FISCAL YEAR 2007
STATE OF DELAWARE
GOVERNOR'S RECOMMENDED BUDGET

The Governor's Recommended Budget is comprised of both summary (narrative) and detailed (numeric) information at statewide, department, appropriation unit (APU) and internal program unit (IPU) levels.

Volume I of the recommended budget contains the narrative presentation including the highlights. Statewide financial schedules appear in the Appendix.

Volume II contains the detailed numeric data at each level in the form of Budget Development and Information System (BDIS) reports including recommendations.

Please refer to the Table of Contents for page location of specific department information or financial statements.

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EXPLANATION OF BUDGETARY STATEMENTS

Volume II of the Governor's Recommended Budget provides the details of the agency requested/recommended budgets in the form of Budget Development and Information System (BDIS) reports.

DEPARTMENT REPORTS

The **Department Summary** provides appropriation unit information for funds and positions by General Fund (GF), Appropriated Special Funds (ASF) and Non-Appropriated Special Funds (NSF). The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Appropriation Unit Summary** provides internal program unit information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Internal Program Unit Summary** provides appropriation line information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested, base budget, inflation and volume adjustment, structural changes, enhancements and budget year recommended. With the summary is a detailed narrative description of the department requests in each service level and the Governor's recommendation.

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
General Assembly, House								
General Funds	29.0	31.0	31.0	**31.0**	4,953.9	5,325.8	5,325.8	**5,622.3**
Appropriated S/F								
Non-Appropriated S/F								
	29.0	31.0	31.0	**31.0**	4,953.9	5,325.8	5,325.8	**5,622.3**
General Assembly, Senate								
General Funds	18.0	18.0	18.0	**18.0**	2,781.1	3,307.0	3,307.0	**3,481.4**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	**18.0**	2,781.1	3,307.0	3,307.0	**3,481.4**
Interstate Cooperation Comm								
General Funds					799.6	864.4	864.4	**864.4**
Appropriated S/F								
Non-Appropriated S/F								
					799.6	864.4	864.4	**864.4**
Legislative Council								
General Funds	34.0	34.0	34.0	**34.0**	3,107.1	3,958.6	4,372.1	**4,149.5**
Appropriated S/F								
Non-Appropriated S/F					29.0			
	34.0	34.0	34.0	**34.0**	3,136.1	3,958.6	4,372.1	**4,149.5**
TOTAL								
General Funds	81.0	83.0	83.0	**83.0**	11,641.7	13,455.8	13,869.3	**14,117.6**
Appropriated S/F								
Non-Appropriated S/F					29.0			
	81.0	83.0	83.0	**83.0**	11,670.7	13,455.8	13,869.3	**14,117.6**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.4	3,184.1		
Special Funds					-0.1			
SUBTOTAL					-1.5	3,184.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					11,640.3	16,639.9	13,869.3	**14,117.6**
Special Funds					28.9			
TOTAL					11,669.2	16,639.9	13,869.3	**14,117.6**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					11,640.3	16,639.9	13,869.3	**14,117.6**
Special Funds					28.9			
GRAND TOTAL					11,669.2	16,639.9	13,869.3	**14,117.6**
	(Reverted)				526.4			
	(Encumbered)				91.9			
	(Continuing)				3,092.2			

LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY

01-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	4,148.2	4,406.4	4,406.4	4,702.9				**4,702.9**
Appropriated S/F								
Non-Appropriated S/F								
	4,148.2	4,406.4	4,406.4	4,702.9				**4,702.9**
Travel								
General Funds	33.3	37.6	37.6	37.6				**37.6**
Appropriated S/F								
Non-Appropriated S/F								
	33.3	37.6	37.6	37.6				**37.6**
Contractual Services								
General Funds	389.2	400.0	400.0	400.0				**400.0**
Appropriated S/F								
Non-Appropriated S/F								
	389.2	400.0	400.0	400.0				**400.0**
Supplies and Materials								
General Funds	18.0	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	40.0	40.0	40.0				**40.0**
Capital Outlay								
General Funds		30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
Mileage - Legislative								
General Funds	45.6	58.2	58.2	58.2				**58.2**
Appropriated S/F								
Non-Appropriated S/F								
	45.6	58.2	58.2	58.2				**58.2**
Expenses - House Members								
General Funds	319.1	323.6	323.6	323.6				**323.6**
Appropriated S/F								
Non-Appropriated S/F								
	319.1	323.6	323.6	323.6				**323.6**
House Committee Expenses								
General Funds	0.5	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	4,953.9	5,325.8	5,325.8	5,622.3				**5,622.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,953.9	5,325.8	5,325.8	5,622.3				**5,622.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY

01-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	29.0	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	29.0	31.0	31.0	31.0				**31.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY

01-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,315.1	2,687.4	2,687.4	2,861.8				**2,861.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,315.1	2,687.4	2,687.4	2,861.8				**2,861.8**
Travel								
General Funds	4.8	20.2	20.2	20.2				**20.2**
Appropriated S/F								
Non-Appropriated S/F								
	4.8	20.2	20.2	20.2				**20.2**
Contractual Services								
General Funds	139.9	192.0	192.0	192.0				**192.0**
Appropriated S/F								
Non-Appropriated S/F								
	139.9	192.0	192.0	192.0				**192.0**
Supplies and Materials								
General Funds	21.8	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.8	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds	46.5	45.0	45.0	45.0				**45.0**
Appropriated S/F								
Non-Appropriated S/F								
	46.5	45.0	45.0	45.0				**45.0**
Mileage - Legislative								
General Funds	34.8	52.3	52.3	52.3				**52.3**
Appropriated S/F								
Non-Appropriated S/F								
	34.8	52.3	52.3	52.3				**52.3**
Expenses - Senate Members								
General Funds	170.3	175.1	175.1	175.1				**175.1**
Appropriated S/F								
Non-Appropriated S/F								
	170.3	175.1	175.1	175.1				**175.1**
Senate Committee Expenses								
General Funds	47.9	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	47.9	75.0	75.0	75.0				**75.0**
Advertising - Sub. Abuse Cmte								
General Funds		25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
TOTAL								
General Funds	2,781.1	3,307.0	3,307.0	3,481.4				**3,481.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,781.1	3,307.0	3,307.0	3,481.4				**3,481.4**

LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY

01-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				**18.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Travel								
General Funds	19.6	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.6	20.0	20.0	20.0				**20.0**
Contractual Services								
General Funds	17.9	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.9	40.0	40.0	40.0				**40.0**
Supplies and Materials								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
One-Time								
General Funds	9.8							
Appropriated S/F								
Non-Appropriated S/F								
	9.8							
Legislative Travel								
General Funds	90.2	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	90.2	100.0	100.0	100.0				**100.0**
Council of State Governments								
General Funds	84.0	146.9	146.9	146.9				**146.9**
Appropriated S/F								
Non-Appropriated S/F								
	84.0	146.9	146.9	146.9				**146.9**
DE River Basin Commission								
General Funds	434.0	434.0	434.0	434.0				**434.0**
Appropriated S/F								
Non-Appropriated S/F								
	434.0	434.0	434.0	434.0				**434.0**
Nat. Conf. State Legislatures								
General Funds	85.5	89.0	89.0	89.0				**89.0**
Appropriated S/F								
Non-Appropriated S/F								
	85.5	89.0	89.0	89.0				**89.0**
Legislation for Gaming States								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**
Eastern Trade Council								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Delegation Expense								
General Funds	25.6							
Appropriated S/F								
Non-Appropriated S/F								
	25.6							
Interstate Agric Commission								
General Funds	25.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
State and Local Legal Center, NCSL								
General Funds	2.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	799.6	864.4	864.4	864.4				**864.4**
Appropriated S/F								
Non-Appropriated S/F								
	799.6	864.4	864.4	864.4				**864.4**
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 2006 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY

01-08-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Research								
General Funds	19.0	19.0	19.0	**19.0**	1,141.3	1,657.3	1,913.6	**1,754.1**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	19.0	**19.0**	1,141.3	1,657.3	1,913.6	**1,754.1**
Office of Controller General								
General Funds	15.0	15.0	15.0	**15.0**	1,850.0	2,043.6	2,199.3	**2,137.7**
Appropriated S/F								
Non-Appropriated S/F					29.0			
	15.0	15.0	15.0	**15.0**	1,879.0	2,043.6	2,199.3	**2,137.7**
Code Revisors								
General Funds					94.8	222.4	222.4	**222.4**
Appropriated S/F								
Non-Appropriated S/F								
					94.8	222.4	222.4	**222.4**
Comm. on Uniform State Laws								
General Funds					21.0	35.3	36.8	**35.3**
Appropriated S/F								
Non-Appropriated S/F								
					21.0	35.3	36.8	**35.3**
TOTAL								
General Funds	34.0	34.0	34.0	**34.0**	3,107.1	3,958.6	4,372.1	**4,149.5**
Appropriated S/F								
Non-Appropriated S/F					29.0			
	34.0	34.0	34.0	**34.0**	3,136.1	3,958.6	4,372.1	**4,149.5**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	875.7	1,226.2	1,366.5	1,323.0				**1,323.0**
Appropriated S/F								
Non-Appropriated S/F								
	875.7	1,226.2	1,366.5	1,323.0				**1,323.0**
Travel								
General Funds	6.9	18.3	18.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
	6.9	18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	105.0	165.1	235.1	165.1				**165.1**
Appropriated S/F								
Non-Appropriated S/F								
	105.0	165.1	235.1	165.1				**165.1**
Supplies and Materials								
General Funds	28.0	119.7	165.7	119.7				**119.7**
Appropriated S/F								
Non-Appropriated S/F								
	28.0	119.7	165.7	119.7				**119.7**
Capital Outlay								
General Funds	34.2	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	34.2	30.0	30.0	30.0				**30.0**
One-Time								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	20.0							
Printing - Laws and Journals								
General Funds	24.8	38.5	38.5	38.5				**38.5**
Appropriated S/F								
Non-Appropriated S/F								
	24.8	38.5	38.5	38.5				**38.5**
Sunset Committee Expenses								
General Funds	2.8	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	4.5	4.5	4.5				**4.5**
Technical Advisory Office								
General Funds	43.9	55.0	55.0	55.0				**55.0**
Appropriated S/F								
Non-Appropriated S/F								
	43.9	55.0	55.0	55.0				**55.0**
TOTAL								
General Funds	1,141.3	1,657.3	1,913.6	1,754.1				**1,754.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,141.3	1,657.3	1,913.6	1,754.1				**1,754.1**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F								
	4.1							
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				**19.0**

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

*Do not recommend base adjustments of ($7.0) in Contractual Services for University of Delaware contracts and ($4.0) in Supplies and Materials for office supplies.

*Do not recommend inflation and volume adjustments of $43.5 in Personnel Costs for projected pension and health insurance costs and $77.0 in Contractual Services for office equipment.

*Do not recommend one-time funding of $50.0 in Supplies and Materials for stationery and forms.

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,187.8	1,259.8	1,415.5	1,353.9				**1,353.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,187.8	1,259.8	1,415.5	1,353.9				**1,353.9**
Travel								
General Funds	6.5	14.4	14.4	14.4				**14.4**
Appropriated S/F								
Non-Appropriated S/F								
	6.5	14.4	14.4	14.4				**14.4**
Contractual Services								
General Funds	235.7	414.1	414.1	414.1				**414.1**
Appropriated S/F								
Non-Appropriated S/F	6.1							
	241.8	414.1	414.1	414.1				**414.1**
Supplies and Materials								
General Funds	34.5	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	34.5	70.0	70.0	70.0				**70.0**
Capital Outlay								
General Funds	45.5	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F	22.9							
	68.4	27.0	27.0	27.0				**27.0**
One-Time								
General Funds	62.5							
Appropriated S/F								
Non-Appropriated S/F								
	62.5							
Other Items								
General Funds	154.8							
Appropriated S/F								
Non-Appropriated S/F								
	154.8							
TriCentennial Commission								
General Funds	51.8	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	51.8	50.0	50.0	50.0				**50.0**
Legislative Council								
General Funds	12.9	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.9	25.0	25.0	25.0				**25.0**
Family Law Commission Expenses								
General Funds	9.1	8.3	8.3	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F								
	9.1	8.3	8.3	8.3				**8.3**

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Juvenile Detention Oversight Committee								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
JFC/CIP Contingency								
General Funds	8.9	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.9	10.0	10.0	10.0				**10.0**
Internship Contingency								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
U. of D. Senior Center Formula Update								
General Funds	39.3	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.3	25.0	25.0	25.0				**25.0**
Legal - Neighborhood Schools								
General Funds		50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
Clean Air Policy Committee								
General Funds		35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
		35.0	35.0	35.0				**35.0**
Security								
General Funds	0.7	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	1,850.0	2,043.6	2,199.3	2,137.7				**2,137.7**
Appropriated S/F								
Non-Appropriated S/F	29.0							
	1,879.0	2,043.6	2,199.3	2,137.7				**2,137.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	52.3							
	52.3							

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**

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

*Do not recommend inflation and volume adjustment of $61.6 in Personnel Costs.

LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY

01-08-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Travel								
General Funds		1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
		1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	94.8	220.8	220.8	220.8				**220.8**
Appropriated S/F								
Non-Appropriated S/F								
	94.8	220.8	220.8	220.8				**220.8**
Supplies and Materials								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	94.8	222.4	222.4	222.4				**222.4**
Appropriated S/F								
Non-Appropriated S/F								
	94.8	222.4	222.4	222.4				**222.4**
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 2006 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
COMM. ON UNIFORM STATE LAWS
INTERNAL PROGRAM UNIT SUMMARY

01-08-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Travel								
General Funds	4.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	17.0	17.0	17.0				**17.0**
Contractual Services								
General Funds	17.0	18.1	19.6	18.1				**18.1**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	18.1	19.6	18.1				**18.1**
Supplies and Materials								
General Funds		0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
		0.2	0.2	0.2				**0.2**
TOTAL								
General Funds	21.0	35.3	36.8	35.3				**35.3**
Appropriated S/F								
Non-Appropriated S/F								
	21.0	35.3	36.8	35.3				**35.3**
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

*Do not recommend inflation and volume adjustment of $1.5 in Contractual Services for increased cost of National Council of Committees on Uniform State Laws (NCCUSL) annual dues.

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	2,560.7	2,677.3	3,021.3	**3,009.3**
Appropriated S/F					71.8	149.4	149.4	**149.4**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,005.4	1,033.1	1,093.1	**1,093.1**
	38.3	38.3	38.3	**38.3**	4,637.9	3,859.8	4,263.8	**4,251.8**
Court of Chancery								
General Funds	29.0	29.0	29.0	**29.0**	2,611.3	2,553.2	2,894.3	**2,888.8**
Appropriated S/F	21.0	21.0	23.0	**23.0**	1,349.5	1,690.4	1,971.2	**1,971.2**
Non-Appropriated S/F					135.4			
	50.0	50.0	52.0	**52.0**	4,096.2	4,243.6	4,865.5	**4,860.0**
Superior Court								
General Funds	283.5	289.5	294.5	**292.5**	18,154.5	18,272.5	20,252.2	**20,155.8**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0			218.3	117.5	22.9	**22.9**
	285.5	291.5	294.5	**292.5**	18,372.8	18,390.0	20,275.1	**20,178.7**
Court of Common Pleas								
General Funds	125.0	125.0	135.0	**127.0**	7,769.8	7,497.2	8,681.1	**8,380.9**
Appropriated S/F	4.0	4.0	4.0	**4.0**	1,639.6	178.3	219.8	**219.8**
Non-Appropriated S/F				**1.0**	1,601.8			
	129.0	129.0	139.0	**132.0**	11,011.2	7,675.5	8,900.9	**8,600.7**
Family Court								
General Funds	261.0	269.0	273.0	**271.0**	15,904.8	15,774.0	18,084.4	**17,957.0**
Appropriated S/F	64.0	64.0	64.0	**64.0**	3,339.0	3,628.2	3,845.2	**3,845.2**
Non-Appropriated S/F	1.0	1.0			1,073.6	46.2	46.2	**46.2**
	326.0	334.0	337.0	**335.0**	20,317.4	19,448.4	21,975.8	**21,848.4**
Justices of the Peace Courts								
General Funds	246.5	246.5	249.5	**246.5**	15,052.7	14,625.0	16,340.9	**16,020.5**
Appropriated S/F								
Non-Appropriated S/F					3,541.1			
	246.5	246.5	249.5	**246.5**	18,593.8	14,625.0	16,340.9	**16,020.5**
Administrative Office of the Courts								
General Funds	77.5	81.5	83.5	**81.5**	11,708.0	10,908.6	13,184.9	**12,579.4**
Appropriated S/F						33.4	33.4	**33.4**
Non-Appropriated S/F	3.0				1,879.8	106.2		
	80.5	81.5	83.5	**81.5**	13,587.8	11,048.2	13,218.3	**12,612.8**
AOC - Non-Judicial Services								
General Funds	24.0	29.0	29.5	**29.0**	1,484.9	1,935.7	2,146.5	**2,120.2**
Appropriated S/F	8.0	8.0	8.0	**8.0**	1,838.8	3,085.4	3,110.9	**3,104.9**
Non-Appropriated S/F					542.4	100.0	100.0	**100.0**
	32.0	37.0	37.5	**37.0**	3,866.1	5,121.1	5,357.4	**5,325.1**
TOTAL								
General Funds	1,073.5	1,096.5	1,121.0	**1,103.5**	75,246.7	74,243.5	84,605.6	**83,111.9**
Appropriated S/F	97.0	97.0	99.0	**99.0**	8,238.7	8,765.1	9,329.9	**9,323.9**
Non-Appropriated S/F	17.3	14.3	11.3	**12.3**	10,997.8	1,403.0	1,262.2	**1,262.2**
	1,187.8	1,207.8	1,231.3	**1,214.8**	94,483.2	84,411.6	95,197.7	**93,698.0**

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.7	2,173.5		
Special Funds					1.9			
SUBTOTAL					2.6	2,173.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					75,247.4	76,417.0	84,605.6	**83,111.9**
Special Funds					19,238.4	10,168.1	10,592.1	**10,586.1**
TOTAL					94,485.8	86,585.1	95,197.7	**93,698.0**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					75,247.4	76,417.0	84,605.6	**83,111.9**
Special Funds					19,238.4	10,168.1	10,592.1	**10,586.1**
GRAND TOTAL					94,485.8	86,585.1	95,197.7	**93,698.0**
	(Reverted)				91.8			
	(Encumbered)				949.4			
	(Continuing)				1,224.1			

JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY

02-01-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	2,560.7	2,677.3	3,021.3	**3,009.3**
Appropriated S/F					71.8	149.4	149.4	**149.4**
Non-Appropriated S/F					726.6			
	27.0	27.0	27.0	**27.0**	3,359.1	2,826.7	3,170.7	**3,158.7**
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,278.8	1,033.1	1,093.1	**1,093.1**
	11.3	11.3	11.3	**11.3**	1,278.8	1,033.1	1,093.1	**1,093.1**
TOTAL								
General Funds	27.0	27.0	27.0	**27.0**	2,560.7	2,677.3	3,021.3	**3,009.3**
Appropriated S/F					71.8	149.4	149.4	**149.4**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,005.4	1,033.1	1,093.1	**1,093.1**
	38.3	38.3	38.3	**38.3**	4,637.9	3,859.8	4,263.8	**4,251.8**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,428.9	2,464.7	2,781.1	2,781.1				**2,781.1**
Appropriated S/F		9.5	9.5	9.5				**9.5**
Non-Appropriated S/F								
	2,428.9	2,474.2	2,790.6	2,790.6				**2,790.6**
Travel								
General Funds	16.1	13.4	13.4	13.4				**13.4**
Appropriated S/F	6.3	6.8	6.8	6.8				**6.8**
Non-Appropriated S/F	3.6							
	26.0	20.2	20.2	20.2				**20.2**
Contractual Services								
General Funds	89.1	160.1	160.1	160.1				**160.1**
Appropriated S/F	61.4	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F	176.5							
	327.0	281.5	281.5	281.5				**281.5**
Energy								
General Funds			3.6			3.6		**3.6**
Appropriated S/F								
Non-Appropriated S/F								
			3.6			3.6		**3.6**
Supplies and Materials								
General Funds	26.6	38.1	38.1	38.1				**38.1**
Appropriated S/F	4.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	30.7	43.1	43.1	43.1				**43.1**
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				**6.7**
Non-Appropriated S/F	15.0							
	15.0	6.7	6.7	6.7				**6.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	531.5							
	531.5							
Court on the Judiciary								
General Funds		1.0	25.0	1.0			12.0	**13.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	25.0	1.0			12.0	**13.0**
TOTAL								
General Funds	2,560.7	2,677.3	3,021.3	2,993.7		3.6	12.0	**3,009.3**
Appropriated S/F	71.8	149.4	149.4	149.4				**149.4**
Non-Appropriated S/F	726.6							
	3,359.1	2,826.7	3,170.7	3,143.1		3.6	12.0	**3,158.7**
IPU REVENUES								
General Funds	61.4	60.0	60.0	60.0				**60.0**
Appropriated S/F	73.4	46.0	50.0	50.0				**50.0**
Non-Appropriated S/F	176.0	560.0	720.0	720.0				**720.0**
	310.8	666.0	830.0	830.0				**830.0**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				**27.0**

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

*Recommend enhancement of $12.0 in Court on the Judiciary for council expenses. Do not recommend additional enhancement of $12.0.

*Recommend structural change of $3.6 in Energy from Administrative Office of the Courts-Court Services, Office of the State Court Administrator (02-17-01).

JUDICIAL
SUPREME COURT
REG- ARMS OF THE COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	786.4	844.1	904.1	844.1	60.0			**904.1**
	786.4	844.1	904.1	844.1	60.0			**904.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.1	3.0	3.0	3.0				**3.0**
	7.1	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	93.6	132.0	132.0	132.0				**132.0**
	93.6	132.0	132.0	132.0				**132.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.7	54.0	54.0	54.0				**54.0**
	46.7	54.0	54.0	54.0				**54.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	345.0							
	345.0							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,278.8	1,033.1	1,093.1	1,033.1	60.0			**1,093.1**
	1,278.8	1,033.1	1,093.1	1,033.1	60.0			**1,093.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,221.5	1,216.0	1,243.0	1,243.0				**1,243.0**
	1,221.5	1,216.0	1,243.0	1,243.0				**1,243.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				**11.3**
	11.3	11.3	11.3	11.3				**11.3**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,516.3	2,458.5	2,794.1	2,794.1				**2,794.1**
Appropriated S/F	519.5	626.6	907.4	626.6	112.5		168.3	**907.4**
Non-Appropriated S/F								
	3,035.8	3,085.1	3,701.5	3,420.7	112.5		168.3	**3,701.5**
Travel								
General Funds	13.9	13.0	13.0	13.0				**13.0**
Appropriated S/F	1.4	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	9.1							
	24.4	18.5	18.5	18.5				**18.5**
Contractual Services								
General Funds	50.1	55.7	61.2	55.7				**55.7**
Appropriated S/F	775.4	985.8	985.8	985.8				**985.8**
Non-Appropriated S/F	126.3							
	951.8	1,041.5	1,047.0	1,041.5				**1,041.5**
Supplies and Materials								
General Funds	23.3	26.0	26.0	26.0				**26.0**
Appropriated S/F	25.7	37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
	49.0	63.5	63.5	63.5				**63.5**
Capital Outlay								
General Funds								
Appropriated S/F	8.3	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	8.3	35.0	35.0	35.0				**35.0**
One-Time								
General Funds	7.7							
Appropriated S/F								
Non-Appropriated S/F								
	7.7							
Security Position								
General Funds								
Appropriated S/F	19.2							
Non-Appropriated S/F								
	19.2							
TOTAL								
General Funds	2,611.3	2,553.2	2,894.3	2,888.8				**2,888.8**
Appropriated S/F	1,349.5	1,690.4	1,971.2	1,690.4	112.5		168.3	**1,971.2**
Non-Appropriated S/F	135.4							
	4,096.2	4,243.6	4,865.5	4,579.2	112.5		168.3	**4,860.0**
IPU REVENUES								
General Funds	140.6	180.0	150.0	150.0				**150.0**
Appropriated S/F	1,759.8	1,750.0	2,250.0	2,250.0				**2,250.0**
Non-Appropriated S/F	240.4	905.0	276.0	276.0				**276.0**
	2,140.8	2,835.0	2,676.0	2,676.0				**2,676.0**

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	29.0	29.0	29.0	29.0				**29.0**
Appropriated S/F	21.0	21.0	23.0	21.0			2.0	**23.0**
Non-Appropriated S/F								
	50.0	50.0	52.0	50.0			2.0	**52.0**

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

*Recommend inflation and volume adjustment of $112.5 ASF in Personnel Costs to reflect projected expenditures. Do not recommend inflation and volume adjustment of $5.5 in Contractual Services.

*Recommend enhancements of $168.3 ASF in Personnel Costs and 2.0 ASF FTEs (Master in Chancery, Court Reporter).

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	16,833.0	16,852.1	18,792.8	18,627.8			104.6	**18,732.4**
Appropriated S/F								
Non-Appropriated S/F	104.1	117.5	22.9	117.5			-94.6	**22.9**
	16,937.1	16,969.6	18,815.7	18,745.3			10.0	**18,755.3**
Travel								
General Funds	55.3	53.2	54.2	53.2			0.6	**53.8**
Appropriated S/F								
Non-Appropriated S/F	2.3							
	57.6	53.2	54.2	53.2			0.6	**53.8**
Contractual Services								
General Funds	988.3	1,077.0	374.7	1,077.0		-704.8	1.5	**373.7**
Appropriated S/F								
Non-Appropriated S/F	45.5							
	1,033.8	1,077.0	374.7	1,077.0		-704.8	1.5	**373.7**
Supplies and Materials								
General Funds	215.5	234.2	235.7	234.2			0.9	**235.1**
Appropriated S/F								
Non-Appropriated S/F	-0.2							
	215.3	234.2	235.7	234.2			0.9	**235.1**
Capital Outlay								
General Funds	37.5	56.0	65.0	56.0				**56.0**
Appropriated S/F								
Non-Appropriated S/F	66.6							
	104.1	56.0	65.0	56.0				**56.0**
One-Time								
General Funds	24.9		25.0					
Appropriated S/F								
Non-Appropriated S/F								
	24.9		25.0					
Jury Expenses								
General Funds			704.8			704.8		**704.8**
Appropriated S/F								
Non-Appropriated S/F								
			704.8			704.8		**704.8**
TOTAL								
General Funds	18,154.5	18,272.5	20,252.2	20,048.2			107.6	**20,155.8**
Appropriated S/F								
Non-Appropriated S/F	218.3	117.5	22.9	117.5			-94.6	**22.9**
	18,372.8	18,390.0	20,275.1	20,165.7			13.0	**20,178.7**
IPU REVENUES								
General Funds	3,524.0	3,559.2	3,582.8	3,582.8				**3,582.8**
Appropriated S/F								
Non-Appropriated S/F	145.9	185.0	70.0	70.0				**70.0**
	3,669.9	3,744.2	3,652.8	3,652.8				**3,652.8**

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds	283.5	289.5	294.5	289.5			3.0	**292.5**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0		2.0			-2.0	
	285.5	291.5	294.5	291.5			1.0	**292.5**

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

*Base adjustments include $41.9 in Personnel Costs for position annualizations.

*Recommend structural change of ($704.8) in Contractual Services and $704.8 in Jury Expenses to track jury expenses more efficiently.

*Recommend enhancements of $31.9 in Personnel Costs and 1.0 FTE Bailiff for Sussex County; $72.7 in Personnel Costs, 2.0 FTEs and (2.0) NSF FTEs (Management Analyst I, Management Analyst II) to pick up expiring federal grant; and $0.6 in Travel, $1.5 in Contractual Services and $0.9 in Supplies and Materials for costs related to recommended positions. Do not recommend additional enhancements of $60.4 in Personnel Costs and 2.0 FTEs Records Management Specialist, $0.4 in Travel, $1.0 in Contractual Services, and $0.6 in Supplies and Materials.

*Recommend one-time funding of $30.4 in the Office of Management and Budget's Contingency for the Board of Canvass and costs related to recommended positions. Do not recommend additional one-time funding of $3.6 in Capital Outlay.

JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY

02-06-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	7,490.1	7,194.1	8,325.3	7,998.0			60.5	**8,058.5**
Appropriated S/F	143.1	174.3	215.8	174.3	41.5			**215.8**
Non-Appropriated S/F	46.8							
	7,680.0	7,368.4	8,541.1	8,172.3	41.5		60.5	**8,274.3**
Travel								
General Funds	12.6	11.0	11.6	11.0			0.2	**11.2**
Appropriated S/F								
Non-Appropriated S/F	8.2							
	20.8	11.0	11.6	11.0			0.2	**11.2**
Contractual Services								
General Funds	180.2	193.8	215.9	193.8	10.0		0.4	**204.2**
Appropriated S/F								
Non-Appropriated S/F	33.4							
	213.6	193.8	215.9	193.8	10.0		0.4	**204.2**
Supplies and Materials								
General Funds	78.3	91.2	96.0	91.2			1.2	**92.4**
Appropriated S/F								
Non-Appropriated S/F	14.2							
	92.5	91.2	96.0	91.2			1.2	**92.4**
Capital Outlay								
General Funds	4.8	7.1	14.6	7.1	7.5			**14.6**
Appropriated S/F	3.5	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	8.3	11.1	18.6	11.1	7.5			**18.6**
One-Time								
General Funds	3.8		17.7					
Appropriated S/F								
Non-Appropriated S/F								
	3.8		17.7					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,499.2							
	1,499.2							
DMVT								
General Funds								
Appropriated S/F	1,493.0							
Non-Appropriated S/F								
	1,493.0							
TOTAL								
General Funds	7,769.8	7,497.2	8,681.1	8,301.1	17.5		62.3	**8,380.9**
Appropriated S/F	1,639.6	178.3	219.8	178.3	41.5			**219.8**
Non-Appropriated S/F	1,601.8							
	11,011.2	7,675.5	8,900.9	8,479.4	59.0		62.3	**8,600.7**
IPU REVENUES								
General Funds	5,039.3	4,987.4	4,565.7	4,565.7				**4,565.7**
Appropriated S/F	362.2	374.4	409.4	409.4				**409.4**
Non-Appropriated S/F	1,569.9	1,395.0	1,560.0	1,560.0				**1,560.0**
	6,971.4	6,756.8	6,535.1	6,535.1				**6,535.1**

JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY

02-06-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	125.0	125.0	135.0	125.0			2.0	**127.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F				1.0				**1.0**
	129.0	129.0	139.0	130.0			2.0	**132.0**

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

*Base adjustments include 1.0 NSF FTE Judicial Case Manager as approved by the Delaware State Clearinghouse Committee. Do not recommend base adjustment of $25.0 in Personnel Costs.

*Recommend inflation and volume adjustments of $41.5 ASF in Personnel Costs to reflect projected expenditures, $10.0 in Contractual Services for operational costs, and $7.5 in Capital Outlay for office equipment and computers. Do not recommend additional inflation and volume adjustment of $10.0 in Contractual Services.

*Recommend enhancements of $60.5 in Personnel Costs and 2.0 FTEs Bailiff, $0.2 in Travel, $0.4 in Contractual Services, and $1.2 in Supplies and Materials. Do not recommend additional enhancements of $241.8 in Personnel Costs and 8.0 FTEs (Bailiff, Audio Monitor, 3.0 Judicial Case Manager, 2.0 Records Management Specialist, Administrative Specialist), $0.4 in Travel, $1.7 in Contractual Services, and $3.6 in Supplies and Materials.

*Recommend one-time funding of $5.0 in the Office of Management and Budget's Contingency for costs related to recommended positions. Do not recommend additional one-time funding of $12.7 in One-Time.

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	15,201.3	15,170.5	17,445.8	17,283.1			66.8	**17,349.9**
Appropriated S/F	2,976.1	3,174.9	3,391.9	3,174.9	217.0			**3,391.9**
Non-Appropriated S/F	32.2	41.3	41.3	41.3				**41.3**
	18,209.6	18,386.7	20,879.0	20,499.3	217.0		66.8	**20,783.1**
Travel								
General Funds	36.1	30.6	31.0	30.6			0.1	**30.7**
Appropriated S/F	4.4	12.3	12.3	12.3				**12.3**
Non-Appropriated S/F	14.1							
	54.6	42.9	43.3	42.9			0.1	**43.0**
Contractual Services								
General Funds	403.6	443.3	446.4	443.3			2.0	**445.3**
Appropriated S/F	158.5	217.5	217.5	217.5				**217.5**
Non-Appropriated S/F	703.8	4.9	4.9	4.9				**4.9**
	1,265.9	665.7	668.8	665.7			2.0	**667.7**
Supplies and Materials								
General Funds	153.6	129.6	141.2	129.6			1.5	**131.1**
Appropriated S/F	61.3	62.2	62.2	62.2				**62.2**
Non-Appropriated S/F	2.1							
	217.0	191.8	203.4	191.8			1.5	**193.3**
Capital Outlay								
General Funds			20.0					
Appropriated S/F	25.8	48.0	48.0	48.0				**48.0**
Non-Appropriated S/F								
	25.8	48.0	68.0	48.0				**48.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	321.4							
	321.4							
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	112.9	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	112.9	113.3	113.3	113.3				**113.3**
Data Development								
General Funds	110.2							
Appropriated S/F								
Non-Appropriated S/F								
	110.2							
TOTAL								
General Funds	15,904.8	15,774.0	18,084.4	17,886.6			70.4	**17,957.0**
Appropriated S/F	3,339.0	3,628.2	3,845.2	3,628.2	217.0			**3,845.2**
Non-Appropriated S/F	1,073.6	46.2	46.2	46.2				**46.2**
	20,317.4	19,448.4	21,975.8	21,561.0	217.0		70.4	**21,848.4**
IPU REVENUES								
General Funds	519.1	855.2	829.8	829.8				**829.8**
Appropriated S/F	3,577.3	3,785.1	3,875.3	3,875.3				**3,875.3**
Non-Appropriated S/F	1,404.6	1,370.0	1,444.3	1,444.3				**1,444.3**
	5,501.0	6,010.3	6,149.4	6,149.4				**6,149.4**

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds	261.0	269.0	273.0	269.0			2.0	**271.0**
Appropriated S/F	64.0	64.0	64.0	64.0				**64.0**
Non-Appropriated S/F	1.0	1.0						
	326.0	334.0	337.0	333.0			2.0	**335.0**

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

*Base adjustments include $350.7 in Personnel Costs for position annualizations and (1.0) NSF FTE Investigative Services Officer.

*Recommend inflation and volume adjustment of $217.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancements of $66.8 in Personnel Costs and 2.0 FTEs Bailiff, $0.1 in Travel, $2.0 in Contractual Services, and $1.5 in Supplies and Materials. Do not recommend additional enhancements of $95.9 in Personnel Costs and 2.0 FTEs (Judicial Secretary, Bailiff), $0.3 in Travel, $1.1 in Contractual Services, and $1.1 in Supplies and Materials.

*Recommend one-time funding of $16.0 in the Office of Management and Budget's Contingency for costs related to recommended positions. Do not recommend additional one-time funding of $3.0 in Supplies and Materials and $10.0 in Capital Outlay.

JUDICIAL
JUSTICES OF THE PEACE COURTS
JUSTICES OF THE PEACE COURTS
INTERNAL PROGRAM UNIT SUMMARY

02-13-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	13,189.5	12,762.2	14,329.6	14,115.6				**14,115.6**
Appropriated S/F								
Non-Appropriated S/F								
	13,189.5	12,762.2	14,329.6	14,115.6				**14,115.6**
Travel								
General Funds	8.4	9.4	9.4	9.4				**9.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.4	9.4	9.4	9.4				**9.4**
Contractual Services								
General Funds	1,270.7	1,287.4	1,416.0	1,287.4	69.3			**1,356.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,270.7	1,287.4	1,416.0	1,287.4	69.3			**1,356.7**
Energy								
General Funds	71.7	94.5	94.5	80.5				**80.5**
Appropriated S/F								
Non-Appropriated S/F								
	71.7	94.5	94.5	80.5				**80.5**
Supplies and Materials								
General Funds	135.0	131.2	151.1	131.2				**131.2**
Appropriated S/F								
Non-Appropriated S/F								
	135.0	131.2	151.1	131.2				**131.2**
Capital Outlay								
General Funds	24.4	12.5	12.5	12.5				**12.5**
Appropriated S/F								
Non-Appropriated S/F								
	24.4	12.5	12.5	12.5				**12.5**
Debt Service								
General Funds	341.0	327.8	327.8	314.6				**314.6**
Appropriated S/F								
Non-Appropriated S/F								
	341.0	327.8	327.8	314.6				**314.6**
One-Time								
General Funds	12.0							
Appropriated S/F								
Non-Appropriated S/F								
	12.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,541.1							
	3,541.1							
TOTAL								
General Funds	15,052.7	14,625.0	16,340.9	15,951.2	69.3			**16,020.5**
Appropriated S/F								
Non-Appropriated S/F	3,541.1							
	18,593.8	14,625.0	16,340.9	15,951.2	69.3			**16,020.5**

JUDICIAL
JUSTICES OF THE PEACE COURTS
JUSTICES OF THE PEACE COURTS
INTERNAL PROGRAM UNIT SUMMARY

02-13-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
IPU REVENUES								
General Funds	4,301.2	3,784.3	4,341.0	4,341.0				**4,341.0**
Appropriated S/F	-391.0	3,383.5	3,277.0	3,277.0				**3,277.0**
Non-Appropriated S/F	3,565.5	3,500.0	3,500.0	3,500.0				**3,500.0**
	7,475.7	10,667.8	11,118.0	11,118.0				**11,118.0**
POSITIONS								
General Funds	246.5	246.5	249.5	246.5				**246.5**
Appropriated S/F								
Non-Appropriated S/F								
	246.5	246.5	249.5	246.5				**246.5**

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

*Recommend inflation and volume adjustment of $69.3 in Contractual Services for increased lease costs. Do not recommend inflation and volume adjustment of $81.6 in Personnel Costs.

*Do not recommend enhancements of $132.4 in Personnel Costs and 3.0 FTEs Constable, $42.3 in Contractual Services and $19.9 in Supplies and Materials.

*Do not recommend one-time funding of $17.0 in Contractual Services.

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of State Court Administrator								
General Funds	32.0	36.0	37.0	**36.0**	7,710.6	6,864.4	8,148.8	**7,598.4**
Appropriated S/F						33.4	33.4	**33.4**
Non-Appropriated S/F	3.0				1,596.8	106.2		
	35.0	36.0	37.0	**36.0**	9,307.4	7,004.0	8,182.2	**7,631.8**
Office of State Court Collections Enforc								
General Funds	8.0	8.0	9.0	**8.0**	501.4	505.8	572.7	**523.7**
Appropriated S/F								
Non-Appropriated S/F					283.0			
	8.0	8.0	9.0	**8.0**	784.4	505.8	572.7	**523.7**
Judicial Information Center								
General Funds	34.0	34.0	34.0	**34.0**	3,084.3	3,063.8	3,979.1	**3,979.8**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	**34.0**	3,084.3	3,063.8	3,979.1	**3,979.8**
Law Libraries								
General Funds	3.5	3.5	3.5	**3.5**	411.7	474.6	484.3	**477.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	**3.5**	411.7	474.6	484.3	**477.5**
TOTAL								
General Funds	77.5	81.5	83.5	**81.5**	11,708.0	10,908.6	13,184.9	**12,579.4**
Appropriated S/F						33.4	33.4	**33.4**
Non-Appropriated S/F	3.0				1,879.8	106.2		
	80.5	81.5	83.5	**81.5**	13,587.8	11,048.2	13,218.3	**12,612.8**

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,891.4	2,071.5	2,438.7	2,396.1				**2,396.1**
Appropriated S/F								
Non-Appropriated S/F	165.5	89.2						
	2,056.9	2,160.7	2,438.7	2,396.1				**2,396.1**
Travel								
General Funds	17.4	16.1	16.6	16.1				**16.1**
Appropriated S/F								
Non-Appropriated S/F	0.9	4.0						
	18.3	20.1	16.6	16.1				**16.1**
Contractual Services								
General Funds	583.4	533.9	534.9	533.9				**533.9**
Appropriated S/F								
Non-Appropriated S/F	1,429.3	6.0						
	2,012.7	539.9	534.9	533.9				**533.9**
Energy								
General Funds	2.9	3.6		8.5		-3.6		**4.9**
Appropriated S/F								
Non-Appropriated S/F								
	2.9	3.6		8.5		-3.6		**4.9**
Supplies and Materials								
General Funds	97.8	97.0	97.5	97.0				**97.0**
Appropriated S/F								
Non-Appropriated S/F	1.1	2.0						
	98.9	99.0	97.5	97.0				**97.0**
Capital Outlay								
General Funds			6.5					
Appropriated S/F								
Non-Appropriated S/F		5.0						
		5.0	6.5					
One-Time								
General Funds	86.9							
Appropriated S/F								
Non-Appropriated S/F								
	86.9							
Other Items								
General Funds	1,024.4							
Appropriated S/F								
Non-Appropriated S/F								
	1,024.4							
Retired Judges								
General Funds	61.4	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	61.4	60.0	60.0	60.0				**60.0**
Continuing Judicial Education								
General Funds	28.2	33.3	58.3	33.3				**33.3**
Appropriated S/F								
Non-Appropriated S/F								
	28.2	33.3	58.3	33.3				**33.3**

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Victim Offender Mediation Program								
General Funds	412.8	424.8	424.8	424.8				**424.8**
Appropriated S/F								
Non-Appropriated S/F								
	412.8	424.8	424.8	424.8				**424.8**
Conflict Attorneys								
General Funds	1,845.2	2,267.8	2,437.8	2,267.8	233.6			**2,501.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,845.2	2,267.8	2,437.8	2,267.8	233.6			**2,501.4**
CASA Attorneys								
General Funds	206.0	200.0	216.7	200.0	58.3			**258.3**
Appropriated S/F								
Non-Appropriated S/F								
	206.0	200.0	216.7	200.0	58.3			**258.3**
Family Court Civil Attorney								
General Funds	438.9	415.1	445.8	415.1	113.9			**529.0**
Appropriated S/F								
Non-Appropriated S/F								
	438.9	415.1	445.8	415.1	113.9			**529.0**
Elder Law Program								
General Funds	50.0	50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0					
Interpreters								
General Funds	220.3	209.1	181.7	209.1				**209.1**
Appropriated S/F								
Non-Appropriated S/F								
	220.3	209.1	181.7	209.1				**209.1**
Court Appointed Attorneys/Involuntary Co								
General Funds	149.0	125.3	177.6	125.3	52.3			**177.6**
Appropriated S/F								
Non-Appropriated S/F								
	149.0	125.3	177.6	125.3	52.3			**177.6**
New Castle County Courthouse								
General Funds	537.6	356.9	356.9	356.9				**356.9**
Appropriated S/F		33.4	33.4	33.4				**33.4**
Non-Appropriated S/F								
	537.6	390.3	390.3	390.3				**390.3**
Computer Training								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
COTS Support								
General Funds			645.0					
Appropriated S/F								
Non-Appropriated S/F								
			645.0					

02-17-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Kent County Office Space								
General Funds	55.1							
Appropriated S/F								
Non-Appropriated S/F								
	55.1							
TOTAL								
General Funds	7,710.6	6,864.4	8,148.8	7,143.9	458.1	-3.6		**7,598.4**
Appropriated S/F		33.4	33.4	33.4				**33.4**
Non-Appropriated S/F	1,596.8	106.2						
	9,307.4	7,004.0	8,182.2	7,177.3	458.1	-3.6		**7,631.8**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	24.5	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	30.9	2,100.0						
	55.5	2,135.0	35.0	35.0				**35.0**
POSITIONS								
General Funds	32.0	36.0	37.0	36.0				**36.0**
Appropriated S/F								
Non-Appropriated S/F	3.0							
	35.0	36.0	37.0	36.0				**36.0**

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

*Base adjustments include $95.9 in Personnel Costs for position annualizations.

*Base adjustments include ($50.0) in Elder Law. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Recommend inflation and volume adjustments of $233.6 in Conflict Attorneys, $58.3 in CASA Attorneys, $113.9 in Family Court Attorneys, and $52.3 for Court Appointed Attorneys.

*Recommend structural change of ($3.6) in Energy to Supreme Court (02-01-10).

*Do not recommend enhancements of $42.6 in Personnel Costs and 1.0 FTE Interpreter Program Coordinator, $0.5 in Travel, $1.0 in Contractual Services, $0.5 in Supplies and Materials, $25.0 in Continuing Judicial Education, and ($27.4) in Interpreters.

*Do not recommend one-time funding of $6.5 in Capital Outlay and $645.0 in COTS support.

