.9) and (\$323.6) ASF in Personnel Costs to Executive, Office of Management and Budget, Administration (10-02-05) per government reengineering. Recommend additional structural changes transferring (\$9.7) and (\$1.9) ASF in Travel; (\$319.4) and (\$23.7) ASF in Contractual Services; (\$15.9) and (\$10.6) ASF in Supplies and Materials; (\$4.8) and (\$18.1) ASF in Capital Outlay; (\$374.7) in Agency Aide; and (\$8.9) in Employee Recognition to Executive, Office of Management and Budget, Administration (10-02-05) per government reengineering.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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*Recommend structural changes transferring (17.0) FTEs and (15.0) ASF FTEs, (\$1,115.6) and (\$850.8) ASF in Personnel Costs to Executive, Office of Management and Budget, Human Resources Operations (10-02-20) per government reengineering. Recommend additional structural changes transferring (\$5.1) and (\$4.2) ASF in Travel; (\$168.1) and (\$54.8) ASF in Contractual Services; (\$8.3) and (\$24.2) ASF in Supplies and Materials; (\$2.5) and (\$41.7) ASF in Capital Outlay; (\$4.7) in Employee Recognition and (\$20.0) in School to Work to, Executive, Office of Management and Budget, Human Resources Operations (10-02-20) per government reengineering.

*Recommend structural changes transferring (1.0) ASF FTE and (\$81.2) ASF in Personnel Costs to Executive, Office of Management and Budget, Staff Development and Training (10-02-21) per government reengineering.

*Recommend structural changes transferring (1.0) FTE, (1.0) ASF FTE and (9.0) NSF FTEs; (\$83.9) and (\$67.2) ASF in Personnel Costs; (\$113.5) ASF in Flexible Benefits Administration; and (\$88.0) in Blood Bank Membership Dues to Executive, Office of Management and Budget, Statewide Benefits (10-02-30) per government reengineering.

*Do not recommend structural change transferring (1.0) NSF FTE to 1.0 GF FTE and \$45.6 in Personnel Costs for PHRST system support. This item is recommended in Executive, Office of Management and Budget, Administration (10-02-05) per government reengineering.

*Do not recommend structural change of \$500.0 ASF in Tobacco: Disease Cost Containment from Department of Health and Social Services, Community Health (35-05-20). This item is recommended in Executive, Office of Management and Budget, Human Resources Operations (10-02-20) per government reengineering.

*Do not recommend enhancement of \$190.0 in Flexible Benefits Administration for program administration. This item is recommended in Executive, Office of Management and Budget, Statewide Benefits (10-02-30) per government reengineering.

*Do not recommend enhancements of 1.0 FTE and \$55.1 in Personnel Costs for Statewide Wellness and Health Promotion and \$12.1 in Capital Outlay for PHRST technology expenses. This enhancement is recommended in Executive, Office of Management and Budget, Statewide Benefits (10-02-30) as 1.0 NSF FTE.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
STAFF DEVELOPMENT & TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

10-04-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	307.3	333.0	351.9	333.0		-333.0		
Appropriated S/F	247.4	225.5	225.5	225.5		-225.5		
Non-Appropriated S/F								
	<u>554.7</u>	<u>558.5</u>	<u>577.4</u>	<u>558.5</u>		<u>-558.5</u>		
Travel								
General Funds	1.9	4.6	4.6	4.6		-4.6		
Appropriated S/F		3.3	3.3	3.3		-3.3		
Non-Appropriated S/F								
	<u>1.9</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>		<u>-7.9</u>		
Contractual Services								
General Funds	41.0	42.5	42.5	42.5		-42.5		
Appropriated S/F	4.1	25.4	25.4	25.4		-25.4		
Non-Appropriated S/F	19.9							
	<u>65.0</u>	<u>67.9</u>	<u>67.9</u>	<u>67.9</u>		<u>-67.9</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	3.8	27.9	27.9	27.9		-27.9		
Non-Appropriated S/F	4.8							
	<u>8.6</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>		<u>-27.9</u>		
Capital Outlay								
General Funds								
Appropriated S/F	3.6	6.5	6.5	6.5		-6.5		
Non-Appropriated S/F								
	<u>3.6</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>		<u>-6.5</u>		
Other Items								
General Funds								
Appropriated S/F	17.0	210.0	210.0	210.0		-210.0		
Non-Appropriated S/F	0.1							
	<u>17.1</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>		<u>-210.0</u>		
First Quality Fund								
General Funds	34.3	150.0	150.0	150.0		-150.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.3</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>		<u>-150.0</u>		
Blue Collar								
General Funds								
Appropriated S/F	98.5	140.0	140.0	140.0		-140.0		
Non-Appropriated S/F								
	<u>98.5</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>		<u>-140.0</u>		
Retiree Conference								
General Funds								
Appropriated S/F	4.1	5.0	5.0	5.0		-5.0		
Non-Appropriated S/F								
	<u>4.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>		<u>-5.0</u>		
Training Revenue								
General Funds								
Appropriated S/F	88.6							
Non-Appropriated S/F								
	<u>88.6</u>							