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY

02-17-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	438.3	419.6	480.0	437.4				**437.4**
Appropriated S/F								
Non-Appropriated S/F								
	438.3	419.6	480.0	437.4				**437.4**
Travel								
General Funds	1.5	2.1	2.6	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	2.1	2.6	2.1				**2.1**
Contractual Services								
General Funds	41.9	64.2	65.2	64.2				**64.2**
Appropriated S/F								
Non-Appropriated S/F								
	41.9	64.2	65.2	64.2				**64.2**
Energy								
General Funds	1.9	2.4	2.4	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.4	2.4	2.5				**2.5**
Supplies and Materials								
General Funds	12.8	12.5	13.0	12.5				**12.5**
Appropriated S/F								
Non-Appropriated S/F								
	12.8	12.5	13.0	12.5				**12.5**
Capital Outlay								
General Funds	5.0	5.0	9.5	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	9.5	5.0				**5.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	283.0							
	283.0							
TOTAL								
General Funds	501.4	505.8	572.7	523.7				**523.7**
Appropriated S/F								
Non-Appropriated S/F	283.0							
	784.4	505.8	572.7	523.7				**523.7**
IPU REVENUES								
General Funds	90.8	90.5	110.5	110.5				**110.5**
Appropriated S/F								
Non-Appropriated S/F	305.1	400.0	400.0	400.0				**400.0**
	395.9	490.5	510.5	510.5				**510.5**

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY

02-17-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	8.0	8.0	9.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	9.0	8.0				**8.0**

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

*Do not recommend enhancements of $42.6 in Personnel Costs and 1.0 FTE Assistant Collections Administrator, $0.5 in Travel, $1.0 in Contractual Services, and $0.5 in Supplies and Materials.

*Do not recommend one-time funding of $4.5 in Capital Outlay.

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
JUDICIAL INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,259.6	2,277.5	2,488.2	2,488.2				**2,488.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,259.6	2,277.5	2,488.2	2,488.2				**2,488.2**
Travel								
General Funds	15.9	14.3	14.3	14.3				**14.3**
Appropriated S/F								
Non-Appropriated S/F								
	15.9	14.3	14.3	14.3				**14.3**
Contractual Services								
General Funds	562.6	509.0	509.0	509.0				**509.0**
Appropriated S/F								
Non-Appropriated S/F								
	562.6	509.0	509.0	509.0				**509.0**
Energy								
General Funds	10.5	14.5	14.5	15.2				**15.2**
Appropriated S/F								
Non-Appropriated S/F								
	10.5	14.5	14.5	15.2				**15.2**
Supplies and Materials								
General Funds	21.9	32.6	32.6	32.6				**32.6**
Appropriated S/F								
Non-Appropriated S/F								
	21.9	32.6	32.6	32.6				**32.6**
Capital Outlay								
General Funds	213.8	215.9	215.9	215.9				**215.9**
Appropriated S/F								
Non-Appropriated S/F								
	213.8	215.9	215.9	215.9				**215.9**
COTS Maintenance Agreements								
General Funds			704.6				704.6	**704.6**
Appropriated S/F								
Non-Appropriated S/F								
			704.6				704.6	**704.6**
TOTAL								
General Funds	3,084.3	3,063.8	3,979.1	3,275.2			704.6	**3,979.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,084.3	3,063.8	3,979.1	3,275.2			704.6	**3,979.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
JUDICIAL INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				**34.0**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	34.0				**34.0**

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

*Recommend enhancement of $704.6 for the Courts Organized to Serve (COTS) maintenance agreement.

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

02-17-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	122.4	164.4	167.3	167.3				**167.3**
Appropriated S/F								
Non-Appropriated S/F								
	122.4	164.4	167.3	167.3				**167.3**
Contractual Services								
General Funds	5.6	10.7	10.7	10.7				**10.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.6	10.7	10.7	10.7				**10.7**
Supplies and Materials								
General Funds	283.7	299.5	306.3	299.5				**299.5**
Appropriated S/F								
Non-Appropriated S/F								
	283.7	299.5	306.3	299.5				**299.5**
TOTAL								
General Funds	411.7	474.6	484.3	477.5				**477.5**
Appropriated S/F								
Non-Appropriated S/F								
	411.7	474.6	484.3	477.5				**477.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				**3.5**

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

*Do not recommend inflation and volume adjustment of $6.8 in Supplies and Materials.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Public Guardian								
General Funds	7.5	7.5	8.0	**7.5**	409.2	452.7	487.1	**460.8**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	8.0	**7.5**	409.2	452.7	487.1	**460.8**
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0	8.0	8.0	**8.0**	1,838.8	3,085.4	3,110.9	**3,104.9**
Non-Appropriated S/F					434.3			
	8.0	8.0	8.0	**8.0**	2,273.1	3,085.4	3,110.9	**3,104.9**
Child Placement Review Board								
General Funds	7.5	7.5	7.5	**7.5**	472.1	475.5	493.6	**493.6**
Appropriated S/F								
Non-Appropriated S/F					108.1	100.0	100.0	**100.0**
	7.5	7.5	7.5	**7.5**	580.2	575.5	593.6	**593.6**
Educ. Surrogate Parent Prog								
General Funds	1.0	1.0	1.0	**1.0**	87.8	77.3	79.6	**79.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	87.8	77.3	79.6	**79.6**
Office of the Child Advocate								
General Funds	5.0	6.0	6.0	**6.0**	458.0	573.6	662.9	**662.9**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	6.0	6.0	**6.0**	458.0	573.6	662.9	**662.9**
Ch Death, Nr Death & Still Birth Commiss								
General Funds	3.0	6.0	6.0	**6.0**	57.8	323.6	382.4	**382.4**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	6.0	6.0	**6.0**	57.8	323.6	382.4	**382.4**
Dl Nrsng Hme Rsdnts Qlty Assre Cn								
General Funds		1.0	1.0	**1.0**		33.0	40.9	**40.9**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	**1.0**		33.0	40.9	**40.9**
TOTAL								
General Funds	24.0	29.0	29.5	**29.0**	1,484.9	1,935.7	2,146.5	**2,120.2**
Appropriated S/F	8.0	8.0	8.0	**8.0**	1,838.8	3,085.4	3,110.9	**3,104.9**
Non-Appropriated S/F					542.4	100.0	100.0	**100.0**
	32.0	37.0	37.5	**37.0**	3,866.1	5,121.1	5,357.4	**5,325.1**

JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY

02-18-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	382.9	427.5	461.9	435.6				**435.6**
Appropriated S/F								
Non-Appropriated S/F								
	382.9	427.5	461.9	435.6				**435.6**
Travel								
General Funds	4.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds	14.8	16.0	16.0	16.0				**16.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.8	16.0	16.0	16.0				**16.0**
Supplies and Materials								
General Funds	3.2	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F								
	3.2	3.2	3.2	3.2				**3.2**
Special Needs Fund								
General Funds	4.3	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.3	3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	409.2	452.7	487.1	460.8				**460.8**
Appropriated S/F								
Non-Appropriated S/F								
	409.2	452.7	487.1	460.8				**460.8**
IPU REVENUES								
General Funds		0.5						
Appropriated S/F								
Non-Appropriated S/F								
		0.5						
POSITIONS								
General Funds	7.5	7.5	8.0	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	8.0	7.5				**7.5**

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

*Do not recommend enhancement of $26.3 in Personnel Costs and 0.5 FTE Senior Social Worker.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
VIOLENT CRIMES COMP. BRD.
INTERNAL PROGRAM UNIT SUMMARY

02-18-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	379.0	447.1	465.1	447.1	18.0			**465.1**
Non-Appropriated S/F								
	379.0	447.1	465.1	447.1	18.0			**465.1**
Travel								
General Funds								
Appropriated S/F	26.5	29.0	34.0	29.0				**29.0**
Non-Appropriated S/F	4.8							
	31.3	29.0	34.0	29.0				**29.0**
Contractual Services								
General Funds								
Appropriated S/F	71.1	91.8	93.3	91.8	1.5			**93.3**
Non-Appropriated S/F	291.9							
	363.0	91.8	93.3	91.8	1.5			**93.3**
Supplies and Materials								
General Funds								
Appropriated S/F	7.3	10.0	11.0	10.0				**10.0**
Non-Appropriated S/F								
	7.3	10.0	11.0	10.0				**10.0**
Capital Outlay								
General Funds								
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
		6.0	6.0	6.0				**6.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	137.6							
	137.6							
Violent Crime Grants								
General Funds								
Appropriated S/F	1,354.9	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F								
	1,354.9	2,500.0	2,500.0	2,500.0				**2,500.0**
Revenue Refund								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
TOTAL								
General Funds								
Appropriated S/F	1,838.8	3,085.4	3,110.9	3,085.4	19.5			**3,104.9**
Non-Appropriated S/F	434.3							
	2,273.1	3,085.4	3,110.9	3,085.4	19.5			**3,104.9**
IPU REVENUES								
General Funds								
Appropriated S/F	1,700.1	2,862.3	5,720.3	5,720.3				**5,720.3**
Non-Appropriated S/F	376.8	200.0	200.0	200.0				**200.0**
	2,076.9	3,062.3	5,920.3	5,920.3				**5,920.3**

JUDICIAL
AOC - NON-JUDICIAL SERVICES
VIOLENT CRIMES COMP. BRD.
INTERNAL PROGRAM UNIT SUMMARY

02-18-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Recommend inflation and volume adjustments of $18.0 ASF in Personnel Costs and $1.5 ASF in Contractual Services to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of $5.0 ASF in Travel and $1.0 ASF in Supplies and Materials.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY

02-18-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	322.5	340.8	358.9	358.9				**358.9**
Appropriated S/F								
Non-Appropriated S/F								
	322.5	340.8	358.9	358.9				**358.9**
Travel								
General Funds	21.3	17.6	17.6	17.6				**17.6**
Appropriated S/F								
Non-Appropriated S/F								
	21.3	17.6	17.6	17.6				**17.6**
Contractual Services								
General Funds	56.4	54.7	54.7	54.7				**54.7**
Appropriated S/F								
Non-Appropriated S/F								
	56.4	54.7	54.7	54.7				**54.7**
Supplies and Materials								
General Funds	15.5	10.8	10.8	10.8				**10.8**
Appropriated S/F								
Non-Appropriated S/F								
	15.5	10.8	10.8	10.8				**10.8**
Capital Outlay								
General Funds	1.6	1.6	1.6	1.6				**1.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	1.6	1.6	1.6				**1.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	108.1	100.0	100.0	100.0				**100.0**
	108.1	100.0	100.0	100.0				**100.0**
Ivy Davis Scholarship Fund								
General Funds	54.8	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	54.8	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	472.1	475.5	493.6	493.6				**493.6**
Appropriated S/F								
Non-Appropriated S/F	108.1	100.0	100.0	100.0				**100.0**
	580.2	575.5	593.6	593.6				**593.6**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	91.3	90.5	90.0	90.0				**90.0**
	91.5	90.5	90.0	90.0				**90.0**

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY

02-18-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	7.5	7.5				**7.5**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
EDUC. SURROGATE PARENT PROG
INTERNAL PROGRAM UNIT SUMMARY

02-18-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	81.2	67.3	69.6	69.6				**69.6**
Appropriated S/F								
Non-Appropriated S/F								
	81.2	67.3	69.6	69.6				**69.6**
Travel								
General Funds	1.3	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	2.9	6.4	6.4	6.4				**6.4**
Appropriated S/F								
Non-Appropriated S/F								
	2.9	6.4	6.4	6.4				**6.4**
Supplies and Materials								
General Funds	2.4	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	2.8	2.8	2.8				**2.8**
TOTAL								
General Funds	87.8	77.3	79.6	79.6				**79.6**
Appropriated S/F								
Non-Appropriated S/F								
	87.8	77.3	79.6	79.6				**79.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

02-18-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	413.3	520.3	609.6	609.6				**609.6**
Appropriated S/F								
Non-Appropriated S/F								
	413.3	520.3	609.6	609.6				**609.6**
Travel								
General Funds	6.6	5.3	5.3	5.3				**5.3**
Appropriated S/F								
Non-Appropriated S/F								
	6.6	5.3	5.3	5.3				**5.3**
Contractual Services								
General Funds	31.9	40.7	40.7	40.7				**40.7**
Appropriated S/F								
Non-Appropriated S/F								
	31.9	40.7	40.7	40.7				**40.7**
Supplies and Materials								
General Funds	6.2	7.3	7.3	7.3				**7.3**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	7.3	7.3	7.3				**7.3**
TOTAL								
General Funds	458.0	573.6	662.9	662.9				**662.9**
Appropriated S/F								
Non-Appropriated S/F								
	458.0	573.6	662.9	662.9				**662.9**
IPU REVENUES								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	2.9							
POSITIONS								
General Funds	5.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	6.0	6.0	6.0				**6.0**

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

*Base adjustments include $28.9 in Personnel Costs for position annualizations.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CH DEATH, NR DEATH & STILL BIRTH COMMISS
INTERNAL PROGRAM UNIT SUMMARY

02-18-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	46.1	247.2	306.0	306.0				**306.0**
Appropriated S/F								
Non-Appropriated S/F								
	46.1	247.2	306.0	306.0				**306.0**
Travel								
General Funds		6.2	6.2	6.2				**6.2**
Appropriated S/F								
Non-Appropriated S/F								
		6.2	6.2	6.2				**6.2**
Contractual Services								
General Funds	4.7	63.2	63.2	63.2				**63.2**
Appropriated S/F								
Non-Appropriated S/F								
	4.7	63.2	63.2	63.2				**63.2**
Supplies and Materials								
General Funds	3.4	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	7.0	7.0	7.0				**7.0**
One-Time								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F								
	3.6							
TOTAL								
General Funds	57.8	323.6	382.4	382.4				**382.4**
Appropriated S/F								
Non-Appropriated S/F								
	57.8	323.6	382.4	382.4				**382.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	6.0	6.0	6.0				**6.0**

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

*Base adjustments include $46.1 in Personnel Costs for position annualizations.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
DL NRSNG HME RSDNTS QLTY ASSRE CN
INTERNAL PROGRAM UNIT SUMMARY

02-18-07 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		30.0	37.9	37.9				**37.9**
Appropriated S/F								
Non-Appropriated S/F								
		30.0	37.9	37.9				**37.9**
Travel								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Supplies and Materials								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
TOTAL								
General Funds		33.0	40.9	40.9				**40.9**
Appropriated S/F								
Non-Appropriated S/F								
		33.0	40.9	40.9				**40.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**

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

*Base adjustments include $7.9 in Personnel Costs for position annualizations.

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	**24.0**	2,150.5	2,320.9	2,645.5	**2,471.6**
Appropriated S/F	1.0	1.0	1.0	**1.0**	208.5	198.8	198.8	**198.8**
Non-Appropriated S/F								
	25.0	25.0	25.0	**25.0**	2,359.0	2,519.7	2,844.3	**2,670.4**
Office of Management and Budget								
General Funds	35.0	232.0	238.0	**235.0**	80,623.4	171,680.2	119,401.2	**120,087.7**
Appropriated S/F	13.0	165.5	167.0	**167.0**	29,450.3	75,576.5	77,908.0	**77,908.0**
Non-Appropriated S/F	3.8	19.8	22.3	**23.3**	4,742.5	569,261.3	569,254.9	**569,254.9**
	51.8	417.3	427.3	**425.3**	114,816.2	816,518.0	766,564.1	**767,250.6**
Economic Development Office								
General Funds	40.0	41.0	41.0	**41.0**	24,862.5	5,753.3	6,052.9	**5,035.4**
Appropriated S/F	15.0	15.0	15.0	**15.0**	4,427.1	5,746.8	5,746.8	**6,246.8**
Non-Appropriated S/F					21,691.4			
	55.0	56.0	56.0	**56.0**	50,981.0	11,500.1	11,799.7	**11,282.2**
Office of State Personnel								
General Funds	54.3				8,590.3			
Appropriated S/F	82.5				6,882.6			
Non-Appropriated S/F	15.2				912,316.1			
	152.0				927,789.0			
Health Care Commission								
General Funds	3.0	4.0	4.0	**4.0**	2,228.8	2,986.8	3,192.8	**3,192.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,444.0	1,057.1	1,057.1	**1,207.1**
Non-Appropriated S/F					397.3			
	4.0	5.0	5.0	**5.0**	4,070.1	4,043.9	4,249.9	**4,399.9**
Criminal Justice								
General Funds	21.8	24.8	27.8	**24.8**	1,976.9	2,061.4	2,494.5	**2,268.7**
Appropriated S/F			1.0		172.4	176.5	244.7	**176.0**
Non-Appropriated S/F	14.2	14.2	14.2	**14.2**	5,061.2	9,266.0	8,413.7	**8,413.7**
	36.0	39.0	43.0	**39.0**	7,210.5	11,503.9	11,152.9	**10,858.4**
State Housing Authority								
General Funds					3,409.1	4,119.5	4,160.0	**4,137.0**
Appropriated S/F	44.0	39.0	35.0	**35.0**	24,816.4	35,649.7	34,756.2	**34,756.2**
Non-Appropriated S/F	6.0	6.0	6.0	**6.0**	58,766.9	45,126.8	45,317.7	**45,317.7**
	50.0	45.0	41.0	**41.0**	86,992.4	84,896.0	84,233.9	**84,210.9**
TOTAL								
General Funds	178.1	325.8	334.8	**328.8**	123,841.5	188,922.1	137,946.9	**137,193.2**
Appropriated S/F	156.5	221.5	220.0	**219.0**	67,401.3	118,405.4	119,911.6	**120,492.9**
Non-Appropriated S/F	39.2	40.0	42.5	**43.5**	1,002,975.4	623,654.1	622,986.3	**622,986.3**
	373.8	587.3	597.3	**591.3**	1,194,218.2	930,981.6	880,844.8	**880,672.4**

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.9	107,036.0		
Special Funds								
SUBTOTAL					0.9	107,036.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					123,842.4	295,958.1	137,946.9	**137,193.2**
Special Funds					1,070,376.7	742,059.5	742,897.9	**743,479.2**
TOTAL					1,194,219.1	1,038,017.6	880,844.8	**880,672.4**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					427.7			
GRAND TOTAL								
General Funds					123,842.4	295,958.1	137,946.9	**137,193.2**
Special Funds					1,070,804.4	742,059.5	742,897.9	**743,479.2**
GRAND TOTAL					1,194,646.8	1,038,017.6	880,844.8	**880,672.4**
	(Reverted)				1,422.0			
	(Encumbered)				2,481.7			
	(Continuing)				118,554.3			

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

10-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,897.9	2,066.9	2,368.3	2,217.6				**2,217.6**
Appropriated S/F	59.3	57.2	57.2	57.2				**57.2**
Non-Appropriated S/F								
	1,957.2	2,124.1	2,425.5	2,274.8				**2,274.8**
Travel								
General Funds	10.3	14.5	14.5	14.5				**14.5**
Appropriated S/F		0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
	10.3	15.0	15.0	15.0				**15.0**
Contractual Services								
General Funds	178.1	165.1	186.6	165.1				**165.1**
Appropriated S/F	149.2	140.9	140.9	140.9				**140.9**
Non-Appropriated S/F								
	327.3	306.0	327.5	306.0				**306.0**
Supplies and Materials								
General Funds	21.2	22.7	24.4	22.7				**22.7**
Appropriated S/F		0.2	0.2	0.2				**0.2**
Non-Appropriated S/F								
	21.2	22.9	24.6	22.9				**22.9**
Woodburn Expenses								
General Funds	34.3	43.0	43.0	43.0				**43.0**
Appropriated S/F								
Non-Appropriated S/F								
	34.3	43.0	43.0	43.0				**43.0**
Contingency-Other Expenses								
General Funds	8.7	8.7	8.7	8.7				**8.7**
Appropriated S/F								
Non-Appropriated S/F								
	8.7	8.7	8.7	8.7				**8.7**
TOTAL								
General Funds	2,150.5	2,320.9	2,645.5	2,471.6				**2,471.6**
Appropriated S/F	208.5	198.8	198.8	198.8				**198.8**
Non-Appropriated S/F								
	2,359.0	2,519.7	2,844.3	2,670.4				**2,670.4**
IPU REVENUES								
General Funds	1.3							
Appropriated S/F	198.8	198.8	198.8	198.8				**198.8**
Non-Appropriated S/F								
	200.1	198.8	198.8	198.8				**198.8**
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								
	25.0	25.0	25.0	25.0				**25.0**

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

*Do not recommend inflation and volume adjustments of $21.5 in Contractual Services and $1.7 in Supplies and Materials.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Budget Administration								
General Funds	29.0				57,423.8			
Appropriated S/F	9.0				1,227.4			
Non-Appropriated S/F					4,538.0			
	38.0				63,189.2			
Insurance Coverage Office								
General Funds					8,202.0			
Appropriated S/F	4.0				22,130.0			
Non-Appropriated S/F								
	4.0				30,332.0			
Contingency & One-Time Items								
General Funds					14,394.9			
Appropriated S/F					6,046.0			
Non-Appropriated S/F								
					20,440.9			
Administration								
General Funds		62.3	62.3	**61.3**		6,940.6	6,460.3	**6,333.2**
Appropriated S/F		23.5	22.5	**22.5**		2,182.9	2,036.9	**2,036.9**
Non-Appropriated S/F		5.2	5.2	**5.2**				
		91.0	90.0	**89.0**		9,123.5	8,497.2	**8,370.1**
Budget Commission								
General Funds					82.0	50.0	50.0	**50.0**
Appropriated S/F								
Non-Appropriated S/F					8.0			
					90.0	50.0	50.0	**50.0**
Statistical Analysis Center								
General Funds	6.0	6.2	6.2	**6.2**	520.7	575.2	609.6	**609.6**
Appropriated S/F					46.9	61.6	61.6	**61.6**
Non-Appropriated S/F	3.8	2.6	2.6	**2.6**	196.5	243.5	136.0	**136.0**
	9.8	8.8	8.8	**8.8**	764.1	880.3	807.2	**807.2**
Budget Administration								
General Funds		18.0	19.0	**19.0**		2,940.4	3,040.1	**3,040.1**
Appropriated S/F		3.0	3.0	**3.0**		273.2	393.2	**393.2**
Non-Appropriated S/F								
		21.0	22.0	**22.0**		3,213.6	3,433.3	**3,433.3**
Contingencies and One-Time Items								
General Funds						115,271.6	43,245.7	**62,122.8**
Appropriated S/F						23,000.0	23,000.0	**23,000.0**
Non-Appropriated S/F								
						138,271.6	66,245.7	**85,122.8**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Human Resource Operations								
General Funds		17.0	22.0	**20.0**		1,078.2	1,946.2	**1,853.7**
Appropriated S/F		15.0	17.0	**17.0**		967.2	1,049.5	**1,049.5**
Non-Appropriated S/F						668.2	668.2	**668.2**
		32.0	39.0	**37.0**		2,713.6	3,663.9	**3,571.4**
Staff Development and Training								
General Funds		5.0	5.0	**5.0**		646.7	677.2	**677.2**
Appropriated S/F		5.0	5.0	**5.0**		699.9	699.9	**699.9**
Non-Appropriated S/F								
		10.0	10.0	**10.0**		1,346.6	1,377.1	**1,377.1**
Statewide Benefits								
General Funds		1.0				320.9	278.0	**278.0**
Appropriated S/F		1.0	0.5	**0.5**		56.3		
Non-Appropriated S/F		10.0	12.5	**13.5**		151,000.0	151,000.0	**151,000.0**
		12.0	13.0	**14.0**		151,377.2	151,278.0	**151,278.0**
Insurance Coverage Office								
General Funds						1,978.6	19,978.6	**1,978.6**
Appropriated S/F		5.0	5.0	**5.0**		24,047.1	26,451.8	**26,451.8**
Non-Appropriated S/F								
		5.0	5.0	**5.0**		26,025.7	46,430.4	**28,430.4**
Pensions								
General Funds						3,552.3	3,552.3	**3,552.3**
Appropriated S/F		55.0	55.0	**55.0**		7,810.7	7,810.7	**7,810.7**
Non-Appropriated S/F						417,290.0	417,290.0	**417,290.0**
		55.0	55.0	**55.0**		428,653.0	428,653.0	**428,653.0**
Mail/Courier Services								
General Funds		9.0	9.0	**9.0**		443.1	541.0	**541.0**
Appropriated S/F						2,149.3	2,149.3	**2,149.3**
Non-Appropriated S/F								
		9.0	9.0	**9.0**		2,592.4	2,690.3	**2,690.3**
Printing and Publishing								
General Funds							30.0	
Appropriated S/F		15.0	16.0	**16.0**		2,086.1	2,086.1	**2,086.1**
Non-Appropriated S/F								
		15.0	16.0	**16.0**		2,086.1	2,116.1	**2,086.1**
Fleet Management								
General Funds								
Appropriated S/F		31.0	31.0	**31.0**		9,462.9	9,462.9	**9,462.9**
Non-Appropriated S/F								
		31.0	31.0	**31.0**		9,462.9	9,462.9	**9,462.9**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Service and Information Guide (SIG)								
General Funds		6.5	6.5	**6.5**		369.3	410.0	**410.0**
Appropriated S/F						73.2		
Non-Appropriated S/F								
		6.5	6.5	**6.5**		442.5	410.0	**410.0**
Contracting								
General Funds		15.0	14.0	**14.0**		883.2	845.7	**845.7**
Appropriated S/F						100.0	100.0	**100.0**
Non-Appropriated S/F								
		15.0	14.0	**14.0**		983.2	945.7	**945.7**
Delaware Surplus Services								
General Funds								
Appropriated S/F		5.0	5.0	**5.0**		323.4	323.4	**323.4**
Non-Appropriated S/F								
		5.0	5.0	**5.0**		323.4	323.4	**323.4**
Food Distribution								
General Funds		4.0	4.0	**4.0**		236.5	276.6	**252.7**
Appropriated S/F		4.0	4.0	**4.0**		814.1	814.1	**814.1**
Non-Appropriated S/F		2.0	2.0	**2.0**		59.6	160.7	**160.7**
		10.0	10.0	**10.0**		1,110.2	1,251.4	**1,227.5**
Facilities Management								
General Funds		88.0	90.0	**90.0**		36,393.6	37,459.9	**37,542.8**
Appropriated S/F		3.0	3.0	**3.0**		1,468.6	1,468.6	**1,468.6**
Non-Appropriated S/F								
		91.0	93.0	**93.0**		37,862.2	38,928.5	**39,011.4**
TOTAL								
General Funds	35.0	232.0	238.0	**235.0**	80,623.4	171,680.2	119,401.2	**120,087.7**
Appropriated S/F	13.0	165.5	167.0	**167.0**	29,450.3	75,576.5	77,908.0	**77,908.0**
Non-Appropriated S/F	3.8	19.8	22.3	**23.3**	4,742.5	569,261.3	569,254.9	**569,254.9**
	51.8	417.3	427.3	**425.3**	114,816.2	816,518.0	766,564.1	**767,250.6**

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

10-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,239.7							
Appropriated S/F	490.4							
Non-Appropriated S/F								
	2,730.1							
Travel								
General Funds	20.9							
Appropriated S/F	8.0							
Non-Appropriated S/F	5.9							
	34.8							
Contractual Services								
General Funds	216.2							
Appropriated S/F	215.7							
Non-Appropriated S/F	62.3							
	494.2							
Supplies and Materials								
General Funds	24.9							
Appropriated S/F	13.3							
Non-Appropriated S/F	0.1							
	38.3							
Capital Outlay								
General Funds	5.4							
Appropriated S/F								
Non-Appropriated S/F								
	5.4							
Debt Service								
General Funds	1,373.8							
Appropriated S/F								
Non-Appropriated S/F								
	1,373.8							
One-Time								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
Other Items								
General Funds	53,231.8							
Appropriated S/F								
Non-Appropriated S/F	4,469.7							
	57,701.5							
Budget Automation - Operations								
General Funds	99.7							
Appropriated S/F								
Non-Appropriated S/F								
	99.7							
Trans & Invest								
General Funds								
Appropriated S/F	500.0							
Non-Appropriated S/F								
	500.0							

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

10-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Security - State Buildings								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
Evaluation Projects								
General Funds	83.3							
Appropriated S/F								
Non-Appropriated S/F								
	83.3							
Infrastructure								
General Funds	101.5							
Appropriated S/F								
Non-Appropriated S/F								
	101.5							
TOTAL								
General Funds	57,423.8							
Appropriated S/F	1,227.4							
Non-Appropriated S/F	4,538.0							
	63,189.2							
IPU REVENUES								
General Funds	2,924.5							
Appropriated S/F	-22,639.5							
Non-Appropriated S/F	925.6							
	-18,789.4							
POSITIONS								
General Funds	29.0							
Appropriated S/F	9.0							
Non-Appropriated S/F								
	38.0							

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

*This Internal Program Unit was reallocated to Administration (10-02-05) and Budget Administration (10-02-10) in the Fiscal Year 2006 Budget Act.

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

10-02-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Contractual Services								
General Funds	1,756.9							
Appropriated S/F								
Non-Appropriated S/F								
	1,756.9							
Other Items								
General Funds	17.0							
Appropriated S/F								
Non-Appropriated S/F								
	17.0							
Self Insurance								
General Funds	6,428.1							
Appropriated S/F								
Non-Appropriated S/F								
	6,428.1							
Workers' Compensation								
General Funds								
Appropriated S/F	22,130.0							
Non-Appropriated S/F								
	22,130.0							
TOTAL								
General Funds	8,202.0							
Appropriated S/F	22,130.0							
Non-Appropriated S/F								
	30,332.0							
IPU REVENUES								
General Funds								
Appropriated S/F	21,311.3							
Non-Appropriated S/F								
	21,311.3							
POSITIONS								
General Funds								
Appropriated S/F	4.0							
Non-Appropriated S/F								
	4.0							

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

*This Internal Program Unit was reallocated to Insurance Coverage Office (10-02-31) in the Fiscal Year 2006 Budget Act.

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

10-02-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Livable Delaware								
General Funds	152.1							
Appropriated S/F								
Non-Appropriated S/F								
	152.1							
Legal Fees								
General Funds	2,759.3							
Appropriated S/F								
Non-Appropriated S/F								
	2,759.3							
Salary/OEC Contingency								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	1.5							
KIDS Count								
General Funds	116.9							
Appropriated S/F								
Non-Appropriated S/F								
	116.9							
Judical Nominating Committee								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
Elder Tax Relief & Ed Exp Fund								
General Funds	11,360.1							
Appropriated S/F								
Non-Appropriated S/F								
	11,360.1							
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 - Innov Tech Fund								
General Funds								
Appropriated S/F	5,046.0							
Non-Appropriated S/F								
	5,046.0							
TOTAL								
General Funds	14,394.9							
Appropriated S/F	6,046.0							
Non-Appropriated S/F								
	20,440.9							
IPU REVENUES								
General Funds								
Appropriated S/F	8,915.9							
Non-Appropriated S/F	-1,186.5							
	7,729.4							

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

10-02-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit was reallocated to Contingencies and One-Time Items (10-02-11) in the Fiscal Year 2006 Budget Act.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		4,261.4	3,840.1	3,631.3			208.8	**3,840.1**
Appropriated S/F		1,424.1	1,424.1	1,424.1				**1,424.1**
Non-Appropriated S/F								
		5,685.5	5,264.2	5,055.4			208.8	**5,264.2**
Travel								
General Funds		26.8	19.8	26.8		-7.0		**19.8**
Appropriated S/F		12.4	9.4	12.4		-3.0		**9.4**
Non-Appropriated S/F								
		39.2	29.2	39.2		-10.0		**29.2**
Contractual Services								
General Funds		506.3	466.3	506.3		-40.0		**466.3**
Appropriated S/F		181.4	43.4	181.4		-138.0		**43.4**
Non-Appropriated S/F								
		687.7	509.7	687.7		-178.0		**509.7**
Supplies and Materials								
General Funds		32.9	24.9	32.9		-8.0		**24.9**
Appropriated S/F		25.7	20.7	25.7		-5.0		**20.7**
Non-Appropriated S/F								
		58.6	45.6	58.6		-13.0		**45.6**
Capital Outlay								
General Funds		10.1	6.1	10.1		-4.0		**6.1**
Appropriated S/F		39.3	39.3	39.3				**39.3**
Non-Appropriated S/F								
		49.4	45.4	49.4		-4.0		**45.4**
Debt Service								
General Funds		1,563.4	1,563.4	1,501.3				**1,501.3**
Appropriated S/F								
Non-Appropriated S/F								
		1,563.4	1,563.4	1,501.3				**1,501.3**
Trans & Invest								
General Funds								
Appropriated S/F		500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
Agency Aide								
General Funds		374.7	374.7	374.7				**374.7**
Appropriated S/F								
Non-Appropriated S/F								
		374.7	374.7	374.7				**374.7**
Evaluation Projects								
General Funds		100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0	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 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds		6,940.6	6,460.3	6,183.4		-59.0	208.8	**6,333.2**
Appropriated S/F		2,182.9	2,036.9	2,182.9		-146.0		**2,036.9**
Non-Appropriated S/F								
		9,123.5	8,497.2	8,366.3		-205.0	208.8	**8,370.1**
IPU REVENUES								
General Funds								
Appropriated S/F		1,138.8	1,138.8	1,138.8				**1,138.8**
Non-Appropriated S/F								
		1,138.8	1,138.8	1,138.8				**1,138.8**
POSITIONS								
General Funds		62.3	62.3	58.3		-1.0	4.0	**61.3**
Appropriated S/F		23.5	22.5	22.5				**22.5**
Non-Appropriated S/F		5.2	5.2	5.2				**5.2**
		91.0	90.0	86.0		-1.0	4.0	**89.0**

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

*Base adjustments include ($65.0) in Payment in Lieu of Taxes; ($550.0) in Personnel Costs and (1.0) FTE Administrative Specialist I and (1.0) ASF FTE Administrative Management reallocated to Human Resources Operations (10-02-20); ($400.0) in Personnel Costs reallocated to Facilities Management; (1.0) FTE Accounting Specialist I reallocated to Department of State, Office of the Secretary, Administration (20-01-01); (1.0) FTE Administrative Management reallocated to Statewide Benefits (10-02-30); (1.0) FTE Director of Management Efficiency reallocated to Budget Administration (10-02-10); (1.0) FTE Management Analyst III reallocated to Contracting (10-02-44); and 1.0 FTE Senior Application Support Specialist reallocated from Contracting (10-02-44) for technical adjustments to the Fiscal Year 2006 reorganization.

*Recommend structural changes of (1.0) FTE Administrative Specialist II to Department of State, Office of the Secretary, Office of Disability Affairs (20-01-07); ($7.0) and ($3.0) ASF in Travel, ($40.0) and ($18.0) ASF in Contractual Services, ($8.0) and ($5.0) ASF in Supplies and Materials, and ($4.0) in Capital Outlay to Human Resources Operations (10-02-20); and ($120.0) ASF in Contractual Services to Budget Administration (10-02-10) for technical adjustments to the Fiscal Year 2006 reorganization.

*Recommend enhancement of $208.8 in Personnel Costs and 4.0 FTEs Human Resource Specialist III for PHRST/ERP.

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

10-02-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0							
	8.0							
Budget Commission								
General Funds	82.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	82.0	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	82.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F	8.0							
	90.0	50.0	50.0	50.0				**50.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,182.8							
	1,182.8							
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 2006 level of service.

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

10-02-08 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	416.2	448.4	482.8	482.8				**482.8**
Appropriated S/F								
Non-Appropriated S/F	129.6	130.4	119.6	119.6				**119.6**
	545.8	578.8	602.4	602.4				**602.4**
Travel								
General Funds	1.9	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F	1.2	7.2	2.3	2.3				**2.3**
	3.1	9.7	4.8	4.8				**4.8**
Contractual Services								
General Funds	99.1	120.4	120.4	120.4				**120.4**
Appropriated S/F								
Non-Appropriated S/F	57.3	101.8	8.9	8.9				**8.9**
	156.4	222.2	129.3	129.3				**129.3**
Supplies and Materials								
General Funds	2.7	3.9	3.9	3.9				**3.9**
Appropriated S/F								
Non-Appropriated S/F	8.4	4.1	2.2	2.2				**2.2**
	11.1	8.0	6.1	6.1				**6.1**
Capital Outlay								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F			3.0	3.0				**3.0**
	0.8		3.0	3.0				**3.0**
SENTAC Study								
General Funds								
Appropriated S/F	4.2							
Non-Appropriated S/F								
	4.2							
Juvenile YRS								
General Funds								
Appropriated S/F	42.7	61.6	61.6	61.6				**61.6**
Non-Appropriated S/F								
	42.7	61.6	61.6	61.6				**61.6**
TOTAL								
General Funds	520.7	575.2	609.6	609.6				**609.6**
Appropriated S/F	46.9	61.6	61.6	61.6				**61.6**
Non-Appropriated S/F	196.5	243.5	136.0	136.0				**136.0**
	764.1	880.3	807.2	807.2				**807.2**
IPU REVENUES								
General Funds								
Appropriated S/F	25.0	61.6	61.6	61.6				**61.6**
Non-Appropriated S/F	178.9	243.5	243.5	243.5				**243.5**
	203.9	305.1	305.1	305.1				**305.1**

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

10-02-08 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds	6.0	6.2	6.2	6.2				**6.2**
Appropriated S/F								
Non-Appropriated S/F	3.8	2.6	2.6	2.6				**2.6**
	9.8	8.8	8.8	8.8				**8.8**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

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

10-02-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		1,400.0	1,499.7	1,499.7				**1,499.7**
Appropriated S/F		193.0	193.0	193.0				**193.0**
Non-Appropriated S/F								
		1,593.0	1,692.7	1,692.7				**1,692.7**
Travel								
General Funds		12.2	12.2	12.2				**12.2**
Appropriated S/F		3.1	3.1	3.1				**3.1**
Non-Appropriated S/F								
		15.3	15.3	15.3				**15.3**
Contractual Services								
General Funds		172.2	172.2	172.2				**172.2**
Appropriated S/F		72.5	192.5	72.5		120.0		**192.5**
Non-Appropriated S/F								
		244.7	364.7	244.7		120.0		**364.7**
Supplies and Materials								
General Funds		15.5	15.5	15.5				**15.5**
Appropriated S/F		4.6	4.6	4.6				**4.6**
Non-Appropriated S/F								
		20.1	20.1	20.1				**20.1**
Capital Outlay								
General Funds		2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
		2.5	2.5	2.5				**2.5**
Development Projects								
General Funds		1,300.0	1,300.0	1,300.0				**1,300.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,300.0	1,300.0	1,300.0				**1,300.0**
Budget Automation - Operations								
General Funds		38.0	38.0	38.0				**38.0**
Appropriated S/F								
Non-Appropriated S/F								
		38.0	38.0	38.0				**38.0**
TOTAL								
General Funds		2,940.4	3,040.1	3,040.1				**3,040.1**
Appropriated S/F		273.2	393.2	273.2		120.0		**393.2**
Non-Appropriated S/F								
		3,213.6	3,433.3	3,313.3		120.0		**3,433.3**
IPU REVENUES								
General Funds								
Appropriated S/F		273.2	273.2	273.2				**273.2**
Non-Appropriated S/F								
		273.2	273.2	273.2				**273.2**

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

10-02-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds		18.0	19.0	19.0				**19.0**
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		21.0	22.0	22.0				**22.0**

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

*Base adjustments include 1.0 FTE Director of Management Efficiency reallocated from Administration (10-02-05) for technical adjustments to the Fiscal Year 2006 reorganization.

*Recommend structural change of $120.0 ASF in Contractual Services from Administration (10-02-05) for technical adjustments to the Fiscal Year 2006 reorganization.

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

10-02-11 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
One-Time								
General Funds		2,668.5		1,839.5				**1,839.5**
Appropriated S/F								
Non-Appropriated S/F								
		2,668.5		1,839.5				**1,839.5**
Contingengy - 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		150.0	150.0	150.0				**150.0**
Appropriated S/F								
Non-Appropriated S/F								
		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**
Self Insurance								
General Funds		4,000.0	4,500.0	4,250.0				**4,250.0**
Appropriated S/F								
Non-Appropriated S/F								
		4,000.0	4,500.0	4,250.0				**4,250.0**
Legal Fees								
General Funds		2,900.0	2,900.0	2,900.0				**2,900.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,900.0	2,900.0	2,900.0				**2,900.0**
Selective Market/Maintenance Reviews								
General Funds		997.6						
Appropriated S/F								
Non-Appropriated S/F								
		997.6						
Personnel Costs - Salary Shortage								
General Funds		400.0	400.0	400.0				**400.0**
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				**400.0**
Appropriated Special Funds								
General Funds								
Appropriated S/F		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		46,517.3		16,237.2				**16,237.2**
Appropriated S/F								
Non-Appropriated S/F								
		46,517.3		16,237.2				**16,237.2**

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

10-02-11 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
KIDS Count								
General Funds		100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
		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**
Judical Nominating Committee								
General Funds		8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
		8.0	8.0	8.0				**8.0**
Post Retirement Increase								
General Funds		4,405.2						
Appropriated S/F								
Non-Appropriated S/F								
		4,405.2						
Elder Tax Relief & Ed Exp Fund								
General Funds		11,926.7	11,926.7	11,926.7				**11,926.7**
Appropriated S/F								
Non-Appropriated S/F								
		11,926.7	11,926.7	11,926.7				**11,926.7**
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**
Veteran's Home Operations								
General Funds		150.0						
Appropriated S/F								
Non-Appropriated S/F								
		150.0						
Recruit & Retention Educ & Trng Fund								
General Funds		500.0	500.0	500.0				**500.0**
Appropriated S/F								
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
Selective Market II								
General Funds		4,500.0	4,500.0	2,000.0				**2,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		4,500.0	4,500.0	2,000.0				**2,000.0**
Community Based Alternatives								
General Funds		250.0						
Appropriated S/F								
Non-Appropriated S/F								
		250.0						

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

10-02-11 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Civil Indigent Services								
General Funds		275.0						
Appropriated S/F								
Non-Appropriated S/F								
		275.0						
Hazardous Duty Pay								
General Funds		352.3						
Appropriated S/F								
Non-Appropriated S/F								
		352.3						
2 Year Nursing Expansion								
General Funds		1,750.0		2,860.4				**2,860.4**
Appropriated S/F								
Non-Appropriated S/F								
		1,750.0		2,860.4				**2,860.4**
4 Year Nursing Expansion								
General Funds		500.0		500.0				**500.0**
Appropriated S/F								
Non-Appropriated S/F								
		500.0		500.0				**500.0**
Alternative Schools								
General Funds		400.0		400.0		-400.0		
Appropriated S/F								
Non-Appropriated S/F								
		400.0		400.0		-400.0		
Kids Endowment Fund								
General Funds		50.0						
Appropriated S/F								
Non-Appropriated S/F								
		50.0						
Actuarial Studies for Healthcare								
General Funds		250.0						
Appropriated S/F								
Non-Appropriated S/F								
		250.0						
Trans Trust Fund Operating Exp								
General Funds		14,000.0						
Appropriated S/F								
Non-Appropriated S/F								
		14,000.0						
Data Ctr/Population								
General Funds			30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
			30.0	30.0				**30.0**
Internship								
General Funds			10.0					
Appropriated S/F								
Non-Appropriated S/F								
			10.0					

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

10-02-11 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Avian Flu Contingency								
General Funds				100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
				100.0				**100.0**
Race and Incarceration								
General Funds				100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
				100.0				**100.0**
TOTAL								
General Funds		115,271.6	43,245.7	62,522.8		-400.0		**62,122.8**
Appropriated S/F		23,000.0	23,000.0	23,000.0				**23,000.0**
Non-Appropriated S/F								
		138,271.6	66,245.7	85,522.8		-400.0		**85,122.8**
IPU REVENUES								
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**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include: $1,839.5 in One-Time; $250.0 in Contingency - Attorney Pay Plan; $150.0 in Livable Delaware; $450.0 in Prior Years' Obligations; $4,250.0 in Self Insurance; $2,900.0 in Legal Fees; $400.0 in Personnel Costs - Salary Shortage; $23,000.0 ASF in Appropriated Special Funds; $16,237.2 in Salary/OEC Contingency; $100.0 in KIDS Count; $21.0 in Great Beginnings; $8.0 in Judicial Nominating Committee; $11,926.7 in Elder Tax Relief & Education Expense Fund; $17,500.0 in Tax Relief & Education Expense Fund; $500.0 in Recruit & Retention Education & Training Fund; $2,000.0 in Selective Market II; $2,860.4 in 2 Year Nursing Expansion; $500.0 in 4 Year Nursing Expansion; $30.0 in Data Center/Population; $100.0 in Avian Flu Contingency; and $100.0 in Race and Incarceration.

*Recommend structural change of ($400.0) in Alternative Schools to Department of Education, Block Grants and Pass Through Programs, Special Needs Programs (95-03-20).

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

10-02-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		860.8	1,660.8	1,475.9			92.4	**1,568.3**
Appropriated S/F		844.3	900.6	900.6				**900.6**
Non-Appropriated S/F		635.1	635.1	635.1				**635.1**
		2,340.2	3,196.5	3,011.6			92.4	**3,104.0**
Travel								
General Funds		5.0	12.0	5.0		7.0		**12.0**
Appropriated S/F		2.3	5.3	2.3		3.0		**5.3**
Non-Appropriated S/F								
		7.3	17.3	7.3		10.0		**17.3**
Contractual Services								
General Funds		168.1	208.1	168.1		40.0		**208.1**
Appropriated S/F		54.6	72.6	54.6		18.0		**72.6**
Non-Appropriated S/F		31.3	31.3	31.3				**31.3**
		254.0	312.0	254.0		58.0		**312.0**
Supplies and Materials								
General Funds		8.2	16.2	8.2		8.0		**16.2**
Appropriated S/F		24.3	29.3	24.3		5.0		**29.3**
Non-Appropriated S/F								
		32.5	45.5	32.5		13.0		**45.5**
Capital Outlay								
General Funds		2.5	6.5	2.5		4.0		**6.5**
Appropriated S/F		41.7	41.7	41.7				**41.7**
Non-Appropriated S/F		1.8	1.8	1.8				**1.8**
		46.0	50.0	46.0		4.0		**50.0**
Employee Recognition								
General Funds		13.6	22.6	13.6			9.0	**22.6**
Appropriated S/F								
Non-Appropriated S/F								
		13.6	22.6	13.6			9.0	**22.6**
School to Work								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
TOTAL								
General Funds		1,078.2	1,946.2	1,693.3		59.0	101.4	**1,853.7**
Appropriated S/F		967.2	1,049.5	1,023.5		26.0		**1,049.5**
Non-Appropriated S/F		668.2	668.2	668.2				**668.2**
		2,713.6	3,663.9	3,385.0		85.0	101.4	**3,571.4**
IPU REVENUES								
General Funds								
Appropriated S/F		1,266.0	1,266.0	1,266.0				**1,266.0**
Non-Appropriated S/F								
		1,266.0	1,266.0	1,266.0				**1,266.0**

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

10-02-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds		17.0	22.0	18.0			2.0	**20.0**
Appropriated S/F		15.0	17.0	17.0				**17.0**
Non-Appropriated S/F								
		32.0	39.0	35.0			2.0	**37.0**

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

*Base adjustments include $550.0 in Personnel Costs and 1.0 FTE Administrative Specialist I and 1.0 ASF FTE Administrative Management reallocated from Administration (10-02-05); and $56.3 ASF in Personnel Costs and 1.0 ASF FTE Human Resources Specialist V reallocated from Statewide Benefits (10-02-30) for technical adjustments to the Fiscal Year 2006 reorganization.

*Recommend structural changes of $7.0 and $3.0 ASF in Travel, $40.0 and 18.0 ASF in Contractual Services, $8.0 and $5.0 ASF in Supplies and Materials, and $4.0 in Capital Outlay from Administration (10-02-05) for technical adjustments to the Fiscal Year 2006 reorganization.

*Recommend enhancements of $92.4 in Personnel Costs and 2.0 FTEs Human Resources Specialist III for e-Recruit positions, and $9.0 in Employee Recognition for increased costs of awards. Do not recommend additional enhancement of $92.5 in Personnel Costs and 2.0 FTEs Human Resource Specialist III.

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

10-02-21 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		409.6	440.1	440.1				**440.1**
Appropriated S/F		281.8	281.8	281.8				**281.8**
Non-Appropriated S/F								
		691.4	721.9	721.9				**721.9**
Travel								
General Funds		4.6	4.6	4.6				**4.6**
Appropriated S/F		3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
		7.9	7.9	7.9				**7.9**
Contractual Services								
General Funds		42.5	42.5	42.5				**42.5**
Appropriated S/F		25.4	25.4	25.4				**25.4**
Non-Appropriated S/F								
		67.9	67.9	67.9				**67.9**
Supplies and Materials								
General Funds								
Appropriated S/F		27.9	27.9	27.9				**27.9**
Non-Appropriated S/F								
		27.9	27.9	27.9				**27.9**
Capital Outlay								
General Funds								
Appropriated S/F		6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
		6.5	6.5	6.5				**6.5**
Other Items								
General Funds								
Appropriated S/F		210.0	210.0	210.0				**210.0**
Non-Appropriated S/F								
		210.0	210.0	210.0				**210.0**
First Quality Fund								
General Funds		150.0	150.0	150.0				**150.0**
Appropriated S/F								
Non-Appropriated S/F								
		150.0	150.0	150.0				**150.0**
Blue Collar								
General Funds								
Appropriated S/F		140.0	140.0	140.0				**140.0**
Non-Appropriated S/F								
		140.0	140.0	140.0				**140.0**
Retiree Conference								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
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**

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

10-02-21 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds		646.7	677.2	677.2				**677.2**
Appropriated S/F		699.9	699.9	699.9				**699.9**
Non-Appropriated S/F								
		1,346.6	1,377.1	1,377.1				**1,377.1**
IPU REVENUES								
General Funds								
Appropriated S/F		699.9	699.9	699.9				**699.9**
Non-Appropriated S/F		210.6	210.6	210.6				**210.6**
		910.5	910.5	910.5				**910.5**
POSITIONS								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

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

10-02-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		42.9						
Appropriated S/F		56.3						
Non-Appropriated S/F								
		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**
		151,000.0	151,000.0	151,000.0				**151,000.0**
Flexible Benefits Administration								
General Funds		190.0	190.0	190.0				**190.0**
Appropriated S/F								
Non-Appropriated S/F								
		190.0	190.0	190.0				**190.0**
Blood Bank Membership Dues								
General Funds		88.0	88.0	88.0				**88.0**
Appropriated S/F								
Non-Appropriated S/F								
		88.0	88.0	88.0				**88.0**
TOTAL								
General Funds		320.9	278.0	278.0				**278.0**
Appropriated S/F		56.3						
Non-Appropriated S/F		151,000.0	151,000.0	151,000.0				**151,000.0**
		151,377.2	151,278.0	151,278.0				**151,278.0**
IPU REVENUES								
General Funds								
Appropriated S/F		56.3	56.3	56.3				**56.3**
Non-Appropriated S/F		190,725.0	190,725.0	190,725.0				**190,725.0**
		190,781.3	190,781.3	190,781.3				**190,781.3**
POSITIONS								
General Funds		1.0						
Appropriated S/F		1.0	0.5	0.5				**0.5**
Non-Appropriated S/F		10.0	12.5	11.5			2.0	**13.5**
		12.0	13.0	12.0			2.0	**14.0**

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

*Base adjustments include ($42.9) in Personnel Costs and (1.0) FTE and 1.0 NSF FTE Human Resources Manager II to switch position funding; 1.0 FTE Administrative Management reallocated from Administration (10-02-05); (1.0) FTE, 0.5 ASF FTE and 0.5 NSF FTE Administrative Management to switch position funding; and ($56.3) in Personnel Costs and (1.0) ASF FTE Human Resources Specialist V reallocated to Human Resources Operations (10-02-20) for technical adjustments to the Fiscal Year 2006 reorganization.

*Recommend enhancement of 2.0 NSF FTEs Human Resource Specialist III to provide support for the Disability Program.

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

10-02-31 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Contractual Services								
General Funds		1,978.6	19,978.6	1,978.6				**1,978.6**
Appropriated S/F								
Non-Appropriated S/F								
		1,978.6	19,978.6	1,978.6				**1,978.6**
Workers' Compensation								
General Funds								
Appropriated S/F		24,047.1	26,451.8	26,451.8				**26,451.8**
Non-Appropriated S/F								
		24,047.1	26,451.8	26,451.8				**26,451.8**
TOTAL								
General Funds		1,978.6	19,978.6	1,978.6				**1,978.6**
Appropriated S/F		24,047.1	26,451.8	26,451.8				**26,451.8**
Non-Appropriated S/F								
		26,025.7	46,430.4	28,430.4				**28,430.4**
IPU REVENUES								
General Funds								
Appropriated S/F		24,047.1	24,047.1	24,047.1				**24,047.1**
Non-Appropriated S/F								
		24,047.1	24,047.1	24,047.1				**24,047.1**
POSITIONS								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**

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

*Base adjustments include $2,404.7 ASF in Worker's Compensation for increase in claims cost.

*Do not recommend enhancement of $18,000.0 in Contractual Services for Sovereign Immunity.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		3,023.4	3,023.4	3,023.4				**3,023.4**
Non-Appropriated S/F		255,000.0	255,000.0	255,000.0				**255,000.0**
		258,023.4	258,023.4	258,023.4				**258,023.4**
Travel								
General Funds								
Appropriated S/F		32.7	32.7	32.7				**32.7**
Non-Appropriated S/F								
		32.7	32.7	32.7				**32.7**
Contractual Services								
General Funds								
Appropriated S/F		3,798.3	3,798.3	3,798.3				**3,798.3**
Non-Appropriated S/F								
		3,798.3	3,798.3	3,798.3				**3,798.3**
Supplies and Materials								
General Funds								
Appropriated S/F		80.8	80.8	80.8				**80.8**
Non-Appropriated S/F								
		80.8	80.8	80.8				**80.8**
Capital Outlay								
General Funds								
Appropriated S/F		25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
		25.5	25.5	25.5				**25.5**
Other Items								
General Funds								
Appropriated S/F		350.0	350.0	350.0				**350.0**
Non-Appropriated S/F		162,290.0	162,290.0	162,290.0				**162,290.0**
		162,640.0	162,640.0	162,640.0				**162,640.0**
Health Insurance - Retirees in Closed St								
General Funds		3,513.3	3,513.3	3,513.3				**3,513.3**
Appropriated S/F								
Non-Appropriated S/F								
		3,513.3	3,513.3	3,513.3				**3,513.3**
Pensions - Paraplegic Veterans								
General Funds		39.0	39.0	39.0				**39.0**
Appropriated S/F								
Non-Appropriated S/F								
		39.0	39.0	39.0				**39.0**
Pension, IMS								
General Funds								
Appropriated S/F		500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
TOTAL								
General Funds		3,552.3	3,552.3	3,552.3				**3,552.3**
Appropriated S/F		7,810.7	7,810.7	7,810.7				**7,810.7**
Non-Appropriated S/F		417,290.0	417,290.0	417,290.0				**417,290.0**
		428,653.0	428,653.0	428,653.0				**428,653.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		7,425.5	7,425.5	7,425.5				**7,425.5**
Non-Appropriated S/F		648,149.4	648,149.4	648,149.4				**648,149.4**
		655,574.9	655,574.9	655,574.9				**655,574.9**
POSITIONS								
General Funds								
Appropriated S/F		55.0	55.0	55.0				**55.0**
Non-Appropriated S/F								
		55.0	55.0	55.0				**55.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

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

10-02-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		329.6	427.5	427.5				**427.5**
Appropriated S/F								
Non-Appropriated S/F								
		329.6	427.5	427.5				**427.5**
Contractual Services								
General Funds		105.7	105.7	105.7				**105.7**
Appropriated S/F		2,127.3	2,127.3	2,127.3				**2,127.3**
Non-Appropriated S/F								
		2,233.0	2,233.0	2,233.0				**2,233.0**
Supplies and Materials								
General Funds		7.8	7.8	7.8				**7.8**
Appropriated S/F		7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
		14.8	14.8	14.8				**14.8**
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds		443.1	541.0	541.0				**541.0**
Appropriated S/F		2,149.3	2,149.3	2,149.3				**2,149.3**
Non-Appropriated S/F								
		2,592.4	2,690.3	2,690.3				**2,690.3**
IPU REVENUES								
General Funds								
Appropriated S/F		2,324.3	2,324.3	2,324.3				**2,324.3**
Non-Appropriated S/F								
		2,324.3	2,324.3	2,324.3				**2,324.3**
POSITIONS								
General Funds		9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
		9.0	9.0	9.0				**9.0**

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

*Base adjustments include $75.0 in Personnel Costs reallocated from Contracting (10-02-44) for technical adjustments to the Fiscal Year 2006 reorganization.

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

10-02-41 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		520.9	520.9	520.9				**520.9**
Non-Appropriated S/F								
		520.9	520.9	520.9				**520.9**
Travel								
General Funds								
Appropriated S/F		5.7	5.7	5.7				**5.7**
Non-Appropriated S/F								
		5.7	5.7	5.7				**5.7**
Contractual Services								
General Funds								
Appropriated S/F		1,205.2	1,205.2	1,205.2				**1,205.2**
Non-Appropriated S/F								
		1,205.2	1,205.2	1,205.2				**1,205.2**
Supplies and Materials								
General Funds								
Appropriated S/F		254.3	254.3	254.3				**254.3**
Non-Appropriated S/F								
		254.3	254.3	254.3				**254.3**
Capital Outlay								
General Funds			30.0					
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	130.0	100.0				**100.0**
TOTAL								
General Funds			30.0					
Appropriated S/F		2,086.1	2,086.1	2,086.1				**2,086.1**
Non-Appropriated S/F								
		2,086.1	2,116.1	2,086.1				**2,086.1**
IPU REVENUES								
General Funds								
Appropriated S/F		2,264.0	2,264.0	2,264.0				**2,264.0**
Non-Appropriated S/F								
		2,264.0	2,264.0	2,264.0				**2,264.0**
POSITIONS								
General Funds								
Appropriated S/F		15.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
		15.0	16.0	16.0				**16.0**

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

*Base adjustments include 1.0 FTE Administrative Specialist I reallocated from Contracting (10-02-44), and (1.0) FTE and 1.0 ASF FTE Administrative Specialist I to switch position funding.

*Do not recommend one-time funding of $30.0 in Capital Outlay.

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

10-02-42 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		1,562.0	1,562.0	1,562.0				**1,562.0**
Non-Appropriated S/F								
		1,562.0	1,562.0	1,562.0				**1,562.0**
Travel								
General Funds								
Appropriated S/F		5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
		5.3	5.3	5.3				**5.3**
Contractual Services								
General Funds								
Appropriated S/F		1,432.5	1,432.5	1,432.5				**1,432.5**
Non-Appropriated S/F								
		1,432.5	1,432.5	1,432.5				**1,432.5**
Supplies and Materials								
General Funds								
Appropriated S/F		1,897.2	1,897.2	1,897.2				**1,897.2**
Non-Appropriated S/F								
		1,897.2	1,897.2	1,897.2				**1,897.2**
Capital Outlay								
General Funds								
Appropriated S/F		4,565.9	4,565.9	4,565.9				**4,565.9**
Non-Appropriated S/F								
		4,565.9	4,565.9	4,565.9				**4,565.9**
TOTAL								
General Funds								
Appropriated S/F		9,462.9	9,462.9	9,462.9				**9,462.9**
Non-Appropriated S/F								
		9,462.9	9,462.9	9,462.9				**9,462.9**
IPU REVENUES								
General Funds								
Appropriated S/F		7,856.8	9,550.0	9,550.0				**9,550.0**
Non-Appropriated S/F								
		7,856.8	9,550.0	9,550.0				**9,550.0**
POSITIONS								
General Funds								
Appropriated S/F		31.0	31.0	31.0				**31.0**
Non-Appropriated S/F								
		31.0	31.0	31.0				**31.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

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

10-02-43 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		297.0	337.7	337.7				**337.7**
Appropriated S/F		22.2						
Non-Appropriated S/F								
		319.2	337.7	337.7				**337.7**
Travel								
General Funds								
Appropriated S/F		1.0						
Non-Appropriated S/F								
		1.0						
Contractual Services								
General Funds		68.3	68.3	68.3				**68.3**
Appropriated S/F		50.0						
Non-Appropriated S/F								
		118.3	68.3	68.3				**68.3**
Supplies and Materials								
General Funds		4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
TOTAL								
General Funds		369.3	410.0	410.0				**410.0**
Appropriated S/F		73.2						
Non-Appropriated S/F								
		442.5	410.0	410.0				**410.0**
IPU REVENUES								
General Funds								
Appropriated S/F		70.1						
Non-Appropriated S/F								
		70.1						
POSITIONS								
General Funds		6.5	6.5	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F								
		6.5	6.5	6.5				**6.5**

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

*Base adjustments include $25.0 in Personnel Costs reallocated from Contracting (10-02-44) for technical adjustments to the Fiscal Year 2006 reorganization; and ($22.2) ASF in Personnel Costs, ($1.0) ASF in Travel, and ($50.0) ASF in Contractual Services.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		804.9	767.4	767.4				**767.4**
Appropriated S/F								
Non-Appropriated S/F								
		804.9	767.4	767.4				**767.4**
Travel								
General Funds		1.7	1.7	1.7				**1.7**
Appropriated S/F								
Non-Appropriated S/F								
		1.7	1.7	1.7				**1.7**
Contractual Services								
General Funds		64.6	64.6	64.6				**64.6**
Appropriated S/F								
Non-Appropriated S/F								
		64.6	64.6	64.6				**64.6**
Supplies and Materials								
General Funds		9.4	9.4	9.4				**9.4**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		109.4	109.4	109.4				**109.4**
Capital Outlay								
General Funds		2.6	2.6	2.6				**2.6**
Appropriated S/F								
Non-Appropriated S/F								
		2.6	2.6	2.6				**2.6**
TOTAL								
General Funds		883.2	845.7	845.7				**845.7**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		983.2	945.7	945.7				**945.7**
IPU REVENUES								
General Funds								
Appropriated S/F		100.0						
Non-Appropriated S/F								
		100.0						
POSITIONS								
General Funds		15.0	14.0	14.0				**14.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	14.0	14.0				**14.0**

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

*Base adjustments include ($75.0) in Personnel Costs reallocated to Mail/Courier Services (10-02-40); ($25.0) in Personnel Costs reallocated to Service and Information Guide (10-02-43); (1.0) FTE Administrative Specialist I reallocated to Printing and Publishing (10-02-41); (1.0) FTE Senior Application Support Specialist reallocated to Administration (10-02-05); and 1.0 Management Analyst III reallocated from Administration (10-02-05) for technical adjustments to the Fiscal Year 2006 reorganization.

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

10-02-45 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		254.2	254.2	254.2				**254.2**
Non-Appropriated S/F								
		254.2	254.2	254.2				**254.2**
Travel								
General Funds								
Appropriated S/F		0.3	0.3	0.3				**0.3**
Non-Appropriated S/F								
		0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds								
Appropriated S/F		39.0	39.0	39.0				**39.0**
Non-Appropriated S/F								
		39.0	39.0	39.0				**39.0**
Energy								
General Funds								
Appropriated S/F		0.3	0.3	0.3				**0.3**
Non-Appropriated S/F								
		0.3	0.3	0.3				**0.3**
Supplies and Materials								
General Funds								
Appropriated S/F		8.5	8.5	8.5				**8.5**
Non-Appropriated S/F								
		8.5	8.5	8.5				**8.5**
Capital Outlay								
General Funds								
Appropriated S/F		21.1	21.1	21.1				**21.1**
Non-Appropriated S/F								
		21.1	21.1	21.1				**21.1**
TOTAL								
General Funds								
Appropriated S/F		323.4	323.4	323.4				**323.4**
Non-Appropriated S/F								
		323.4	323.4	323.4				**323.4**
IPU REVENUES								
General Funds								
Appropriated S/F			325.0	325.0				**325.0**
Non-Appropriated S/F								
			325.0	325.0				**325.0**
POSITIONS								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

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

10-02-46 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		194.9	210.0	210.0				**210.0**
Appropriated S/F		131.6	131.6	131.6				**131.6**
Non-Appropriated S/F			94.2	94.2				**94.2**
		326.5	435.8	435.8				**435.8**
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8				**1.8**
Non-Appropriated S/F		5.9						
		7.7	1.8	1.8				**1.8**
Contractual Services								
General Funds		13.2	13.2	13.2				**13.2**
Appropriated S/F		36.3	36.3	36.3				**36.3**
Non-Appropriated S/F		42.3	66.5	66.5				**66.5**
		91.8	116.0	116.0				**116.0**
Energy								
General Funds		22.8	22.8	23.9				**23.9**
Appropriated S/F		4.4	4.4	4.4				**4.4**
Non-Appropriated S/F		5.3						
		32.5	27.2	28.3				**28.3**
Supplies and Materials								
General Funds		5.6	5.6	5.6				**5.6**
Appropriated S/F		16.2	16.2	16.2				**16.2**
Non-Appropriated S/F		6.1						
		27.9	21.8	21.8				**21.8**
Capital Outlay								
General Funds			25.0					
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	35.0	10.0				**10.0**
Food Processing								
General Funds								
Appropriated S/F		613.8	613.8	613.8				**613.8**
Non-Appropriated S/F								
		613.8	613.8	613.8				**613.8**
TOTAL								
General Funds		236.5	276.6	252.7				**252.7**
Appropriated S/F		814.1	814.1	814.1				**814.1**
Non-Appropriated S/F		59.6	160.7	160.7				**160.7**
		1,110.2	1,251.4	1,227.5				**1,227.5**
IPU REVENUES								
General Funds								
Appropriated S/F		775.3	825.0	825.0				**825.0**
Non-Appropriated S/F		108.5	160.7	160.7				**160.7**
		883.8	985.7	985.7				**985.7**

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

10-02-46 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds		4.0	4.0	4.0				**4.0**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
		10.0	10.0	10.0				**10.0**

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

*Do not recommend one-time funding of $25.0 in Capital Outlay.

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

10-02-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		4,290.2	5,106.5	5,001.8			104.7	**5,106.5**
Appropriated S/F		161.6	161.6	161.6				**161.6**
Non-Appropriated S/F								
		4,451.8	5,268.1	5,163.4			104.7	**5,268.1**
Travel								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F		24.9	24.9	24.9				**24.9**
Non-Appropriated S/F								
		29.9	29.9	29.9				**29.9**
Contractual Services								
General Funds		7,844.7	8,094.7	7,844.7	250.0			**8,094.7**
Appropriated S/F		849.6	849.6	849.6				**849.6**
Non-Appropriated S/F								
		8,694.3	8,944.3	8,694.3	250.0			**8,944.3**
Energy								
General Funds		5,034.2	5,034.2	5,850.9				**5,850.9**
Appropriated S/F		36.6	36.6	36.6				**36.6**
Non-Appropriated S/F								
		5,070.8	5,070.8	5,887.5				**5,887.5**
Supplies and Materials								
General Funds		1,825.9	1,825.9	1,825.9				**1,825.9**
Appropriated S/F		274.5	274.5	274.5				**274.5**
Non-Appropriated S/F								
		2,100.4	2,100.4	2,100.4				**2,100.4**
Capital Outlay								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F		121.4	121.4	121.4				**121.4**
Non-Appropriated S/F								
		141.4	141.4	141.4				**141.4**
Debt Service								
General Funds		17,373.6	17,373.6	16,639.8				**16,639.8**
Appropriated S/F								
Non-Appropriated S/F								
		17,373.6	17,373.6	16,639.8				**16,639.8**
TOTAL								
General Funds		36,393.6	37,459.9	37,188.1	250.0		104.7	**37,542.8**
Appropriated S/F		1,468.6	1,468.6	1,468.6				**1,468.6**
Non-Appropriated S/F								
		37,862.2	38,928.5	38,656.7	250.0		104.7	**39,011.4**
IPU REVENUES								
General Funds								
Appropriated S/F		2,627.5	2,627.5	2,627.5				**2,627.5**
Non-Appropriated S/F		210.8	210.8	210.8				**210.8**
		2,838.3	2,838.3	2,838.3				**2,838.3**

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

10-02-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds		88.0	90.0	87.0			3.0	**90.0**
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		91.0	93.0	90.0			3.0	**93.0**

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

*Base adjustments include $400.0 in Personnel Costs reallocated from Administration (10-02-05) and (1.0) FTE Senior Human Resources Technician reallocated to Department of State, Office of the Secretary, Administration (20-01-01) for technical adjustments to the Fiscal Year 2006 reorganization.

*Recommend inflation and volume adjustment of $250.0 in Contractual Services for snow removal.

*Recommend enhancement of $104.7 in Personnel Costs and 3.0 FTEs Physical Plant Maintenance Mechanic III to maintain increased number of facilities.

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY

10-03-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of the Director								
General Funds	10.0	10.0	10.0	**10.0**	976.4	1,395.3	1,401.2	**1,103.6**
Appropriated S/F					930.7	150.0	150.0	**150.0**
Non-Appropriated S/F					150.8			
	10.0	10.0	10.0	**10.0**	2,057.9	1,545.3	1,551.2	**1,253.6**
Delaware Tourism Office								
General Funds								
Appropriated S/F	10.0	10.0	10.0	**10.0**	1,954.9	2,100.5	2,100.5	**2,600.5**
Non-Appropriated S/F					14.0			
	10.0	10.0	10.0	**10.0**	1,968.9	2,100.5	2,100.5	**2,600.5**
Economic Dev Authority								
General Funds	30.0	31.0	31.0	**31.0**	23,886.1	4,358.0	4,651.7	**3,931.8**
Appropriated S/F	5.0	5.0	5.0	**5.0**	1,541.5	3,496.3	3,496.3	**3,496.3**
Non-Appropriated S/F					21,526.6			
	35.0	36.0	36.0	**36.0**	46,954.2	7,854.3	8,148.0	**7,428.1**
TOTAL								
General Funds	40.0	41.0	41.0	**41.0**	24,862.5	5,753.3	6,052.9	**5,035.4**
Appropriated S/F	15.0	15.0	15.0	**15.0**	4,427.1	5,746.8	5,746.8	**6,246.8**
Non-Appropriated S/F					21,691.4			
	55.0	56.0	56.0	**56.0**	50,981.0	11,500.1	11,799.7	**11,282.2**

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

10-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	695.2	820.0	825.9	825.9				**825.9**
Appropriated S/F								
Non-Appropriated S/F								
	695.2	820.0	825.9	825.9				**825.9**
Travel								
General Funds	17.3	23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F								
	17.3	23.6	23.6	23.6				**23.6**
Contractual Services								
General Funds	169.6	211.6	211.6	211.6				**211.6**
Appropriated S/F								
Non-Appropriated S/F	43.9							
	213.5	211.6	211.6	211.6				**211.6**
Supplies and Materials								
General Funds	16.1	16.0	16.0	16.0				**16.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.1	16.0	16.0	16.0				**16.0**
Capital Outlay								
General Funds	5.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	10.0	10.0	10.0				**10.0**
Debt Service								
General Funds	2.8	4.1	4.1	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	4.1	4.1	6.5				**6.5**
One-Time								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	7.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	106.9							
	106.9							
Blue Collar								
General Funds								
Appropriated S/F	930.7							
Non-Appropriated S/F								
	930.7							
IT Grants								
General Funds								
Appropriated S/F		150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
		150.0	150.0	150.0				**150.0**

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

10-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Welfare Reform								
General Funds	4.9	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	5.0	5.0	5.0				**5.0**
Workplace Literacy								
General Funds	8.5	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.5	5.0	5.0	5.0				**5.0**
Working Capital of Delaware								
General Funds	50.0	50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0					
Vaccine Development								
General Funds		250.0	250.0					
Appropriated S/F								
Non-Appropriated S/F								
		250.0	250.0					
TOTAL								
General Funds	976.4	1,395.3	1,401.2	1,103.6				**1,103.6**
Appropriated S/F	930.7	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F	150.8							
	2,057.9	1,545.3	1,551.2	1,253.6				**1,253.6**
IPU REVENUES								
General Funds								
Appropriated S/F	-340.1	2,700.0	2,700.0	2,700.0				**2,700.0**
Non-Appropriated S/F	160.8	50.0	50.0	50.0				**50.0**
	-179.3	2,750.0	2,750.0	2,750.0				**2,750.0**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*Base adjustments include ($250.0) in Vaccine Development and ($50.0) in Working Capital of Delaware. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	487.9	543.4	602.5	543.4				**543.4**
Non-Appropriated S/F								
	487.9	543.4	602.5	543.4				**543.4**
Travel								
General Funds								
Appropriated S/F	20.5	20.2	20.2	20.2				**20.2**
Non-Appropriated S/F								
	20.5	20.2	20.2	20.2				**20.2**
Contractual Services								
General Funds								
Appropriated S/F	847.8	880.5	821.4	880.5				**880.5**
Non-Appropriated S/F	14.0							
	861.8	880.5	821.4	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	6.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	6.1	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	46.1	45.0	45.0	45.0				**45.0**
Non-Appropriated S/F								
	46.1	45.0	45.0	45.0				**45.0**

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Main Street								
General Funds								
Appropriated S/F	73.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	73.6	75.0	75.0	75.0				**75.0**
Matching Grants and Grants								
General Funds								
Appropriated S/F	151.6	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	151.6	200.0	200.0	200.0				**200.0**
Kalmar Nyckel								
General Funds								
Appropriated S/F	250.0	250.0	250.0	250.0				**250.0**
Non-Appropriated S/F								
	250.0	250.0	250.0	250.0				**250.0**
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	45.0	45.0	45.0	45.0				**45.0**
Non-Appropriated S/F								
	45.0	45.0	45.0	45.0				**45.0**
Juneteenth								
General Funds								
Appropriated S/F	10.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	10.0	15.0	15.0	15.0				**15.0**
Northeast Old Car Rally								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**
Product Development								
General Funds								
Appropriated S/F							500.0	**500.0**
Non-Appropriated S/F								
							500.0	**500.0**
TOTAL								
General Funds								
Appropriated S/F	1,954.9	2,100.5	2,100.5	2,100.5			500.0	**2,600.5**
Non-Appropriated S/F	14.0							
	1,968.9	2,100.5	2,100.5	2,100.5			500.0	**2,600.5**
IPU REVENUES								
General Funds								
Appropriated S/F	2,077.5	2,100.0	2,100.0	2,100.0				**2,100.0**
Non-Appropriated S/F	14.0							
	2,091.5	2,100.0	2,100.0	2,100.0				**2,100.0**

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 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

*Do not recommend base adjustment of $59.1 ASF in Personnel Costs and ($59.1) ASF in Contractual Services.

*Recommend enhancement of $500.0 ASF in Product Development for one-time tourism marketing expenditures.

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,950.1	2,146.0	2,439.7	2,382.2				**2,382.2**
Appropriated S/F	246.9	300.8	300.8	300.8				**300.8**
Non-Appropriated S/F								
	2,197.0	2,446.8	2,740.5	2,683.0				**2,683.0**
Travel								
General Funds	41.7	39.4	39.4	39.4				**39.4**
Appropriated S/F	6.5	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	16.7							
	64.9	59.4	59.4	59.4				**59.4**
Contractual Services								
General Funds								
Appropriated S/F	321.1	634.0	634.0	634.0				**634.0**
Non-Appropriated S/F	309.6							
	630.7	634.0	634.0	634.0				**634.0**
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	18.9	14.9	14.9	14.9				**14.9**
Appropriated S/F	10.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	16.9							
	45.9	24.9	24.9	24.9				**24.9**
Capital Outlay								
General Funds	14.9	10.0	10.0	10.0				**10.0**
Appropriated S/F	8.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	23.3	40.0	40.0	40.0				**40.0**
Debt Service								
General Funds	2,065.2	1,467.7	1,467.7	1,130.3				**1,130.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,065.2	1,467.7	1,467.7	1,130.3				**1,130.3**
One-Time								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	50.0							
Other Items								
General Funds	19,245.9							
Appropriated S/F								
Non-Appropriated S/F	21,183.4							
	40,429.3							
Small Business Dev. Center								
General Funds		100.0	100.0					
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0					

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Other Items								
General Funds	44.9	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	44.9	50.0	50.0	50.0				**50.0**
International Trade								
General Funds	334.5	305.0	305.0	305.0				**305.0**
Appropriated S/F								
Non-Appropriated S/F								
	334.5	305.0	305.0	305.0				**305.0**
Blue Collar								
General Funds								
Appropriated S/F	506.4	1,700.0	1,700.0	1,700.0				**1,700.0**
Non-Appropriated S/F								
	506.4	1,700.0	1,700.0	1,700.0				**1,700.0**
World Trade Center								
General Funds	120.0	225.0	225.0					
Appropriated S/F								
Non-Appropriated S/F								
	120.0	225.0	225.0					
DEDO Gen Operating								
General Funds								
Appropriated S/F	46.8							
Non-Appropriated S/F								
	46.8							
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	270.3	375.0	375.0	375.0				**375.0**
Non-Appropriated S/F								
	270.3	375.0	375.0	375.0				**375.0**
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	23,886.1	4,358.0	4,651.7	3,931.8				**3,931.8**
Appropriated S/F	1,541.5	3,496.3	3,496.3	3,496.3				**3,496.3**
Non-Appropriated S/F	21,526.6							
	46,954.2	7,854.3	8,148.0	7,428.1				**7,428.1**
IPU REVENUES								
General Funds	1.4							
Appropriated S/F	2,130.8	3,500.0	3,500.0	3,500.0				**3,500.0**
Non-Appropriated S/F	14,906.6	27,900.0	27,900.0	27,900.0				**27,900.0**
	17,038.8	31,400.0	31,400.0	31,400.0				**31,400.0**

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	30.0	31.0	31.0	31.0				**31.0**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	35.0	36.0	36.0	36.0				**36.0**

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

*Base adjustments include ($100.0) in Small Business Development Center and ($225.0) in World Trade Center. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Base adjustments include $13.3 in Personnel Costs for the annualization of the Health Care Cluster Leader established in Fiscal Year 2006. Do not recommend additional base adjustment of $57.5 in Personnel Costs.

EXECUTIVE
OFFICE OF STATE PERSONNEL
APPROPRIATION UNIT SUMMARY

10-04-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Operations								
General Funds	50.3				4,934.6			
Appropriated S/F	23.5				1,442.4			
Non-Appropriated S/F	15.2				380,663.0			
	89.0				387,040.0			
Staff Development & Training								
General Funds	4.0				453.5			
Appropriated S/F	4.0				541.1			
Non-Appropriated S/F					138.8			
	8.0				1,133.4			
Pensions								
General Funds					3,202.2			
Appropriated S/F	55.0				4,899.1			
Non-Appropriated S/F					531,514.3			
	55.0				539,615.6			
TOTAL								
General Funds	54.3				8,590.3			
Appropriated S/F	82.5				6,882.6			
Non-Appropriated S/F	15.2				912,316.1			
	152.0				927,789.0			

EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

10-04-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,286.1							
Appropriated S/F	1,295.1							
Non-Appropriated S/F	1,120.4							
	4,701.6							
Travel								
General Funds	14.8							
Appropriated S/F	0.7							
Non-Appropriated S/F								
	15.5							
Contractual Services								
General Funds	489.3							
Appropriated S/F	37.6							
Non-Appropriated S/F	6,851.5							
	7,378.4							
Supplies and Materials								
General Funds	24.2							
Appropriated S/F	18.5							
Non-Appropriated S/F	0.1							
	42.8							
Capital Outlay								
General Funds	7.4							
Appropriated S/F	90.5							
Non-Appropriated S/F	94.8							
	192.7							
Other Items								
General Funds	1,293.3							
Appropriated S/F								
Non-Appropriated S/F	372,596.2							
	373,889.5							
Development Projects								
General Funds	324.9							
Appropriated S/F								
Non-Appropriated S/F								
	324.9							
Agency Aide								
General Funds	383.4							
Appropriated S/F								
Non-Appropriated S/F								
	383.4							
Employee Recognition								
General Funds	14.9							
Appropriated S/F								
Non-Appropriated S/F								
	14.9							
Blood Bank Membership Dues								
General Funds	90.2							
Appropriated S/F								
Non-Appropriated S/F								
	90.2							

EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

10-04-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
School to Work								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F								
	6.1							
TOTAL								
General Funds	4,934.6							
Appropriated S/F	1,442.4							
Non-Appropriated S/F	380,663.0							
	387,040.0							
IPU REVENUES								
General Funds								
Appropriated S/F	1,438.7							
Non-Appropriated S/F	401,964.4							
	403,403.1							
POSITIONS								
General Funds	50.3							
Appropriated S/F	23.5							
Non-Appropriated S/F	15.2							
	89.0							

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

*This Internal Program Unit was reallocated to various units within the Office of Management and Budget in the Fiscal Year 2006 Budget Act.

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

10-04-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	345.5							
Appropriated S/F	232.9							
Non-Appropriated S/F								
	578.4							
Travel								
General Funds	4.5							
Appropriated S/F	0.5							
Non-Appropriated S/F								
	5.0							
Contractual Services								
General Funds	42.8							
Appropriated S/F	9.9							
Non-Appropriated S/F	86.4							
	139.1							
Supplies and Materials								
General Funds								
Appropriated S/F	6.8							
Non-Appropriated S/F	52.4							
	59.2							
Capital Outlay								
General Funds								
Appropriated S/F	5.4							
Non-Appropriated S/F								
	5.4							
Other Items								
General Funds								
Appropriated S/F	70.4							
Non-Appropriated S/F								
	70.4							
First Quality Fund								
General Funds	20.7							
Appropriated S/F								
Non-Appropriated S/F								
	20.7							
Blue Collar								
General Funds								
Appropriated S/F	111.6							
Non-Appropriated S/F								
	111.6							
Retiree Conference								
General Funds								
Appropriated S/F	5.0							
Non-Appropriated S/F								
	5.0							
Training Revenue								
General Funds								
Appropriated S/F	98.6							
Non-Appropriated S/F								
	98.6							

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

10-04-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Women's Leadership Training Pgms								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	40.0							
TOTAL								
General Funds	453.5							
Appropriated S/F	541.1							
Non-Appropriated S/F	138.8							
	1,133.4							
IPU REVENUES								
General Funds								
Appropriated S/F	571.3							
Non-Appropriated S/F	158.1							
	729.4							
POSITIONS								
General Funds	4.0							
Appropriated S/F	4.0							
Non-Appropriated S/F								
	8.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Staff Development and Training (10-02-21), in the Fiscal Year 2006 Budget Act.

EXECUTIVE
OFFICE OF STATE PERSONNEL
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-04-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,181.5							
Non-Appropriated S/F	296,178.7							
	299,360.2							
Travel								
General Funds								
Appropriated S/F	28.8							
Non-Appropriated S/F								
	28.8							
Contractual Services								
General Funds								
Appropriated S/F	1,376.1							
Non-Appropriated S/F	21.2							
	1,397.3							
Supplies and Materials								
General Funds								
Appropriated S/F	66.3							
Non-Appropriated S/F								
	66.3							
Capital Outlay								
General Funds								
Appropriated S/F	19.7							
Non-Appropriated S/F								
	19.7							
Other Items								
General Funds								
Appropriated S/F	226.7							
Non-Appropriated S/F	235,314.4							
	235,541.1							
Health Insurance - Retirees in Closed St								
General Funds	3,168.2							
Appropriated S/F								
Non-Appropriated S/F								
	3,168.2							
Pensions - Paraplegic Veterans								
General Funds	34.0							
Appropriated S/F								
Non-Appropriated S/F								
	34.0							
TOTAL								
General Funds	3,202.2							
Appropriated S/F	4,899.1							
Non-Appropriated S/F	531,514.3							
	539,615.6							
IPU REVENUES								
General Funds	7.0							
Appropriated S/F	4,902.8							
Non-Appropriated S/F	531,192.3							
	536,102.1							

EXECUTIVE
OFFICE OF STATE PERSONNEL
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-04-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	55.0							
Non-Appropriated S/F								
	55.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Pensions (10-02-32), in the Fiscal Year 2006 Budget Act.

EXECUTIVE
HEALTH CARE COMMISSION
APPROPRIATION UNIT SUMMARY

10-05-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Health Care Commission								
General Funds	3.0	4.0	4.0	**4.0**	593.3	658.8	714.8	**714.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,444.0	1,057.1	1,057.1	**1,207.1**
Non-Appropriated S/F					397.3			
	4.0	5.0	5.0	**5.0**	2,434.6	1,715.9	1,771.9	**1,921.9**
DIMER								
General Funds					1,487.5	2,080.0	2,080.0	**2,080.0**
Appropriated S/F								
Non-Appropriated S/F								
					1,487.5	2,080.0	2,080.0	**2,080.0**
DIDER								
General Funds					148.0	248.0	398.0	**398.0**
Appropriated S/F								
Non-Appropriated S/F								
					148.0	248.0	398.0	**398.0**
TOTAL								
General Funds	3.0	4.0	4.0	**4.0**	2,228.8	2,986.8	3,192.8	**3,192.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,444.0	1,057.1	1,057.1	**1,207.1**
Non-Appropriated S/F					397.3			
	4.0	5.0	5.0	**5.0**	4,070.1	4,043.9	4,249.9	**4,399.9**

EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

10-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	241.7	276.1	312.7	312.7				**312.7**
Appropriated S/F								
Non-Appropriated S/F								
	241.7	276.1	312.7	312.7				**312.7**
Travel								
General Funds	15.1	20.1	20.1	20.1				**20.1**
Appropriated S/F								
Non-Appropriated S/F	7.7							
	22.8	20.1	20.1	20.1				**20.1**
Contractual Services								
General Funds	43.6	79.5	79.5	79.5				**79.5**
Appropriated S/F								
Non-Appropriated S/F	355.2							
	398.8	79.5	79.5	79.5				**79.5**
Supplies and Materials								
General Funds	4.1	6.5	6.5	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	6.5	6.5	6.5				**6.5**
Capital Outlay								
General Funds		3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
		3.5	3.5	3.5				**3.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.4							
	34.4							
Pilot Projects								
General Funds	187.0							
Appropriated S/F								
Non-Appropriated S/F								
	187.0							
Education Programs								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Program Evaluation								
General Funds		15.1	37.5	15.1			22.4	**37.5**
Appropriated S/F								
Non-Appropriated S/F								
		15.1	37.5	15.1			22.4	**37.5**
Tobacco: Pilot Projects								
General Funds								
Appropriated S/F	1,390.0	1,000.0	1,000.0	1,000.0			150.0	**1,150.0**
Non-Appropriated S/F								
	1,390.0	1,000.0	1,000.0	1,000.0			150.0	**1,150.0**

EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

10-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	54.0	57.1	57.1	57.1				**57.1**
Non-Appropriated S/F								
	54.0	57.1	57.1	57.1				**57.1**
Uninsured Action Plan								
General Funds	101.8	250.0	250.0	250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
	101.8	250.0	250.0	250.0				**250.0**
Uni Health Insurance Study								
General Funds		3.0						
Appropriated S/F								
Non-Appropriated S/F								
		3.0						
TOTAL								
General Funds	593.3	658.8	714.8	692.4			22.4	**714.8**
Appropriated S/F	1,444.0	1,057.1	1,057.1	1,057.1			150.0	**1,207.1**
Non-Appropriated S/F	397.3							
	2,434.6	1,715.9	1,771.9	1,749.5			172.4	**1,921.9**
IPU REVENUES								
General Funds								
Appropriated S/F	1,523.0							
Non-Appropriated S/F	272.6							
	1,795.6							
POSITIONS								
General Funds	3.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	4.0	5.0	5.0	5.0				**5.0**

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

*Base adjustments include $16.9 in Personnel Costs to annualize an Administrative Specialist I authorized in Fiscal Year 2006 and ($3.0) in Universal Health Insurance Study.

*Recommend enhancements of $22.4 in Program Evaluation to reflect projected expenditures and $150.0 ASF in Tobacco: Pilot Projects to provide additional support to the Uninsured Action Plan based on Health Fund Advisory Council recommendations.

*Recommend one-time funding to support upgrades to the Delaware Health Information Network (DHIN) in the Office of Management and Budget's Development Fund.

EXECUTIVE
HEALTH CARE COMMISSION
DIMER
INTERNAL PROGRAM UNIT SUMMARY

10-05-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Operations								
General Funds	1,487.5	2,080.0	2,080.0	2,080.0				**2,080.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,487.5	2,080.0	2,080.0	2,080.0				**2,080.0**
TOTAL								
General Funds	1,487.5	2,080.0	2,080.0	2,080.0				**2,080.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,487.5	2,080.0	2,080.0	2,080.0				**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 base funding to maintain Fiscal Year 2006 level of service.

EXECUTIVE
HEALTH CARE COMMISSION
DIDER
INTERNAL PROGRAM UNIT SUMMARY

10-05-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
DIDER Operations								
General Funds	148.0	248.0	398.0	248.0			150.0	**398.0**
Appropriated S/F								
Non-Appropriated S/F								
	148.0	248.0	398.0	248.0			150.0	**398.0**
TOTAL								
General Funds	148.0	248.0	398.0	248.0			150.0	**398.0**
Appropriated S/F								
Non-Appropriated S/F								
	148.0	248.0	398.0	248.0			150.0	**398.0**
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 $150.0 in DIDER Operations to provide scholarship assistance for six Delaware students to attend the Temple University School of Dentistry.

EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Criminal Justice Council								
General Funds	11.8	12.8	12.8	**12.8**	975.9	958.1	1,047.1	**1,030.3**
Appropriated S/F			1.0		172.4	176.5	244.7	**176.0**
Non-Appropriated S/F	14.2	14.2	14.2	**14.2**	4,869.2	9,266.0	8,413.7	**8,413.7**
	26.0	27.0	28.0	**27.0**	6,017.5	10,400.6	9,705.5	**9,620.0**
Delaware Justice Information Systems								
General Funds	10.0	12.0	15.0	**12.0**	1,001.0	1,103.3	1,447.4	**1,238.4**
Appropriated S/F								
Non-Appropriated S/F					192.0			
	10.0	12.0	15.0	**12.0**	1,193.0	1,103.3	1,447.4	**1,238.4**
TOTAL								
General Funds	21.8	24.8	27.8	**24.8**	1,976.9	2,061.4	2,494.5	**2,268.7**
Appropriated S/F			1.0		172.4	176.5	244.7	**176.0**
Non-Appropriated S/F	14.2	14.2	14.2	**14.2**	5,061.2	9,266.0	8,413.7	**8,413.7**
	36.0	39.0	43.0	**39.0**	7,210.5	11,503.9	11,152.9	**10,858.4**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	675.8	772.7	852.1	841.1				**841.1**
Appropriated S/F								
Non-Appropriated S/F	501.6	461.1	461.1	461.1				**461.1**
	1,177.4	1,233.8	1,313.2	1,302.2				**1,302.2**
Travel								
General Funds	1.2	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F	76.6	37.8	37.8	37.8				**37.8**
	77.8	39.1	39.1	39.1				**39.1**
Contractual Services								
General Funds	25.7	27.6	31.4	31.4				**31.4**
Appropriated S/F								
Non-Appropriated S/F	238.8	83.1	83.1	83.1				**83.1**
	264.5	110.7	114.5	114.5				**114.5**
Supplies and Materials								
General Funds	3.8	3.8	5.5	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F	31.3	15.6	15.6	15.6				**15.6**
	35.1	19.4	21.1	19.4				**19.4**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.8	16.1	16.1	16.1				**16.1**
	19.8	16.1	16.1	16.1				**16.1**
Other Items								
General Funds	55.3							
Appropriated S/F								
Non-Appropriated S/F	4,001.1	8,652.3	7,800.0	7,800.0				**7,800.0**
	4,056.4	8,652.3	7,800.0	7,800.0				**7,800.0**
Other Grants								
General Funds	182.3	117.2	117.2	117.2				**117.2**
Appropriated S/F								
Non-Appropriated S/F								
	182.3	117.2	117.2	117.2				**117.2**
SENTAC								
General Funds	8.8	10.9	15.0	10.9				**10.9**
Appropriated S/F								
Non-Appropriated S/F								
	8.8	10.9	15.0	10.9				**10.9**
Dom. Violence Coord. Council								
General Funds	23.0	24.6	24.6	24.6				**24.6**
Appropriated S/F								
Non-Appropriated S/F								
	23.0	24.6	24.6	24.6				**24.6**
Video Phone Fund								
General Funds								
Appropriated S/F	172.4	176.5	244.7	176.0				**176.0**
Non-Appropriated S/F								
	172.4	176.5	244.7	176.0				**176.0**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	975.9	958.1	1,047.1	1,030.3				**1,030.3**
Appropriated S/F	172.4	176.5	244.7	176.0				**176.0**
Non-Appropriated S/F	4,869.2	9,266.0	8,413.7	8,413.7				**8,413.7**
	6,017.5	10,400.6	9,705.5	9,620.0				**9,620.0**
IPU REVENUES								
General Funds								
Appropriated S/F	424.1	174.0	174.0	174.0				**174.0**
Non-Appropriated S/F	5,661.2	8,835.3	8,835.3	8,835.3				**8,835.3**
	6,085.3	9,009.3	9,009.3	9,009.3				**9,009.3**
POSITIONS								
General Funds	11.8	12.8	12.8	12.8				**12.8**
Appropriated S/F			1.0					
Non-Appropriated S/F	14.2	14.2	14.2	14.2				**14.2**
	26.0	27.0	28.0	27.0				**27.0**

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

*Base adjustments include $11.4 in Personnel Costs for a position annualization; $3.8 in Contractual Services for increased operating costs; and ($0.5) ASF in Video Phone Fund to reflect projected expenditures. Do not recommend additional base adjustments of $1.7 in Supplies and Materials and $4.1 in SENTAC.

*Do not recommend inflation and volume adjustment of $11.0 in Personnel Costs.

*Do not recommend enhancement of $68.7 ASF in Personnel Costs and 1.0 ASF FTE Planner.

*Recommend one-time funding of $100.0 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support recommendations of the HOPE Commission.

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	622.3	768.7	1,074.3	873.8				**873.8**
Appropriated S/F								
Non-Appropriated S/F								
	622.3	768.7	1,074.3	873.8				**873.8**
Travel								
General Funds	4.7	3.8	3.8	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F								
	4.7	3.8	3.8	3.8				**3.8**
Contractual Services								
General Funds	357.5	315.9	354.4	315.9	30.0			**345.9**
Appropriated S/F								
Non-Appropriated S/F	192.0							
	549.5	315.9	354.4	315.9	30.0			**345.9**
Supplies and Materials								
General Funds	16.5	14.9	14.9	14.9				**14.9**
Appropriated S/F								
Non-Appropriated S/F								
	16.5	14.9	14.9	14.9				**14.9**
TOTAL								
General Funds	1,001.0	1,103.3	1,447.4	1,208.4	30.0			**1,238.4**
Appropriated S/F								
Non-Appropriated S/F	192.0							
	1,193.0	1,103.3	1,447.4	1,208.4	30.0			**1,238.4**
IPU REVENUES								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	189.8							
	191.0							
POSITIONS								
General Funds	10.0	12.0	15.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	12.0	15.0	12.0				**12.0**

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

*Base adjustments include $46.9 in Personnel Costs for a position annualization.

*Recommend inflation and volume adjustment of $30.0 in Contractual Services for telephone and server line rate increases. Do not recommend additional inflation and volume adjustments of $43.0 in Personnel Costs and $8.5 in Contractual Services.

*Do not recommend enhancement of $157.5 in Personnel Costs and 3.0 FTEs (Application Support Project Leader, 2.0 Administrative Specialist).

EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,210.0	2,399.1	2,226.4	2,226.4				**2,226.4**
Non-Appropriated S/F	3,602.6	1,636.4	1,873.6	1,636.4	237.2			**1,873.6**
	5,812.6	4,035.5	4,100.0	3,862.8	237.2			**4,100.0**
Travel								
General Funds								
Appropriated S/F	106.4	99.5	126.7	99.5	27.2			**126.7**
Non-Appropriated S/F	17.9	32.2	29.9	29.9				**29.9**
	124.3	131.7	156.6	129.4	27.2			**156.6**
Contractual Services								
General Funds								
Appropriated S/F	883.3	988.0	996.1	988.0	8.1			**996.1**
Non-Appropriated S/F	3,498.2	2,556.4	2,696.7	2,556.4	140.3			**2,696.7**
	4,381.5	3,544.4	3,692.8	3,544.4	148.4			**3,692.8**
Energy								
General Funds								
Appropriated S/F	55.4	67.0	67.0	67.0				**67.0**
Non-Appropriated S/F	133.2	133.4	147.9	133.4	14.5			**147.9**
	188.6	200.4	214.9	200.4	14.5			**214.9**
Supplies and Materials								
General Funds								
Appropriated S/F	84.9	86.1	90.0	86.1	3.9			**90.0**
Non-Appropriated S/F	177.2	213.2	220.4	213.2	7.2			**220.4**
	262.1	299.3	310.4	299.3	11.1			**310.4**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,257.8	499.0	399.0	499.0	-100.0			**399.0**
	2,257.8	499.0	399.0	499.0	-100.0			**399.0**
Debt Service								
General Funds	72.1	69.5	69.5	67.0				**67.0**
Appropriated S/F								
Non-Appropriated S/F								
	72.1	69.5	69.5	67.0				**67.0**
Other Items								
General Funds	3,337.0							
Appropriated S/F								
Non-Appropriated S/F	49,080.0	40,056.2	39,950.2	40,056.2	-106.0			**39,950.2**
	52,417.0	40,056.2	39,950.2	40,056.2	-106.0			**39,950.2**
Capital Green								
General Funds								
Appropriated S/F	727.4	770.0						
Non-Appropriated S/F								
	727.4	770.0						
Housing Development Fund								
General Funds		4,050.0	4,090.5	4,050.0			20.0	**4,070.0**
Appropriated S/F	15,970.5	28,800.0	28,800.0	28,800.0				**28,800.0**
Non-Appropriated S/F								
	15,970.5	32,850.0	32,890.5	32,850.0			20.0	**32,870.0**

EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Huling Cove								
General Funds								
Appropriated S/F	257.3	275.0	285.0	275.0	10.0			**285.0**
Non-Appropriated S/F								
	257.3	275.0	285.0	275.0	10.0			**285.0**
Public Housing								
General Funds								
Appropriated S/F	252.7	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	252.7	500.0	500.0	500.0				**500.0**
Home Improvement Insurance								
General Funds								
Appropriated S/F	18.5	1,665.0	1,665.0	1,665.0				**1,665.0**
Non-Appropriated S/F								
	18.5	1,665.0	1,665.0	1,665.0				**1,665.0**
Fed Fiscal Relief-Housing Dev Fund								
General Funds								
Appropriated S/F	4,250.0							
Non-Appropriated S/F								
	4,250.0							
TOTAL								
General Funds	3,409.1	4,119.5	4,160.0	4,117.0			20.0	**4,137.0**
Appropriated S/F	24,816.4	35,649.7	34,756.2	34,707.0	49.2			**34,756.2**
Non-Appropriated S/F	58,766.9	45,126.8	45,317.7	45,124.5	193.2			**45,317.7**
	86,992.4	84,896.0	84,233.9	83,948.5	242.4		20.0	**84,210.9**
IPU REVENUES								
General Funds	72.1	395.1	395.1	395.1				**395.1**
Appropriated S/F	13,797.3	42,170.3	34,756.2	34,756.2				**34,756.2**
Non-Appropriated S/F	55,812.0	38,520.1	45,317.7	45,317.7				**45,317.7**
	69,681.4	81,085.5	80,469.0	80,469.0				**80,469.0**
POSITIONS								
General Funds								
Appropriated S/F	44.0	39.0	35.0	35.0				**35.0**
Non-Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
	50.0	45.0	41.0	41.0				**41.0**

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

*Base adjustments include ($172.7) ASF in Personnel Costs and (4.0) ASF FTEs (Administrative Specialist III, Housing Finance Administrator, Assistant Housing Finance Administrator, Housing Property and Loan Mortgage Officer), and ($770.0) ASF in Capital Green for conversion to private management company.

*Recommend inflation and volume adjustments of $27.2 ASF in Travel; $8.1 ASF in Contractual Services; $3.9 ASF in Supplies and Materials; and $10.0 ASF in Huling Cove to reflect projected expenditures.

*Do not recommend inflation and volume adjustment of ($770.0) ASF in Capital Green, recommended as a base adjustment.

*Recommend enhancement of $20.0 in Housing Development Fund. Do not recommend additional enhancement of $20.5 in Housing Development Fund.

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Chief Information Officer								
General Funds	4.0	4.0	5.0	**5.0**	642.7	834.5	935.5	**901.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	5.0	**5.0**	642.7	834.5	935.5	**901.0**
Technology Office								
General Funds	90.5	90.5	90.5	**90.5**	11,305.4	10,682.6	12,198.6	**12,038.6**
Appropriated S/F	9.5	8.5	8.5	**8.5**	4,791.9	8,709.2	8,709.2	**8,709.2**
Non-Appropriated S/F								
	100.0	99.0	99.0	**99.0**	16,097.3	19,391.8	20,907.8	**20,747.8**
Operations Office								
General Funds	80.5	81.5	80.5	**80.5**	17,432.0	20,566.0	21,460.1	**21,110.6**
Appropriated S/F	6.5	7.5	7.5	**7.5**	11,405.0	18,487.9	18,487.9	**18,837.9**
Non-Appropriated S/F								
	87.0	89.0	88.0	**88.0**	28,837.0	39,053.9	39,948.0	**39,948.5**
Office of Major Projects								
General Funds	24.0	24.0	24.0	**24.0**	2,462.9	1,749.0	2,304.2	**2,192.2**
Appropriated S/F	2.0	2.0	2.0	**2.0**	182.6	109.6	109.6	**109.6**
Non-Appropriated S/F								
	26.0	26.0	26.0	**26.0**	2,645.5	1,858.6	2,413.8	**2,301.8**
TOTAL								
General Funds	199.0	200.0	200.0	**200.0**	31,843.0	33,832.1	36,898.4	**36,242.4**
Appropriated S/F	18.0	18.0	18.0	**18.0**	16,379.5	27,306.7	27,306.7	**27,656.7**
Non-Appropriated S/F								
	217.0	218.0	218.0	**218.0**	48,222.5	61,138.8	64,205.1	**63,899.1**

OTHER AVAILABLE FUNDS - REGULAR OPERATIONS				
General Funds	0.3	3,763.3		
Special Funds	0.1			
SUBTOTAL	0.4	3,763.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS				
General Funds	31,843.3	37,595.4	36,898.4	**36,242.4**
Special Funds	16,379.6	27,306.7	27,306.7	**27,656.7**
TOTAL	48,222.9	64,902.1	64,205.1	**63,899.1**
TOTAL DEPARTMENT -				
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS				
CAPITAL IMPROVEMENTS - SPECIAL FUNDS	169.6			
GRAND TOTAL				
General Funds	31,843.3	37,595.4	36,898.4	**36,242.4**
Special Funds	16,549.2	27,306.7	27,306.7	**27,656.7**
GRAND TOTAL	48,392.5	64,902.1	64,205.1	**63,899.1**
(Reverted)	99.8			
(Encumbered)	3,328.6			
(Continuing)	434.7			

TECHNOLOGY AND INFORMATION
OFFICE OF THE CHIEF INFORMATION OFFICER
CHIEF INFORMATION OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	480.3	489.6	660.6	526.1		100.0		**626.1**
Appropriated S/F								
Non-Appropriated S/F								
	480.3	489.6	660.6	526.1		100.0		**626.1**
Travel								
General Funds	3.9	3.9	3.9	3.9				**3.9**
Appropriated S/F								
Non-Appropriated S/F								
	3.9	3.9	3.9	3.9				**3.9**
Contractual Services								
General Funds	141.8	320.0	250.0	320.0		-70.0		**250.0**
Appropriated S/F								
Non-Appropriated S/F								
	141.8	320.0	250.0	320.0		-70.0		**250.0**
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**
Rental								
General Funds	15.7	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.7	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	642.7	834.5	935.5	871.0		30.0		**901.0**
Appropriated S/F								
Non-Appropriated S/F								
	642.7	834.5	935.5	871.0		30.0		**901.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	5.0	4.0		1.0		**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	5.0	4.0		1.0		**5.0**

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

*Recommend structural change of $100.0 in Personnel Costs and 1.0 FTE Chief Security Officer from Operations Office, Business Office (11-03-02) to place position in appropriate office.

*Recommend structural change of ($70.0) in Contractual Services to Technology Office, Application Delivery (11-02-02) to accurately reflect projected spending.

*Do not recommend enhancement of $34.5 in Personnel Costs for Dynamic Competency Program.

TECHNOLOGY AND INFORMATION TECHNOLOGY OFFICE
APPROPRIATION UNIT SUMMARY

11-02-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Chief Technology Officer								
General Funds	1.0	1.0	1.0	**1.0**	138.7	169.1	184.9	**184.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	138.7	169.1	184.9	**184.9**
Application Delivery								
General Funds	31.0	31.0	31.0	**31.0**	3,069.2	3,637.8	3,970.6	**3,970.6**
Appropriated S/F	3.0	3.0	3.0	**3.0**	1,781.9	2,729.9	2,729.9	**2,729.9**
Non-Appropriated S/F								
	34.0	34.0	34.0	**34.0**	4,851.1	6,367.7	6,700.5	**6,700.5**
System Engineering								
General Funds	24.5	24.5	24.5	**24.5**	2,821.5	2,221.1	2,450.6	**2,370.6**
Appropriated S/F	3.5	3.5	3.5	**3.5**	215.7	1,168.2	1,168.2	**1,168.2**
Non-Appropriated S/F								
	28.0	28.0	28.0	**28.0**	3,037.2	3,389.3	3,618.8	**3,538.8**
Telecommunications								
General Funds	27.0	27.0	27.0	**27.0**	4,659.6	3,854.5	4,736.4	**4,656.4**
Appropriated S/F	3.0	2.0	2.0	**2.0**	2,794.3	4,811.1	4,811.1	**4,811.1**
Non-Appropriated S/F								
	30.0	29.0	29.0	**29.0**	7,453.9	8,665.6	9,547.5	**9,467.5**
Customer Care								
General Funds	7.0	7.0	7.0	**7.0**	616.4	800.1	856.1	**856.1**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	616.4	800.1	856.1	**856.1**
TOTAL								
General Funds	90.5	90.5	90.5	**90.5**	11,305.4	10,682.6	12,198.6	**12,038.6**
Appropriated S/F	9.5	8.5	8.5	**8.5**	4,791.9	8,709.2	8,709.2	**8,709.2**
Non-Appropriated S/F								
	100.0	99.0	99.0	**99.0**	16,097.3	19,391.8	20,907.8	**20,747.8**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CHIEF TECHNOLOGY OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	138.7	169.1	184.9	184.9				**184.9**
Appropriated S/F								
Non-Appropriated S/F								
	138.7	169.1	184.9	184.9				**184.9**
TOTAL								
General Funds	138.7	169.1	184.9	184.9				**184.9**
Appropriated S/F								
Non-Appropriated S/F								
	138.7	169.1	184.9	184.9				**184.9**
IPU REVENUES								
General Funds								
Appropriated S/F	-919.9	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	-919.9	20.0	20.0	20.0				**20.0**
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-02-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,731.2	3,437.3	3,760.1	3,690.1		70.0		**3,760.1**
Appropriated S/F	97.4	259.9	259.9	259.9				**259.9**
Non-Appropriated S/F								
	2,828.6	3,697.2	4,020.0	3,950.0		70.0		**4,020.0**
Travel								
General Funds	19.3	11.5	21.5	11.5		10.0		**21.5**
Appropriated S/F	13.2	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	32.5	31.5	41.5	31.5		10.0		**41.5**
Contractual Services								
General Funds	181.0	150.0	150.0	150.0				**150.0**
Appropriated S/F	1,671.3	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	1,852.3	2,525.0	2,525.0	2,525.0				**2,525.0**
Supplies and Materials								
General Funds	6.1	4.0	4.0	4.0				**4.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	6.1	9.0	9.0	9.0				**9.0**
Technology								
General Funds	109.1							
Appropriated S/F								
Non-Appropriated S/F								
	109.1							
Rental								
General Funds	22.5	35.0	35.0	35.0				**35.0**
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	22.5	105.0	105.0	105.0				**105.0**
TOTAL								
General Funds	3,069.2	3,637.8	3,970.6	3,890.6		80.0		**3,970.6**
Appropriated S/F	1,781.9	2,729.9	2,729.9	2,729.9				**2,729.9**
Non-Appropriated S/F								
	4,851.1	6,367.7	6,700.5	6,620.5		80.0		**6,700.5**
IPU REVENUES								
General Funds								
Appropriated S/F	2,029.1	2,620.0	5,349.9	2,620.0			2,729.9	**5,349.9**
Non-Appropriated S/F								
	2,029.1	2,620.0	5,349.9	2,620.0			2,729.9	**5,349.9**
POSITIONS								
General Funds	31.0	31.0	31.0	31.0				**31.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	34.0	34.0	34.0	34.0				**34.0**

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

*Recommend structural change of $70.0 in Personnel Costs from Office of the Chief Information Officer (11-01-01) to reflect projected spending.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-02-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend structural change of $10.0 in Travel from Operations Office, Data Center and Operations (11-03-04) to reflect projected spending.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
SYSTEM ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY

11-02-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,472.4	1,844.6	2,062.1	1,982.1				**1,982.1**
Appropriated S/F	204.2	258.2	258.2	258.2				**258.2**
Non-Appropriated S/F								
	2,676.6	2,102.8	2,320.3	2,240.3				**2,240.3**
Travel								
General Funds	8.8	10.0	22.0	10.0		12.0		**22.0**
Appropriated S/F	8.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	17.7	20.0	32.0	20.0		12.0		**32.0**
Contractual Services								
General Funds	250.4	279.5	279.5	279.5				**279.5**
Appropriated S/F	2.6	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F								
	253.0	1,104.5	1,104.5	1,104.5				**1,104.5**
Supplies and Materials								
General Funds	1.6	2.0	2.0	2.0				**2.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	1.6	7.0	7.0	7.0				**7.0**
Rental								
General Funds	88.3	85.0	85.0	85.0				**85.0**
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	88.3	155.0	155.0	155.0				**155.0**
TOTAL								
General Funds	2,821.5	2,221.1	2,450.6	2,358.6		12.0		**2,370.6**
Appropriated S/F	215.7	1,168.2	1,168.2	1,168.2				**1,168.2**
Non-Appropriated S/F								
	3,037.2	3,389.3	3,618.8	3,526.8		12.0		**3,538.8**
IPU REVENUES								
General Funds								
Appropriated S/F	194.9	1,040.0	1,169.0	1,040.0			129.0	**1,169.0**
Non-Appropriated S/F								
	194.9	1,040.0	1,169.0	1,040.0			129.0	**1,169.0**
POSITIONS								
General Funds	24.5	24.5	24.5	24.5				**24.5**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0				**28.0**

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

*Recommend structural change of $12.0 in Travel from Operations Office, Data Center and Operations (11-03-04) to reflect projected spending.

*Do not recommend enhancement of $80.0 in Personnel Costs for Mainframe Analyst.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-02-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,115.7	2,467.0	2,803.9	2,653.9		70.0		**2,723.9**
Appropriated S/F	27.4	71.1	71.1	71.1				**71.1**
Non-Appropriated S/F								
	2,143.1	2,538.1	2,875.0	2,725.0		70.0		**2,795.0**
Travel								
General Funds	1.9	10.0	22.0	10.0		12.0		**22.0**
Appropriated S/F	29.4	45.0	45.0	45.0				**45.0**
Non-Appropriated S/F								
	31.3	55.0	67.0	55.0		12.0		**67.0**
Contractual Services								
General Funds	140.4	175.0	105.0	175.0		-70.0		**105.0**
Appropriated S/F	554.5	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	694.9	2,550.0	2,480.0	2,550.0		-70.0		**2,480.0**
Supplies and Materials								
General Funds	3.0	3.5	3.5	3.5				**3.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	3.0	8.5	8.5	8.5				**8.5**
Capital Outlay								
General Funds								
Appropriated S/F	0.4	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	0.4	40.0	40.0	40.0				**40.0**
Other Items								
General Funds	1,438.4							
Appropriated S/F								
Non-Appropriated S/F								
	1,438.4							
Rental								
General Funds	960.2	1,199.0	1,802.0	1,199.0			603.0	**1,802.0**
Appropriated S/F	2,182.6	2,275.0	2,275.0	2,275.0				**2,275.0**
Non-Appropriated S/F								
	3,142.8	3,474.0	4,077.0	3,474.0			603.0	**4,077.0**
TOTAL								
General Funds	4,659.6	3,854.5	4,736.4	4,041.4		12.0	603.0	**4,656.4**
Appropriated S/F	2,794.3	4,811.1	4,811.1	4,811.1				**4,811.1**
Non-Appropriated S/F								
	7,453.9	8,665.6	9,547.5	8,852.5		12.0	603.0	**9,467.5**
IPU REVENUES								
General Funds								
Appropriated S/F	2,747.9	4,715.0	4,812.0	4,715.0			97.0	**4,812.0**
Non-Appropriated S/F								
	2,747.9	4,715.0	4,812.0	4,715.0			97.0	**4,812.0**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-02-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				**27.0**
Appropriated S/F	3.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	30.0	29.0	29.0	29.0				**29.0**

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

*Recommend structural changes of $70.0 in Personnel Costs and ($70.0) in Contractual Services to convert contractual duties to full-time employee; and $12.0 in Travel from Operations Office, Data Center and Operations (11-03-04) to reflect projected spending.

*Recommend enhancement of $603.0 in Rental for exchange network contractual obligations and education connectivity.

*Do not recommend enhancement of $80.0 in Personnel Costs for Telecommunications Project Manager.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CUSTOMER CARE
INTERNAL PROGRAM UNIT SUMMARY

11-02-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	573.9	728.3	784.3	784.3				**784.3**
Appropriated S/F								
Non-Appropriated S/F								
	573.9	728.3	784.3	784.3				**784.3**
Travel								
General Funds	4.7	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
	4.7	2.3	2.3	2.3				**2.3**
Contractual Services								
General Funds	28.5	32.0	32.0	32.0				**32.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.5	32.0	32.0	32.0				**32.0**
Supplies and Materials								
General Funds	1.0	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.5	2.5	2.5				**2.5**
Rental								
General Funds	8.3	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.3	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	616.4	800.1	856.1	856.1				**856.1**
Appropriated S/F								
Non-Appropriated S/F								
	616.4	800.1	856.1	856.1				**856.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY

11-03-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Chief Operating Officer								
General Funds	1.0	1.0	1.0	**1.0**	122.0	140.1	150.7	**150.7**
Appropriated S/F					9,356.0	10,521.0	10,521.0	**10,521.0**
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	9,478.0	10,661.1	10,671.7	**10,671.7**
Business Office								
General Funds	26.5	27.5	26.5	**26.5**	2,638.4	3,106.6	3,142.2	**3,141.4**
Appropriated S/F	3.5	4.5	4.5	**4.5**	455.7	936.1	936.1	**936.1**
Non-Appropriated S/F								
	30.0	32.0	31.0	**31.0**	3,094.1	4,042.7	4,078.3	**4,077.5**
Data Center and Operations								
General Funds	53.0	53.0	53.0	**53.0**	14,671.6	17,319.3	18,167.2	**17,818.5**
Appropriated S/F	3.0	3.0	3.0	**3.0**	1,593.3	7,030.8	7,030.8	**7,380.8**
Non-Appropriated S/F								
	56.0	56.0	56.0	**56.0**	16,264.9	24,350.1	25,198.0	**25,199.3**
TOTAL								
General Funds	80.5	81.5	80.5	**80.5**	17,432.0	20,566.0	21,460.1	**21,110.6**
Appropriated S/F	6.5	7.5	7.5	**7.5**	11,405.0	18,487.9	18,487.9	**18,837.9**
Non-Appropriated S/F								
	87.0	89.0	88.0	**88.0**	28,837.0	39,053.9	39,948.0	**39,948.5**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	122.0	140.1	150.7	150.7				**150.7**
Appropriated S/F								
Non-Appropriated S/F								
	122.0	140.1	150.7	150.7				**150.7**
Travel								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	9,356.0	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Appropriated S/F								
	9,356.0	10,500.0	10,500.0	10,500.0				**10,500.0**
Supplies and Materials								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Rental								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	122.0	140.1	150.7	150.7				**150.7**
Appropriated S/F	9,356.0	10,521.0	10,521.0	10,521.0				**10,521.0**
Non-Appropriated S/F								
	9,478.0	10,661.1	10,671.7	10,671.7				**10,671.7**
IPU REVENUES								
General Funds								
Appropriated S/F	9,017.5	10,521.0	10,521.0	10,521.0				**10,521.0**
Non-Appropriated S/F								
	9,017.5	10,521.0	10,521.0	10,521.0				**10,521.0**
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
BUSINESS OFFICE
INTERNAL PROGRAM UNIT SUMMARY

11-03-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,359.5	1,846.4	1,972.0	1,982.0		-10.0		**1,972.0**
Appropriated S/F	229.3	289.3	289.3	289.3				**289.3**
Non-Appropriated S/F								
	1,588.8	2,135.7	2,261.3	2,271.3		-10.0		**2,261.3**
Travel								
General Funds	10.2	10.0	10.0	10.0				**10.0**
Appropriated S/F	14.7	14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
	24.9	24.7	24.7	24.7				**24.7**
Contractual Services								
General Funds	191.6	353.2	263.2	353.2		-90.0		**263.2**
Appropriated S/F	126.6	365.0	365.0	365.0				**365.0**
Non-Appropriated S/F								
	318.2	718.2	628.2	718.2		-90.0		**628.2**
Energy								
General Funds	266.3	279.8	279.8	293.8				**293.8**
Appropriated S/F								
Non-Appropriated S/F								
	266.3	279.8	279.8	293.8				**293.8**
Supplies and Materials								
General Funds	24.4	48.5	48.5	48.5				**48.5**
Appropriated S/F	5.8	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	30.2	73.5	73.5	73.5				**73.5**
Capital Outlay								
General Funds	2.1	9.3	9.3	9.3				**9.3**
Appropriated S/F	38.6	38.6	38.6	38.6				**38.6**
Non-Appropriated S/F								
	40.7	47.9	47.9	47.9				**47.9**
Debt Service								
General Funds	397.9	379.1	379.1	364.3				**364.3**
Appropriated S/F								
Non-Appropriated S/F								
	397.9	379.1	379.1	364.3				**364.3**
Technology								
General Funds	179.6							
Appropriated S/F								
Non-Appropriated S/F								
	179.6							
Data Development								
General Funds	171.2							
Appropriated S/F								
Non-Appropriated S/F								
	171.2							
Rental								
General Funds	35.6	180.3	180.3	180.3				**180.3**
Appropriated S/F	40.7	203.5	203.5	203.5				**203.5**
Non-Appropriated S/F								
	76.3	383.8	383.8	383.8				**383.8**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
BUSINESS OFFICE
INTERNAL PROGRAM UNIT SUMMARY

11-03-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds	2,638.4	3,106.6	3,142.2	3,241.4		-100.0		**3,141.4**
Appropriated S/F	455.7	936.1	936.1	936.1				**936.1**
Non-Appropriated S/F								
	3,094.1	4,042.7	4,078.3	4,177.5		-100.0		**4,077.5**
IPU REVENUES								
General Funds								
Appropriated S/F	2,302.3		936.1				936.1	**936.1**
Non-Appropriated S/F								
	2,302.3		936.1				936.1	**936.1**
POSITIONS								
General Funds	26.5	27.5	26.5	27.5		-1.0		**26.5**
Appropriated S/F	3.5	4.5	4.5	4.5				**4.5**
Non-Appropriated S/F								
	30.0	32.0	31.0	32.0		-1.0		**31.0**

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

*Recommend structural changes of ($100.0) in Personnel Costs and (1.0) FTE Chief Security Officer to the Office of the Chief Information Officer (11-01-01) to relocate position and $90.0 in Personnel Costs and ($90.0) in Contractual Services to convert contractual duties to full-time employee.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,308.3	3,167.6	3,482.5	3,402.5		80.0		**3,482.5**
Appropriated S/F	223.9	233.2	233.2	233.2				**233.2**
Non-Appropriated S/F								
	3,532.2	3,400.8	3,715.7	3,635.7		80.0		**3,715.7**
Travel								
General Funds	20.1	17.7	17.7	17.7				**17.7**
Appropriated S/F	8.3	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	28.4	37.7	37.7	37.7				**37.7**
Contractual Services								
General Funds	820.7	1,222.0	942.0	1,222.0		-280.0		**942.0**
Appropriated S/F	381.9	1,240.6	1,240.6	1,240.6				**1,240.6**
Non-Appropriated S/F								
	1,202.6	2,462.6	2,182.6	2,462.6		-280.0		**2,182.6**
Energy								
General Funds	24.8	26.4	26.4	27.7				**27.7**
Appropriated S/F								
Non-Appropriated S/F								
	24.8	26.4	26.4	27.7				**27.7**
Supplies and Materials								
General Funds	204.3	301.0	251.0	301.0		-50.0		**251.0**
Appropriated S/F		59.0	59.0	59.0				**59.0**
Non-Appropriated S/F								
	204.3	360.0	310.0	360.0		-50.0		**310.0**
Capital Outlay								
General Funds								
Appropriated S/F		50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
Rental								
General Funds	10,293.4	12,584.6	13,447.6	12,584.6			513.0	**13,097.6**
Appropriated S/F	979.2	5,428.0	5,428.0	5,428.0			350.0	**5,778.0**
Non-Appropriated S/F								
	11,272.6	18,012.6	18,875.6	18,012.6			863.0	**18,875.6**
TOTAL								
General Funds	14,671.6	17,319.3	18,167.2	17,555.5		-250.0	513.0	**17,818.5**
Appropriated S/F	1,593.3	7,030.8	7,030.8	7,030.8			350.0	**7,380.8**
Non-Appropriated S/F								
	16,264.9	24,350.1	25,198.0	24,586.3		-250.0	863.0	**25,199.3**
IPU REVENUES								
General Funds								
Appropriated S/F	1,759.9	3,587.0	7,032.0	3,587.0			3,445.0	**7,032.0**
Non-Appropriated S/F								
	1,759.9	3,587.0	7,032.0	3,587.0			3,445.0	**7,032.0**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	53.0	53.0	53.0	53.0				**53.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	56.0	56.0	56.0	56.0				**56.0**

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

*Recommend structural changes of $80.0 in Personnel Costs and ($80.0) in Contractual Services to convert contractual duties to full-time employee; ($200.0) in Contractual Services to Office of Major Projects, Director of Major Projects (11-04-01) to reflect projected expenditures; and ($50.0) in Supplies and Materials to Technology Office, Application Delivery (11-02-02), System Engineering (11-02-03), Telecommunications (11-02-04) and Office of Major Projects, Director of Major Projects (11-04-01) as part of department-wide realignment.

*Recommend enhancements of $513.0 and $350.0 ASF in Rental for PHRST maintenance and existing hardware/software contractual obligations. Do not recommend additional enhancement of $350.0 in Rental.

TECHNOLOGY AND INFORMATION
OFFICE OF MAJOR PROJECTS
APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Director of Major Projects								
General Funds	1.0	1.0	1.0	**1.0**	284.1	261.4	700.0	**588.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	284.1	261.4	700.0	**588.0**
Senior Project Management Team								
General Funds	18.0	18.0	18.0	**18.0**	1,848.9	1,234.1	1,331.5	**1,331.5**
Appropriated S/F	2.0	2.0	2.0	**2.0**	182.6	109.6	109.6	**109.6**
Non-Appropriated S/F								
	20.0	20.0	20.0	**20.0**	2,031.5	1,343.7	1,441.1	**1,441.1**
Change Management Team								
General Funds	5.0	5.0	5.0	**5.0**	329.9	253.5	272.7	**272.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	329.9	253.5	272.7	**272.7**
TOTAL								
General Funds	24.0	24.0	24.0	**24.0**	2,462.9	1,749.0	2,304.2	**2,192.2**
Appropriated S/F	2.0	2.0	2.0	**2.0**	182.6	109.6	109.6	**109.6**
Non-Appropriated S/F								
	26.0	26.0	26.0	**26.0**	2,645.5	1,858.6	2,413.8	**2,301.8**

TECHNOLOGY AND INFORMATION
OFFICE OF MAJOR PROJECTS
DIRECTOR OF MAJOR PROJECTS
INTERNAL PROGRAM UNIT SUMMARY

11-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	143.3	140.1	362.7	250.7				**250.7**
Appropriated S/F								
Non-Appropriated S/F								
	143.3	140.1	362.7	250.7				**250.7**
Travel								
General Funds	8.0	8.5	24.5	8.5		16.0		**24.5**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.5	24.5	8.5		16.0		**24.5**
Contractual Services								
General Funds	102.6	75.0	275.0	75.0		200.0		**275.0**
Appropriated S/F								
Non-Appropriated S/F								
	102.6	75.0	275.0	75.0		200.0		**275.0**
Supplies and Materials								
General Funds	1.8	1.8	1.8	1.8				**1.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	1.8	1.8	1.8				**1.8**
Capital Outlay								
General Funds	1.6	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	1.0	1.0	1.0				**1.0**
Rental								
General Funds	26.8	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.8	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	284.1	261.4	700.0	372.0		216.0		**588.0**
Appropriated S/F								
Non-Appropriated S/F								
	284.1	261.4	700.0	372.0		216.0		**588.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend structural changes of $16.0 in Travel and $200.0 in Contractual Services from Operations Office, Data Center and Operations (11-03-04) to reflect projected spending.

TECHNOLOGY AND INFORMATION
OFFICE OF MAJOR PROJECTS
DIRECTOR OF MAJOR PROJECTS
INTERNAL PROGRAM UNIT SUMMARY

11-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Do not recommend enhancement of $112.0 in Personnel Costs for Program Manager.

TECHNOLOGY AND INFORMATION
OFFICE OF MAJOR PROJECTS
SENIOR PROJECT MANAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY

11-04-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,848.9	1,234.1	1,331.5	1,331.5				**1,331.5**
Appropriated S/F	182.6	109.6	109.6	109.6				**109.6**
Non-Appropriated S/F								
	2,031.5	1,343.7	1,441.1	1,441.1				**1,441.1**
TOTAL								
General Funds	1,848.9	1,234.1	1,331.5	1,331.5				**1,331.5**
Appropriated S/F	182.6	109.6	109.6	109.6				**109.6**
Non-Appropriated S/F								
	2,031.5	1,343.7	1,441.1	1,441.1				**1,441.1**
IPU REVENUES								
General Funds								
Appropriated S/F	160.0	20.0	109.6	20.0			89.6	**109.6**
Non-Appropriated S/F								
	160.0	20.0	109.6	20.0			89.6	**109.6**
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				**18.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

TECHNOLOGY AND INFORMATION
OFFICE OF MAJOR PROJECTS
CHANGE MANAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY

11-04-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	329.9	253.5	272.7	272.7				**272.7**
Appropriated S/F								
Non-Appropriated S/F								
	329.9	253.5	272.7	272.7				**272.7**
TOTAL								
General Funds	329.9	253.5	272.7	272.7				**272.7**
Appropriated S/F								
Non-Appropriated S/F								
	329.9	253.5	272.7	272.7				**272.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Lieutenant Governor								
General Funds	6.0	6.0	6.0	**6.0**	432.9	508.2	545.6	**542.2**
Appropriated S/F								
Non-Appropriated S/F					58.4			
	6.0	6.0	6.0	**6.0**	491.3	508.2	545.6	**542.2**
Auditor Of Accounts								
General Funds	36.0	36.0	36.0	**36.0**	2,749.4	2,867.4	3,739.9	**3,044.6**
Appropriated S/F	6.0	6.0	6.0	**6.0**	490.7	873.8	886.9	**873.8**
Non-Appropriated S/F					20.2			
	42.0	42.0	42.0	**42.0**	3,260.3	3,741.2	4,626.8	**3,918.4**
Insurance Commissioner								
General Funds					1.6			
Appropriated S/F	77.0	77.0	77.0	**77.0**	21,187.8	19,673.8	22,532.9	**21,809.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	524.2	499.8	532.8	**532.8**
	79.0	79.0	79.0	**79.0**	21,713.6	20,173.6	23,065.7	**22,341.8**
State Treasurer								
General Funds	13.0	13.5	13.5	**13.5**	81,656.2	30,685.9	30,762.4	**31,758.9**
Appropriated S/F	9.0	9.5	9.5	**9.5**	3,120.9	32,769.7	32,957.4	**37,041.2**
Non-Appropriated S/F					257,082.3	180,400.0	180,400.0	**180,400.0**
	22.0	23.0	23.0	**23.0**	341,859.4	243,855.6	244,119.8	**249,200.1**
TOTAL								
General Funds	55.0	55.5	55.5	**55.5**	84,840.1	34,061.5	35,047.9	**35,345.7**
Appropriated S/F	92.0	92.5	92.5	**92.5**	24,799.4	53,317.3	56,377.2	**59,724.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	257,685.1	180,899.8	180,932.8	**180,932.8**
	149.0	150.0	150.0	**150.0**	367,324.6	268,278.6	272,357.9	**276,002.5**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.7	4,476.6		
Special Funds					-0.1			
SUBTOTAL					-0.8	4,476.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					84,839.4	38,538.1	35,047.9	**35,345.7**
Special Funds					282,484.4	234,217.1	237,310.0	**240,656.8**
TOTAL					367,323.8	272,755.2	272,357.9	**276,002.5**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					84,839.4	38,538.1	35,047.9	**35,345.7**
Special Funds					282,484.4	234,217.1	237,310.0	**240,656.8**
GRAND TOTAL					367,323.8	272,755.2	272,357.9	**276,002.5**
	(Reverted)				116.9			
	(Encumbered)				51.4			
	(Continuing)				4,425.2			

OTHER ELECTIVE OFFICES
LIEUTENANT GOVERNOR
LIEUTENANT GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

12-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	391.4	468.3	502.3	502.3				**502.3**
Appropriated S/F								
Non-Appropriated S/F								
	391.4	468.3	502.3	502.3				**502.3**
Travel								
General Funds	7.8	6.3	6.3	6.3				**6.3**
Appropriated S/F								
Non-Appropriated S/F								
	7.8	6.3	6.3	6.3				**6.3**
Contractual Services								
General Funds	23.8	23.1	26.5	23.1				**23.1**
Appropriated S/F								
Non-Appropriated S/F								
	23.8	23.1	26.5	23.1				**23.1**
Supplies and Materials								
General Funds	2.1	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	2.8	2.8	2.8				**2.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	58.4							
	58.4							
Expenses - Lt. Governor								
General Funds	7.8	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.8	7.7	7.7	7.7				**7.7**
TOTAL								
General Funds	432.9	508.2	545.6	542.2				**542.2**
Appropriated S/F								
Non-Appropriated S/F	58.4							
	491.3	508.2	545.6	542.2				**542.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.0							
	75.0							
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Do not recommend inflation and volume adjustment of $3.4 in Contractual Services for increased telephone costs.

OTHER ELECTIVE OFFICES
AUDITOR OF ACCOUNTS
AUDITOR OF ACCOUNTS
INTERNAL PROGRAM UNIT SUMMARY

12-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,175.2	2,326.7	2,599.2	2,503.9				**2,503.9**
Appropriated S/F	144.3	395.1	408.2	395.1				**395.1**
Non-Appropriated S/F								
	2,319.5	2,721.8	3,007.4	2,899.0				**2,899.0**
Travel								
General Funds	16.0	25.4	25.4	25.4				**25.4**
Appropriated S/F	0.7	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	16.7	30.4	30.4	30.4				**30.4**
Contractual Services								
General Funds	514.3	472.5	1,072.5	472.5				**472.5**
Appropriated S/F	335.9	459.9	459.9	459.9				**459.9**
Non-Appropriated S/F	20.2							
	870.4	932.4	1,532.4	932.4				**932.4**
Supplies and Materials								
General Funds	13.8	12.9	12.9	12.9				**12.9**
Appropriated S/F	3.7	8.4	8.4	8.4				**8.4**
Non-Appropriated S/F								
	17.5	21.3	21.3	21.3				**21.3**
Capital Outlay								
General Funds	30.1	29.9	29.9	29.9				**29.9**
Appropriated S/F	6.1	5.4	5.4	5.4				**5.4**
Non-Appropriated S/F								
	36.2	35.3	35.3	35.3				**35.3**
TOTAL								
General Funds	2,749.4	2,867.4	3,739.9	3,044.6				**3,044.6**
Appropriated S/F	490.7	873.8	886.9	873.8				**873.8**
Non-Appropriated S/F	20.2							
	3,260.3	3,741.2	4,626.8	3,918.4				**3,918.4**
IPU REVENUES								
General Funds								
Appropriated S/F	756.0	555.6	887.0	887.0				**887.0**
Non-Appropriated S/F	29.4							
	785.4	555.6	887.0	887.0				**887.0**
POSITIONS								
General Funds	36.0	36.0	36.0	36.0				**36.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	42.0	42.0	42.0	42.0				**42.0**

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

*Do not recommend base adjustments of $15.4 in Personnel Costs and $600.0 in Contractual Services for outsourcing of audits.

*Do not recommend inflation and volume adjustments of $79.9 and $13.1 ASF in Personnel Costs for increased other employment costs.

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
APPROPRIATION UNIT SUMMARY

12-03-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Regulatory Activities								
General Funds					1.6			
Appropriated S/F	25.0	25.0	25.0	**25.0**	1,754.7	2,232.2	2,230.6	**2,171.3**
Non-Appropriated S/F					390.4	328.4	372.9	**372.9**
	25.0	25.0	25.0	**25.0**	2,146.7	2,560.6	2,603.5	**2,544.2**
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	52.0	52.0	52.0	**52.0**	19,433.1	17,441.6	20,302.3	**19,637.7**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	133.8	171.4	159.9	**159.9**
	54.0	54.0	54.0	**54.0**	19,566.9	17,613.0	20,462.2	**19,797.6**
TOTAL								
General Funds					1.6			
Appropriated S/F	77.0	77.0	77.0	**77.0**	21,187.8	19,673.8	22,532.9	**21,809.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	524.2	499.8	532.8	**532.8**
	79.0	79.0	79.0	**79.0**	21,713.6	20,173.6	23,065.7	**22,341.8**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,554.2	1,892.7	1,909.5	1,850.2				**1,850.2**
Non-Appropriated S/F								
	1,554.2	1,892.7	1,909.5	1,850.2				**1,850.2**
Travel								
General Funds								
Appropriated S/F	9.2	25.8	23.2	23.2				**23.2**
Non-Appropriated S/F								
	9.2	25.8	23.2	23.2				**23.2**
Contractual Services								
General Funds								
Appropriated S/F	159.4	276.6	251.8	237.4	14.4			**251.8**
Non-Appropriated S/F	369.8	328.4	372.9	328.4	44.5			**372.9**
	529.2	605.0	624.7	565.8	58.9			**624.7**
Supplies and Materials								
General Funds								
Appropriated S/F	2.5	6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
	2.5	6.5	6.5	6.5				**6.5**
Capital Outlay								
General Funds								
Appropriated S/F	29.4	20.1	29.1	20.1	9.0			**29.1**
Non-Appropriated S/F								
	29.4	20.1	29.1	20.1	9.0			**29.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.6							
	20.6							
Malpractice Review								
General Funds								
Appropriated S/F		10.5	10.5	10.5				**10.5**
Non-Appropriated S/F								
		10.5	10.5	10.5				**10.5**
1st Quality Fund								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
TOTAL								
General Funds	1.6							
Appropriated S/F	1,754.7	2,232.2	2,230.6	2,147.9	23.4			**2,171.3**
Non-Appropriated S/F	390.4	328.4	372.9	328.4	44.5			**372.9**
	2,146.7	2,560.6	2,603.5	2,476.3	67.9			**2,544.2**
IPU REVENUES								
General Funds	60,514.1	56,472.4	60,772.4	56,472.4	4,300.0			**60,772.4**
Appropriated S/F	1,946.5	2,303.8	2,303.8	2,303.8				**2,303.8**
Non-Appropriated S/F	497.2	398.7	450.1	398.7	51.4			**450.1**
	62,957.8	59,174.9	63,526.3	59,174.9	4,351.4			**63,526.3**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**

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

*Base adjustments include ($42.5) ASF in Personnel Costs, ($2.6) ASF in Travel and ($39.2) ASF in Contractual Services to reflect actual spending.

*Recommend inflation and volume adjustments of $14.4 ASF in Contractual Services for increased cost of financial examinations and $9.0 ASF in Capital Outlay for increased costs.