**EXECUTIVE
OFFICE OF STATE PERSONNEL
STAFF DEVELOPMENT & TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

10-04-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Women's Leadership Training Pgms								
General Funds		40.0	40.0	40.0		-40.0		
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0		-40.0		
TOTAL								
General Funds	384.5	570.1	589.0	570.1		-570.1		
Appropriated S/F	467.1	643.6	643.6	643.6		-643.6		
Non-Appropriated S/F	24.8							
	876.4	1,213.7	1,232.6	1,213.7		-1,213.7		
IPU REVENUES								
General Funds								
Appropriated S/F	371.6	574.8	574.8	574.8		-574.8		
Non-Appropriated S/F	24.9	210.6	210.6	210.6		-210.6		
	396.5	785.4	785.4	785.4		-785.4		
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								
	8.0	8.0	8.0	8.0		-8.0		

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

*Do not recommend base adjustment of \$18.9 in Personnel Costs for the Fiscal Year 2005 Personnel Contingency. This item is recommended in Executive, Office of Management and Budget, Staff Development and Training (10-02-21) per government reengineering.

*Recommend structural changes transferring (4.0) FTEs and (4.0) ASF FTEs, (\$333.0) and (\$225.5) ASF in Personnel Costs to Executive, Office of Management and Budget, Staff Development and Training (10-02-21) per government reengineering. Recommend additional structural changes transferring (\$4.6) and (\$3.3) ASF in Travel; (\$42.5) and (\$25.4) ASF in Contractual Services; (\$27.9) ASF in Supplies and Materials; (\$6.5) ASF in Capital Outlay; (\$210.0) ASF in Other Items; (\$150.0) in 1st Quality Fund; (\$140.0) ASF in Blue Collar; (\$5.0) ASF in Retiree Conference and (\$40.0) in Women's Leadership Training to Executive, Office of Management and Budget, Staff Development and Training (10-02-21) per government reengineering.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-06 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,904.0	3,023.4	3,023.4	3,023.4		-3,023.4		
Non-Appropriated S/F	268,172.8	255,000.0	255,000.0	255,000.0		-255,000.0		
	<u>271,076.8</u>	<u>258,023.4</u>	<u>258,023.4</u>	<u>258,023.4</u>		<u>-258,023.4</u>		
Travel								
General Funds								
Appropriated S/F	33.4	32.7	32.7	32.7		-32.7		
Non-Appropriated S/F								
	<u>33.4</u>	<u>32.7</u>	<u>32.7</u>	<u>32.7</u>		<u>-32.7</u>		
Contractual Services								
General Funds								
Appropriated S/F	1,662.0	3,838.3	3,798.3	3,838.3		-3,838.3		
Non-Appropriated S/F	15.8							
	<u>1,677.8</u>	<u>3,838.3</u>	<u>3,798.3</u>	<u>3,838.3</u>		<u>-3,838.3</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	52.4	40.8	80.8	40.8		-40.8		
Non-Appropriated S/F								
	<u>52.4</u>	<u>40.8</u>	<u>80.8</u>	<u>40.8</u>		<u>-40.8</u>		
Capital Outlay								
General Funds								
Appropriated S/F		25.5	25.5	25.5		-25.5		
Non-Appropriated S/F								
		<u>25.5</u>	<u>25.5</u>	<u>25.5</u>		<u>-25.5</u>		
Other Items								
General Funds								
Appropriated S/F	157.4	350.0	350.0	350.0		-350.0		
Non-Appropriated S/F	199,328.5	162,290.0	162,290.0	162,290.0		-162,290.0		
	<u>199,485.9</u>	<u>162,640.0</u>	<u>162,640.0</u>	<u>162,640.0</u>		<u>-162,640.0</u>		
Health Insurance - Retirees in Closed St								
General Funds	2,613.5	2,927.8	3,513.3	2,927.8		-2,927.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,613.5</u>	<u>2,927.8</u>	<u>3,513.3</u>	<u>2,927.8</u>		<u>-2,927.8</u>		
Pensions - Paraplegic Veterans								
General Funds	39.0	39.0	39.0	39.0		-39.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>		<u>-39.0</u>		
Pension, IMS								
General Funds								
Appropriated S/F		500.0	500.0	500.0		-500.0		
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>		<u>-500.0</u>		
TOTAL								
General Funds	2,652.5	2,966.8	3,552.3	2,966.8		-2,966.8		
Appropriated S/F	4,809.2	7,810.7	7,810.7	7,810.7		-7,810.7		
Non-Appropriated S/F	467,517.1	417,290.0	417,290.0	417,290.0		-417,290.0		
	<u>474,978.8</u>	<u>428,067.5</u>	<u>428,653.0</u>	<u>428,067.5</u>		<u>-428,067.5</u>		