*Do not recommend inflation and volume adjustment of $59.3 ASF in Personnel Costs.

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
EXAM, REHAB & GUARANTY
INTERNAL PROGRAM UNIT SUMMARY

12-03-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,691.4	2,634.0	3,298.6	2,634.0				**2,634.0**
Non-Appropriated S/F	112.7	139.6	128.1	127.9	0.2			**128.1**
	2,804.1	2,773.6	3,426.7	2,761.9	0.2			**2,762.1**
Travel								
General Funds								
Appropriated S/F	60.2	78.3	71.2	64.0	7.2			**71.2**
Non-Appropriated S/F	1.0	7.0	7.0	7.0				**7.0**
	61.2	85.3	78.2	71.0	7.2			**78.2**
Contractual Services								
General Funds								
Appropriated S/F	956.0	834.5	1,071.6	634.2	437.4			**1,071.6**
Non-Appropriated S/F	19.7	20.7	20.7	20.7				**20.7**
	975.7	855.2	1,092.3	654.9	437.4			**1,092.3**
Supplies and Materials								
General Funds								
Appropriated S/F	27.6	38.5	30.4	20.3	10.1			**30.4**
Non-Appropriated S/F	0.4	1.2	1.2	1.2				**1.2**
	28.0	39.7	31.6	21.5	10.1			**31.6**
Capital Outlay								
General Funds								
Appropriated S/F	229.1	316.4	292.2	281.8	10.4			**292.2**
Non-Appropriated S/F		2.9	2.9	2.9				**2.9**
	229.1	319.3	295.1	284.7	10.4			**295.1**
Arbitration Program								
General Funds								
Appropriated S/F	9.1	39.9	38.3	38.3				**38.3**
Non-Appropriated S/F								
	9.1	39.9	38.3	38.3				**38.3**
Contract Examiners								
General Funds								
Appropriated S/F	15,459.7	13,500.0	15,500.0	13,500.0	2,000.0			**15,500.0**
Non-Appropriated S/F								
	15,459.7	13,500.0	15,500.0	13,500.0	2,000.0			**15,500.0**
TOTAL								
General Funds								
Appropriated S/F	19,433.1	17,441.6	20,302.3	17,172.6	2,465.1			**19,637.7**
Non-Appropriated S/F	133.8	171.4	159.9	159.7	0.2			**159.9**
	19,566.9	17,613.0	20,462.2	17,332.3	2,465.3			**19,797.6**
IPU REVENUES								
General Funds								
Appropriated S/F	21,169.5	17,573.0	20,323.0	17,573.0	2,750.0			**20,323.0**
Non-Appropriated S/F	91.3	178.5	190.3	178.5	11.8			**190.3**
	21,260.8	17,751.5	20,513.3	17,751.5	2,761.8			**20,513.3**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
EXAM, REHAB & GUARANTY
INTERNAL PROGRAM UNIT SUMMARY

12-03-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	52.0	52.0	52.0	52.0				**52.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	54.0	54.0	54.0	54.0				**54.0**

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

*Base adjustments include ($14.3) ASF in Travel, ($200.3) ASF in Contractual Services, ($18.2) ASF in Supplies and Materials, ($34.6) ASF in Capital Outlay and ($1.6) ASF in Arbitration Program to reflect actual spending.

*Recommend inflation and volume adjustments of $7.2 ASF in Travel, $437.4 ASF in Contractual Services, $10.1 ASF in Supplies and Materials and $10.4 ASF in Capital Outlay for increased operational and examination costs and improving customer assistance; and $2,000.0 ASF in Contractual Examiners to increase scrutiny of market conduct of insurance companies.

*Do not recommend inflation and volume adjustment of $595.9 ASF in Personnel Costs.

*Do not recommend enhancement of $68.7 ASF in Personnel Costs for Administrative Specialists associated with Captive Insurance Program.

OTHER ELECTIVE OFFICES
STATE TREASURER
APPROPRIATION UNIT SUMMARY

12-05-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Administration								
General Funds	13.0	13.5	13.5	**13.5**	1,005.3	1,004.0	1,080.5	**1,071.0**
Appropriated S/F	9.0	9.5	9.5	**9.5**	3,120.9	3,247.9	3,435.6	**3,435.6**
Non-Appropriated S/F					39,161.1			
	22.0	23.0	23.0	**23.0**	43,287.3	4,251.9	4,516.1	**4,506.6**
Debt Management								
General Funds					59,383.4	29,681.9	29,681.9	**30,687.9**
Appropriated S/F						29,521.8	29,521.8	**33,605.6**
Non-Appropriated S/F					118.1			
					59,501.5	59,203.7	59,203.7	**64,293.5**
Refunds & Grants								
General Funds					21,267.5			
Appropriated S/F								
Non-Appropriated S/F					217,803.1	180,400.0	180,400.0	**180,400.0**
					239,070.6	180,400.0	180,400.0	**180,400.0**
TOTAL								
General Funds	13.0	13.5	13.5	**13.5**	81,656.2	30,685.9	30,762.4	**31,758.9**
Appropriated S/F	9.0	9.5	9.5	**9.5**	3,120.9	32,769.7	32,957.4	**37,041.2**
Non-Appropriated S/F					257,082.3	180,400.0	180,400.0	**180,400.0**
	22.0	23.0	23.0	**23.0**	341,859.4	243,855.6	244,119.8	**249,200.1**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	860.6	888.8	955.3	955.3				**955.3**
Appropriated S/F	643.8	592.2	661.6	661.6				**661.6**
Non-Appropriated S/F								
	1,504.4	1,481.0	1,616.9	1,616.9				**1,616.9**
Travel								
General Funds	3.5	6.6	9.6	6.6				**6.6**
Appropriated S/F	6.5	20.2	20.2	20.2				**20.2**
Non-Appropriated S/F	0.1							
	10.1	26.8	29.8	26.8				**26.8**
Contractual Services								
General Funds	96.4	98.7	105.2	98.7				**98.7**
Appropriated S/F	126.1	115.6	115.6	115.6				**115.6**
Non-Appropriated S/F	2,890.6							
	3,113.1	214.3	220.8	214.3				**214.3**
Supplies and Materials								
General Funds	9.8	9.9	10.4	9.9	0.5			**10.4**
Appropriated S/F	12.3	9.4	9.4	9.4				**9.4**
Non-Appropriated S/F	2.6							
	24.7	19.3	19.8	19.3	0.5			**19.8**
Capital Outlay								
General Funds								
Appropriated S/F	10.9	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F	3.9							
	14.8	25.5	25.5	25.5				**25.5**
One-Time								
General Funds	35.0							
Appropriated S/F								
Non-Appropriated S/F								
	35.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36,263.9							
	36,263.9							
Data Processing								
General Funds								
Appropriated S/F	49.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	49.5	50.0	50.0	50.0				**50.0**
Banking Services								
General Funds								
Appropriated S/F	2,271.8	2,365.0	2,483.3	2,483.3				**2,483.3**
Non-Appropriated S/F								
	2,271.8	2,365.0	2,483.3	2,483.3				**2,483.3**
Electronic Data Interchange								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
		70.0	70.0	70.0				**70.0**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds	1,005.3	1,004.0	1,080.5	1,070.5	0.5			**1,071.0**
Appropriated S/F	3,120.9	3,247.9	3,435.6	3,435.6				**3,435.6**
Non-Appropriated S/F	39,161.1							
	43,287.3	4,251.9	4,516.1	4,506.1	0.5			**4,506.6**
IPU REVENUES								
General Funds	2,351.7	3,939.7	3,939.7	3,939.7				**3,939.7**
Appropriated S/F	2,894.9	3,235.6	3,235.6	3,235.6				**3,235.6**
Non-Appropriated S/F	39,098.0	27,630.0	27,630.0	27,630.0				**27,630.0**
	44,344.6	34,805.3	34,805.3	34,805.3				**34,805.3**
POSITIONS								
General Funds	13.0	13.5	13.5	13.5				**13.5**
Appropriated S/F	9.0	9.5	9.5	9.5				**9.5**
Non-Appropriated S/F								
	22.0	23.0	23.0	23.0				**23.0**

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

*Base adjustments include $69.4 ASF in Personnel Costs to reflect projected expenditures and $118.3 ASF in Banking Services for annual increases associated with statewide banking contracts.

*Recommend inflation and volume adjustment of $0.5 in Supplies and Materials for employee recognition.

*Do not recommend inflation and volume adjustments of $6.5 in Contractual Services and $3.0 in Travel for costs associated with operations, employee recognition and training.

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	118.1							
	118.1							
Debt Svc. - Local Schools								
General Funds	26,566.4							
Appropriated S/F		29,521.8	29,521.8	33,605.6				**33,605.6**
Non-Appropriated S/F								
	26,566.4	29,521.8	29,521.8	33,605.6				**33,605.6**
Debt Svc. - Solid Waste Auth.								
General Funds	40.7							
Appropriated S/F								
Non-Appropriated S/F								
	40.7							
Debt Svc. - Refunding								
General Funds	17,668.6	27,770.4	27,770.4	27,553.9				**27,553.9**
Appropriated S/F								
Non-Appropriated S/F								
	17,668.6	27,770.4	27,770.4	27,553.9				**27,553.9**
Debt Svc. - New								
General Funds	14,717.6	1,467.6	1,467.6	2,690.1				**2,690.1**
Appropriated S/F								
Non-Appropriated S/F								
	14,717.6	1,467.6	1,467.6	2,690.1				**2,690.1**
Expense of Issuing Bonds								
General Funds	338.1	358.9	358.9	358.9				**358.9**
Appropriated S/F								
Non-Appropriated S/F								
	338.1	358.9	358.9	358.9				**358.9**
Financial Advisor								
General Funds	52.0	85.0	85.0	85.0				**85.0**
Appropriated S/F								
Non-Appropriated S/F								
	52.0	85.0	85.0	85.0				**85.0**
TOTAL								
General Funds	59,383.4	29,681.9	29,681.9	30,687.9				**30,687.9**
Appropriated S/F		29,521.8	29,521.8	33,605.6				**33,605.6**
Non-Appropriated S/F	118.1							
	59,501.5	59,203.7	59,203.7	64,293.5				**64,293.5**
IPU REVENUES								
General Funds	40,769.3	46,400.0	46,400.0	46,400.0				**46,400.0**
Appropriated S/F	-615.3	33,571.7	33,571.7	33,571.7				**33,571.7**
Non-Appropriated S/F	-926.1	665.3	665.3	665.3				**665.3**
	39,227.9	80,637.0	80,637.0	80,637.0				**80,637.0**

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
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 2006 level of service.

OTHER ELECTIVE OFFICES
STATE TREASURER
REFUNDS & GRANTS
INTERNAL PROGRAM UNIT SUMMARY

12-05-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Other Items								
General Funds	21,267.5							
Appropriated S/F								
Non-Appropriated S/F	217,803.1	180,400.0	180,400.0	180,400.0				**180,400.0**
	239,070.6	180,400.0	180,400.0	180,400.0				**180,400.0**
TOTAL								
General Funds	21,267.5							
Appropriated S/F								
Non-Appropriated S/F	217,803.1	180,400.0	180,400.0	180,400.0				**180,400.0**
	239,070.6	180,400.0	180,400.0	180,400.0				**180,400.0**
IPU REVENUES								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	217,803.0							
	217,804.2							
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 2006 level of service.

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Attorney General								
General Funds	262.6	283.5	299.5	**288.5**	20,630.2	22,644.7	26,441.1	**25,685.6**
Appropriated S/F	54.9	57.9	58.9	**58.9**	4,330.4	5,685.6	5,744.6	**5,315.3**
Non-Appropriated S/F	48.4	42.6	42.6	**46.6**	4,172.1	2,140.9	2,140.9	**2,140.9**
	365.9	384.0	401.0	**394.0**	29,132.7	30,471.2	34,326.6	**33,141.8**
Public Defender								
General Funds	128.0	136.0	169.0	**141.0**	11,093.0	11,753.2	15,731.9	**13,044.4**
Appropriated S/F						50.0		
Non-Appropriated S/F	4.0			**2.0**	555.8	230.6	152.7	**152.7**
	132.0	136.0	169.0	**143.0**	11,648.8	12,033.8	15,884.6	**13,197.1**
Board of Parole								
General Funds	8.0	8.0	8.0	**8.0**	455.3	553.0	606.8	**586.8**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	455.3	553.0	606.8	**586.8**
TOTAL								
General Funds	398.6	427.5	476.5	**437.5**	32,178.5	34,950.9	42,779.8	**39,316.8**
Appropriated S/F	54.9	57.9	58.9	**58.9**	4,330.4	5,735.6	5,744.6	**5,315.3**
Non-Appropriated S/F	52.4	42.6	42.6	**48.6**	4,727.9	2,371.5	2,293.6	**2,293.6**
	505.9	528.0	578.0	**545.0**	41,236.8	43,058.0	50,818.0	**46,925.7**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.1	116.1		
Special Funds					-0.2			
SUBTOTAL					-1.3	116.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					32,177.4	35,067.0	42,779.8	**39,316.8**
Special Funds					9,058.1	8,107.1	8,038.2	**7,608.9**
TOTAL					41,235.5	43,174.1	50,818.0	**46,925.7**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					32,177.4	35,067.0	42,779.8	**39,316.8**
Special Funds					9,058.1	8,107.1	8,038.2	**7,608.9**
GRAND TOTAL					41,235.5	43,174.1	50,818.0	**46,925.7**
	(Reverted)				11.5			
	(Encumbered)				116.1			
	(Continuing)							

LEGAL
OFFICE OF THE ATTORNEY GENERAL
OFFICE OF THE ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY

15-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	18,866.4	20,668.0	23,688.1	22,823.7			315.9	**23,139.6**
Appropriated S/F	44.0	939.4	939.4	939.4				**939.4**
Non-Appropriated S/F	2,853.5	1,697.1	1,697.1	1,697.1				**1,697.1**
	21,763.9	23,304.5	26,324.6	25,460.2			315.9	**25,776.1**
Travel								
General Funds	13.9	13.7	13.7	13.7				**13.7**
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	60.4	19.8	19.8	19.8				**19.8**
	74.3	33.6	33.6	33.6				**33.6**
Contractual Services								
General Funds	1,527.8	1,808.3	1,991.6	1,808.3			569.3	**2,377.6**
Appropriated S/F	659.5	659.6	659.6	659.6			-429.3	**230.3**
Non-Appropriated S/F	562.7	312.2	312.2	312.2				**312.2**
	2,750.0	2,780.1	2,963.4	2,780.1			140.0	**2,920.1**
Energy								
General Funds	33.8	36.3	36.3	36.3				**36.3**
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
	33.8	39.3	39.3	39.3				**39.3**
Supplies and Materials								
General Funds	70.5	61.4	61.4	61.4				**61.4**
Appropriated S/F		0.3	0.3	0.3				**0.3**
Non-Appropriated S/F	73.0	44.7	44.7	44.7				**44.7**
	143.5	106.4	106.4	106.4				**106.4**
Capital Outlay								
General Funds	76.2	17.0	17.0	17.0				**17.0**
Appropriated S/F		75.1	75.1	75.1				**75.1**
Non-Appropriated S/F	78.4	60.3	60.3	60.3				**60.3**
	154.6	152.4	152.4	152.4				**152.4**
One-Time								
General Funds			593.0					
Appropriated S/F								
Non-Appropriated S/F								
			593.0					
Other Items								
General Funds								
Appropriated S/F	72.6							
Non-Appropriated S/F	544.1	3.8	3.8	3.8				**3.8**
	616.7	3.8	3.8	3.8				**3.8**
Extradition								
General Funds	41.6	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	41.6	40.0	40.0	40.0				**40.0**
Victims Rights								
General Funds								
Appropriated S/F	428.2	452.8	452.8	452.8				**452.8**
Non-Appropriated S/F								
	428.2	452.8	452.8	452.8				**452.8**

15-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F	2.2	30.6	30.6	30.6				**30.6**
Non-Appropriated S/F								
	2.2	30.6	30.6	30.6				**30.6**
Securities Administration								
General Funds								
Appropriated S/F	767.8	656.0	671.4	671.4				**671.4**
Non-Appropriated S/F								
	767.8	656.0	671.4	671.4				**671.4**
Child Support								
General Funds								
Appropriated S/F	1,037.4	1,646.2	1,646.2	1,646.2				**1,646.2**
Non-Appropriated S/F								
	1,037.4	1,646.2	1,646.2	1,646.2				**1,646.2**
Consumer Protection								
General Funds								
Appropriated S/F	725.0	1,061.7	1,105.3	1,068.3			37.0	**1,105.3**
Non-Appropriated S/F								
	725.0	1,061.7	1,105.3	1,068.3			37.0	**1,105.3**
AG Opinion Fund								
General Funds								
Appropriated S/F	0.8	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	0.8	15.0	15.0	15.0				**15.0**
Professional Reg Attorney								
General Funds								
Appropriated S/F	112.8							
Non-Appropriated S/F								
	112.8							
Medical Attorney								
General Funds								
Appropriated S/F	47.7							
Non-Appropriated S/F								
	47.7							
Administrative Attorney								
General Funds								
Appropriated S/F	47.9							
Non-Appropriated S/F								
	47.9							
Tort Attorney								
General Funds								
Appropriated S/F	199.8							
Non-Appropriated S/F								
	199.8							
Racing Attorney								
General Funds								
Appropriated S/F	36.3							
Non-Appropriated S/F								
	36.3							

15-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	148.4	148.8	148.8	148.8				**148.8**
Non-Appropriated S/F								
	148.4	148.8	148.8	148.8				**148.8**
TOTAL								
General Funds	20,630.2	22,644.7	26,441.1	24,800.4			885.2	**25,685.6**
Appropriated S/F	4,330.4	5,685.6	5,744.6	5,707.6			-392.3	**5,315.3**
Non-Appropriated S/F	4,172.1	2,140.9	2,140.9	2,140.9				**2,140.9**
	29,132.7	30,471.2	34,326.6	32,648.9			492.9	**33,141.8**
IPU REVENUES								
General Funds	12,376.2	8,102.5	8,102.5	8,102.5				**8,102.5**
Appropriated S/F	4,422.5	3,128.7	3,128.7	3,128.7				**3,128.7**
Non-Appropriated S/F	478.0	2,987.5	2,987.5	2,987.5				**2,987.5**
	17,276.7	14,218.7	14,218.7	14,218.7				**14,218.7**
POSITIONS								
General Funds	262.6	283.5	299.5	283.5			5.0	**288.5**
Appropriated S/F	54.9	57.9	57.9	57.9			1.0	**58.9**
Non-Appropriated S/F	48.4	42.6	42.6	45.6		1.0		**46.6**
	365.9	384.0	400.0	387.0		1.0	6.0	**394.0**

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

*Base adjustments include $147.1 in Personnel Costs for the Deputy Attorneys General Pay Plan; $218.8 in Personnel Costs for 16 position annualizations; $15.4 ASF in Securities Administration and $6.6 ASF in Consumer Protection for position annualizations; and 3.0 NSF FTEs Deputy Attorneys General as approved December 2005 by the Delaware State Clearinghouse Committee (DSCC).

*Recommend structural change of 1.0 NSF FTE Deputy Attorney General from Department of Natural Resources and Environmental Control, Air and Waste Management, Waste Management (40-09-03).

*Recommend enhancements of $315.9 in Personnel Costs and 5.0 FTEs (3.0 Deputy Attorneys General, 2.0 Paralegals), $37.0 ASF in Consumer Protection and 1.0 ASF FTE Intake Investigator originally requested in Consumer Protection Unit. Do not recommend enhancements of $548.5 in Personnel Costs and 11.0 FTEs (3.0 Deputy Attorneys General, 5.0 Secretaries, Training Administrator, Network Specialist, and Program Supervisor).

*Recommend enhancements of $140.0 in Contractual Services for family violence programs, and $429.3 and ($429.3) ASF in Contractual Services to pick up a family violence program previously funded through the Crime Rehabilitation Fund. Do not recommend additional enhancements of $43.3 in Contractual Services.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for Information Technology projects. Do not recommend one-time funding of $536.0 for information technology supplies and hardware.

*Recommend one-time funding of $18.0 in the Office of Management and Budget's contingency for office equipment. Do not recommend additional one-time funding of $39.0 for office equipment.

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	10,427.6	11,015.8	14,491.5	11,994.8			271.2	**12,266.0**
Appropriated S/F								
Non-Appropriated S/F	260.1							
	10,687.7	11,015.8	14,491.5	11,994.8			271.2	**12,266.0**
Travel								
General Funds	2.2	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F	4.5	8.4	8.4	8.4				**8.4**
	6.7	17.5	17.5	17.5				**17.5**
Contractual Services								
General Funds	594.1	667.2	921.6	667.2			39.0	**706.2**
Appropriated S/F		50.0						
Non-Appropriated S/F	273.9	217.2	141.9	141.9				**141.9**
	868.0	934.4	1,063.5	809.1			39.0	**848.1**
Supplies and Materials								
General Funds	66.7	57.3	73.1	57.3			2.0	**59.3**
Appropriated S/F								
Non-Appropriated S/F	5.8	3.6	1.0	1.0				**1.0**
	72.5	60.9	74.1	58.3			2.0	**60.3**
Capital Outlay								
General Funds	1.2	3.8	236.6	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F	11.5	1.4	1.4	1.4				**1.4**
	12.7	5.2	238.0	5.2				**5.2**
One-Time								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F								
	1.2							
TOTAL								
General Funds	11,093.0	11,753.2	15,731.9	12,732.2			312.2	**13,044.4**
Appropriated S/F		50.0						
Non-Appropriated S/F	555.8	230.6	152.7	152.7				**152.7**
	11,648.8	12,033.8	15,884.6	12,884.9			312.2	**13,197.1**
IPU REVENUES								
General Funds	0.7							
Appropriated S/F		49.2						
Non-Appropriated S/F	612.9	50.6	152.7	152.7				**152.7**
	613.6	99.8	152.7	152.7				**152.7**
POSITIONS								
General Funds	128.0	136.0	169.0	136.0			5.0	**141.0**
Appropriated S/F								
Non-Appropriated S/F	4.0			2.0				**2.0**
	132.0	136.0	169.0	138.0			5.0	**143.0**

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

*Base adjustments include $65.0 in Personnel Costs for the Assistant Public Defender Pay Plan; $78.3 in Personnel Costs for 6.0 position annualizations; 2.0 NSF FTEs (Assistant Public Defender, Forensic Evaluator) as approved

15-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

December 2005 by the DSCC; and ($50.0) ASF in Contractual Services. Do not recommend base adjustment of $85.0 in Personnel Costs for selective market.

*Do not recommend inflation and volume adjustment of $272.8 in Personnel Costs.

*Recommend enhancements of $271.2 in Personnel Costs and 5.0 FTEs (4.0 Assistant Public Defender, Forensic Nurse) for positions associated with expiring federal grants. Do not recommend additional enhancements of $1,867.7 in Personnel Costs and 28.0 FTEs (15.0 Assistant Public Defender, 3.0 Psycho-Forensic Evaluator, 3.0 Investigators, 3.0 Paralegal, Planner, Chief Investigator, 2.0 Clerk)

*Recommend enhancements of $39.0 in Contractual Services for costs related to new positions and life-cycle replacement of computers and software and $2.0 in Supplies and Materials for costs related to new positions. Do not recommend additional enhancements of $90.4 in Contractual Services and $13.8 in Supplies and Materials for costs related to requested positions.

*Recommend one-time funding of $12.5 in the Office of Management and Budget's contingency for office equipment and one-time funding in the Office of Management and Budget's Development Fund for phone system improvements. Do not recommend one-time funding of $78.8 for phone system improvements and $71.5 for office equipment for requested positions.

*Do not recommend one-time funding of $125.0 for a caseload study and $70.0 for information technology upgrades.

LEGAL
BOARD OF PAROLE
BOARD OF PAROLE
INTERNAL PROGRAM UNIT SUMMARY

15-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	402.8	499.8	533.6	533.6				**533.6**
Appropriated S/F								
Non-Appropriated S/F								
	402.8	499.8	533.6	533.6				**533.6**
Travel								
General Funds	9.5	12.2	12.2	12.2				**12.2**
Appropriated S/F								
Non-Appropriated S/F								
	9.5	12.2	12.2	12.2				**12.2**
Contractual Services								
General Funds	29.6	37.7	57.7	37.7				**37.7**
Appropriated S/F								
Non-Appropriated S/F								
	29.6	37.7	57.7	37.7				**37.7**
Supplies and Materials								
General Funds	8.3	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	8.3	3.3	3.3	3.3				**3.3**
Capital Outlay								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F								
	5.1							
TOTAL								
General Funds	455.3	553.0	606.8	586.8				**586.8**
Appropriated S/F								
Non-Appropriated S/F								
	455.3	553.0	606.8	586.8				**586.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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**

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

*Do not recommend enhancement of $20.0 in Contractual Services for mental health evaluations.

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Secretary								
General Funds	30.0	42.0	45.0	**45.0**	2,179.6	3,219.0	3,546.0	**3,386.7**
Appropriated S/F	9.0	11.0	12.0	**11.0**	2,069.0	2,326.6	2,422.1	**2,373.0**
Non-Appropriated S/F		5.0	5.0	**5.0**	3,494.0	600.0	606.0	**606.0**
	39.0	58.0	62.0	**61.0**	7,742.6	6,145.6	6,574.1	**6,365.7**
Office of Human Relations								
General Funds	9.0	9.0	9.0	**9.0**	463.1	513.9	549.3	**549.3**
Appropriated S/F					7.5	10.0	10.0	**10.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	125.6	132.7	137.9	**137.9**
	10.0	10.0	10.0	**10.0**	596.2	656.6	697.2	**697.2**
Delaware Public Archives								
General Funds	31.0	29.0	30.0	**29.0**	2,982.4	2,664.9	2,808.9	**2,725.3**
Appropriated S/F	7.0	6.0	6.0	**6.0**	385.1	390.5	407.9	**407.9**
Non-Appropriated S/F					22.1			
	38.0	35.0	36.0	**35.0**	3,389.6	3,055.4	3,216.8	**3,133.2**
Regulation and Licensing								
General Funds								
Appropriated S/F		69.0	70.0	**70.0**		7,722.6	8,418.9	**8,318.9**
Non-Appropriated S/F						22.7	22.7	**22.7**
		69.0	70.0	**70.0**		7,745.3	8,441.6	**8,341.6**
Corporations								
General Funds	1.0							
Appropriated S/F	94.0	95.0	101.0	**101.0**	9,234.4	15,153.4	15,917.7	**15,917.7**
Non-Appropriated S/F					13,496.1			
	95.0	95.0	101.0	**101.0**	22,730.5	15,153.4	15,917.7	**15,917.7**
Historical & Cultural Affairs								
General Funds	40.1	41.1	41.1	**41.1**	3,835.8	3,165.1	3,413.4	**3,337.1**
Appropriated S/F	1.5	1.5	1.5	**1.5**	294.4	345.3	349.7	**349.7**
Non-Appropriated S/F	6.9	6.9	6.9	**6.9**	860.7	561.8	608.5	**608.5**
	48.5	49.5	49.5	**49.5**	4,990.9	4,072.2	4,371.6	**4,295.3**
Arts								
General Funds	6.0	6.0	6.0	**6.0**	1,727.0	1,730.8	1,791.4	**1,759.4**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	746.8	596.8	605.4	**605.4**
	9.0	9.0	9.0	**9.0**	2,473.8	2,327.6	2,396.8	**2,364.8**
Libraries								
General Funds	12.0	12.0	12.0	**12.0**	5,869.2	6,849.5	6,895.2	**6,962.5**
Appropriated S/F					50.0			
Non-Appropriated S/F	9.0	9.0	9.0	**9.0**	1,075.2	741.5	761.0	**761.0**
	21.0	21.0	21.0	**21.0**	6,994.4	7,591.0	7,656.2	**7,723.5**
Veterans Home								
General Funds				**153.0**				**4,500.0**
Appropriated S/F								
Non-Appropriated S/F								
				153.0				**4,500.0**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
State Banking Commission								
General Funds								
Appropriated S/F	36.0	38.0	38.0	**38.0**	2,791.3	3,470.4	3,203.8	**3,203.8**
Non-Appropriated S/F					18.0			
	36.0	38.0	38.0	**38.0**	2,809.3	3,470.4	3,203.8	**3,203.8**
TOTAL								
General Funds	129.1	139.1	143.1	**295.1**	17,057.1	18,143.2	19,004.2	**23,220.3**
Appropriated S/F	147.5	220.5	228.5	**227.5**	14,831.7	29,418.8	30,730.1	**30,581.0**
Non-Appropriated S/F	19.9	24.9	24.9	**24.9**	19,838.5	2,655.5	2,741.5	**2,741.5**
	296.5	384.5	396.5	**547.5**	51,727.3	50,217.5	52,475.8	**56,542.8**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.1	12,179.1		
Special Funds					0.9			
SUBTOTAL					2.0	12,179.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					17,058.2	30,322.3	19,004.2	**23,220.3**
Special Funds					34,671.1	32,074.3	33,471.6	**33,322.5**
TOTAL					51,729.3	62,396.6	52,475.8	**56,542.8**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					427.7			
GRAND TOTAL								
General Funds					17,058.2	30,322.3	19,004.2	**23,220.3**
Special Funds					35,098.8	32,074.3	33,471.6	**33,322.5**
GRAND TOTAL					52,157.0	62,396.6	52,475.8	**56,542.8**
	(Reverted)				104.9			
	(Encumbered)				412.3			
	(Continuing)				11,766.8			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Administration								
General Funds	5.0	6.0	8.0	**8.0**	494.7	544.6	686.3	**556.6**
Appropriated S/F	9.0	8.0	8.0	**8.0**	1,948.0	1,665.4	1,699.1	**1,699.1**
Non-Appropriated S/F					61.0			
	14.0	14.0	16.0	**16.0**	2,503.7	2,210.0	2,385.4	**2,255.7**
Comm. on Veterans Affairs								
General Funds	6.0	7.0	7.0	**7.0**	502.6	507.1	530.6	**530.6**
Appropriated S/F								
Non-Appropriated S/F					50.0			
	6.0	7.0	7.0	**7.0**	552.6	507.1	530.6	**530.6**
Veterans Memorial Cemetery								
General Funds	10.0	10.0	10.0	**10.0**	688.5	689.0	719.6	**733.1**
Appropriated S/F					101.5	75.0	78.0	**78.0**
Non-Appropriated S/F					3,317.4	136.0	136.0	**136.0**
	10.0	10.0	10.0	**10.0**	4,107.4	900.0	933.6	**947.1**
Veterans Cemetery Georgetown								
General Funds	6.0	6.0	6.0	**6.0**	327.7	381.9	403.6	**411.1**
Appropriated S/F					19.5	34.5	26.0	**26.0**
Non-Appropriated S/F					50.1	40.0	46.0	**46.0**
	6.0	6.0	6.0	**6.0**	397.3	456.4	475.6	**483.1**
Heritage Commission								
General Funds	3.0	3.0	3.0	**3.0**	166.1	200.2	209.6	**209.6**
Appropriated S/F								
Non-Appropriated S/F					15.5			
	3.0	3.0	3.0	**3.0**	181.6	200.2	209.6	**209.6**
Government Information Center (GIC)								
General Funds		2.0	2.0	**2.0**		140.6	151.4	**151.4**
Appropriated S/F		3.0	4.0	**3.0**		551.7	619.0	**569.9**
Non-Appropriated S/F								
		5.0	6.0	**5.0**		692.3	770.4	**721.3**
Office of Disability Affairs								
General Funds		1.0	2.0	**2.0**		100.1	155.8	**105.2**
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	**5.0**		424.0	424.0	**424.0**
		6.0	7.0	**7.0**		524.1	579.8	**529.2**
Public Integrity Commission								
General Funds		2.0	2.0	**2.0**		174.2	183.9	**183.9**
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	**2.0**		174.2	183.9	**183.9**

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Public Employment Relations Board								
General Funds		4.0	4.0	**4.0**		350.2	370.6	**370.6**
Appropriated S/F								
Non-Appropriated S/F								
		4.0	4.0	**4.0**		350.2	370.6	**370.6**
Merit Employee Relations Board								
General Funds		1.0	1.0	**1.0**		131.1	134.6	**134.6**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	**1.0**		131.1	134.6	**134.6**
TOTAL								
General Funds	30.0	42.0	45.0	**45.0**	2,179.6	3,219.0	3,546.0	**3,386.7**
Appropriated S/F	9.0	11.0	12.0	**11.0**	2,069.0	2,326.6	2,422.1	**2,373.0**
Non-Appropriated S/F		5.0	5.0	**5.0**	3,494.0	600.0	606.0	**606.0**
	39.0	58.0	62.0	**61.0**	7,742.6	6,145.6	6,574.1	**6,365.7**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	425.9	472.0	613.7	508.1				**508.1**
Appropriated S/F	562.9	426.2	451.9	451.9				**451.9**
Non-Appropriated S/F								
	988.8	898.2	1,065.6	960.0				**960.0**
Travel								
General Funds	3.3	9.9	9.9	9.9				**9.9**
Appropriated S/F	2.2	32.2	32.2	32.2				**32.2**
Non-Appropriated S/F								
	5.5	42.1	42.1	42.1				**42.1**
Contractual Services								
General Funds	14.7	12.5	12.5	12.5				**12.5**
Appropriated S/F	761.4	1,003.5	1,008.5	1,003.5	5.0			**1,008.5**
Non-Appropriated S/F	8.5							
	784.6	1,016.0	1,021.0	1,016.0	5.0			**1,021.0**
Supplies and Materials								
General Funds	1.5	2.3	2.3	2.3				**2.3**
Appropriated S/F	29.3	53.5	56.5	53.5	3.0			**56.5**
Non-Appropriated S/F								
	30.8	55.8	58.8	55.8	3.0			**58.8**
Capital Outlay								
General Funds								
Appropriated S/F	111.6	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F	39.5							
	151.1	150.0	150.0	150.0				**150.0**
Debt Service								
General Funds	49.3	47.9	47.9	23.8				**23.8**
Appropriated S/F								
Non-Appropriated S/F								
	49.3	47.9	47.9	23.8				**23.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.0							
	13.0							
E-Government								
General Funds								
Appropriated S/F	480.6							
Non-Appropriated S/F								
	480.6							
TOTAL								
General Funds	494.7	544.6	686.3	556.6				**556.6**
Appropriated S/F	1,948.0	1,665.4	1,699.1	1,691.1	8.0			**1,699.1**
Non-Appropriated S/F	61.0							
	2,503.7	2,210.0	2,385.4	2,247.7	8.0			**2,255.7**
IPU REVENUES								
General Funds	204.4	185.0	210.0	210.0				**210.0**
Appropriated S/F	2,305.8	2,150.0	2,225.0	2,225.0				**2,225.0**
Non-Appropriated S/F	82.6							
	2,592.8	2,335.0	2,435.0	2,435.0				**2,435.0**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	5.0	6.0	8.0	6.0		2.0		**8.0**
Appropriated S/F	9.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	14.0	14.0	16.0	14.0		2.0		**16.0**

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

*Base adjustments include $25.7 ASF in Personnel Costs to reflect actual expenditures.

*Recommend inflation and volume adjustments of $5.0 ASF in Contractual Services and $3.0 ASF in Supplies and Materials to reflect projected expenditures.

*Recommend structural change of 2.0 FTEs (Senior Human Resources Technician, Accounting Specialist) from Office of Management and Budget, Administration (10-02-05) and Facilities Management (10-02-50). Do not recommend structural change of $105.6 in Personnel Costs.

STATE
OFFICE OF THE SECRETARY
COMM. ON VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	320.6	302.9	326.4	326.4				**326.4**
Appropriated S/F								
Non-Appropriated S/F								
	320.6	302.9	326.4	326.4				**326.4**
Travel								
General Funds	10.4	18.3	18.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
	10.4	18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	147.1	172.5	168.0	168.0				**168.0**
Appropriated S/F								
Non-Appropriated S/F								
	147.1	172.5	168.0	168.0				**168.0**
Supplies and Materials								
General Funds	16.7	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.7	12.0	12.0	12.0				**12.0**
Capital Outlay								
General Funds	7.8	1.4	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
	7.8	1.4	5.9	5.9				**5.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.0							
	50.0							
TOTAL								
General Funds	502.6	507.1	530.6	530.6				**530.6**
Appropriated S/F								
Non-Appropriated S/F	50.0							
	552.6	507.1	530.6	530.6				**530.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.0							
	50.0							
POSITIONS								
General Funds	6.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	7.0	7.0	7.0				**7.0**

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

*Base adjustments include ($4.5) in Contractual Services and $4.5 in Capital Outlay to reflect projected expenditures.

STATE
OFFICE OF THE SECRETARY
VETERANS MEMORIAL CEMETERY
INTERNAL PROGRAM UNIT SUMMARY

20-01-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	419.5	443.0	473.6	473.6				**473.6**
Appropriated S/F								
Non-Appropriated S/F								
	419.5	443.0	473.6	473.6				**473.6**
Travel								
General Funds	0.1	2.5	2.5	2.5				**2.5**
Appropriated S/F	0.4		1.0				1.0	**1.0**
Non-Appropriated S/F								
	0.5	2.5	3.5	2.5			1.0	**3.5**
Contractual Services								
General Funds	27.0	30.0	30.0	30.0				**30.0**
Appropriated S/F	29.1	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	134.8	30.0	30.0	30.0				**30.0**
	190.9	90.0	90.0	90.0				**90.0**
Energy								
General Funds	22.3	38.6	38.6	33.9				**33.9**
Appropriated S/F								
Non-Appropriated S/F	2.2							
	24.5	38.6	38.6	33.9				**33.9**
Supplies and Materials								
General Funds	45.1	42.0	42.0	42.0				**42.0**
Appropriated S/F	41.1	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	17.5	30.0	30.0	30.0				**30.0**
	103.7	102.0	102.0	102.0				**102.0**
Capital Outlay								
General Funds								
Appropriated S/F	30.9	15.0	17.0	15.0			2.0	**17.0**
Non-Appropriated S/F	3,162.9	76.0	76.0	76.0				**76.0**
	3,193.8	91.0	93.0	91.0			2.0	**93.0**
Debt Service								
General Funds	174.5	132.9	132.9	151.1				**151.1**
Appropriated S/F								
Non-Appropriated S/F								
	174.5	132.9	132.9	151.1				**151.1**
TOTAL								
General Funds	688.5	689.0	719.6	733.1				**733.1**
Appropriated S/F	101.5	75.0	78.0	75.0			3.0	**78.0**
Non-Appropriated S/F	3,317.4	136.0	136.0	136.0				**136.0**
	4,107.4	900.0	933.6	944.1			3.0	**947.1**
IPU REVENUES								
General Funds								
Appropriated S/F	68.4	75.0	78.0	78.0				**78.0**
Non-Appropriated S/F	3,534.7	136.0	136.0	136.0				**136.0**
	3,603.1	211.0	214.0	214.0				**214.0**

STATE
OFFICE OF THE SECRETARY
VETERANS MEMORIAL CEMETERY
INTERNAL PROGRAM UNIT SUMMARY

20-01-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*Recommend enhancements of $1.0 ASF in Travel and $2.0 ASF in Capital Outlay to reflect projected expenditures.

STATE
OFFICE OF THE SECRETARY
VETERANS CEMETERY GEORGETOWN
INTERNAL PROGRAM UNIT SUMMARY

20-01-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	247.9	303.0	324.7	324.7				**324.7**
Appropriated S/F								
Non-Appropriated S/F								
	247.9	303.0	324.7	324.7				**324.7**
Travel								
General Funds	0.1	2.5	2.5	2.5				**2.5**
Appropriated S/F	0.3	0.5	1.0	0.5			0.5	**1.0**
Non-Appropriated S/F								
	0.4	3.0	3.5	3.0			0.5	**3.5**
Contractual Services								
General Funds	26.4	30.0	30.0	30.0				**30.0**
Appropriated S/F	3.7	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	11.3	10.0	11.0	6.0	1.0		4.0	**11.0**
	41.4	46.0	47.0	42.0	1.0		4.0	**47.0**
Energy								
General Funds	17.8	18.7	18.7	26.2				**26.2**
Appropriated S/F								
Non-Appropriated S/F	1.8							
	19.6	18.7	18.7	26.2				**26.2**
Supplies and Materials								
General Funds	30.0	25.0	25.0	25.0				**25.0**
Appropriated S/F	7.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	3.5	10.0	15.0	10.0			5.0	**15.0**
	41.1	45.0	50.0	45.0			5.0	**50.0**
Capital Outlay								
General Funds	5.5	2.7	2.7	2.7				**2.7**
Appropriated S/F	7.9	18.0	9.0	9.0				**9.0**
Non-Appropriated S/F	33.5	20.0	20.0	20.0				**20.0**
	46.9	40.7	31.7	31.7				**31.7**
TOTAL								
General Funds	327.7	381.9	403.6	411.1				**411.1**
Appropriated S/F	19.5	34.5	26.0	25.5			0.5	**26.0**
Non-Appropriated S/F	50.1	40.0	46.0	36.0	1.0		9.0	**46.0**
	397.3	456.4	475.6	472.6	1.0		9.5	**483.1**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	13.8	34.5	26.0	26.0				**26.0**
Non-Appropriated S/F	45.5	40.0	50.0	50.0				**50.0**
	59.5	74.5	76.0	76.0				**76.0**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Base adjustments include ($9.0) ASF in Capital Outlay to reflect projected expenditures.

STATE
OFFICE OF THE SECRETARY
VETERANS CEMETERY GEORGETOWN
INTERNAL PROGRAM UNIT SUMMARY

20-01-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend enhancement of $0.5 ASF in Travel to reflect projected expenditures.

STATE
OFFICE OF THE SECRETARY
HERITAGE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-01-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	67.7	123.2	132.6	132.6				**132.6**
Appropriated S/F								
Non-Appropriated S/F								
	67.7	123.2	132.6	132.6				**132.6**
Contractual Services								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	12.5							
	12.5	5.0	5.0	5.0				**5.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9							
	1.9							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	0.8							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Delaware Heritage Commission								
General Funds	98.4	72.0	72.0	72.0				**72.0**
Appropriated S/F								
Non-Appropriated S/F								
	98.4	72.0	72.0	72.0				**72.0**
TOTAL								
General Funds	166.1	200.2	209.6	209.6				**209.6**
Appropriated S/F								
Non-Appropriated S/F	15.5							
	181.6	200.2	209.6	209.6				**209.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.4							
	37.4							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

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

20-01-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		140.6	151.4	151.4				**151.4**
Appropriated S/F		239.5	306.8	257.7				**257.7**
Non-Appropriated S/F								
		380.1	458.2	409.1				**409.1**
Contractual Services								
General Funds								
Appropriated S/F		280.7	280.7	280.7				**280.7**
Non-Appropriated S/F								
		280.7	280.7	280.7				**280.7**
Supplies and Materials								
General Funds								
Appropriated S/F		13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
		13.5	13.5	13.5				**13.5**
Capital Outlay								
General Funds								
Appropriated S/F		18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
		18.0	18.0	18.0				**18.0**
TOTAL								
General Funds		140.6	151.4	151.4				**151.4**
Appropriated S/F		551.7	619.0	569.9				**569.9**
Non-Appropriated S/F								
		692.3	770.4	721.3				**721.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F		3.0	4.0	3.0				**3.0**
Non-Appropriated S/F								
		5.0	6.0	5.0				**5.0**

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

*Base adjustments include $18.2 ASF in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancement of $49.1 ASF in Personnel Costs and 1.0 ASF FTE Information Systems Support Specialist.

STATE
OFFICE OF THE SECRETARY
OFFICE OF DISABILITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-07 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		63.9	119.6	69.0				**69.0**
Appropriated S/F								
Non-Appropriated S/F		187.0	187.0	187.0				**187.0**
		250.9	306.6	256.0				**256.0**
Travel								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F		8.0	8.0	8.0				**8.0**
		9.0	9.0	9.0				**9.0**
Contractual Services								
General Funds		34.9	34.9	34.9				**34.9**
Appropriated S/F								
Non-Appropriated S/F		47.8	47.8	47.8				**47.8**
		82.7	82.7	82.7				**82.7**
Supplies and Materials								
General Funds		0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F		3.3	3.3	3.3				**3.3**
		3.6	3.6	3.6				**3.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.4	3.4	3.4				**3.4**
		3.4	3.4	3.4				**3.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		174.5	174.5	174.5				**174.5**
		174.5	174.5	174.5				**174.5**
TOTAL								
General Funds		100.1	155.8	105.2				**105.2**
Appropriated S/F								
Non-Appropriated S/F		424.0	424.0	424.0				**424.0**
		524.1	579.8	529.2				**529.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		424.0	424.0	424.0				**424.0**
		424.0	424.0	424.0				**424.0**
POSITIONS								
General Funds		1.0	2.0	1.0		1.0		**2.0**
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
		6.0	7.0	6.0		1.0		**7.0**

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

*Recommend structural change of 1.0 FTE Administrative Specialist II from Office of Management and Budget, Administration (10-02-05). Do not recommend structural change of $50.6 in Personnel Costs.