**EXECUTIVE
OFFICE OF STATE PERSONNEL
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-06 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	4,786.6	7,425.5	7,425.5	7,425.5		-7,425.5		
Non-Appropriated S/F	475,769.5	648,149.4	648,149.4	648,149.4		-648,149.4		
	<u>480,556.1</u>	<u>655,574.9</u>	<u>655,574.9</u>	<u>655,574.9</u>		<u>-655,574.9</u>		
POSITIONS								
General Funds								
Appropriated S/F	55.0	55.0	55.0	55.0		-55.0		
Non-Appropriated S/F	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>		<u>-55.0</u>		

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

*Do not recommend inflation and volume adjustment of \$585.5 in Health Insurance for the Closed State Police. This item is recommended in Executive, Office of Management and Budget, Pensions (10-02-32) per government reengineering.

*Recommend structural changes transferring (55.0) ASF FTEs and (\$3,023.4) ASF in Personnel Costs to Executive, Office of Management and Budget, Pensions (10-02-32) per government reengineering. Recommend additional structural changes transferring (\$32.7) ASF in Travel; (\$3,838.3) ASF in Contractual Services; (\$40.8) ASF in Supplies and Materials; (\$25.5) ASF in Capital Outlay; (\$350.0) ASF in Other Items; (\$2,927.8) in Health Insurance; (\$39.0) in Pensions - Paraplegic Veterans; and (\$500.0) ASF in Pension, IMS to Executive, Office of Management and Budget, Pensions (10-02-32) per government reengineering.

*Do not recommend structural changes transferring (\$40.0) in Contractual Services to Supplies and Materials for printing annual pension statements. This item is recommended in Executive, Office of Management and Budget, Pensions (10-02-32) per government reengineering.

**EXECUTIVE
HEALTH CARE COMMISSION
APPROPRIATION UNIT SUMMARY**

10-05-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Health Care Commission								
General Funds	3.0	3.0	4.0	4.0	501.3	626.5	666.6	655.8
Appropriated S/F	1.0	1.0	1.0	1.0	1,422.7	1,557.1	1,057.1	1,057.1
Non-Appropriated S/F					921.1			
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>2,845.1</u>	<u>2,183.6</u>	<u>1,723.7</u>	<u>1,712.9</u>
DIMER								
General Funds					1,487.5	2,067.5	2,080.0	2,080.0
Appropriated S/F								
Non-Appropriated S/F					4.9			
					<u>1,492.4</u>	<u>2,067.5</u>	<u>2,080.0</u>	<u>2,080.0</u>
DIDER								
General Funds					148.0	248.0	248.0	248.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>148.0</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>
TOTAL								
General Funds	3.0	3.0	4.0	4.0	2,136.8	2,942.0	2,994.6	2,983.8
Appropriated S/F	1.0	1.0	1.0	1.0	1,422.7	1,557.1	1,057.1	1,057.1
Non-Appropriated S/F					926.0			
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>4,485.5</u>	<u>4,499.1</u>	<u>4,051.7</u>	<u>4,040.9</u>

EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

10-05-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	230.5	246.8	286.9	260.7			15.4	276.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>230.5</u>	<u>246.8</u>	<u>286.9</u>	<u>260.7</u>			<u>15.4</u>	<u>276.1</u>
Travel								
General Funds	9.1	20.1	20.1	20.1				20.1
Appropriated S/F								
Non-Appropriated S/F	3.5							
	<u>12.6</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Contractual Services								
General Funds	35.7	79.5	79.5	79.5				79.5
Appropriated S/F								
Non-Appropriated S/F	905.5							
	<u>941.2</u>	<u>79.5</u>	<u>79.5</u>	<u>79.5</u>				<u>79.5</u>
Supplies and Materials								
General Funds	5.1	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Capital Outlay								
General Funds	1.9	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.1							
	<u>12.1</u>							
Pilot Projects								
General Funds	51.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.4</u>							
Education Programs								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Program Evaluation								
General Funds		15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Tobacco: Pilot Projects								
General Funds								
Appropriated S/F	1,371.2	1,500.0	1,000.0	1,500.0		-500.0		1,000.0
Non-Appropriated S/F								
	<u>1,371.2</u>	<u>1,500.0</u>	<u>1,000.0</u>	<u>1,500.0</u>		<u>-500.0</u>		<u>1,000.0</u>

**EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

10-05-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	51.5	57.1	57.1	57.1				57.1
Non-Appropriated S/F								
	<u>51.5</u>	<u>57.1</u>	<u>57.1</u>	<u>57.1</u>				<u>57.1</u>
Uninsured Action Plan								
General Funds	167.6	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>167.6</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	501.3	626.5	666.6	640.4			15.4	655.8
Appropriated S/F	1,422.7	1,557.1	1,057.1	1,557.1		-500.0		1,057.1
Non-Appropriated S/F	921.1							
	<u>2,845.1</u>	<u>2,183.6</u>	<u>1,723.7</u>	<u>2,197.5</u>		<u>-500.0</u>	<u>15.4</u>	<u>1,712.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	471.3							
Non-Appropriated S/F	1,063.5							
	<u>1,534.8</u>							
POSITIONS								
General Funds	3.0	3.0	4.0	3.0			1.0	4.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>4.0</u>			<u>1.0</u>	<u>5.0</u>

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

*Recommend structural change transferring (\$500.0) ASF in Tobacco: Pilot Projects to Department of Health and Social Services, Community Health (35-05-20).

*Recommend enhancements of 1.0 FTE Administrative Specialist I and \$15.4 in Personnel Costs for staff support and to improve office work flow. Do not recommend additional enhancement of \$10.8 in Personnel Costs for Administrative Specialist I.

**EXECUTIVE
HEALTH CARE COMMISSION
DIMER
INTERNAL PROGRAM UNIT SUMMARY**

10-05-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.1							
	4.1							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	0.8							
Operations								
General Funds	1,487.5	2,067.5	2,080.0	2,067.5			12.5	2,080.0
Appropriated S/F								
Non-Appropriated S/F								
	1,487.5	2,067.5	2,080.0	2,067.5			12.5	2,080.0
TOTAL	1,487.5	2,067.5	2,080.0	2,067.5			12.5	2,080.0
General Funds	1,487.5	2,067.5	2,080.0	2,067.5			12.5	2,080.0
Appropriated S/F								
Non-Appropriated S/F	4.9							
	1,492.4	2,067.5	2,080.0	2,067.5			12.5	2,080.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$12.5 in DIMER Operations for scholarships for students entering the Philadelphia College of Osteopathic Medicine (PCOM) program.

**EXECUTIVE
HEALTH CARE COMMISSION
DIDER
INTERNAL PROGRAM UNIT SUMMARY**

10-05-03

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
DIDER Operations								
General Funds	148.0	248.0	248.0	248.0				248.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<u>248.0</u>
TOTAL								
General Funds	148.0	248.0	248.0	248.0				248.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<u>248.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Criminal Justice Council								
General Funds	12.8	11.8	12.8	11.8	956.6	858.5	982.9	910.6
Appropriated S/F			1.0	1.0	0.1	176.5	215.1	215.1
Non-Appropriated S/F	14.2	14.2	14.2	14.2	4,833.9	9,266.0	9,266.0	9,266.0
	<u>27.0</u>	<u>26.0</u>	<u>28.0</u>	27.0	<u>5,790.6</u>	<u>10,301.0</u>	<u>10,464.0</u>	10,391.7
Delaware Justice Information Systems								
General Funds	10.0	10.0	15.0	10.0	971.8	1,007.3	1,435.7	1,023.9
Appropriated S/F								
Non-Appropriated S/F					151.1			
	<u>10.0</u>	<u>10.0</u>	<u>15.0</u>	10.0	<u>1,122.9</u>	<u>1,007.3</u>	<u>1,435.7</u>	1,023.9
TOTAL								
General Funds	22.8	21.8	27.8	21.8	1,928.4	1,865.8	2,418.6	1,934.5
Appropriated S/F			1.0	1.0	0.1	176.5	215.1	215.1
Non-Appropriated S/F	14.2	14.2	14.2	14.2	4,985.0	9,266.0	9,266.0	9,266.0
	<u>37.0</u>	<u>36.0</u>	<u>43.0</u>	37.0	<u>6,913.5</u>	<u>11,308.3</u>	<u>11,899.7</u>	11,415.6

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

10-07-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	743.8	678.6	793.9	725.2				725.2
Appropriated S/F								
Non-Appropriated S/F	470.9	461.1	461.1	461.1				461.1
	<u>1,214.7</u>	<u>1,139.7</u>	<u>1,255.0</u>	<u>1,186.3</u>				<u>1,186.3</u>
Travel								
General Funds	1.4	1.3	3.1	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	77.8	37.8	37.8	37.8				37.8
	<u>79.2</u>	<u>39.1</u>	<u>40.9</u>	<u>39.1</u>				<u>39.1</u>
Contractual Services								
General Funds	26.7	25.6	27.6	25.6	2.0			27.6
Appropriated S/F								
Non-Appropriated S/F	225.9	83.1	83.1	83.1				83.1
	<u>252.6</u>	<u>108.7</u>	<u>110.7</u>	<u>108.7</u>	2.0			<u>110.7</u>
Supplies and Materials								
General Funds	3.9	3.8	5.6	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	103.0	15.6	15.6	15.6				15.6
	<u>106.9</u>	<u>19.4</u>	<u>21.2</u>	<u>19.4</u>				<u>19.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	72.5	16.1	16.1	16.1				16.1
	<u>72.5</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Other Items								
General Funds	11.8							
Appropriated S/F								
Non-Appropriated S/F	3,883.8	8,652.3	8,652.3	8,652.3				8,652.3
	<u>3,895.6</u>	<u>8,652.3</u>	<u>8,652.3</u>	<u>8,652.3</u>				<u>8,652.3</u>
Other Grants								
General Funds	133.6	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.6</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
SENTAC								
General Funds	8.7	8.9	10.9	8.9	2.0			10.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>8.9</u>	<u>10.9</u>	<u>8.9</u>	2.0			<u>10.9</u>
Dom. Violence Coord. Council								
General Funds	26.7	23.1	24.6	23.1	1.5			24.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.7</u>	<u>23.1</u>	<u>24.6</u>	<u>23.1</u>	1.5			<u>24.6</u>
Video Phone Fund								
General Funds								
Appropriated S/F	0.1	176.5	215.1	176.5			38.6	215.1
Non-Appropriated S/F								
	<u>0.1</u>	<u>176.5</u>	<u>215.1</u>	<u>176.5</u>			<u>38.6</u>	<u>215.1</u>

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

10-07-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	956.6	858.5	982.9	905.1	5.5			910.6
Appropriated S/F	0.1	176.5	215.1	176.5			38.6	215.1
Non-Appropriated S/F	4,833.9	9,266.0	9,266.0	9,266.0				9,266.0
	<u>5,790.6</u>	<u>10,301.0</u>	<u>10,464.0</u>	<u>10,347.6</u>	5.5		38.6	10,391.7
IPU REVENUES								
General Funds								
Appropriated S/F	0.6	417.4	174.0	174.0				174.0
Non-Appropriated S/F	5,960.2	8,835.3	8,835.3	8,835.3				8,835.3
	<u>5,960.8</u>	<u>9,252.7</u>	<u>9,009.3</u>	<u>9,009.3</u>				9,009.3
POSITIONS								
General Funds	12.8	11.8	12.8	11.8				11.8
Appropriated S/F			1.0				1.0	1.0
Non-Appropriated S/F	14.2	14.2	14.2	14.2				14.2
	<u>27.0</u>	<u>26.0</u>	<u>28.0</u>	<u>26.0</u>			1.0	27.0

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

*Recommend inflation and volume adjustments of \$2.0 in Contractual Services for printing and fleet vehicle services, \$2.0 in SENTAC for printing services based upon actual expenditures and \$1.5 in Domestic Violence Coordinating Council for increasing costs associated with printing and dissemination of informational materials.

*Do not recommend inflation and volume adjustments of \$1.8 in Travel and \$1.8 in Supplies and Materials.

*Recommend enhancements of \$38.6 ASF in Video Phone Fund and 1.0 ASF FTE entry-level Criminal Justice Planner to handle increased workload in the Videophone Program.

*Do not recommend enhancements of \$68.7 in Personnel Costs and 1.0 FTE Deputy Director/Principal Assistant.

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

10-07-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	599.8	651.2	954.3	667.7				667.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>599.8</u>	<u>651.2</u>	<u>954.3</u>	<u>667.7</u>				<u>667.7</u>
Travel								
General Funds	3.6	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Contractual Services								
General Funds	355.5	337.4	345.4	337.4	0.1			337.5
Appropriated S/F								
Non-Appropriated S/F	151.1							
	<u>506.6</u>	<u>337.4</u>	<u>345.4</u>	<u>337.4</u>	<u>0.1</u>			<u>337.5</u>
Supplies and Materials								
General Funds	12.9	14.9	15.2	14.9				14.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>14.9</u>	<u>15.2</u>	<u>14.9</u>				<u>14.9</u>
UCR Project - Phase 2								
General Funds			117.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>117.0</u>					
TOTAL								
General Funds	971.8	1,007.3	1,435.7	1,023.8	0.1			1,023.9
Appropriated S/F								
Non-Appropriated S/F	151.1							
	<u>1,122.9</u>	<u>1,007.3</u>	<u>1,435.7</u>	<u>1,023.8</u>	<u>0.1</u>			<u>1,023.9</u>
IPU REVENUES								
General Funds	9.8							
Appropriated S/F								
Non-Appropriated S/F	284.2							
	<u>294.0</u>							
POSITIONS								
General Funds	10.0	10.0	15.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>15.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Recommend inflation and volume adjustment of \$0.1 in Contractual Services for an increase in the building lease agreement.

*Do not recommend enhancements of \$286.6 in Personnel Costs and 2.0 FTE Senior Application Support Specialists, 1.0 FTE Application Support Project Leader and 2.0 FTE Administrative Specialists. These positions were requested to replace existing contractual and casual/seasonal employees.

*Do not recommend enhancement of \$0.3 in Supplies and Materials for employee recognition.

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

10-07-02	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend one-time funding of \$7.9 for installation of Key Card Access System and \$117.0 for Phase II of the Standards Project.

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

10-08-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,169.2	2,505.8	2,399.1	2,399.1				2,399.1
Non-Appropriated S/F	3,198.5	1,589.1	1,636.4	1,589.1	47.3			1,636.4
	<u>5,367.7</u>	<u>4,094.9</u>	<u>4,035.5</u>	<u>3,988.2</u>	<u>47.3</u>			<u>4,035.5</u>
Travel								
General Funds								
Appropriated S/F	111.7	99.5	126.7	99.5				99.5
Non-Appropriated S/F	33.8	18.5	32.2	18.5	13.7			32.2
	<u>145.5</u>	<u>118.0</u>	<u>158.9</u>	<u>118.0</u>	<u>13.7</u>			<u>131.7</u>
Contractual Services								
General Funds								
Appropriated S/F	866.9	988.0	989.4	988.0				988.0
Non-Appropriated S/F	3,677.7	2,355.3	2,556.4	2,355.3	201.1			2,556.4
	<u>4,544.6</u>	<u>3,343.3</u>	<u>3,545.8</u>	<u>3,343.3</u>	<u>201.1</u>			<u>3,544.4</u>
Energy								
General Funds								
Appropriated S/F	50.3	60.0	67.0	60.0	7.0			67.0
Non-Appropriated S/F	0.1	136.2	133.4	133.4				133.4
	<u>50.4</u>	<u>196.2</u>	<u>200.4</u>	<u>193.4</u>	<u>7.0</u>			<u>200.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	61.4	99.5	86.1	86.1				86.1
Non-Appropriated S/F	255.3	274.9	213.2	213.2				213.2
	<u>316.7</u>	<u>374.4</u>	<u>299.3</u>	<u>299.3</u>				<u>299.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	469.2	549.0	499.0	499.0				499.0
	<u>469.2</u>	<u>549.0</u>	<u>499.0</u>	<u>499.0</u>				<u>499.0</u>
Debt Service								
General Funds	338.7	72.1	72.1	69.5				69.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>338.7</u>	<u>72.1</u>	<u>72.1</u>	<u>69.5</u>				<u>69.5</u>
Other Items								
General Funds	3,304.0							
Appropriated S/F								
Non-Appropriated S/F	44,388.1	38,672.8	40,056.2	38,672.8	1,383.4			40,056.2
	<u>47,692.1</u>	<u>38,672.8</u>	<u>40,056.2</u>	<u>38,672.8</u>	<u>1,383.4</u>			<u>40,056.2</u>
Capital Green								
General Funds								
Appropriated S/F	751.4	760.0	770.0	760.0	10.0			770.0
Non-Appropriated S/F								
	<u>751.4</u>	<u>760.0</u>	<u>770.0</u>	<u>760.0</u>	<u>10.0</u>			<u>770.0</u>
Housing Development Fund								
General Funds		3,337.0	3,370.0	3,337.0				3,337.0
Appropriated S/F	4,797.0	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	<u>4,797.0</u>	<u>32,137.0</u>	<u>32,170.0</u>	<u>32,137.0</u>				<u>32,137.0</u>

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

10-08-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Huling Cove								
General Funds								
Appropriated S/F	254.9	265.0	275.0	265.0	10.0			275.0
Non-Appropriated S/F								
	<u>254.9</u>	<u>265.0</u>	<u>275.0</u>	<u>265.0</u>	<u>10.0</u>			<u>275.0</u>
Public Housing								
General Funds								
Appropriated S/F	467.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>467.7</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Home Improvement Insurance								
General Funds								
Appropriated S/F	112.6	1,665.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F								
	<u>112.6</u>	<u>1,665.0</u>	<u>1,665.0</u>	<u>1,665.0</u>				<u>1,665.0</u>
Fed Fiscal Relief-Housing Dev Fund								
General Funds								
Appropriated S/F		6,000.0						
Non-Appropriated S/F								
		<u>6,000.0</u>						
TOTAL								
General Funds	3,642.7	3,409.1	3,442.1	3,406.5				3,406.5
Appropriated S/F	9,643.1	41,742.8	35,678.3	35,622.7	27.0			35,649.7
Non-Appropriated S/F	52,022.7	43,595.8	45,126.8	43,481.3	1,645.5			45,126.8
	<u>65,308.5</u>	<u>88,747.7</u>	<u>84,247.2</u>	<u>82,510.5</u>	<u>1,672.5</u>			<u>84,183.0</u>
IPU REVENUES								
General Funds	309.4	395.1	395.1	395.1				395.1
Appropriated S/F	10,399.4	42,170.3	42,170.3	42,170.3				42,170.3
Non-Appropriated S/F	51,350.8	38,520.1	38,520.1	38,520.1				38,520.1
	<u>62,059.6</u>	<u>81,085.5</u>	<u>81,085.5</u>	<u>81,085.5</u>				<u>81,085.5</u>
POSITIONS								
General Funds								
Appropriated S/F	44.0	44.0	39.0	39.0				39.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>50.0</u>	<u>50.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>

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

*Base adjustments include (\$106.7) ASF in Personnel Costs and (5.0) ASF FTEs; and (\$13.4) ASF in Supplies and Materials for projected expenditures; and (\$6,000.0) ASF for Federal Fiscal Relief - Housing Development Fund.

*Recommend inflation and volume adjustment of \$7.0 ASF in Energy; \$10.0 ASF for Capital Green maintenance costs paid by rental revenues; and \$10.0 ASF for Huling Cove maintenance costs paid by rental revenues.

*Do not recommend inflation and volume adjustments of \$27.2 ASF in Travel and \$1.4 ASF in Contractual Services.

*Do not recommend enhancement of \$33.0 for Housing Development Fund.

EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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