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

20-01-08 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		134.1	143.8	143.8				**143.8**
Appropriated S/F								
Non-Appropriated S/F								
		134.1	143.8	143.8				**143.8**
Travel								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds		29.1	29.1	29.1				**29.1**
Appropriated S/F								
Non-Appropriated S/F								
		29.1	29.1	29.1				**29.1**
Supplies and Materials								
General Funds		6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
		6.0	6.0	6.0				**6.0**
TOTAL								
General Funds		174.2	183.9	183.9				**183.9**
Appropriated S/F								
Non-Appropriated S/F								
		174.2	183.9	183.9				**183.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				**2.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

STATE
OFFICE OF THE SECRETARY
PUBLIC EMPLOYMENT RELATIONS BOARD
INTERNAL PROGRAM UNIT SUMMARY

20-01-09 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		268.4	288.8	288.8				**288.8**
Appropriated S/F								
Non-Appropriated S/F								
		268.4	288.8	288.8				**288.8**
Travel								
General Funds		3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F								
		3.4	3.4	3.4				**3.4**
Contractual Services								
General Funds		68.4	68.4	68.4				**68.4**
Appropriated S/F								
Non-Appropriated S/F								
		68.4	68.4	68.4				**68.4**
Supplies and Materials								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
TOTAL								
General Funds		350.2	370.6	370.6				**370.6**
Appropriated S/F								
Non-Appropriated S/F								
		350.2	370.6	370.6				**370.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

STATE
OFFICE OF THE SECRETARY
MERIT EMPLOYEE RELATIONS BOARD
INTERNAL PROGRAM UNIT SUMMARY

20-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		97.0	100.5	100.5				**100.5**
Appropriated S/F								
Non-Appropriated S/F								
		97.0	100.5	100.5				**100.5**
Travel								
General Funds		2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
		2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds		23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F								
		23.6	23.6	23.6				**23.6**
Supplies and Materials								
General Funds		8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
		8.0	8.0	8.0				**8.0**
TOTAL								
General Funds		131.1	134.6	134.6				**134.6**
Appropriated S/F								
Non-Appropriated S/F								
		131.1	134.6	134.6				**134.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**

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

* Recommend base funding to maintain Fiscal Year 2006 level of service.

STATE
OFFICE OF HUMAN RELATIONS
OFFICE OF HUMAN RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	437.1	471.7	507.1	507.1				**507.1**
Appropriated S/F								
Non-Appropriated S/F	58.5	56.9	62.1	62.1				**62.1**
	495.6	528.6	569.2	569.2				**569.2**
Travel								
General Funds	5.3	5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F	17.7	7.0	7.0	7.0				**7.0**
	23.0	12.2	12.2	12.2				**12.2**
Contractual Services								
General Funds	19.3	35.5	35.5	35.5				**35.5**
Appropriated S/F								
Non-Appropriated S/F	33.2	67.3	67.3	67.3				**67.3**
	52.5	102.8	102.8	102.8				**102.8**
Supplies and Materials								
General Funds	1.4	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	8.4	1.5	1.5	1.5				**1.5**
	9.8	3.0	3.0	3.0				**3.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.8							
	7.8							
Human Relations Annual Conf								
General Funds								
Appropriated S/F	7.5	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	7.5	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	463.1	513.9	549.3	549.3				**549.3**
Appropriated S/F	7.5	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	125.6	132.7	137.9	137.9				**137.9**
	596.2	656.6	697.2	697.2				**697.2**
IPU REVENUES								
General Funds								
Appropriated S/F	4.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	202.4	142.0	160.6	160.6				**160.6**
	207.0	152.0	170.6	170.6				**170.6**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	10.0	10.0	10.0	10.0				**10.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,466.6	1,389.1	1,533.1	1,484.0				**1,484.0**
Appropriated S/F	368.3	342.4	359.8	359.8				**359.8**
Non-Appropriated S/F								
	1,834.9	1,731.5	1,892.9	1,843.8				**1,843.8**
Travel								
General Funds	1.5	1.8	3.8	3.8				**3.8**
Appropriated S/F	0.7	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	2.2	5.8	7.8	7.8				**7.8**
Contractual Services								
General Funds	152.9	223.2	223.2	223.2				**223.2**
Appropriated S/F	8.3	28.6	28.6	28.6				**28.6**
Non-Appropriated S/F	14.3							
	175.5	251.8	251.8	251.8				**251.8**
Supplies and Materials								
General Funds	55.0	59.4	57.4	57.4				**57.4**
Appropriated S/F	7.8	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	62.8	67.4	65.4	65.4				**65.4**
Capital Outlay								
General Funds	44.4	41.0	41.0	41.0				**41.0**
Appropriated S/F		7.5	7.5	7.5				**7.5**
Non-Appropriated S/F	5.9							
	50.3	48.5	48.5	48.5				**48.5**
Debt Service								
General Funds	977.5	895.4	895.4	860.9				**860.9**
Appropriated S/F								
Non-Appropriated S/F								
	977.5	895.4	895.4	860.9				**860.9**
One-Time								
General Funds	266.4							
Appropriated S/F								
Non-Appropriated S/F								
	266.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9							
	1.9							
Document Conservation Fund								
General Funds	10.7	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.7	20.0	20.0	20.0				**20.0**
Historical Markers								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	7.0							

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Historical Marker Maintenance								
General Funds	0.4	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	2,982.4	2,664.9	2,808.9	2,725.3				**2,725.3**
Appropriated S/F	385.1	390.5	407.9	407.9				**407.9**
Non-Appropriated S/F	22.1							
	3,389.6	3,055.4	3,216.8	3,133.2				**3,133.2**
IPU REVENUES								
General Funds	2.1							
Appropriated S/F	268.3	401.7	407.9	407.9				**407.9**
Non-Appropriated S/F	25.0							
	295.4	401.7	407.9	407.9				**407.9**
POSITIONS								
General Funds	31.0	29.0	30.0	29.0				**29.0**
Appropriated S/F	7.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	38.0	35.0	36.0	35.0				**35.0**

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

*Base adjustments include $17.4 ASF in Personnel Costs, $2.0 in Travel and ($2.0) in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of $49.1 in Personnel Costs and 1.0 FTE Information Systems Support Specialist.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Professional Regulation								
General Funds								
Appropriated S/F		30.0	30.0	**30.0**		3,052.8	3,339.8	**3,339.8**
Non-Appropriated S/F								
		30.0	30.0	**30.0**		3,052.8	3,339.8	**3,339.8**
Public Service Commission								
General Funds								
Appropriated S/F		35.0	35.0	**35.0**		4,066.6	4,388.2	**4,288.2**
Non-Appropriated S/F						22.7	22.7	**22.7**
		35.0	35.0	**35.0**		4,089.3	4,410.9	**4,310.9**
Public Advocate								
General Funds								
Appropriated S/F		4.0	5.0	**5.0**		603.2	690.9	**690.9**
Non-Appropriated S/F								
		4.0	5.0	**5.0**		603.2	690.9	**690.9**
TOTAL								
General Funds								
Appropriated S/F		69.0	70.0	**70.0**		7,722.6	8,418.9	**8,318.9**
Non-Appropriated S/F						22.7	22.7	**22.7**
		69.0	70.0	**70.0**		7,745.3	8,441.6	**8,341.6**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		1,676.4	1,918.4	1,918.4				**1,918.4**
Non-Appropriated S/F								
		1,676.4	1,918.4	1,918.4				**1,918.4**
Travel								
General Funds								
Appropriated S/F		65.5	65.5	65.5				**65.5**
Non-Appropriated S/F								
		65.5	65.5	65.5				**65.5**
Contractual Services								
General Funds								
Appropriated S/F		1,187.8	1,232.8	1,187.8			45.0	**1,232.8**
Non-Appropriated S/F								
		1,187.8	1,232.8	1,187.8			45.0	**1,232.8**
Supplies and Materials								
General Funds								
Appropriated S/F		26.6	26.6	26.6				**26.6**
Non-Appropriated S/F								
		26.6	26.6	26.6				**26.6**
Capital Outlay								
General Funds								
Appropriated S/F		32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
		32.0	32.0	32.0				**32.0**
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Examination Costs								
General Funds								
Appropriated S/F		54.5	54.5	54.5				**54.5**
Non-Appropriated S/F								
		54.5	54.5	54.5				**54.5**
TOTAL								
General Funds								
Appropriated S/F		3,052.8	3,339.8	3,294.8			45.0	**3,339.8**
Non-Appropriated S/F								
		3,052.8	3,339.8	3,294.8			45.0	**3,339.8**
IPU REVENUES								
General Funds								
Appropriated S/F		2,898.2	4,715.9	4,715.9				**4,715.9**
Non-Appropriated S/F								
		2,898.2	4,715.9	4,715.9				**4,715.9**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**

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

*Base adjustments include $242.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of $45.0 ASF in Contractual Services to reflect projected expenditures.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		2,554.9	2,876.5	2,776.5				**2,776.5**
Non-Appropriated S/F		13.9	13.9	13.9				**13.9**
		2,568.8	2,890.4	2,790.4				**2,790.4**
Travel								
General Funds								
Appropriated S/F		49.5	49.5	49.5				**49.5**
Non-Appropriated S/F		2.5	2.5	2.5				**2.5**
		52.0	52.0	52.0				**52.0**
Contractual Services								
General Funds								
Appropriated S/F		1,284.3	1,284.3	1,284.3				**1,284.3**
Non-Appropriated S/F		6.1	6.1	6.1				**6.1**
		1,290.4	1,290.4	1,290.4				**1,290.4**
Supplies and Materials								
General Funds								
Appropriated S/F		34.5	34.5	34.5				**34.5**
Non-Appropriated S/F		0.2	0.2	0.2				**0.2**
		34.7	34.7	34.7				**34.7**
Capital Outlay								
General Funds								
Appropriated S/F		128.4	128.4	128.4				**128.4**
Non-Appropriated S/F								
		128.4	128.4	128.4				**128.4**
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds								
Appropriated S/F		4,066.6	4,388.2	4,288.2				**4,288.2**
Non-Appropriated S/F		22.7	22.7	22.7				**22.7**
		4,089.3	4,410.9	4,310.9				**4,310.9**
IPU REVENUES								
General Funds								
Appropriated S/F		3,582.9	5,473.1	3,517.3			1,955.8	**5,473.1**
Non-Appropriated S/F		22.7	22.7	22.7				**22.7**
		3,605.6	5,495.8	3,540.0			1,955.8	**5,495.8**
POSITIONS								
General Funds								
Appropriated S/F		35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
		35.0	35.0	35.0				**35.0**

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

*Base adjustments include $221.6 ASF in Personnel Costs to reflect projected expenditures.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Do not recommend enhancement of $100.0 ASF in Personnel Costs.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		317.8	379.9	346.9			33.0	**379.9**
Non-Appropriated S/F								
		317.8	379.9	346.9			33.0	**379.9**
Travel								
General Funds								
Appropriated S/F		11.4	11.4	11.4				**11.4**
Non-Appropriated S/F								
		11.4	11.4	11.4				**11.4**
Contractual Services								
General Funds								
Appropriated S/F		267.2	292.8	267.2			25.6	**292.8**
Non-Appropriated S/F								
		267.2	292.8	267.2			25.6	**292.8**
Supplies and Materials								
General Funds								
Appropriated S/F		6.8	6.8	6.8				**6.8**
Non-Appropriated S/F								
		6.8	6.8	6.8				**6.8**
TOTAL								
General Funds								
Appropriated S/F		603.2	690.9	632.3			58.6	**690.9**
Non-Appropriated S/F								
		603.2	690.9	632.3			58.6	**690.9**
IPU REVENUES								
General Funds								
Appropriated S/F		542.5	690.9	690.9				**690.9**
Non-Appropriated S/F								
		542.5	690.9	690.9				**690.9**
POSITIONS								
General Funds								
Appropriated S/F		4.0	5.0	4.0			1.0	**5.0**
Non-Appropriated S/F								
		4.0	5.0	4.0			1.0	**5.0**

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

*Base adjustments include $29.1 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancements of $33.0 ASF in Personnel Costs and 1.0 ASF FTE Administrative Specialist II to handle increased volume of phone inquiries, and $25.6 ASF in Contractual Services for consultants.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,151.1	5,287.3	5,992.1	5,771.0			221.1	**5,992.1**
Non-Appropriated S/F								
	5,151.1	5,287.3	5,992.1	5,771.0			221.1	**5,992.1**
Travel								
General Funds								
Appropriated S/F	23.3	20.0	27.0	20.0	7.0			**27.0**
Non-Appropriated S/F								
	23.3	20.0	27.0	20.0	7.0			**27.0**
Contractual Services								
General Funds								
Appropriated S/F	2,448.1	2,755.5	2,798.0	2,755.5	42.5			**2,798.0**
Non-Appropriated S/F								
	2,448.1	2,755.5	2,798.0	2,755.5	42.5			**2,798.0**
Supplies and Materials								
General Funds								
Appropriated S/F	101.4	60.6	70.6	60.6	10.0			**70.6**
Non-Appropriated S/F								
	101.4	60.6	70.6	60.6	10.0			**70.6**
Capital Outlay								
General Funds								
Appropriated S/F	421.3	505.0	505.0	505.0				**505.0**
Non-Appropriated S/F								
	421.3	505.0	505.0	505.0				**505.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,496.1							
	13,496.1							
Computer Time Costs								
General Funds								
Appropriated S/F	290.2	1,300.0	1,300.0	1,300.0				**1,300.0**
Non-Appropriated S/F								
	290.2	1,300.0	1,300.0	1,300.0				**1,300.0**
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	799.0	5,225.0	5,225.0	5,225.0				**5,225.0**
Non-Appropriated S/F								
	799.0	5,225.0	5,225.0	5,225.0				**5,225.0**
TOTAL								
General Funds								
Appropriated S/F	9,234.4	15,153.4	15,917.7	15,637.1	59.5		221.1	**15,917.7**
Non-Appropriated S/F	13,496.1							
	22,730.5	15,153.4	15,917.7	15,637.1	59.5		221.1	**15,917.7**
IPU REVENUES								
General Funds	649,707.0	635,696.6	690,184.8	690,184.8				**690,184.8**
Appropriated S/F	12,856.0	16,441.9	18,441.9	18,441.9				**18,441.9**
Non-Appropriated S/F	13,585.4							
	676,148.4	652,138.5	708,626.7	708,626.7				**708,626.7**

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	1.0							
Appropriated S/F	94.0	95.0	101.0	95.0			6.0	**101.0**
Non-Appropriated S/F								
	95.0	95.0	101.0	95.0			6.0	**101.0**

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

*Base adjustments include $483.7 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustments of $7.0 ASF in Travel, $42.5 ASF in Contractual Services and $10.0 ASF in Supplies and Materials to reflect projected expenditures.

*Recommend enhancements of $221.1 ASF in Personnel Costs and 6.0 ASF FTEs Corporations Specialist II due to increase in filings workload.

STATE
HISTORICAL & CULTURAL AFFAIRS
APPROPRIATION UNIT SUMMARY

20-06-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of Administration								
General Funds	5.0	5.0	5.0	**5.0**	645.2	702.3	829.0	**729.1**
Appropriated S/F	1.0	1.0	1.0	**1.0**	161.4	189.3	193.7	**193.7**
Non-Appropriated S/F					164.9			
	6.0	6.0	6.0	**6.0**	971.5	891.6	1,022.7	**922.8**
State Historic Preservation								
General Funds	5.6	5.6	5.6	**5.6**	256.1	316.7	337.7	**337.7**
Appropriated S/F								
Non-Appropriated S/F	6.4	6.4	6.4	**6.4**	444.9	499.7	546.4	**546.4**
	12.0	12.0	12.0	**12.0**	701.0	816.4	884.1	**884.1**
Delaware State Museums								
General Funds	29.5	30.5	30.5	**30.5**	2,934.5	2,146.1	2,246.7	**2,270.3**
Appropriated S/F	0.5	0.5	0.5	**0.5**	133.0	156.0	156.0	**156.0**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	250.9	62.1	62.1	**62.1**
	30.5	31.5	31.5	**31.5**	3,318.4	2,364.2	2,464.8	**2,488.4**
TOTAL								
General Funds	40.1	41.1	41.1	**41.1**	3,835.8	3,165.1	3,413.4	**3,337.1**
Appropriated S/F	1.5	1.5	1.5	**1.5**	294.4	345.3	349.7	**349.7**
Non-Appropriated S/F	6.9	6.9	6.9	**6.9**	860.7	561.8	608.5	**608.5**
	48.5	49.5	49.5	**49.5**	4,990.9	4,072.2	4,371.6	**4,295.3**

STATE
HISTORICAL & CULTURAL AFFAIRS
OFFICE OF ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	353.1	388.9	415.6	415.6				**415.6**
Appropriated S/F	83.9	80.4	84.8	84.8				**84.8**
Non-Appropriated S/F								
	437.0	469.3	500.4	500.4				**500.4**
Travel								
General Funds	0.9	0.9	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	0.9	2.1	2.1				**2.1**
Contractual Services								
General Funds	9.6	11.4	78.4	11.4				**11.4**
Appropriated S/F								
Non-Appropriated S/F	137.6							
	147.2	11.4	78.4	11.4				**11.4**
Energy								
General Funds	72.0	73.0	73.0	77.9				**77.9**
Appropriated S/F								
Non-Appropriated S/F								
	72.0	73.0	73.0	77.9				**77.9**
Supplies and Materials								
General Funds	2.3	2.2	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.2	1.0	1.0				**1.0**
Capital Outlay								
General Funds	0.4	1.0	34.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	27.3							
	27.7	1.0	34.0	1.0				**1.0**
Debt Service								
General Funds	112.2	124.9	124.9	120.1				**120.1**
Appropriated S/F								
Non-Appropriated S/F								
	112.2	124.9	124.9	120.1				**120.1**
Other Items								
General Funds	34.7							
Appropriated S/F								
Non-Appropriated S/F								
	34.7							
Darley House								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	0.4							
Dayett Mills								
General Funds								
Appropriated S/F	14.6	23.5	23.5	23.5				**23.5**
Non-Appropriated S/F								
	14.6	23.5	23.5	23.5				**23.5**

STATE
HISTORICAL & CULTURAL AFFAIRS
OFFICE OF ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	62.5	83.9	83.9	83.9				**83.9**
Non-Appropriated S/F								
	62.5	83.9	83.9	83.9				**83.9**
Conference Center Grounds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Italian/American Commission								
General Funds	60.0	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	60.0	100.0	100.0	100.0				**100.0**
TOTAL								
General Funds	645.2	702.3	829.0	729.1				**729.1**
Appropriated S/F	161.4	189.3	193.7	193.7				**193.7**
Non-Appropriated S/F	164.9							
	971.5	891.6	1,022.7	922.8				**922.8**
IPU REVENUES								
General Funds								
Appropriated S/F	174.5	189.3	215.3	215.3				**215.3**
Non-Appropriated S/F	161.9							
	336.4	189.3	215.3	215.3				**215.3**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Base adjustments include $4.4 ASF in Personnel Costs, $1.2 in Travel and ($1.2) in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of $67.0 in Contractual Services and $33.0 in Capital Outlay.

STATE
HISTORICAL & CULTURAL AFFAIRS
STATE HISTORIC PRESERVATION
INTERNAL PROGRAM UNIT SUMMARY

20-06-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	242.7	303.2	324.2	324.2				**324.2**
Appropriated S/F								
Non-Appropriated S/F	316.0	378.6	425.3	425.3				**425.3**
	558.7	681.8	749.5	749.5				**749.5**
Travel								
General Funds	1.5	1.4	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F	1.1	3.2	3.2	3.2				**3.2**
	2.6	4.6	6.9	6.9				**6.9**
Contractual Services								
General Funds	7.0	7.2	5.1	5.1				**5.1**
Appropriated S/F								
Non-Appropriated S/F	37.4	14.8	14.8	14.8				**14.8**
	44.4	22.0	19.9	19.9				**19.9**
Supplies and Materials								
General Funds	4.7	4.7	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F	8.5	6.6	6.6	6.6				**6.6**
	13.2	11.3	11.1	11.1				**11.1**
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				**1.5**
	0.2	1.7	1.7	1.7				**1.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	81.9	95.0	95.0	95.0				**95.0**
	81.9	95.0	95.0	95.0				**95.0**
TOTAL								
General Funds	256.1	316.7	337.7	337.7				**337.7**
Appropriated S/F								
Non-Appropriated S/F	444.9	499.7	546.4	546.4				**546.4**
	701.0	816.4	884.1	884.1				**884.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	454.7	499.7	546.4	546.4				**546.4**
	454.7	499.7	546.4	546.4				**546.4**
POSITIONS								
General Funds	5.6	5.6	5.6	5.6				**5.6**
Appropriated S/F								
Non-Appropriated S/F	6.4	6.4	6.4	6.4				**6.4**
	12.0	12.0	12.0	12.0				**12.0**

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

*Base adjustments include $2.3 in Travel, ($2.1) in Contractual Services and ($0.2) in Supplies and Materials to reflect projected expenditures.

STATE
HISTORICAL & CULTURAL AFFAIRS
DELAWARE STATE MUSEUMS
INTERNAL PROGRAM UNIT SUMMARY

20-06-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,646.7	1,536.3	1,636.9	1,636.9				**1,636.9**
Appropriated S/F	45.4	4.6	4.6	4.6				**4.6**
Non-Appropriated S/F	2.8	5.0	5.0	5.0				**5.0**
	1,694.9	1,545.9	1,646.5	1,646.5				**1,646.5**
Travel								
General Funds	2.5	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F	1.4							
	3.9	2.9	2.9	2.9				**2.9**
Contractual Services								
General Funds	207.4	219.6	229.6	229.6				**229.6**
Appropriated S/F								
Non-Appropriated S/F	136.8	14.2	14.2	14.2				**14.2**
	344.2	233.8	243.8	243.8				**243.8**
Energy								
General Funds	140.5	163.3	163.3	173.2				**173.2**
Appropriated S/F								
Non-Appropriated S/F								
	140.5	163.3	163.3	173.2				**173.2**
Supplies and Materials								
General Funds	66.1	67.4	57.4	57.4				**57.4**
Appropriated S/F								
Non-Appropriated S/F	2.5	12.6	12.6	12.6				**12.6**
	68.6	80.0	70.0	70.0				**70.0**
Capital Outlay								
General Funds	13.3	13.3	13.3	13.3				**13.3**
Appropriated S/F								
Non-Appropriated S/F	107.4	30.3	30.3	30.3				**30.3**
	120.7	43.6	43.6	43.6				**43.6**
Debt Service								
General Funds	83.1	41.3	41.3	55.0				**55.0**
Appropriated S/F								
Non-Appropriated S/F								
	83.1	41.3	41.3	55.0				**55.0**
One-Time								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
Other Items								
General Funds	653.6							
Appropriated S/F								
Non-Appropriated S/F								
	653.6							
Museum Collections								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**

STATE
HISTORICAL & CULTURAL AFFAIRS
DELAWARE STATE MUSEUMS
INTERNAL PROGRAM UNIT SUMMARY

20-06-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Museum Gift Shop								
General Funds								
Appropriated S/F	49.4	84.7	84.7	84.7				**84.7**
Non-Appropriated S/F								
	49.4	84.7	84.7	84.7				**84.7**
Museum Grounds								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Museum Exhibits								
General Funds								
Appropriated S/F	4.2	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F								
	4.2	13.1	13.1	13.1				**13.1**
Museum Operations								
General Funds	41.4	35.0	35.0	35.0				**35.0**
Appropriated S/F	13.1	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	54.5	55.0	55.0	55.0				**55.0**
Museum Marketing								
General Funds								
Appropriated S/F	0.6	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	0.6	3.0	3.0	3.0				**3.0**
Museum Education								
General Funds								
Appropriated S/F	2.7	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	2.7	10.0	10.0	10.0				**10.0**
Museum Conservation Fund								
General Funds	33.6	37.0	37.0	37.0				**37.0**
Appropriated S/F								
Non-Appropriated S/F								
	33.6	37.0	37.0	37.0				**37.0**
John Dickinson Plantation								
General Funds								
Appropriated S/F	17.6	19.6	19.6	19.6				**19.6**
Non-Appropriated S/F								
	17.6	19.6	19.6	19.6				**19.6**
Art Object Refurbishing								
General Funds	21.3	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.3	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	2,934.5	2,146.1	2,246.7	2,270.3				**2,270.3**
Appropriated S/F	133.0	156.0	156.0	156.0				**156.0**
Non-Appropriated S/F	250.9	62.1	62.1	62.1				**62.1**
	3,318.4	2,364.2	2,464.8	2,488.4				**2,488.4**

STATE
HISTORICAL & CULTURAL AFFAIRS
DELAWARE STATE MUSEUMS
INTERNAL PROGRAM UNIT SUMMARY

20-06-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	155.3	156.0	156.0	156.0				**156.0**
Non-Appropriated S/F	172.6	120.0	120.0	120.0				**120.0**
	328.2	276.0	276.0	276.0				**276.0**
POSITIONS								
General Funds	29.5	30.5	30.5	30.5				**30.5**
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**
	30.5	31.5	31.5	31.5				**31.5**

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

*Base adjustments include $10.0 in Contractual Services and ($10.0) in Supplies and Materials to reflect projected expenditures.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	413.8	378.8	407.4	407.4				**407.4**
Appropriated S/F								
Non-Appropriated S/F	230.5	237.1	245.7	245.7				**245.7**
	644.3	615.9	653.1	653.1				**653.1**
Travel								
General Funds	2.3	2.4	2.4	2.4				**2.4**
Appropriated S/F								
Non-Appropriated S/F	3.6	5.5	5.5	5.5				**5.5**
	5.9	7.9	7.9	7.9				**7.9**
Contractual Services								
General Funds	71.9	74.1	84.1	74.1				**74.1**
Appropriated S/F								
Non-Appropriated S/F	235.3	90.2	90.2	90.2				**90.2**
	307.2	164.3	174.3	164.3				**164.3**
Supplies and Materials								
General Funds	3.1	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	4.2	3.5	3.5	3.5				**3.5**
	7.3	6.5	6.5	6.5				**6.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.1	10.4	10.4	10.4				**10.4**
	6.1	10.4	10.4	10.4				**10.4**
One-Time								
General Funds	15.3							
Appropriated S/F								
Non-Appropriated S/F								
	15.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	267.1	250.1	250.1	250.1				**250.1**
	267.1	250.1	250.1	250.1				**250.1**
Art for the Disadvantaged								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**
Delaware Art								
General Funds	1,210.6	1,262.5	1,284.5	1,262.5				**1,262.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,210.6	1,262.5	1,284.5	1,262.5				**1,262.5**
TOTAL								
General Funds	1,727.0	1,730.8	1,791.4	1,759.4				**1,759.4**
Appropriated S/F								
Non-Appropriated S/F	746.8	596.8	605.4	605.4				**605.4**
	2,473.8	2,327.6	2,396.8	2,364.8				**2,364.8**

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	845.9	596.8	596.8	596.8				**596.8**
	845.9	596.8	596.8	596.8				**596.8**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	9.0	9.0	9.0	9.0				**9.0**

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

*Do not recommend enhancements of $10.0 in Contractual Services for workshops and $22.0 in Delaware Art for grants.

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	501.6	624.1	669.8	669.8				**669.8**
Appropriated S/F								
Non-Appropriated S/F	464.6	505.2	524.7	524.7				**524.7**
	966.2	1,129.3	1,194.5	1,194.5				**1,194.5**
Travel								
General Funds	3.9	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F	16.1	12.6	12.6	12.6				**12.6**
	20.0	16.6	16.6	16.6				**16.6**
Contractual Services								
General Funds	134.5	153.7	153.7	153.7				**153.7**
Appropriated S/F								
Non-Appropriated S/F	460.5	62.0	62.0	62.0				**62.0**
	595.0	215.7	215.7	215.7				**215.7**
Energy								
General Funds	14.6	21.1	21.1	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F	1.8							
	16.4	21.1	21.1	23.0				**23.0**
Supplies and Materials								
General Funds	25.2	21.6	21.6	21.6				**21.6**
Appropriated S/F								
Non-Appropriated S/F	31.4	31.7	31.7	31.7				**31.7**
	56.6	53.3	53.3	53.3				**53.3**
Capital Outlay								
General Funds	5.3	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	0.9	5.0	5.0	5.0				**5.0**
	6.2	12.0	12.0	12.0				**12.0**
Debt Service								
General Funds	774.8	1,023.5	1,023.5	1,088.9				**1,088.9**
Appropriated S/F								
Non-Appropriated S/F								
	774.8	1,023.5	1,023.5	1,088.9				**1,088.9**
Other Items								
General Funds	694.5							
Appropriated S/F								
Non-Appropriated S/F	99.9	125.0	125.0	125.0				**125.0**
	794.4	125.0	125.0	125.0				**125.0**
Library Standards								
General Funds	3,149.4	3,869.5	3,869.5	3,869.5				**3,869.5**
Appropriated S/F								
Non-Appropriated S/F								
	3,149.4	3,869.5	3,869.5	3,869.5				**3,869.5**
Delaware Electronic Library								
General Funds	513.3	510.0	510.0	510.0				**510.0**
Appropriated S/F								
Non-Appropriated S/F								
	513.3	510.0	510.0	510.0				**510.0**

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Training Center								
General Funds								
Appropriated S/F	50.0							
Non-Appropriated S/F								
	50.0							
DELNET - Statewide								
General Funds	31.7	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.7	600.0	600.0	600.0				**600.0**
First Quality Improvement Fund								
General Funds	17.4							
Appropriated S/F								
Non-Appropriated S/F								
	17.4							
Public Education Project								
General Funds	3.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	5,869.2	6,849.5	6,895.2	6,962.5				**6,962.5**
Appropriated S/F	50.0							
Non-Appropriated S/F	1,075.2	741.5	761.0	761.0				**761.0**
	6,994.4	7,591.0	7,656.2	7,723.5				**7,723.5**
IPU REVENUES								
General Funds								
Appropriated S/F	50.0							
Non-Appropriated S/F	935.7	698.9	904.2	904.2				**904.2**
	985.7	698.9	904.2	904.2				**904.2**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
	21.0	21.0	21.0	21.0				**21.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds							3,428.7	**3,428.7**
Appropriated S/F								
Non-Appropriated S/F								
							3,428.7	**3,428.7**
Travel								
General Funds							0.8	**0.8**
Appropriated S/F								
Non-Appropriated S/F								
							0.8	**0.8**
Contractual Services								
General Funds							476.0	**476.0**
Appropriated S/F								
Non-Appropriated S/F								
							476.0	**476.0**
Energy								
General Funds							181.0	**181.0**
Appropriated S/F								
Non-Appropriated S/F								
							181.0	**181.0**
Supplies and Materials								
General Funds							406.0	**406.0**
Appropriated S/F								
Non-Appropriated S/F								
							406.0	**406.0**
Capital Outlay								
General Funds							7.5	**7.5**
Appropriated S/F								
Non-Appropriated S/F								
							7.5	**7.5**
TOTAL								
General Funds							4,500.0	**4,500.0**
Appropriated S/F								
Non-Appropriated S/F								
							4,500.0	**4,500.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds							153.0	**153.0**
Appropriated S/F								
Non-Appropriated S/F								
							153.0	**153.0**

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

*Recommend enhancements of $3,428.7 in Personnel Costs and 153.0 FTEs, $0.8 in Travel, $476.0 in Contractual Services, $181.0 in Energy, $406.0 in Supplies and Materials, and $7.5 in Capital Outlay for operational funds.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,325.4	2,556.9	2,690.3	2,690.3				**2,690.3**
Non-Appropriated S/F								
	2,325.4	2,556.9	2,690.3	2,690.3				**2,690.3**
Travel								
General Funds								
Appropriated S/F	56.7	59.0	59.0	59.0				**59.0**
Non-Appropriated S/F								
	56.7	59.0	59.0	59.0				**59.0**
Contractual Services								
General Funds								
Appropriated S/F	386.4	762.0	362.0	362.0				**362.0**
Non-Appropriated S/F	3.9							
	390.3	762.0	362.0	362.0				**362.0**
Supplies and Materials								
General Funds								
Appropriated S/F	11.6	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	14.1							
	25.7	25.0	25.0	25.0				**25.0**
Capital Outlay								
General Funds								
Appropriated S/F	11.2	67.5	67.5	67.5				**67.5**
Non-Appropriated S/F								
	11.2	67.5	67.5	67.5				**67.5**
TOTAL								
General Funds								
Appropriated S/F	2,791.3	3,470.4	3,203.8	3,203.8				**3,203.8**
Non-Appropriated S/F	18.0							
	2,809.3	3,470.4	3,203.8	3,203.8				**3,203.8**
IPU REVENUES								
General Funds	135,394.0	151,100.2	161,000.5	161,000.5				**161,000.5**
Appropriated S/F	2,855.0	3,390.4	3,203.8	3,203.8				**3,203.8**
Non-Appropriated S/F	21.0							
	138,270.0	154,490.6	164,204.3	164,204.3				**164,204.3**
POSITIONS								
General Funds								
Appropriated S/F	36.0	38.0	38.0	38.0				**38.0**
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 $133.4 ASF in Personnel Costs and ($400.0) ASF in Contractual Services to reflect projected expenditures.

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Secretary								
General Funds	18.0	18.0	19.0	**18.0**	27,401.1	3,680.0	3,843.6	**4,096.1**
Appropriated S/F					4,774.1	1,897.5	2,155.0	**1,897.5**
Non-Appropriated S/F					2,063.1			
	18.0	18.0	19.0	**18.0**	34,238.3	5,577.5	5,998.6	**5,993.6**
Accounting								
General Funds	39.0	39.0	39.0	**39.0**	2,843.6	2,938.0	3,314.4	**3,227.9**
Appropriated S/F					10.2			
Non-Appropriated S/F					47.0			
	39.0	39.0	39.0	**39.0**	2,900.8	2,938.0	3,314.4	**3,227.9**
Revenue								
General Funds	198.0	193.0	191.0	**189.0**	11,484.6	12,041.6	12,864.5	**12,669.6**
Appropriated S/F	14.0	18.0	25.0	**25.0**	1,932.4	2,613.2	3,016.1	**3,016.1**
Non-Appropriated S/F					14,976.2			
	212.0	211.0	216.0	**214.0**	28,393.2	14,654.8	15,880.6	**15,685.7**
State Lottery Office								
General Funds								
Appropriated S/F	30.0	29.0	29.0	**29.0**	45,555.8	43,379.0	43,508.5	**43,508.5**
Non-Appropriated S/F								
	30.0	29.0	29.0	**29.0**	45,555.8	43,379.0	43,508.5	**43,508.5**
TOTAL								
General Funds	255.0	250.0	249.0	**246.0**	41,729.3	18,659.6	20,022.5	**19,993.6**
Appropriated S/F	44.0	47.0	54.0	**54.0**	52,272.5	47,889.7	48,679.6	**48,422.1**
Non-Appropriated S/F					17,086.3			
	299.0	297.0	303.0	**300.0**	111,088.1	66,549.3	68,702.1	**68,415.7**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	25,429.0		
Special Funds					-0.3			
SUBTOTAL					0.1	25,429.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,729.7	44,088.6	20,022.5	**19,993.6**
Special Funds					69,358.5	47,889.7	48,679.6	**48,422.1**
TOTAL					111,088.2	91,978.3	68,702.1	**68,415.7**
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS					2,677.8			
GRAND TOTAL								
General Funds					41,729.7	44,088.6	20,022.5	**19,993.6**
Special Funds					72,036.3	47,889.7	48,679.6	**48,422.1**
GRAND TOTAL					113,766.0	91,978.3	68,702.1	**68,415.7**
	(Reverted)				108.0			
	(Encumbered)				424.6			
	(Continuing)				25,004.4			

FINANCE
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

25-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,636.7	1,548.9	1,712.5	1,660.2				**1,660.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,636.7	1,548.9	1,712.5	1,660.2				**1,660.2**
Travel								
General Funds	15.7	16.9	16.9	16.9				**16.9**
Appropriated S/F								
Non-Appropriated S/F	13.4							
	29.1	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	139.2	184.0	184.0	184.0				**184.0**
Appropriated S/F								
Non-Appropriated S/F	2,035.1							
	2,174.3	184.0	184.0	184.0				**184.0**
Supplies and Materials								
General Funds	11.4	16.7	16.7	16.7				**16.7**
Appropriated S/F								
Non-Appropriated S/F	6.1							
	17.5	16.7	16.7	16.7				**16.7**
Capital Outlay								
General Funds	0.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	8.5							
	9.0	1.5	1.5	1.5				**1.5**
Debt Service								
General Funds	1,807.3	1,862.0	1,862.0	2,166.8				**2,166.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,807.3	1,862.0	1,862.0	2,166.8				**2,166.8**
Other Items								
General Funds	23,790.3							
Appropriated S/F	3,218.4							
Non-Appropriated S/F								
	27,008.7							
Information System Development								
General Funds								
Appropriated S/F	1,499.3	1,897.5	2,155.0	1,897.5				**1,897.5**
Non-Appropriated S/F								
	1,499.3	1,897.5	2,155.0	1,897.5				**1,897.5**
Tech Improvement Fund SOF								
General Funds								
Appropriated S/F	56.4							
Non-Appropriated S/F								
	56.4							
EITC Marketing								
General Funds		50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**

FINANCE
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

25-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	27,401.1	3,680.0	3,843.6	4,096.1				**4,096.1**
Appropriated S/F	4,774.1	1,897.5	2,155.0	1,897.5				**1,897.5**
Non-Appropriated S/F	2,063.1							
	34,238.3	5,577.5	5,998.6	5,993.6				**5,993.6**
IPU REVENUES								
General Funds								
Appropriated S/F	6,442.9	2,595.0	2,595.0	2,595.0				**2,595.0**
Non-Appropriated S/F	3,000.0							
	9,442.9	2,595.0	2,595.0	2,595.0				**2,595.0**
POSITIONS								
General Funds	18.0	18.0	19.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	19.0	18.0				**18.0**

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

*Do not recommend enhancements of $52.3 in Personnel Costs and 1.0 FTE Human Resource Specialist II, and $257.5 ASF in Information System Development.

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,394.6	2,555.8	2,745.7	2,745.7				**2,745.7**
Appropriated S/F								
Non-Appropriated S/F								
	2,394.6	2,555.8	2,745.7	2,745.7				**2,745.7**
Travel								
General Funds	25.5	26.6	26.6	26.6				**26.6**
Appropriated S/F								
Non-Appropriated S/F								
	25.5	26.6	26.6	26.6				**26.6**
Contractual Services								
General Funds	376.9	245.8	432.3	245.8			100.0	**345.8**
Appropriated S/F	10.2							
Non-Appropriated S/F	22.0							
	409.1	245.8	432.3	245.8			100.0	**345.8**
Supplies and Materials								
General Funds	25.8	42.7	42.7	42.7				**42.7**
Appropriated S/F								
Non-Appropriated S/F								
	25.8	42.7	42.7	42.7				**42.7**
Capital Outlay								
General Funds	15.8	62.1	62.1	62.1				**62.1**
Appropriated S/F								
Non-Appropriated S/F								
	15.8	62.1	62.1	62.1				**62.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.0							
	25.0							
State Accounting Course								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	2,843.6	2,938.0	3,314.4	3,127.9			100.0	**3,227.9**
Appropriated S/F	10.2							
Non-Appropriated S/F	47.0							
	2,900.8	2,938.0	3,314.4	3,127.9			100.0	**3,227.9**
IPU REVENUES								
General Funds	43.1							
Appropriated S/F								
Non-Appropriated S/F	3,279.5							
	3,322.6							

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				**39.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	39.0				**39.0**

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

*Recommend enhancement of $100.0 in Contractual Services for Time and Labor project for PHRST. Do not recommend additional enhancement of $86.5 in Contractual Services.

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	10,005.9	10,523.9	11,334.3	11,257.8			-105.9	**11,151.9**
Appropriated S/F								
Non-Appropriated S/F								
	10,005.9	10,523.9	11,334.3	11,257.8			-105.9	**11,151.9**
Travel								
General Funds	24.0	27.4	34.9	27.4				**27.4**
Appropriated S/F								
Non-Appropriated S/F								
	24.0	27.4	34.9	27.4				**27.4**
Contractual Services								
General Funds	1,256.5	1,325.2	1,325.2	1,325.2				**1,325.2**
Appropriated S/F								
Non-Appropriated S/F	2,264.5							
	3,521.0	1,325.2	1,325.2	1,325.2				**1,325.2**
Energy								
General Funds	6.3	4.7	4.7	4.7				**4.7**
Appropriated S/F								
Non-Appropriated S/F								
	6.3	4.7	4.7	4.7				**4.7**
Supplies and Materials								
General Funds	117.2	99.9	104.9	99.9				**99.9**
Appropriated S/F								
Non-Appropriated S/F	35.0							
	152.2	99.9	104.9	99.9				**99.9**
Capital Outlay								
General Funds	74.7	60.5	60.5	60.5				**60.5**
Appropriated S/F								
Non-Appropriated S/F								
	74.7	60.5	60.5	60.5				**60.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,676.7							
	12,676.7							
Escheat								
General Funds								
Appropriated S/F	463.6	760.2	902.6	760.2			142.4	**902.6**
Non-Appropriated S/F								
	463.6	760.2	902.6	760.2			142.4	**902.6**
Delinquent Collection								
General Funds								
Appropriated S/F	1,468.8	1,853.0	2,113.5	1,853.0			260.5	**2,113.5**
Non-Appropriated S/F								
	1,468.8	1,853.0	2,113.5	1,853.0			260.5	**2,113.5**
TOTAL								
General Funds	11,484.6	12,041.6	12,864.5	12,775.5			-105.9	**12,669.6**
Appropriated S/F	1,932.4	2,613.2	3,016.1	2,613.2			402.9	**3,016.1**
Non-Appropriated S/F	14,976.2							
	28,393.2	14,654.8	15,880.6	15,388.7			297.0	**15,685.7**

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds	1,665,344.6	1,174,600.0	1,174,600.0	1,174,600.0				**1,174,600.0**
Appropriated S/F	1,951.5	1,275.5	1,275.5	1,275.5				**1,275.5**
Non-Appropriated S/F	15,597.9							
	1,682,894.0	1,175,875.5	1,175,875.5	1,175,875.5				**1,175,875.5**
POSITIONS								
General Funds	198.0	193.0	191.0	193.0			-4.0	**189.0**
Appropriated S/F	14.0	18.0	25.0	18.0			7.0	**25.0**
Non-Appropriated S/F								
	212.0	211.0	216.0	211.0			3.0	**214.0**

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

*Recommend enhancements of ($212.0) in Personnel Costs and (7.0) FTEs (Administrative Specialist III, Administrative Specialist I, Tax Auditor III, Tax Auditor II, Tax Auditor I, 2.0 Accounting Specialist) to switch funding to ASF for Escheat and Delinquent Collection.

*Recommend enhancement of $69.6 in Personnel Costs and 2.0 FTEs (Accounting Specialist, Data Entry Technician) to administer and support the Earned Income Tax Credit (EITC) program, and $36.5 in Personnel Costs and 1.0 FTE Accounting Specialist to support the Public Service Office as part of the EITC program.

*Recommend enhancements of $142.4 ASF in Escheat and 2.0 ASF FTEs (Administrative Specialist III, Tax Auditor III), and $260.5 ASF in Delinquent Collection and 5.0 ASF FTEs (Tax Auditor I, Tax Auditor II, Administrative Specialist I, 2.0 Accounting Specialist) to switch funding from General Fund.

*Do not recommend enhancements of $182.4 in Personnel Costs and 2.0 FTEs Accounting Specialist for additional positions to administer and support the EITC program, and $7.5 in Travel and $5.0 in Supplies and Materials for projected expenditures.

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

25-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,530.5	1,710.5	1,840.0	1,710.5	129.5			**1,840.0**
Non-Appropriated S/F								
	1,530.5	1,710.5	1,840.0	1,710.5	129.5			**1,840.0**
Travel								
General Funds								
Appropriated S/F	23.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	23.5	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds								
Appropriated S/F	43,931.3	41,353.6	41,353.6	41,353.6				**41,353.6**
Non-Appropriated S/F								
	43,931.3	41,353.6	41,353.6	41,353.6				**41,353.6**
Supplies and Materials								
General Funds								
Appropriated S/F	19.0	47.9	47.9	47.9				**47.9**
Non-Appropriated S/F								
	19.0	47.9	47.9	47.9				**47.9**
Capital Outlay								
General Funds								
Appropriated S/F	51.5	217.0	217.0	217.0				**217.0**
Non-Appropriated S/F								
	51.5	217.0	217.0	217.0				**217.0**
TOTAL								
General Funds								
Appropriated S/F	45,555.8	43,379.0	43,508.5	43,379.0	129.5			**43,508.5**
Non-Appropriated S/F								
	45,555.8	43,379.0	43,508.5	43,379.0	129.5			**43,508.5**
IPU REVENUES								
General Funds	234,000.0	215,600.0	215,600.0	215,600.0				**215,600.0**
Appropriated S/F	45,813.7	51,766.1	51,766.1	51,766.1				**51,766.1**
Non-Appropriated S/F								
	279,813.7	267,366.1	267,366.1	267,366.1				**267,366.1**
POSITIONS								
General Funds								
Appropriated S/F	30.0	29.0	29.0	29.0				**29.0**
Non-Appropriated S/F								
	30.0	29.0	29.0	29.0				**29.0**

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

*Recommend inflation and volume adjustment of $129.5 ASF in Personnel Costs to reflect projected expenditures.

ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY

30-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Administration								
General Funds	30.0				2,162.6			
Appropriated S/F	4.0				295.1			
Non-Appropriated S/F	5.0				628.9			
	39.0				3,086.6			
Regulation & Licensing								
General Funds								
Appropriated S/F	60.0				6,757.1			
Non-Appropriated S/F					70.1			
	60.0				6,827.2			
Support Services								
General Funds	34.5				1,780.7			
Appropriated S/F	58.0				14,628.0			
Non-Appropriated S/F	2.0				181.4			
	94.5				16,590.1			
Facilities Management								
General Funds	87.0				70,971.7			
Appropriated S/F	3.0				419.4			
Non-Appropriated S/F					1,381.5			
	90.0				72,772.6			
TOTAL								
General Funds	151.5				74,915.0			
Appropriated S/F	125.0				22,099.6			
Non-Appropriated S/F	7.0				2,261.9			
	283.5				99,276.5			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.1			
Special Funds					0.3			
SUBTOTAL					1.4			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					74,916.1			
Special Funds					24,361.8			
TOTAL					99,277.9			
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS					12,094.4			
GRAND TOTAL								
General Funds					74,916.1			
Special Funds					36,456.2			
GRAND TOTAL					111,372.3			
(Reverted)					50.3			
(Encumbered)								
(Continuing)								

ADMINISTRATIVE SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

30-01-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Administration								
General Funds	22.0				1,478.0			
Appropriated S/F	4.0				295.1			
Non-Appropriated S/F								
	26.0				1,773.1			
Office of Disability Affairs								
General Funds	1.0				104.7			
Appropriated S/F								
Non-Appropriated S/F	5.0				628.9			
	6.0				733.6			
Public Integrity Commission								
General Funds	2.0				172.3			
Appropriated S/F								
Non-Appropriated S/F								
	2.0				172.3			
Public Emp Relations Board								
General Funds	4.0				337.7			
Appropriated S/F								
Non-Appropriated S/F								
	4.0				337.7			
Merit Employee Relations Brd								
General Funds	1.0				69.9			
Appropriated S/F								
Non-Appropriated S/F								
	1.0				69.9			
TOTAL								
General Funds	30.0				2,162.6			
Appropriated S/F	4.0				295.1			
Non-Appropriated S/F	5.0				628.9			
	39.0				3,086.6			

ADMINISTRATIVE SERVICES
ADMINISTRATION
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

30-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,312.2							
Appropriated S/F	261.7							
Non-Appropriated S/F								
	1,573.9							
Travel								
General Funds	2.7							
Appropriated S/F	0.4							
Non-Appropriated S/F								
	3.1							
Contractual Services								
General Funds	66.0							
Appropriated S/F	28.1							
Non-Appropriated S/F								
	94.1							
Supplies and Materials								
General Funds	28.3							
Appropriated S/F	4.9							
Non-Appropriated S/F								
	33.2							
Capital Outlay								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	3.8							
Payment in Lieu of Taxes								
General Funds	65.0							
Appropriated S/F								
Non-Appropriated S/F								
	65.0							
TOTAL								
General Funds	1,478.0							
Appropriated S/F	295.1							
Non-Appropriated S/F								
	1,773.1							
IPU REVENUES								
General Funds								
Appropriated S/F	380.0							
Non-Appropriated S/F								
	380.0							
POSITIONS								
General Funds	22.0							
Appropriated S/F	4.0							
Non-Appropriated S/F								
	26.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Administration (10-02-05), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
ADMINISTRATION
OFFICE OF DISABILITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

30-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	65.5							
Appropriated S/F								
Non-Appropriated S/F	242.4							
	307.9							
Travel								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F	18.7							
	20.8							
Contractual Services								
General Funds	36.8							
Appropriated S/F								
Non-Appropriated S/F	256.4							
	293.2							
Supplies and Materials								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	12.0							
	12.3							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	99.3							
	99.3							
TOTAL								
General Funds	104.7							
Appropriated S/F								
Non-Appropriated S/F	628.9							
	733.6							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	703.1							
	703.1							
POSITIONS								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F	5.0							
	6.0							

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

*This Internal Program Unit was reallocated to the Department of State, Office of the Secretary, Office of Disability Affairs (20-01-07), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
ADMINISTRATION
PUBLIC INTEGRITY COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

30-01-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	134.0							
Appropriated S/F								
Non-Appropriated S/F								
	134.0							
Travel								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	1.7							
Contractual Services								
General Funds	27.7							
Appropriated S/F								
Non-Appropriated S/F								
	27.7							
Supplies and Materials								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	8.9							
TOTAL								
General Funds	172.3							
Appropriated S/F								
Non-Appropriated S/F								
	172.3							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	2.0							

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

*This Internal Program Unit was reallocated to the Department of State, Office of the Secretary, Public Integrity Commission (20-01-08), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
ADMINISTRATION
PUBLIC EMP RELATIONS BOARD
INTERNAL PROGRAM UNIT SUMMARY

30-01-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	278.1							
Appropriated S/F								
Non-Appropriated S/F								
	278.1							
Travel								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	0.8							
Contractual Services								
General Funds	45.7							
Appropriated S/F								
Non-Appropriated S/F								
	45.7							
Supplies and Materials								
General Funds	13.1							
Appropriated S/F								
Non-Appropriated S/F								
	13.1							
TOTAL								
General Funds	337.7							
Appropriated S/F								
Non-Appropriated S/F								
	337.7							
IPU REVENUES								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F								
	2.4							
POSITIONS								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	4.0							

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

*This Internal Program Unit was reallocated to the Department of State, Office of the Secretary, Public Employment Relations Board (20-01-09), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
ADMINISTRATION
MERIT EMPLOYEE RELATIONS BRD
INTERNAL PROGRAM UNIT SUMMARY

30-01-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	59.5							
Appropriated S/F								
Non-Appropriated S/F								
	59.5							
Travel								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	0.8							
Contractual Services								
General Funds	8.3							
Appropriated S/F								
Non-Appropriated S/F								
	8.3							
Supplies and Materials								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							
TOTAL								
General Funds	69.9							
Appropriated S/F								
Non-Appropriated S/F								
	69.9							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	1.0							

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

*This Internal Program Unit was reallocated to the Department of State, Office of the Secretary, Merit Employee Relations Board (20-01-10), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
REGULATION & LICENSING
APPROPRIATION UNIT SUMMARY

30-03-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Professional Regulation								
General Funds								
Appropriated S/F	23.0				2,925.4			
Non-Appropriated S/F								
	23.0				2,925.4			
Public Service Commission								
General Funds								
Appropriated S/F	33.0				3,297.9			
Non-Appropriated S/F					70.1			
	33.0				3,368.0			
Public Advocate								
General Funds								
Appropriated S/F	4.0				533.8			
Non-Appropriated S/F								
	4.0				533.8			
TOTAL								
General Funds								
Appropriated S/F	60.0				6,757.1			
Non-Appropriated S/F					70.1			
	60.0				6,827.2			

ADMINISTRATIVE SERVICES
REGULATION & LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

30-03-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,313.2							
Non-Appropriated S/F								
	1,313.2							
Travel								
General Funds								
Appropriated S/F	74.0							
Non-Appropriated S/F								
	74.0							
Contractual Services								
General Funds								
Appropriated S/F	1,483.5							
Non-Appropriated S/F								
	1,483.5							
Supplies and Materials								
General Funds								
Appropriated S/F	17.7							
Non-Appropriated S/F								
	17.7							
Capital Outlay								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F								
	0.2							
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	6.0							
Non-Appropriated S/F								
	6.0							
Examination Costs								
General Funds								
Appropriated S/F	30.8							
Non-Appropriated S/F								
	30.8							
TOTAL								
General Funds								
Appropriated S/F	2,925.4							
Non-Appropriated S/F								
	2,925.4							
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	3,326.7							
Non-Appropriated S/F								
	3,327.2							

ADMINISTRATIVE SERVICES
REGULATION & LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

30-03-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	23.0							
Non-Appropriated S/F								
	23.0							

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

*This Internal Program Unit was reallocated to the Department of State, Regulation and Licensing, Professional Regulation (20-04-01), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
REGULATION & LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

30-03-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,239.7							
Non-Appropriated S/F	55.7							
	2,295.4							
Travel								
General Funds								
Appropriated S/F	53.2							
Non-Appropriated S/F	1.5							
	54.7							
Contractual Services								
General Funds								
Appropriated S/F	955.1							
Non-Appropriated S/F	12.9							
	968.0							
Supplies and Materials								
General Funds								
Appropriated S/F	37.0							
Non-Appropriated S/F								
	37.0							
Capital Outlay								
General Funds								
Appropriated S/F	12.5							
Non-Appropriated S/F								
	12.5							
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	0.4							
TOTAL								
General Funds								
Appropriated S/F	3,297.9							
Non-Appropriated S/F	70.1							
	3,368.0							
IPU REVENUES								
General Funds	1.7							
Appropriated S/F	3,219.5							
Non-Appropriated S/F	47.3							
	3,268.5							
POSITIONS								
General Funds								
Appropriated S/F	33.0							
Non-Appropriated S/F								
	33.0							

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

*This Internal Program Unit was reallocated to the Department of State, Regulation and Licensing, Public Service Commission (20-04-02), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
REGULATION & LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

30-03-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	319.2							
Non-Appropriated S/F								
	319.2							
Travel								
General Funds								
Appropriated S/F	5.9							
Non-Appropriated S/F								
	5.9							
Contractual Services								
General Funds								
Appropriated S/F	200.8							
Non-Appropriated S/F								
	200.8							
Supplies and Materials								
General Funds								
Appropriated S/F	7.9							
Non-Appropriated S/F								
	7.9							
TOTAL								
General Funds								
Appropriated S/F	533.8							
Non-Appropriated S/F								
	533.8							
IPU REVENUES								
General Funds								
Appropriated S/F	449.0							
Non-Appropriated S/F								
	449.0							
POSITIONS								
General Funds								
Appropriated S/F	4.0							
Non-Appropriated S/F								
	4.0							

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

*This Internal Program Unit was reallocated to the Department of State, Regulation and Licensing, Public Advocate (20-04-03), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY

30-04-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Mail / Courier Services								
General Funds	9.0				483.1			
Appropriated S/F					2,149.1			
Non-Appropriated S/F								
	9.0				2,632.2			
Printing and Publishing								
General Funds								
Appropriated S/F	17.0				2,277.0			
Non-Appropriated S/F								
	17.0				2,277.0			
Fleet Management								
General Funds								
Appropriated S/F	32.0				9,227.3			
Non-Appropriated S/F								
	32.0				9,227.3			
Service and Information Guide								
General Funds	6.5				352.6			
Appropriated S/F					2.1			
Non-Appropriated S/F								
	6.5				354.7			
Contracting								
General Funds	15.0				729.0			
Appropriated S/F								
Non-Appropriated S/F								
	15.0				729.0			
Delaware Surplus Services								
General Funds								
Appropriated S/F	5.0				280.4			
Non-Appropriated S/F								
	5.0				280.4			
Food Distribution								
General Funds	4.0				216.0			
Appropriated S/F	4.0				692.1			
Non-Appropriated S/F	2.0				181.4			
	10.0				1,089.5			
TOTAL								
General Funds	34.5				1,780.7			
Appropriated S/F	58.0				14,628.0			
Non-Appropriated S/F	2.0				181.4			
	94.5				16,590.1			

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
MAIL / COURIER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

30-04-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	368.9							
Appropriated S/F								
Non-Appropriated S/F								
	368.9							
Travel								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	0.4							
Contractual Services								
General Funds	108.1							
Appropriated S/F	2,148.6							
Non-Appropriated S/F								
	2,256.7							
Supplies and Materials								
General Funds	5.7							
Appropriated S/F	0.5							
Non-Appropriated S/F								
	6.2							
TOTAL								
General Funds	483.1							
Appropriated S/F	2,149.1							
Non-Appropriated S/F								
	2,632.2							
IPU REVENUES								
General Funds								
Appropriated S/F	2,162.5							
Non-Appropriated S/F								
	2,162.5							
POSITIONS								
General Funds	9.0							
Appropriated S/F								
Non-Appropriated S/F								
	9.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Mail/Courier Services (10-02-40), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
PRINTING AND PUBLISHING
INTERNAL PROGRAM UNIT SUMMARY

30-04-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	413.1							
Non-Appropriated S/F								
	413.1							
Contractual Services								
General Funds								
Appropriated S/F	1,648.1							
Non-Appropriated S/F								
	1,648.1							
Supplies and Materials								
General Funds								
Appropriated S/F	215.8							
Non-Appropriated S/F								
	215.8							
TOTAL								
General Funds								
Appropriated S/F	2,277.0							
Non-Appropriated S/F								
	2,277.0							
IPU REVENUES								
General Funds								
Appropriated S/F	2,531.6							
Non-Appropriated S/F								
	2,531.6							
POSITIONS								
General Funds								
Appropriated S/F	17.0							
Non-Appropriated S/F								
	17.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Printing and Publishing (10-02-41), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
FLEET MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

30-04-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,639.6							
Non-Appropriated S/F								
	1,639.6							
Travel								
General Funds								
Appropriated S/F	1.2							
Non-Appropriated S/F								
	1.2							
Contractual Services								
General Funds								
Appropriated S/F	1,501.9							
Non-Appropriated S/F								
	1,501.9							
Supplies and Materials								
General Funds								
Appropriated S/F	1,834.8							
Non-Appropriated S/F								
	1,834.8							
Capital Outlay								
General Funds								
Appropriated S/F	4,249.8							
Non-Appropriated S/F								
	4,249.8							
TOTAL								
General Funds								
Appropriated S/F	9,227.3							
Non-Appropriated S/F								
	9,227.3							
IPU REVENUES								
General Funds								
Appropriated S/F	10,221.2							
Non-Appropriated S/F								
	10,221.2							
POSITIONS								
General Funds								
Appropriated S/F	32.0							
Non-Appropriated S/F								
	32.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Fleet Management (10-02-42), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
SERVICE AND INFORMATION GUIDE
INTERNAL PROGRAM UNIT SUMMARY

30-04-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	285.4							
Appropriated S/F	0.8							
Non-Appropriated S/F								
	286.2							
Travel								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
Contractual Services								
General Funds	62.5							
Appropriated S/F								
Non-Appropriated S/F								
	62.5							
Supplies and Materials								
General Funds	4.7							
Appropriated S/F	1.2							
Non-Appropriated S/F								
	5.9							
TOTAL								
General Funds	352.6							
Appropriated S/F	2.1							
Non-Appropriated S/F								
	354.7							
IPU REVENUES								
General Funds								
Appropriated S/F	10.0							
Non-Appropriated S/F								
	10.0							
POSITIONS								
General Funds	6.5							
Appropriated S/F								
Non-Appropriated S/F								
	6.5							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Service and Information Guide (10-02-43), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

30-04-60 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	659.5							
Appropriated S/F								
Non-Appropriated S/F								
	659.5							
Travel								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	0.9							
Contractual Services								
General Funds	64.2							
Appropriated S/F								
Non-Appropriated S/F								
	64.2							
Supplies and Materials								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	4.4							
TOTAL								
General Funds	729.0							
Appropriated S/F								
Non-Appropriated S/F								
	729.0							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Contracting (10-02-44), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY

30-04-70 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	253.9							
Non-Appropriated S/F								
	253.9							
Contractual Services								
General Funds								
Appropriated S/F	20.2							
Non-Appropriated S/F								
	20.2							
Energy								
General Funds								
Appropriated S/F	1.6							
Non-Appropriated S/F								
	1.6							
Supplies and Materials								
General Funds								
Appropriated S/F	4.7							
Non-Appropriated S/F								
	4.7							
TOTAL								
General Funds								
Appropriated S/F	280.4							
Non-Appropriated S/F								
	280.4							
IPU REVENUES								
General Funds								
Appropriated S/F	313.0							
Non-Appropriated S/F								
	313.0							
POSITIONS								
General Funds								
Appropriated S/F	5.0							
Non-Appropriated S/F								
	5.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Delaware Surplus Services (10-02-45), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
FOOD DISTRIBUTION
INTERNAL PROGRAM UNIT SUMMARY

30-04-80 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	175.0							
Appropriated S/F	148.0							
Non-Appropriated S/F	92.7							
	415.7							
Travel								
General Funds								
Appropriated S/F	1.8							
Non-Appropriated S/F	2.1							
	3.9							
Contractual Services								
General Funds	13.1							
Appropriated S/F	43.9							
Non-Appropriated S/F	80.2							
	137.2							
Energy								
General Funds	22.3							
Appropriated S/F								
Non-Appropriated S/F	2.9							
	25.2							
Supplies and Materials								
General Funds	5.6							
Appropriated S/F	9.9							
Non-Appropriated S/F	3.5							
	19.0							
Food Processing								
General Funds								
Appropriated S/F	488.5							
Non-Appropriated S/F								
	488.5							
TOTAL								
General Funds	216.0							
Appropriated S/F	692.1							
Non-Appropriated S/F	181.4							
	1,089.5							
IPU REVENUES								
General Funds								
Appropriated S/F	679.5							
Non-Appropriated S/F	171.9							
	851.4							
POSITIONS								
General Funds	4.0							
Appropriated S/F	4.0							
Non-Appropriated S/F	2.0							
	10.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Food Distribution (10-02-46), in the Fiscal Year 2006 Budget Act.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

30-05-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	4,479.0							
Appropriated S/F	117.6							
Non-Appropriated S/F								
	4,596.6							
Travel								
General Funds	5.5							
Appropriated S/F								
Non-Appropriated S/F	6.2							
	11.7							
Contractual Services								
General Funds	9,509.5							
Appropriated S/F	279.4							
Non-Appropriated S/F	100.6							
	9,889.5							
Energy								
General Funds	5,520.0							
Appropriated S/F								
Non-Appropriated S/F								
	5,520.0							
Supplies and Materials								
General Funds	1,184.9							
Appropriated S/F	12.4							
Non-Appropriated S/F	3.7							
	1,201.0							
Capital Outlay								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F	1,271.0							
	1,291.0							
Debt Service								
General Funds	20,998.9							
Appropriated S/F								
Non-Appropriated S/F								
	20,998.9							
One-Time								
General Funds	49.9							
Appropriated S/F								
Non-Appropriated S/F								
	49.9							
Other Items								
General Funds	28,494.5							
Appropriated S/F								
Non-Appropriated S/F								
	28,494.5							
Judical MCI / Equipment								
General Funds	89.1							
Appropriated S/F								
Non-Appropriated S/F								
	89.1							

30-05-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
State MCI / Equipment								
General Funds	190.8							
Appropriated S/F								
Non-Appropriated S/F								
	190.8							
HSS MCI / Equipment								
General Funds	7.8							
Appropriated S/F								
Non-Appropriated S/F								
	7.8							
Correction MCI / Equipment								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	13.0							
MCI Asbestos / UST								
General Funds	52.5							
Appropriated S/F								
Non-Appropriated S/F								
	52.5							
MCI - DHSS Tob Prev								
General Funds								
Appropriated S/F	1.3							
Non-Appropriated S/F								
	1.3							
Townsend HVAC								
General Funds	12.3							
Appropriated S/F								
Non-Appropriated S/F								
	12.3							
Surplus Property Excess								
General Funds								
Appropriated S/F	8.7							
Non-Appropriated S/F								
	8.7							
Court 20 Security								
General Funds	300.0							
Appropriated S/F								
Non-Appropriated S/F								
	300.0							
WHK - End								
General Funds	44.0							
Appropriated S/F								
Non-Appropriated S/F								
	44.0							
TOTAL								
General Funds	70,971.7							
Appropriated S/F	419.4							
Non-Appropriated S/F	1,381.5							
	72,772.6							

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

30-05-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds	36.2							
Appropriated S/F	589.0							
Non-Appropriated S/F	2,786.7							
	3,411.9							
POSITIONS								
General Funds	87.0							
Appropriated S/F	3.0							
Non-Appropriated S/F								
	90.0							

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

*This Internal Program Unit was reallocated to the Office of Management and Budget, Facilities Management (10-02-50), in the Fiscal Year 2006 Budget Act.

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Administration								
General Funds	424.5	445.2	453.2	**447.2**	30,270.2	31,483.0	33,900.0	**33,182.0**
Appropriated S/F	35.0	36.6	36.6	**36.6**	3,251.5	3,852.1	3,852.1	**3,852.1**
Non-Appropriated S/F	53.7	66.9	66.9	**66.9**	6,295.8	5,244.7	5,293.5	**5,293.5**
	513.2	548.7	556.7	**550.7**	39,817.5	40,579.8	43,045.6	**42,327.6**
Medical Assistance								
General Funds		74.3	73.1	**73.1**		412,051.6	479,324.2	**473,037.2**
Appropriated S/F						27,862.3	27,871.8	**27,258.3**
Non-Appropriated S/F		101.8	100.9	**100.9**		510,002.2	577,089.5	**577,089.5**
		176.1	174.0	**174.0**		949,916.1	1,084,285.5	**1,077,385.0**
Medical Examiner								
General Funds	38.0	41.0	45.0	**43.0**	3,626.0	3,667.5	4,261.3	**4,074.1**
Appropriated S/F	1.0							**170.0**
Non-Appropriated S/F					113.7	210.3	210.3	**210.3**
	39.0	41.0	45.0	**43.0**	3,739.7	3,877.8	4,471.6	**4,454.4**
Public Health								
General Funds	1,228.1	1,225.1	1,227.1	**1,222.1**	82,111.1	75,472.8	91,706.1	**87,626.1**
Appropriated S/F	53.8	57.8	60.8	**60.8**	17,782.5	21,898.1	22,477.6	**25,869.6**
Non-Appropriated S/F	246.2	249.2	244.2	**250.2**	56,251.2	23,972.0	23,972.0	**23,972.0**
	1,528.1	1,532.1	1,532.1	**1,533.1**	156,144.8	121,342.9	138,155.7	**137,467.7**
Substance Abuse and Mental Health								
General Funds	785.4	781.4	780.4	**780.4**	74,743.1	77,277.8	82,675.3	**82,300.1**
Appropriated S/F	8.0	7.0	7.0	**7.0**	1,369.5	4,243.1	3,058.9	**4,489.7**
Non-Appropriated S/F	4.8	4.8	4.8	**8.8**	11,922.4	12,932.7	12,932.7	**12,932.7**
	798.2	793.2	792.2	**796.2**	88,035.0	94,453.6	98,666.9	**99,722.5**
Social Services								
General Funds	278.7	200.2	209.4	**201.4**	423,230.5	50,679.7	56,379.3	**55,053.6**
Appropriated S/F					32,957.7	2,515.5	2,515.5	**2,515.5**
Non-Appropriated S/F	312.3	207.3	216.2	**208.2**	531,381.0	50,798.2	51,978.8	**51,978.8**
	591.0	407.5	425.6	**409.6**	987,569.2	103,993.4	110,873.6	**109,547.9**
Visually Impaired								
General Funds	40.4	40.4	41.4	**40.4**	2,651.2	2,920.4	3,225.5	**3,122.2**
Appropriated S/F	3.0	3.0	3.0	**3.0**	455.9	1,161.2	1,161.2	**1,161.2**
Non-Appropriated S/F	26.6	26.6	26.6	**26.6**	1,694.8	1,433.9	1,433.9	**1,433.9**
	70.0	70.0	71.0	**70.0**	4,801.9	5,515.5	5,820.6	**5,717.3**
LTC Residents Protection								
General Funds	42.1	41.1	41.1	**41.1**	2,434.6	3,058.8	3,138.0	**3,138.4**
Appropriated S/F								
Non-Appropriated S/F	19.9	19.9	19.9	**19.9**	1,011.2	1,151.6	1,151.6	**1,151.6**
	62.0	61.0	61.0	**61.0**	3,445.8	4,210.4	4,289.6	**4,290.0**
Child Support Enforcement								
General Funds	46.0	46.0	46.0	**46.0**	2,578.7	2,927.2	3,576.2	**3,150.0**
Appropriated S/F	27.2	27.2	27.2	**27.2**	1,703.7	1,868.2	1,905.2	**1,905.2**
Non-Appropriated S/F	140.8	140.8	140.8	**140.8**	17,689.8	22,038.3	22,876.0	**22,876.0**
	214.0	214.0	214.0	**214.0**	21,972.2	26,833.7	28,357.4	**27,931.2**

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Developmental Disabilities Services								
General Funds	676.6	673.6	673.6	**673.6**	60,095.8	68,022.6	75,261.1	**74,370.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,546.2	2,658.9	2,658.9	**2,658.9**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	8,220.9	386.4	386.4	**386.4**
	680.6	677.6	677.6	**677.6**	69,862.9	71,067.9	78,306.4	**77,415.5**
State Service Centers								
General Funds	108.6	104.6	106.1	**106.1**	9,861.1	10,080.7	10,573.6	**10,047.1**
Appropriated S/F					127.3	585.6	585.6	**585.6**
Non-Appropriated S/F	25.0	25.0	23.5	**23.5**	12,867.7	11,566.8	12,808.5	**12,808.5**
	133.6	129.6	129.6	**129.6**	22,856.1	22,233.1	23,967.7	**23,441.2**
Aging & Adults w/ Disabilities								
General Funds	62.3	61.1	62.1	**62.1**	15,748.5	10,440.7	11,512.8	**10,525.5**
Appropriated S/F					961.0	1,102.1	1,102.1	**1,137.4**
Non-Appropriated S/F	51.9	55.2	54.2	**54.2**	10,778.9	11,407.8	11,534.5	**11,534.5**
	114.2	116.3	116.3	**116.3**	27,488.4	22,950.6	24,149.4	**23,197.4**
TOTAL								
General Funds	3,730.7	3,734.0	3,758.5	**3,736.5**	707,350.8	748,082.8	855,533.4	**839,626.5**
Appropriated S/F	129.0	132.6	135.6	**135.6**	60,155.3	67,747.1	67,188.9	**71,603.5**
Non-Appropriated S/F	884.2	900.5	901.0	**903.0**	658,227.4	651,144.9	721,667.7	**721,667.7**
	4,743.9	4,767.1	4,795.1	**4,775.1**	1,425,733.5	1,466,974.8	1,644,390.0	**1,632,897.7**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	36,348.8		
Special Funds					1.5			
SUBTOTAL					1.2	36,348.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					707,350.5	784,431.6	855,533.4	**839,626.5**
Special Funds					718,384.2	718,892.0	788,856.6	**793,271.2**
TOTAL					1,425,734.7	1,503,323.6	1,644,390.0	**1,632,897.7**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					707,350.5	784,431.6	855,533.4	**839,626.5**
Special Funds					718,384.2	718,892.0	788,856.6	**793,271.2**
GRAND TOTAL					1,425,734.7	1,503,323.6	1,644,390.0	**1,632,897.7**
	(Reverted)				1,380.9			
	(Encumbered)				11,151.8			
	(Continuing)				25,197.0			

HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

35-01-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of the Secretary								
General Funds	8.0	8.0	9.0	**9.0**	670.7	667.9	746.9	**747.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	92.1	151.2	151.2	**151.2**
Non-Appropriated S/F								
	9.0	9.0	10.0	**10.0**	762.8	819.1	898.1	**899.0**
Management Services								
General Funds	133.4	154.1	157.1	**155.1**	11,937.1	15,087.9	16,289.5	**15,827.6**
Appropriated S/F	34.0	35.6	35.6	**35.6**	2,927.8	2,821.1	2,821.1	**2,821.1**
Non-Appropriated S/F	53.7	66.9	66.9	**66.9**	6,295.8	5,244.7	5,293.5	**5,293.5**
	221.1	256.6	259.6	**257.6**	21,160.7	23,153.7	24,404.1	**23,942.2**
Facility Operations								
General Funds	283.1	283.1	287.1	**283.1**	17,662.4	15,727.2	16,863.6	**16,606.6**
Appropriated S/F					231.6	879.8	879.8	**879.8**
Non-Appropriated S/F								
	283.1	283.1	287.1	**283.1**	17,894.0	16,607.0	17,743.4	**17,486.4**
TOTAL								
General Funds	424.5	445.2	453.2	**447.2**	30,270.2	31,483.0	33,900.0	**33,182.0**
Appropriated S/F	35.0	36.6	36.6	**36.6**	3,251.5	3,852.1	3,852.1	**3,852.1**
Non-Appropriated S/F	53.7	66.9	66.9	**66.9**	6,295.8	5,244.7	5,293.5	**5,293.5**
	513.2	548.7	556.7	**550.7**	39,817.5	40,579.8	43,045.6	**42,327.6**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

35-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	613.3	604.3	683.3	649.4		33.9		**683.3**
Appropriated S/F	41.6	59.5	59.5	59.5				**59.5**
Non-Appropriated S/F								
	654.9	663.8	742.8	708.9		33.9		**742.8**
Travel								
General Funds	4.3	4.4	4.4	4.4				**4.4**
Appropriated S/F	1.4	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.7	9.4	9.4	9.4				**9.4**
Contractual Services								
General Funds	39.3	44.3	44.3	44.3				**44.3**
Appropriated S/F	35.0	56.0	56.0	56.0				**56.0**
Non-Appropriated S/F								
	74.3	100.3	100.3	100.3				**100.3**
Energy								
General Funds	11.1	12.2	12.2	13.1				**13.1**
Appropriated S/F								
Non-Appropriated S/F								
	11.1	12.2	12.2	13.1				**13.1**
Supplies and Materials								
General Funds	2.7	2.7	2.7	2.7				**2.7**
Appropriated S/F	14.1	15.7	15.7	15.7				**15.7**
Non-Appropriated S/F								
	16.8	18.4	18.4	18.4				**18.4**
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	670.7	667.9	746.9	713.9		33.9		**747.8**
Appropriated S/F	92.1	151.2	151.2	151.2				**151.2**
Non-Appropriated S/F								
	762.8	819.1	898.1	865.1		33.9		**899.0**
IPU REVENUES								
General Funds	0.1	0.4	0.4	0.4				**0.4**
Appropriated S/F	169.8	315.0	315.0	315.0				**315.0**
Non-Appropriated S/F								
	169.9	315.4	315.4	315.4				**315.4**
POSITIONS								
General Funds	8.0	8.0	9.0	8.0		1.0		**9.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	9.0	9.0	10.0	9.0		1.0		**10.0**

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

*Recommend structural change of $33.9 in Personnel Costs and 1.0 FTE Administrative Specialist I from Public Health, Emily Bissell (35-05-50) to reflect workload.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	8,297.9	12,845.1	13,983.7	13,765.3		36.2		**13,801.5**
Appropriated S/F	1,262.9	1,298.7	1,298.7	1,298.7				**1,298.7**
Non-Appropriated S/F	2,184.2	3,525.9	3,525.9	3,525.9				**3,525.9**
	11,745.0	17,669.7	18,808.3	18,589.9		36.2		**18,626.1**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F	4.1	7.7	7.7	7.7				**7.7**
Non-Appropriated S/F	5.9	8.4	8.4	8.4				**8.4**
	10.2	16.3	16.3	16.3				**16.3**
Contractual Services								
General Funds	418.7	242.7	252.7	242.7		10.0		**252.7**
Appropriated S/F	180.9	729.9	729.9	729.9				**729.9**
Non-Appropriated S/F	2,876.2	128.4	128.4	128.4				**128.4**
	3,475.8	1,101.0	1,111.0	1,101.0		10.0		**1,111.0**
Energy								
General Funds	120.5	121.3	121.3	130.6				**130.6**
Appropriated S/F								
Non-Appropriated S/F	24.6	11.0	11.0	11.0				**11.0**
	145.1	132.3	132.3	141.6				**141.6**
Supplies and Materials								
General Funds	38.4	37.6	41.8	37.6		4.2		**41.8**
Appropriated S/F	219.9	82.8	82.8	82.8				**82.8**
Non-Appropriated S/F	80.5	32.7	32.7	32.7				**32.7**
	338.8	153.1	157.3	153.1		4.2		**157.3**
Capital Outlay								
General Funds	21.1	20.0	20.0	20.0				**20.0**
Appropriated S/F	0.2	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F	54.5	72.4	72.4	72.4				**72.4**
	75.8	292.4	292.4	292.4				**292.4**
Debt Service								
General Funds	1,526.3	1,230.6	1,230.6	941.6				**941.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,526.3	1,230.6	1,230.6	941.6				**941.6**
Other Items								
General Funds	748.9							
Appropriated S/F								
Non-Appropriated S/F	1,069.9	1,465.9	1,514.7	1,465.9			48.8	**1,514.7**
	1,818.8	1,465.9	1,514.7	1,465.9			48.8	**1,514.7**
DHSS IRM								
General Funds								
Appropriated S/F	794.2							
Non-Appropriated S/F								
	794.2							
EBT								
General Funds	620.0	570.4	619.2	570.4	48.8			**619.2**
Appropriated S/F								
Non-Appropriated S/F								
	620.0	570.4	619.2	570.4	48.8			**619.2**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Nurse Recruitment								
General Funds	21.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.0	20.0	20.0	20.0				**20.0**
Revenue Management								
General Funds								
Appropriated S/F	198.6	269.2	269.2	269.2				**269.2**
Non-Appropriated S/F								
	198.6	269.2	269.2	269.2				**269.2**
Program Integrity								
General Funds								
Appropriated S/F	241.9	232.8	232.8	232.8				**232.8**
Non-Appropriated S/F								
	241.9	232.8	232.8	232.8				**232.8**
MCI \ Equipment								
General Funds	3.1							
Appropriated S/F	25.1							
Non-Appropriated S/F								
	28.2							
Development								
General Funds	91.0							
Appropriated S/F								
Non-Appropriated S/F								
	91.0							
GBHC Transition								
General Funds	30.0							
Appropriated S/F								
Non-Appropriated S/F								
	30.0							
TOTAL								
General Funds	11,937.1	15,087.9	16,289.5	15,728.4	48.8	50.4		**15,827.6**
Appropriated S/F	2,927.8	2,821.1	2,821.1	2,821.1				**2,821.1**
Non-Appropriated S/F	6,295.8	5,244.7	5,293.5	5,244.7			48.8	**5,293.5**
	21,160.7	23,153.7	24,404.1	23,794.2	48.8	50.4	48.8	**23,942.2**
IPU REVENUES								
General Funds	89.1	150.0	150.0	150.0				**150.0**
Appropriated S/F	3,442.4	2,939.3	2,939.3	2,939.3				**2,939.3**
Non-Appropriated S/F	5,409.5	4,074.1	5,293.5	5,244.7			48.8	**5,293.5**
	8,941.0	7,163.4	8,382.8	8,334.0			48.8	**8,382.8**
POSITIONS								
General Funds	133.4	154.1	157.1	154.1		1.0		**155.1**
Appropriated S/F	34.0	35.6	35.6	35.6				**35.6**
Non-Appropriated S/F	53.7	66.9	66.9	66.9				**66.9**
	221.1	256.6	259.6	256.6		1.0		**257.6**

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

*Recommend inflation and volume adjustment of $48.8 in EBT for Food Stamp growth.

35-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend

*Recommend structural changes of $36.2 in Personnel Costs and 1.0 FTE Administrative Specialist I from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect workload; and $10.0 in Contractual Services and $4.2 in Supplies and Materials from Social Services (35-07-01) as a technical correction to the Fiscal Year 2006 reorganization.

*Do not recommend enhancements of $80.2 in Personnel Costs and 1.0 FTE Telecommunications/Network Manager, and $102.0 in Personnel Costs and 1.0 FTE Director of Application Technology.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	10,406.6	10,802.1	11,724.0	11,610.0				**11,610.0**
Appropriated S/F								
Non-Appropriated S/F								
	10,406.6	10,802.1	11,724.0	11,610.0				**11,610.0**
Contractual Services								
General Funds	3,875.4	4,050.2	4,264.7	4,050.2	71.5			**4,121.7**
Appropriated S/F								
Non-Appropriated S/F								
	3,875.4	4,050.2	4,264.7	4,050.2	71.5			**4,121.7**
Supplies and Materials								
General Funds	898.5	873.7	873.7	873.7				**873.7**
Appropriated S/F								
Non-Appropriated S/F								
	898.5	873.7	873.7	873.7				**873.7**
Capital Outlay								
General Funds	2.4	1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	1.2	1.2	1.2				**1.2**
Other Items								
General Funds	2,479.5							
Appropriated S/F								
Non-Appropriated S/F								
	2,479.5							
Operations								
General Funds								
Appropriated S/F	231.6	879.8	879.8	879.8				**879.8**
Non-Appropriated S/F								
	231.6	879.8	879.8	879.8				**879.8**
TOTAL								
General Funds	17,662.4	15,727.2	16,863.6	16,535.1	71.5			**16,606.6**
Appropriated S/F	231.6	879.8	879.8	879.8				**879.8**
Non-Appropriated S/F								
	17,894.0	16,607.0	17,743.4	17,414.9	71.5			**17,486.4**
IPU REVENUES								
General Funds								
Appropriated S/F	549.5	879.8	879.8	879.8				**879.8**
Non-Appropriated S/F								
	549.5	879.8	879.8	879.8				**879.8**
POSITIONS								
General Funds	283.1	283.1	287.1	283.1				**283.1**
Appropriated S/F								
Non-Appropriated S/F								
	283.1	283.1	287.1	283.1				**283.1**

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

*Recommend inflation and volume adjustment of $71.5 in Contractual Services for increased lease costs.

35-01-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Do not recommend structural change of $45.0 in Personnel Costs and ($45.0) in Contractual Services.

*Do not recommend enhancements of $69.0 in Personnel Costs and 4.0 FTEs and $188.0 in Contractual Services.

HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		4,058.7	4,261.1	4,327.6		-66.5		**4,261.1**
Appropriated S/F								
Non-Appropriated S/F		4,513.1	4,733.6	4,782.0		-48.4		**4,733.6**
		8,571.8	8,994.7	9,109.6		-114.9		**8,994.7**
Travel								
General Funds		6.4	6.4	6.4				**6.4**
Appropriated S/F								
Non-Appropriated S/F		6.4	6.4	6.4				**6.4**
		12.8	12.8	12.8				**12.8**
Contractual Services								
General Funds		3,591.0	3,791.0	3,591.0				**3,591.0**
Appropriated S/F								
Non-Appropriated S/F		10,602.6	10,602.6	10,602.6				**10,602.6**
		14,193.6	14,393.6	14,193.6				**14,193.6**
Energy								
General Funds		10.8	10.8					
Appropriated S/F								
Non-Appropriated S/F		7.4	7.4	7.4				**7.4**
		18.2	18.2	7.4				**7.4**
Supplies and Materials								
General Funds		20.8	20.8	20.8				**20.8**
Appropriated S/F								
Non-Appropriated S/F		18.1	18.1	18.1				**18.1**
		38.9	38.9	38.9				**38.9**
Capital Outlay								
General Funds		16.6	16.6	16.6				**16.6**
Appropriated S/F								
Non-Appropriated S/F		26.6	26.6	26.6				**26.6**
		43.2	43.2	43.2				**43.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		494,828.0	561,694.8	496,068.3	65,231.9		194.6	**561,694.8**
		494,828.0	561,694.8	496,068.3	65,231.9		194.6	**561,694.8**
Early Intervention								
General Funds		2,403.8	2,720.0	2,513.8	202.5			**2,716.3**
Appropriated S/F								
Non-Appropriated S/F								
		2,403.8	2,720.0	2,513.8	202.5			**2,716.3**
Medicaid								
General Funds		395,289.5	461,956.3	396,529.8	59,354.0			**455,883.8**
Appropriated S/F								
Non-Appropriated S/F								
		395,289.5	461,956.3	396,529.8	59,354.0			**455,883.8**
Renal								
General Funds		1,450.0	1,150.0	1,450.0		-300.0		**1,150.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,450.0	1,150.0	1,450.0		-300.0		**1,150.0**

35-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Legal Non-Citizen Health Care								
General Funds		1,370.0	1,370.0	1,370.0				**1,370.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,370.0	1,370.0	1,370.0				**1,370.0**
Healthy Children Program								
General Funds		3,284.7	4,021.2	3,284.7	736.5			**4,021.2**
Appropriated S/F								
Non-Appropriated S/F								
		3,284.7	4,021.2	3,284.7	736.5			**4,021.2**
Child Health Kids								
General Funds								
Appropriated S/F		585.2	585.2	585.2				**585.2**
Non-Appropriated S/F								
		585.2	585.2	585.2				**585.2**
Child Health Premiums								
General Funds								
Appropriated S/F		600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
		600.0	600.0	600.0				**600.0**
Cost Recovery								
General Funds								
Appropriated S/F		75.1	75.1	75.1				**75.1**
Non-Appropriated S/F								
		75.1	75.1	75.1				**75.1**
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F		7,874.3	7,874.3	6,493.1				**6,493.1**
Non-Appropriated S/F								
		7,874.3	7,874.3	6,493.1				**6,493.1**
Tobacco: Former SSI Ben.								
General Funds								
Appropriated S/F		1,215.0	1,215.0	1,515.0				**1,515.0**
Non-Appropriated S/F								
		1,215.0	1,215.0	1,515.0				**1,515.0**
Tobacco: Medicaid								
General Funds								
Appropriated S/F		508.7	508.7	508.7				**508.7**
Non-Appropriated S/F								
		508.7	508.7	508.7				**508.7**
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F		355.0	355.0	355.0				**355.0**
Non-Appropriated S/F								
		355.0	355.0	355.0				**355.0**
Infant Mortality Task Force								
General Funds		549.3		549.3		-549.3		
Appropriated S/F								
Non-Appropriated S/F								
		549.3		549.3		-549.3		

HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Early Intervention								
General Funds								
Appropriated S/F		249.0	249.0	249.0				**249.0**
Non-Appropriated S/F								
		249.0	249.0	249.0				**249.0**
Medicaid								
General Funds								
Appropriated S/F		16,400.0	16,409.5	16,400.0				**16,400.0**
Non-Appropriated S/F								
		16,400.0	16,409.5	16,400.0				**16,400.0**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F							477.2	**477.2**
Non-Appropriated S/F								
							477.2	**477.2**
TOTAL								
General Funds		412,051.6	479,324.2	413,660.0	60,293.0	-915.8		**473,037.2**
Appropriated S/F		27,862.3	27,871.8	26,781.1			477.2	**27,258.3**
Non-Appropriated S/F		510,002.2	577,089.5	511,511.4	65,231.9	-48.4	194.6	**577,089.5**
		949,916.1	1,084,285.5	951,952.5	125,524.9	-964.2	671.8	**1,077,385.0**
IPU REVENUES								
General Funds								
Appropriated S/F			27,871.8	27,862.3			9.5	**27,871.8**
Non-Appropriated S/F			577,090.4	511,512.3	65,231.9	-48.4	194.6	**577,090.4**
			604,962.2	539,374.6	65,231.9	-48.4	204.1	**604,962.2**
POSITIONS								
General Funds		74.3	73.1	74.3		-1.2		**73.1**
Appropriated S/F								
Non-Appropriated S/F		101.8	100.9	101.8		-0.9		**100.9**
		176.1	174.0	176.1		-2.1		**174.0**

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

*Base adjustments include $110.0 in Early Intervention for salary policy for the Birth to Three Program; $1,240.3 in Medicaid to annualize funding of Developmental Disabilities Services (DDDS) clients who are Medicaid eligible; and ($1,381.2) ASF in Tobacco: Prescription Drug Program and $300.0 ASF in Tobacco: Former SSI Beneficiaries based on Health Fund Advisory Committee (HFAC) recommendations.

*Recommend inflation and volume adjustments of $202.5 in Early Intervention for caseload growth for the Birth to Three Program and $736.5 in Healthy Children Program for anticipated increases in managed care costs. Do not recommend additional inflation and volume adjustment of $3.7 in Early Intervention.

*Recommend inflation and volume adjustment of $59,354.0 in Medicaid for client growth and rising costs of health care. Do not recommend additional inflation and volume adjustment of $5,877.9 in Medicaid.

*Recommend structural changes of ($81.7) in Personnel Costs, (1.4) FTEs and (1.6) NSF FTEs (Management Analyst II, 2.0 Information Systems Support Specialist) to Social Services (35-07-01) as a technical correction to the Fiscal Year 2006 reorganization; $15.2 in Personnel Costs, 0.2 FTE and 0.7 NSF FTE Registered Nurse III from Social Services (35-07-01) as a technical correction to the Fiscal Year 2006 reorganization; ($300.0) in Renal to Substance Abuse and Mental Health, Community Mental Health (35-06-20) for drug expenditures from anticipated surplus due to the implementation of the Part D drug plan by the Medicare Program; and ($549.3) in Infant Mortality Task Force to Public Health, Community Health (35-05-20) as a technical correction to the Fiscal Year 2006 reorganization.

35-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend enhancement of $477.2 ASF in Tobacco: Contractual Services based on HFAC recommendations.

*Do not recommend enhancements of $194.6 and $9.5 ASF in Medicaid.

*Do not recommend one-time funding of $200.0 in Contractual Services.

HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY

35-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,703.7	2,855.7	3,266.0	3,183.3			55.6	**3,238.9**
Appropriated S/F								
Non-Appropriated S/F								
	2,703.7	2,855.7	3,266.0	3,183.3			55.6	**3,238.9**
Travel								
General Funds	17.9	22.1	22.1	22.1				**22.1**
Appropriated S/F								
Non-Appropriated S/F	0.3							
	18.2	22.1	22.1	22.1				**22.1**
Contractual Services								
General Funds	196.1	169.1	172.6	169.1			3.5	**172.6**
Appropriated S/F								
Non-Appropriated S/F	12.6	210.3	210.3	210.3				**210.3**
	208.7	379.4	382.9	379.4			3.5	**382.9**
Energy								
General Funds	69.4	75.1	85.1	79.5			10.0	**89.5**
Appropriated S/F								
Non-Appropriated S/F								
	69.4	75.1	85.1	79.5			10.0	**89.5**
Supplies and Materials								
General Funds	565.1	496.7	496.7	496.7				**496.7**
Appropriated S/F								
Non-Appropriated S/F	97.5							
	662.6	496.7	496.7	496.7				**496.7**
Capital Outlay								
General Funds	23.5	38.6	208.6	38.6				**38.6**
Appropriated S/F								**170.0**
Non-Appropriated S/F	3.3							
	26.8	38.6	208.6	38.6				**208.6**
Debt Service								
General Funds	50.1	10.2	10.2	15.7				**15.7**
Appropriated S/F								
Non-Appropriated S/F								
	50.1	10.2	10.2	15.7				**15.7**
One-Time								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
TOTAL								
General Funds	3,626.0	3,667.5	4,261.3	4,005.0			69.1	**4,074.1**
Appropriated S/F								**170.0**
Non-Appropriated S/F	113.7	210.3	210.3	210.3				**210.3**
	3,739.7	3,877.8	4,471.6	4,215.3			69.1	**4,454.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	275.8	210.3	210.3	210.3				**210.3**
	275.8	210.3	210.3	210.3				**210.3**

HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY

35-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	38.0	41.0	45.0	41.0			2.0	**43.0**
Appropriated S/F	1.0							
Non-Appropriated S/F								
	39.0	41.0	45.0	41.0			2.0	**43.0**

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

*Base adjustments include $18.2 in Personnel Costs for position annualizations.

*Recommend enhancements of $55.6 in Personnel Costs and 2.0 FTEs (Administrative Specialist I, Morgue Assistant), $3.5 in Contractual Services and $10.0 in Energy for operational costs for the new Southern Region Medical Examiner's Office.

*Do not recommend enhancement of $27.1 in Personnel Costs and 2.0 FTEs.

*Recommend one-time funding of $170.0 ASF in Capital Outlay for toxicology equipment and a laboratory transfer cart to be funded through Federal Fiscal Relief interest. Do not recommend additional one-time funding of $170.0 in Capital Outlay.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY

35-05-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Director's Office/Support Svcs								
General Funds	48.0	50.0	50.0	**50.0**	3,992.6	3,517.6	3,889.6	**3,889.6**
Appropriated S/F	9.0	9.0	9.0	**9.0**	1,070.7	1,620.9	1,620.9	**1,620.9**
Non-Appropriated S/F	3.5	3.5	3.5	**3.5**	452.8	102.9	102.9	**102.9**
	60.5	62.5	62.5	**62.5**	5,516.1	5,241.4	5,613.4	**5,613.4**
Community Health								
General Funds	305.1	305.1	308.1	**303.1**	25,554.1	26,472.9	39,918.5	**35,118.4**
Appropriated S/F	44.8	48.8	51.8	**51.8**	16,256.4	19,232.7	19,812.2	**23,415.7**
Non-Appropriated S/F	240.7	243.7	238.7	**244.7**	51,395.0	18,456.3	18,456.3	**18,456.3**
	590.6	597.6	598.6	**599.6**	93,205.5	64,161.9	78,187.0	**76,990.4**
Emergency Medical Services								
General Funds	9.0	9.0	9.0	**9.0**	9,933.0	1,485.8	1,541.7	**1,406.7**
Appropriated S/F					114.1	371.5	371.5	**160.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	444.9	250.0	250.0	**250.0**
	11.0	11.0	11.0	**11.0**	10,492.0	2,107.3	2,163.2	**1,816.7**
Hosp for the Chronically Ill								
General Funds	564.0	559.0	559.0	**559.0**	27,229.8	28,144.3	29,698.6	**30,311.9**
Appropriated S/F					249.2	528.6	528.6	**528.6**
Non-Appropriated S/F					2,407.3	3,255.6	3,255.6	**3,255.6**
	564.0	559.0	559.0	**559.0**	29,886.3	31,928.5	33,482.8	**34,096.1**
Emily Bissell								
General Funds	166.0	166.0	165.0	**165.0**	8,368.8	8,552.3	8,953.3	**9,184.2**
Appropriated S/F					92.1	144.4	144.4	**144.4**
Non-Appropriated S/F					617.2	1,148.1	1,148.1	**1,148.1**
	166.0	166.0	165.0	**165.0**	9,078.1	9,844.8	10,245.8	**10,476.7**
Governor Bacon								
General Funds	136.0	136.0	136.0	**136.0**	7,032.8	7,299.9	7,704.4	**7,715.3**
Appropriated S/F								
Non-Appropriated S/F					934.0	759.1	759.1	**759.1**
	136.0	136.0	136.0	**136.0**	7,966.8	8,059.0	8,463.5	**8,474.4**
TOTAL								
General Funds	1,228.1	1,225.1	1,227.1	**1,222.1**	82,111.1	75,472.8	91,706.1	**87,626.1**
Appropriated S/F	53.8	57.8	60.8	**60.8**	17,782.5	21,898.1	22,477.6	**25,869.6**
Non-Appropriated S/F	246.2	249.2	244.2	**250.2**	56,251.2	23,972.0	23,972.0	**23,972.0**
	1,528.1	1,532.1	1,532.1	**1,533.1**	156,144.8	121,342.9	138,155.7	**137,467.7**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY

35-05-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,687.0	2,918.2	3,130.2	3,130.2				**3,130.2**
Appropriated S/F		196.2	196.2	196.2				**196.2**
Non-Appropriated S/F	94.3	33.1	33.1	33.1				**33.1**
	2,781.3	3,147.5	3,359.5	3,359.5				**3,359.5**
Travel								
General Funds	2.8	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F	0.9	0.2	0.2	0.2				**0.2**
	3.7	3.1	3.1	3.1				**3.1**
Contractual Services								
General Funds	572.9	577.3	737.3	577.3			160.0	**737.3**
Appropriated S/F								
Non-Appropriated S/F	333.0	60.3	60.3	60.3				**60.3**
	905.9	637.6	797.6	637.6			160.0	**797.6**
Supplies and Materials								
General Funds	13.4	14.2	14.2	14.2				**14.2**
Appropriated S/F								
Non-Appropriated S/F	16.0	0.3	0.3	0.3				**0.3**
	29.4	14.5	14.5	14.5				**14.5**
Capital Outlay								
General Funds	6.9	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	8.6	9.0	9.0	9.0				**9.0**
	15.5	14.0	14.0	14.0				**14.0**
Other Items								
General Funds	709.6							
Appropriated S/F								
Non-Appropriated S/F								
	709.6							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	70.1	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	70.1	85.0	85.0	85.0				**85.0**
Child Health - Support Svc								
General Funds								
Appropriated S/F	119.4	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	119.4	125.0	125.0	125.0				**125.0**
Vanity Birth Certificates								
General Funds								
Appropriated S/F	4.8	14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
	4.8	14.7	14.7	14.7				**14.7**
Health Statistics								
General Funds								
Appropriated S/F	876.4	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	876.4	1,200.0	1,200.0	1,200.0				**1,200.0**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY

35-05-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds	3,992.6	3,517.6	3,889.6	3,729.6			160.0	**3,889.6**
Appropriated S/F	1,070.7	1,620.9	1,620.9	1,620.9				**1,620.9**
Non-Appropriated S/F	452.8	102.9	102.9	102.9				**102.9**
	5,516.1	5,241.4	5,613.4	5,453.4			160.0	**5,613.4**
IPU REVENUES								
General Funds	273.3	287.0	287.0	287.0				**287.0**
Appropriated S/F	1,061.2	1,650.0	1,650.0	1,650.0				**1,650.0**
Non-Appropriated S/F	477.4	102.9	102.9	102.9				**102.9**
	1,811.9	2,039.9	2,039.9	2,039.9				**2,039.9**
POSITIONS								
General Funds	48.0	50.0	50.0	50.0				**50.0**
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
	60.5	62.5	62.5	62.5				**62.5**

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

*Recommend enhancement of $160.0 in Contractual Services for health disparities initiatives.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-05-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	16,156.7	16,549.3	17,906.4	17,648.3				**17,648.3**
Appropriated S/F	53.4	353.9	414.2	414.2				**414.2**
Non-Appropriated S/F	10,891.8	7,994.2	7,994.2	7,994.2				**7,994.2**
	27,101.9	24,897.4	26,314.8	26,056.7				**26,056.7**
Travel								
General Funds	11.4	11.4	11.4	11.4				**11.4**
Appropriated S/F								
Non-Appropriated S/F	177.2	46.0	46.0	46.0				**46.0**
	188.6	57.4	57.4	57.4				**57.4**
Contractual Services								
General Funds	2,723.1	2,644.7	2,532.8	2,244.0				**2,244.0**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	24,881.5	3,644.0	3,644.0	3,644.0				**3,644.0**
	27,604.6	6,388.7	6,276.8	5,988.0				**5,988.0**
Energy								
General Funds	197.8	175.6	175.6	188.1				**188.1**
Appropriated S/F								
Non-Appropriated S/F	27.6							
	225.4	175.6	175.6	188.1				**188.1**
Supplies and Materials								
General Funds	1,011.0	881.3	881.3	881.3				**881.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	14,449.2	6,430.4	6,430.4	6,430.4				**6,430.4**
	15,460.2	7,371.7	7,371.7	7,371.7				**7,371.7**
Capital Outlay								
General Funds	60.3	39.8	39.8	39.8				**39.8**
Appropriated S/F								
Non-Appropriated S/F	942.8	312.6	312.6	312.6				**312.6**
	1,003.1	352.4	352.4	352.4				**352.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.9	29.1	29.1	29.1				**29.1**
	24.9	29.1	29.1	29.1				**29.1**
First Quality Fund								
General Funds	6.7							
Appropriated S/F								
Non-Appropriated S/F								
	6.7							
School Based Health Centers								
General Funds	4,711.1	5,143.0	5,372.4	5,192.2			130.0	**5,322.2**
Appropriated S/F	82.6	80.0	91.2	80.0				**80.0**
Non-Appropriated S/F								
	4,793.7	5,223.0	5,463.6	5,272.2			130.0	**5,402.2**
Immunizations								
General Funds	331.4	256.5	256.5	256.5				**256.5**
Appropriated S/F								
Non-Appropriated S/F								
	331.4	256.5	256.5	256.5				**256.5**

35-05-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Hepatitis B								
General Funds	18.3	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.3	40.0	40.0	40.0				**40.0**
Diagnosis and Treatment								
General Funds	80.1	78.0	78.0	78.0				**78.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.1	78.0	78.0	78.0				**78.0**
Aids								
General Funds	126.7	128.2	128.2	128.2				**128.2**
Appropriated S/F								
Non-Appropriated S/F								
	126.7	128.2	128.2	128.2				**128.2**
Rabies Control								
General Funds	61.9	64.6	132.3	64.6	67.7			**132.3**
Appropriated S/F								
Non-Appropriated S/F								
	61.9	64.6	132.3	64.6	67.7			**132.3**
Narcotics and Drugs								
General Funds	7.6							
Appropriated S/F								
Non-Appropriated S/F								
	7.6							
Food Permits								
General Funds								
Appropriated S/F	328.5	400.0	575.0	400.0			175.0	**575.0**
Non-Appropriated S/F								
	328.5	400.0	575.0	400.0			175.0	**575.0**
Public Water								
General Funds								
Appropriated S/F	50.1	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	50.1	60.0	60.0	60.0				**60.0**
Children with Special Needs								
General Funds								
Appropriated S/F	0.6	45.0	45.0	45.0				**45.0**
Non-Appropriated S/F								
	0.6	45.0	45.0	45.0				**45.0**
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	294.2	346.4	346.4	346.4				**346.4**
Non-Appropriated S/F								
	294.2	346.4	346.4	346.4				**346.4**
Medicaid Enhancements								
General Funds								
Appropriated S/F	128.8	205.0	205.0	205.0				**205.0**
Non-Appropriated S/F								
	128.8	205.0	205.0	205.0				**205.0**

35-05-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Child Health - Comm Health								
General Funds								
Appropriated S/F	700.9	1,312.3	1,312.3	1,312.3				**1,312.3**
Non-Appropriated S/F								
	700.9	1,312.3	1,312.3	1,312.3				**1,312.3**
Infant Mortality								
General Funds								
Appropriated S/F	41.6	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	41.6	150.0	150.0	150.0				**150.0**
Family Planning								
General Funds								
Appropriated S/F	296.3	325.0	325.0	325.0				**325.0**
Non-Appropriated S/F								
	296.3	325.0	325.0	325.0				**325.0**
Food Inspection								
General Funds								
Appropriated S/F	10.2	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	10.2	21.0	21.0	21.0				**21.0**
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	778.0	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	778.0	1,500.0	1,500.0	1,500.0				**1,500.0**
Medicaid Contractors								
General Funds								
Appropriated S/F	632.9	900.0	900.0	900.0				**900.0**
Non-Appropriated S/F								
	632.9	900.0	900.0	900.0				**900.0**
Newborn								
General Funds								
Appropriated S/F	638.1	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	638.1	1,200.0	1,200.0	1,200.0				**1,200.0**
Tuberculosis								
General Funds								
Appropriated S/F	22.7	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	22.7	15.0	15.0	15.0				**15.0**
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	58.7	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	58.7	105.0	105.0	105.0				**105.0**
Child Development Watch								
General Funds								
Appropriated S/F	507.6	587.7	587.7	587.7				**587.7**
Non-Appropriated S/F								
	507.6	587.7	587.7	587.7				**587.7**

35-05-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Preschool Diagnosis								
General Funds								
Appropriated S/F	70.7	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	70.7	100.0	100.0	100.0				**100.0**
Home Visits								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Rodent Control								
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**
Water Operator Certification								
General Funds								
Appropriated S/F	7.4	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F								
	7.4	22.0	22.0	22.0				**22.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	197.7	311.4	360.5	311.4				**311.4**
Non-Appropriated S/F								
	197.7	311.4	360.5	311.4				**311.4**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	5,277.2	3,877.6	3,877.6	3,852.6			1,352.3	**5,204.9**
Non-Appropriated S/F								
	5,277.2	3,877.6	3,877.6	3,852.6			1,352.3	**5,204.9**
Tobacco: Disease Cost Containment								
General Funds								
Appropriated S/F	500.0							
Non-Appropriated S/F								
	500.0							
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	1,728.4	1,990.4	1,990.4	1,990.4				**1,990.4**
Non-Appropriated S/F								
	1,728.4	1,990.4	1,990.4	1,990.4				**1,990.4**
Fed Fiscal Relief-Year #2 Cancer Council								
General Funds								
Appropriated S/F	857.4							
Non-Appropriated S/F								
	857.4							
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	2,992.4	4,645.0	4,645.0	4,645.0			2,336.5	**6,981.5**
Non-Appropriated S/F								
	2,992.4	4,645.0	4,645.0	4,645.0			2,336.5	**6,981.5**

35-05-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Tobacco Diabetes								
General Funds								
Appropriated S/F		500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
Needle Exchange Program								
General Funds		230.5	230.5	230.5				**230.5**
Appropriated S/F								
Non-Appropriated S/F								
		230.5	230.5	230.5				**230.5**
Gift of Life								
General Funds		50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0					
Infant Mortality Task Force								
General Funds		130.0	2,033.3	1,484.0		549.3	646.0	**2,679.3**
Appropriated S/F								
Non-Appropriated S/F								
		130.0	2,033.3	1,484.0		549.3	646.0	**2,679.3**
J-1 VISA								
General Funds								
Appropriated S/F			13.5				13.5	**13.5**
Non-Appropriated S/F								
			13.5				13.5	**13.5**
Radiation Control								
General Funds								
Appropriated S/F			240.4				240.4	**240.4**
Non-Appropriated S/F								
			240.4				240.4	**240.4**
HFLC								
General Funds								
Appropriated S/F			30.0				30.0	**30.0**
Non-Appropriated S/F								
			30.0				30.0	**30.0**
Cancer Council (FFR)								
General Funds			10,000.0				5,188.5	**5,188.5**
Appropriated S/F								
Non-Appropriated S/F								
			10,000.0				5,188.5	**5,188.5**
TOTAL								
General Funds	25,554.1	26,472.9	39,918.5	28,536.9	67.7	549.3	5,964.5	**35,118.4**
Appropriated S/F	16,256.4	19,232.7	19,812.2	19,268.0			4,147.7	**23,415.7**
Non-Appropriated S/F	51,395.0	18,456.3	18,456.3	18,456.3				**18,456.3**
	93,205.5	64,161.9	78,187.0	66,261.2	67.7	549.3	10,112.2	**76,990.4**
IPU REVENUES								
General Funds	774.4	719.6	719.6	719.6				**719.6**
Appropriated S/F	19,253.0	28,687.5	29,267.0	28,808.1			458.9	**29,267.0**
Non-Appropriated S/F	54,990.8	18,494.0	18,494.0	18,494.0				**18,494.0**
	75,018.2	47,901.1	48,480.6	48,021.7			458.9	**48,480.6**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-05-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	305.1	305.1	308.1	303.1				**303.1**
Appropriated S/F	44.8	48.8	51.8	48.8			3.0	**51.8**
Non-Appropriated S/F	240.7	243.7	238.7	244.7				**244.7**
	590.6	597.6	598.6	596.6			3.0	**599.6**

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

*Base adjustments include 2.0 NSF FTEs (Epidemiologist, Trainer/Educator III) and (1.0) NSF FTE Registered Nurse III as approved by the Delaware State Clearinghouse Committee (DSCC); ($112.5) in Personnel Costs and (2.0) FTEs Senior Radiation Control Specialist in Office of Radiation Control for position funding switch; $49.2 in School Based Health Centers (SBHC) to annualize Caesar Rodney SBHC; ($25.0) ASF in Tobacco: Contractual Services for Lesser Known Illnesses based on Health Fund Advisory Council (HFAC) recommendations; and $1,354.0 in Infant Mortality Task Force for Year 1 recommendations.

*Base adjustments include ($130.0) in Contractual Services for House of Joseph, ($186.7) for Brandywine Community Council, ($84.0) for Claymont Community Center, and ($50.0) in Gift of Life. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Base adjustments include $11.2 ASF in Personnel Costs to reflect projected expenditures and $49.1 ASF in Personnel Costs for position annualizations. Do not recommend additional base adjustments of $11.2 ASF in School Based Health Centers and $49.1 ASF in Tobacco: Personnel Costs.

*Recommend inflation and volume adjustment of $67.7 in Rabies Control for contractual costs.

*Do not recommend inflation and volume adjustments of $18.1 in Contractual Services and $50.2 in School Based Health Centers.

*Recommend structural change of $549.3 in Infant Mortality Task Force from Medicaid and Medical Assistance (35-02-01) as a technical correction to the Fiscal Year 2006 reorganization.

*Do not recommend structural change of ($130.0) in Contractual Services.

*Recommend enhancements of $130.0 in School Based Health Centers for federal grant pick-up of Sussex Tech Wellness Center; $175.0 ASF in Food Permits to reflect projected expenditures; $1,352.3 ASF in Tobacco: Contractual Services based on HFAC recommendations; $2,311.5 ASF in Tobacco: Cancer Council Recommendations to cover loss of Federal Fiscal Relief funding; $25.0 ASF in Tobacco: Cancer Council Recommendations based on HFAC recommendations; $646.0 in Infant Mortality Task Force for Year 2 recommendations; $13.5 ASF in J-1 Visa to increase fee; $240.4 ASF in Radiation Control and 3.0 ASF FTEs Senior Radiation Control Specialist for the Office of Radiation Control position funding switch; and $30.0 ASF in Health Facilities Licensing and Certification (HFLC) to cover operational costs of inspections.

*Recommend enhancement of $5,188.5 in Cancer Council to cover loss of Federal Fiscal Relief funding. Do not recommend additional enhancement of $4,811.5 in Cancer Council.

*Do not recommend enhancement of $258.1 in Personnel Costs, 5.0 FTEs and (5.0) NSF FTEs .

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-05-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	720.9	787.3	843.2	843.2				**843.2**
Appropriated S/F								
Non-Appropriated S/F	121.9							
	842.8	787.3	843.2	843.2				**843.2**
Travel								
General Funds	3.2	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F	8.9							
	12.1	3.2	3.2	3.2				**3.2**
Contractual Services								
General Funds	474.4	662.3	662.3	527.3				**527.3**
Appropriated S/F								
Non-Appropriated S/F	189.6	250.0	250.0	250.0				**250.0**
	664.0	912.3	912.3	777.3				**777.3**
Supplies and Materials								
General Funds	26.5	28.0	28.0	28.0				**28.0**
Appropriated S/F								
Non-Appropriated S/F	53.1							
	79.6	28.0	28.0	28.0				**28.0**
Capital Outlay								
General Funds	1.4	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	71.4							
	72.8	5.0	5.0	5.0				**5.0**
Other Items								
General Funds	8,706.6							
Appropriated S/F								
Non-Appropriated S/F								
	8,706.6							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	4.6							
Non-Appropriated S/F								
	4.6							
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	109.5	371.5	371.5	160.0				**160.0**
Non-Appropriated S/F								
	109.5	371.5	371.5	160.0				**160.0**
TOTAL								
General Funds	9,933.0	1,485.8	1,541.7	1,406.7				**1,406.7**
Appropriated S/F	114.1	371.5	371.5	160.0				**160.0**
Non-Appropriated S/F	444.9	250.0	250.0	250.0				**250.0**
	10,492.0	2,107.3	2,163.2	1,816.7				**1,816.7**
IPU REVENUES								
General Funds								
Appropriated S/F	108.4	133.5	133.5	133.5				**133.5**
Non-Appropriated S/F	413.9	250.0	250.0	250.0				**250.0**
	522.3	383.5	383.5	383.5				**383.5**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-05-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	11.0	11.0	11.0	11.0				**11.0**

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

*Base adjustments include ($125.0) in Contractual Services for Poison Control and ($10.0) in Contractual Services for Delaware Organ and Tissue. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Base adjustments include ($211.5) ASF in Tobacco: Public Access Defibrillation Initiative based on Health Fund Advisory Council recommendations.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-05-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	22,167.4	23,139.4	24,693.7	24,693.7				**24,693.7**
Appropriated S/F								
Non-Appropriated S/F								
	22,167.4	23,139.4	24,693.7	24,693.7				**24,693.7**
Travel								
General Funds	2.0	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	1.5	1.5	1.5				**1.5**
Contractual Services								
General Funds	2,489.8	2,520.2	2,520.2	2,520.2				**2,520.2**
Appropriated S/F								
Non-Appropriated S/F	2,207.7	3,002.6	3,002.6	3,002.6				**3,002.6**
	4,697.5	5,522.8	5,522.8	5,522.8				**5,522.8**
Energy								
General Funds	865.8	742.1	742.1	1,354.5				**1,354.5**
Appropriated S/F								
Non-Appropriated S/F								
	865.8	742.1	742.1	1,354.5				**1,354.5**
Supplies and Materials								
General Funds	1,670.3	1,706.4	1,706.4	1,706.4				**1,706.4**
Appropriated S/F								
Non-Appropriated S/F	145.3	189.8	189.8	189.8				**189.8**
	1,815.6	1,896.2	1,896.2	1,896.2				**1,896.2**
Capital Outlay								
General Funds	33.3	33.1	33.1	33.1				**33.1**
Appropriated S/F								
Non-Appropriated S/F		2.9	2.9	2.9				**2.9**
	33.3	36.0	36.0	36.0				**36.0**
Debt Service								
General Funds	1.2	1.6	1.6	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.6	1.6	2.5				**2.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.3	60.3	60.3	60.3				**60.3**
	54.3	60.3	60.3	60.3				**60.3**
LT Care Prospective Payment								
General Funds								
Appropriated S/F	31.2	69.5	69.5	69.5				**69.5**
Non-Appropriated S/F								
	31.2	69.5	69.5	69.5				**69.5**
IV Therapy								
General Funds								
Appropriated S/F	218.0	459.1	459.1	459.1				**459.1**
Non-Appropriated S/F								
	218.0	459.1	459.1	459.1				**459.1**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-05-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	27,229.8	28,144.3	29,698.6	30,311.9				**30,311.9**
Appropriated S/F	249.2	528.6	528.6	528.6				**528.6**
Non-Appropriated S/F	2,407.3	3,255.6	3,255.6	3,255.6				**3,255.6**
	29,886.3	31,928.5	33,482.8	34,096.1				**34,096.1**
IPU REVENUES								
General Funds	11,312.7	32,207.9	32,207.9	32,207.9				**32,207.9**
Appropriated S/F	514.7	530.0	530.0	530.0				**530.0**
Non-Appropriated S/F	2,566.5	3,300.0	3,283.4	3,283.4				**3,283.4**
	14,393.9	36,037.9	36,021.3	36,021.3				**36,021.3**
POSITIONS								
General Funds	564.0	559.0	559.0	559.0				**559.0**
Appropriated S/F								
Non-Appropriated S/F								
	564.0	559.0	559.0	559.0				**559.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY

35-05-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	6,453.0	6,502.1	6,903.1	6,937.0		-33.9		**6,903.1**
Appropriated S/F								
Non-Appropriated S/F								
	6,453.0	6,502.1	6,903.1	6,937.0		-33.9		**6,903.1**
Travel								
General Funds	0.5	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	1,066.5	1,164.0	1,164.0	1,164.0				**1,164.0**
Appropriated S/F								
Non-Appropriated S/F	571.1	1,103.3	1,103.3	1,103.3				**1,103.3**
	1,637.6	2,267.3	2,267.3	2,267.3				**2,267.3**
Energy								
General Funds	222.1	229.9	229.9	458.2				**458.2**
Appropriated S/F								
Non-Appropriated S/F	1.4							
	223.5	229.9	229.9	458.2				**458.2**
Supplies and Materials								
General Funds	591.7	632.0	632.0	632.0				**632.0**
Appropriated S/F								
Non-Appropriated S/F	34.4	36.0	36.0	36.0				**36.0**
	626.1	668.0	668.0	668.0				**668.0**
Capital Outlay								
General Funds	31.6	18.8	18.8	18.8				**18.8**
Appropriated S/F								
Non-Appropriated S/F	0.9							
	32.5	18.8	18.8	18.8				**18.8**
Debt Service								
General Funds	3.4	4.9	4.9	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	4.9	4.9	7.5				**7.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.4	8.8	8.8	8.8				**8.8**
	9.4	8.8	8.8	8.8				**8.8**
LT Care Prospective Payment								
General Funds								
Appropriated S/F	10.7	44.5	44.5	44.5				**44.5**
Non-Appropriated S/F								
	10.7	44.5	44.5	44.5				**44.5**
IV Therapy								
General Funds								
Appropriated S/F	81.4	99.9	99.9	99.9				**99.9**
Non-Appropriated S/F								
	81.4	99.9	99.9	99.9				**99.9**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY

35-05-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	8,368.8	8,552.3	8,953.3	9,218.1		-33.9		**9,184.2**
Appropriated S/F	92.1	144.4	144.4	144.4				**144.4**
Non-Appropriated S/F	617.2	1,148.1	1,148.1	1,148.1				**1,148.1**
	9,078.1	9,844.8	10,245.8	10,510.6		-33.9		**10,476.7**
IPU REVENUES								
General Funds	3,503.0	9,129.3	9,129.3	9,129.3				**9,129.3**
Appropriated S/F	119.4	144.4	144.1	144.1				**144.1**
Non-Appropriated S/F	689.2	1,150.0	1,150.0	1,150.0				**1,150.0**
	4,311.6	10,423.7	10,423.4	10,423.4				**10,423.4**
POSITIONS								
General Funds	166.0	166.0	165.0	166.0		-1.0		**165.0**
Appropriated S/F								
Non-Appropriated S/F								
	166.0	166.0	165.0	166.0		-1.0		**165.0**

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

*Recommend structural change of ($33.9) in Personnel Costs and (1.0) FTE Administrative Specialist I to Administration, Office of the Secretary (35-01-10).

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-05-60 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	5,890.6	6,179.4	6,583.9	6,583.9				**6,583.9**
Appropriated S/F								
Non-Appropriated S/F								
	5,890.6	6,179.4	6,583.9	6,583.9				**6,583.9**
Travel								
General Funds	0.2	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	445.1	463.1	463.1	463.1				**463.1**
Appropriated S/F								
Non-Appropriated S/F	902.6	728.8	728.8	728.8				**728.8**
	1,347.7	1,191.9	1,191.9	1,191.9				**1,191.9**
Energy								
General Funds	241.7	200.8	200.8	210.8				**210.8**
Appropriated S/F								
Non-Appropriated S/F								
	241.7	200.8	200.8	210.8				**210.8**
Supplies and Materials								
General Funds	435.4	437.3	437.3	437.3				**437.3**
Appropriated S/F								
Non-Appropriated S/F	26.3	18.5	18.5	18.5				**18.5**
	461.7	455.8	455.8	455.8				**455.8**
Capital Outlay								
General Funds	18.6	17.4	17.4	17.4				**17.4**
Appropriated S/F								
Non-Appropriated S/F		0.1	0.1	0.1				**0.1**
	18.6	17.5	17.5	17.5				**17.5**
Debt Service								
General Funds	1.2	1.6	1.6	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.6	1.6	2.5				**2.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.1	11.7	11.7	11.7				**11.7**
	5.1	11.7	11.7	11.7				**11.7**
TOTAL								
General Funds	7,032.8	7,299.9	7,704.4	7,715.3				**7,715.3**
Appropriated S/F								
Non-Appropriated S/F	934.0	759.1	759.1	759.1				**759.1**
	7,966.8	8,059.0	8,463.5	8,474.4				**8,474.4**
IPU REVENUES								
General Funds	3,729.0	6,830.3	6,832.3	6,832.3				**6,832.3**
Appropriated S/F								
Non-Appropriated S/F	1,063.0	1,518.2	1,822.1	1,822.1				**1,822.1**
	4,792.0	8,348.5	8,654.4	8,654.4				**8,654.4**

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-05-60 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	136.0	136.0	136.0	136.0				**136.0**
Appropriated S/F								
Non-Appropriated S/F								
	136.0	136.0	136.0	136.0				**136.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
APPROPRIATION UNIT SUMMARY

35-06-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Administration								
General Funds	44.0	55.0	61.0	**61.0**	2,303.9	3,912.2	4,541.2	**4,542.7**
Appropriated S/F					47.6	60.0	60.0	**60.0**
Non-Appropriated S/F	2.0	2.0	2.0	**5.0**	2,612.3	1,980.9	1,980.9	**1,980.9**
	46.0	57.0	63.0	**66.0**	4,963.8	5,953.1	6,582.1	**6,583.6**
Community Mental Health								
General Funds	120.0	115.0	115.0	**115.0**	23,773.8	26,032.3	28,805.3	**28,629.9**
Appropriated S/F					133.8	2,305.0	1,100.0	**2,305.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,237.1	1,630.0	1,630.0	**1,630.0**
	121.0	116.0	116.0	**116.0**	26,144.7	29,967.3	31,535.3	**32,564.9**
Delaware Psychiatric Center								
General Funds	587.4	577.4	570.4	**570.4**	38,024.3	36,698.7	38,364.0	**38,412.6**
Appropriated S/F	1.0				0.6	169.0	167.4	**169.0**
Non-Appropriated S/F	0.8	0.8	0.8	**1.8**	986.5	740.0	740.0	**740.0**
	589.2	578.2	571.2	**572.2**	39,011.4	37,607.7	39,271.4	**39,321.6**
Substance Abuse								
General Funds	34.0	34.0	34.0	**34.0**	10,641.1	10,634.6	10,964.8	**10,714.9**
Appropriated S/F	7.0	7.0	7.0	**7.0**	1,187.5	1,709.1	1,731.5	**1,955.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	6,086.5	8,581.8	8,581.8	**8,581.8**
	42.0	42.0	42.0	**42.0**	17,915.1	20,925.5	21,278.1	**21,252.4**
TOTAL								
General Funds	785.4	781.4	780.4	**780.4**	74,743.1	77,277.8	82,675.3	**82,300.1**
Appropriated S/F	8.0	7.0	7.0	**7.0**	1,369.5	4,243.1	3,058.9	**4,489.7**
Non-Appropriated S/F	4.8	4.8	4.8	**8.8**	11,922.4	12,932.7	12,932.7	**12,932.7**
	798.2	793.2	792.2	**796.2**	88,035.0	94,453.6	98,666.9	**99,722.5**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

35-06-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,063.7	3,467.0	4,096.0	3,727.6		368.4		**4,096.0**
Appropriated S/F								
Non-Appropriated S/F	220.7	122.9	122.9	122.9				**122.9**
	2,284.4	3,589.9	4,218.9	3,850.5		368.4		**4,218.9**
Travel								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	16.7	8.0	8.0	8.0				**8.0**
	16.7	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	211.8	415.8	415.8	415.8				**415.8**
Appropriated S/F	47.6	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,300.7	1,850.0	1,850.0	1,850.0				**1,850.0**
	2,560.1	2,325.8	2,325.8	2,325.8				**2,325.8**
Energy								
General Funds	20.0	20.9	20.9	22.4				**22.4**
Appropriated S/F								
Non-Appropriated S/F	1.7							
	21.7	20.9	20.9	22.4				**22.4**
Supplies and Materials								
General Funds	6.9	6.9	6.9	6.9				**6.9**
Appropriated S/F								
Non-Appropriated S/F	64.2							
	71.1	6.9	6.9	6.9				**6.9**
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	7.8							
	9.3	1.5	1.5	1.5				**1.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
TOTAL								
General Funds	2,303.9	3,912.2	4,541.2	4,174.3		368.4		**4,542.7**
Appropriated S/F	47.6	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,612.3	1,980.9	1,980.9	1,980.9				**1,980.9**
	4,963.8	5,953.1	6,582.1	6,215.2		368.4		**6,583.6**
IPU REVENUES								
General Funds	4.0							
Appropriated S/F	47.6	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,494.3	1,980.9	1,980.9	1,980.9				**1,980.9**
	2,545.9	2,040.9	2,040.9	2,040.9				**2,040.9**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

35-06-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	44.0	55.0	61.0	55.0		6.0		**61.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	5.0				**5.0**
	46.0	57.0	63.0	60.0		6.0		**66.0**

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

*Base adjustments include 3.0 NSF FTEs (Management Analyst II, Psychiatric Social Worker III, Senior Social Worker) as approved by the Delaware State Clearinghouse Committee (DSCC).

*Recommend structural change of $368.4 in Personnel Costs and 6.0 FTEs (Administrative Specialist I, Trainer/Educator II, 4.0 Trainer/Educator III) from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to centralize training functions.

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-06-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	5,634.8	6,523.4	7,005.8	7,005.8				**7,005.8**
Appropriated S/F								
Non-Appropriated S/F	33.3	31.3	31.3	31.3				**31.3**
	5,668.1	6,554.7	7,037.1	7,037.1				**7,037.1**
Travel								
General Funds	4.7	4.7	4.7	4.7				**4.7**
Appropriated S/F								
Non-Appropriated S/F	6.4							
	11.1	4.7	4.7	4.7				**4.7**
Contractual Services								
General Funds	14,557.3	17,031.8	18,022.4	17,276.8	564.6			**17,841.4**
Appropriated S/F	162.7	1,205.0		1,205.0				**1,205.0**
Non-Appropriated S/F	2,011.7	1,498.7	1,498.7	1,498.7				**1,498.7**
	16,731.7	19,735.5	19,521.1	19,980.5	564.6			**20,545.1**
Energy								
General Funds	78.1	87.7	87.7	93.3				**93.3**
Appropriated S/F								
Non-Appropriated S/F	11.0							
	89.1	87.7	87.7	93.3				**93.3**
Supplies and Materials								
General Funds	3,494.4	2,359.7	3,659.7	2,359.7	900.0	400.0		**3,659.7**
Appropriated S/F	-28.9	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	173.7	100.0	100.0	100.0				**100.0**
	3,639.2	2,559.7	3,859.7	2,559.7	900.0	400.0		**3,859.7**
Capital Outlay								
General Funds	4.5	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	25.0	25.0	25.0				**25.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
TEFRA								
General Funds								
Appropriated S/F		1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F								
		1,000.0	1,000.0	1,000.0				**1,000.0**
TOTAL								
General Funds	23,773.8	26,032.3	28,805.3	26,765.3	1,464.6	400.0		**28,629.9**
Appropriated S/F	133.8	2,305.0	1,100.0	2,305.0				**2,305.0**
Non-Appropriated S/F	2,237.1	1,630.0	1,630.0	1,630.0				**1,630.0**
	26,144.7	29,967.3	31,535.3	30,700.3	1,464.6	400.0		**32,564.9**
IPU REVENUES								
General Funds	434.9	70.0	70.0	70.0				**70.0**
Appropriated S/F	340.0	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Appropriated S/F	2,764.3	1,630.0	1,630.0	1,630.0				**1,630.0**
	3,539.2	2,800.0	2,800.0	2,800.0				**2,800.0**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-06-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	120.0	115.0	115.0	115.0				**115.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	121.0	116.0	116.0	116.0				**116.0**

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

*Base adjustments include $245.0 in Contractual Services to annualize funding for supervised apartments.

*Do not recommend base adjustment of ($1,205.0) ASF in Contractual Services.

*Recommend inflation and volume adjustments of $564.6 in Contractual Services for additional Community Continuum of Care placements and $900.0 in Supplies and Materials to purchase medications.

*Do not recommend inflation and volume adjustments of $161.4 in Contractual Services and $19.6 for Medicaid.

*Recommend structural changes of $300.0 in Supplies and Materials from Medicaid and Medical Assistance (35-02-01) and $100.0 in Supplies and Materials from Long Term Residents Protection (35-09-01) to purchase medications.

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY

35-06-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	29,774.9	28,758.5	30,423.8	30,828.4		-404.6		**30,423.8**
Appropriated S/F		69.0	69.0	69.0				**69.0**
Non-Appropriated S/F	132.3	208.5	208.5	208.5				**208.5**
	29,907.2	29,036.0	30,701.3	31,105.9		-404.6		**30,701.3**
Travel								
General Funds	10.3	6.1	6.1	6.1				**6.1**
Appropriated S/F								
Non-Appropriated S/F								
	10.3	6.1	6.1	6.1				**6.1**
Contractual Services								
General Funds	3,763.0	3,623.7	3,623.7	3,623.7				**3,623.7**
Appropriated S/F		100.0	98.4	100.0				**100.0**
Non-Appropriated S/F	686.4	479.0	479.0	479.0				**479.0**
	4,449.4	4,202.7	4,201.1	4,202.7				**4,202.7**
Energy								
General Funds	823.5	758.9	758.9	816.5				**816.5**
Appropriated S/F								
Non-Appropriated S/F								
	823.5	758.9	758.9	816.5				**816.5**
Supplies and Materials								
General Funds	3,096.5	2,960.2	2,960.2	2,960.2				**2,960.2**
Appropriated S/F								
Non-Appropriated S/F	167.8	52.5	52.5	52.5				**52.5**
	3,264.3	3,012.7	3,012.7	3,012.7				**3,012.7**
Capital Outlay								
General Funds	95.1	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F								
	95.1	140.0	140.0	140.0				**140.0**
Debt Service								
General Funds	426.1	413.2	413.2	404.2				**404.2**
Appropriated S/F								
Non-Appropriated S/F								
	426.1	413.2	413.2	404.2				**404.2**
Other Items								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F								
	0.6							
Sheltered Workshop								
General Funds	9.1	9.9	9.9	9.9				**9.9**
Appropriated S/F								
Non-Appropriated S/F								
	9.1	9.9	9.9	9.9				**9.9**
Patient Payment								
General Funds	25.8	28.2	28.2	28.2				**28.2**
Appropriated S/F								
Non-Appropriated S/F								
	25.8	28.2	28.2	28.2				**28.2**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY

35-06-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	38,024.3	36,698.7	38,364.0	38,817.2		-404.6		**38,412.6**
Appropriated S/F	0.6	169.0	167.4	169.0				**169.0**
Non-Appropriated S/F	986.5	740.0	740.0	740.0				**740.0**
	39,011.4	37,607.7	39,271.4	39,726.2		-404.6		**39,321.6**
IPU REVENUES								
General Funds	3,352.0	4,600.0	4,600.0	4,600.0				**4,600.0**
Appropriated S/F		167.4	167.4	167.4				**167.4**
Non-Appropriated S/F	1,365.0	740.0	740.0	740.0				**740.0**
	4,717.0	5,507.4	5,507.4	5,507.4				**5,507.4**
POSITIONS								
General Funds	587.4	577.4	570.4	577.4		-7.0		**570.4**
Appropriated S/F	1.0							
Non-Appropriated S/F	0.8	0.8	0.8	1.8				**1.8**
	589.2	578.2	571.2	579.2		-7.0		**572.2**

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

*Base adjustments include 1.0 NSF FTE Case Manager as approved by the Delaware State Clearinghouse Committee (DSCC).

*Do not recommend base adjustment of ($1.6) ASF in Contractual Services.

*Recommend structural changes of ($368.4) in Personnel Costs and (6.0) FTEs (Administrative Specialist I, Trainer/Educator II, 4.0 Trainer/Educator III) to Substance Abuse and Mental Health, Administration (35-06-10) to centralize training functions, and ($36.2) in Personnel Costs and (1.0) FTE Administrative Specialist I to Administration, Management Services (35-01-20) to reflect workload.

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY

35-06-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,769.4	1,846.4	1,985.1	1,985.1				**1,985.1**
Appropriated S/F	167.3	298.6	298.6	298.6				**298.6**
Non-Appropriated S/F	13.2							
	1,949.9	2,145.0	2,283.7	2,283.7				**2,283.7**
Travel								
General Funds	10.0	9.9	9.9	9.9				**9.9**
Appropriated S/F								
Non-Appropriated S/F	8.3	7.0	7.0	7.0				**7.0**
	18.3	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	7,169.2	7,102.8	8,858.9	7,042.8		1,504.6		**8,547.4**
Appropriated S/F	3.1	278.3	300.7	278.3				**278.3**
Non-Appropriated S/F	5,978.7	8,565.7	8,565.7	8,565.7				**8,565.7**
	13,151.0	15,946.8	17,725.3	15,886.8		1,504.6		**17,391.4**
Energy								
General Funds	30.5	31.0	31.0	32.6				**32.6**
Appropriated S/F								
Non-Appropriated S/F	6.1	3.0	3.0	3.0				**3.0**
	36.6	34.0	34.0	35.6				**35.6**
Supplies and Materials								
General Funds	60.1	62.4	62.4	62.4				**62.4**
Appropriated S/F		0.6	0.6	0.6				**0.6**
Non-Appropriated S/F	87.0	3.6	3.6	3.6				**3.6**
	147.1	66.6	66.6	66.6				**66.6**
Capital Outlay								
General Funds	25.4	17.5	17.5	17.5				**17.5**
Appropriated S/F		9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	4.4	2.5	2.5	2.5				**2.5**
	29.8	29.0	29.0	29.0				**29.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-11.2							
	-11.2							
SENTAC Treatment Initiatives								
General Funds	1,576.5	1,564.6		1,564.6		-1,504.6		**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,576.5	1,564.6		1,564.6		-1,504.6		**60.0**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	9.7						176.6	**176.6**
Non-Appropriated S/F								
	9.7						176.6	**176.6**
Heroin Resident Pgm								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0			50.0	**550.0**
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0			50.0	**550.0**

HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY

35-06-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
DOC Assessments								
General Funds								
Appropriated S/F	316.0	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	316.0	300.0	300.0	300.0				**300.0**
Transition Housing - Detox								
General Funds								
Appropriated S/F	191.4	200.0	200.0	200.0			20.0	**220.0**
Non-Appropriated S/F								
	191.4	200.0	200.0	200.0			20.0	**220.0**
Tobacco-Delaware School Study								
General Funds								
Appropriated S/F		47.6	47.6	47.6				**47.6**
Non-Appropriated S/F								
		47.6	47.6	47.6				**47.6**
Tobacco: Limen House								
General Funds								
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
		75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	10,641.1	10,634.6	10,964.8	10,714.9				**10,714.9**
Appropriated S/F	1,187.5	1,709.1	1,731.5	1,709.1			246.6	**1,955.7**
Non-Appropriated S/F	6,086.5	8,581.8	8,581.8	8,581.8				**8,581.8**
	17,915.1	20,925.5	21,278.1	21,005.8			246.6	**21,252.4**
IPU REVENUES								
General Funds	8.4							
Appropriated S/F	1,244.3	1,731.5	1,731.5	1,731.5				**1,731.5**
Non-Appropriated S/F	6,132.6	8,581.8	8,581.8	8,581.8				**8,581.8**
	7,385.3	10,313.3	10,313.3	10,313.3				**10,313.3**
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				**34.0**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	42.0	42.0	42.0	42.0				**42.0**

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

*Base adjustments include ($60.0) in Contractual Services for Holloway Center. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend base adjustment of $22.4 ASF in Contractual Services.

*Do not recommend inflation and volume adjustment of $251.5 in Contractual Services.

*Recommend structural change of $1,504.6 in Contractual Services and ($1,504.6) in SENTAC Treatment Initiatives to align funds in one appropriation. Do not recommend structural change of ($60.0) in SENTAC Treatment Initiatives.

*Recommend enhancements of $176.6 ASF in Tobacco: Contractual Services, $50.0 ASF in Heroin Residential Program, and $20.0 ASF in Transitional Housing-Detox based on Health Fund Advisory Committee (HFAC) recommendations.

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	13,678.3	9,568.6	10,478.5	10,253.0		66.5		**10,319.5**
Appropriated S/F								
Non-Appropriated S/F	17,113.5	11,353.0	12,244.8	12,037.4		48.4	159.0	**12,244.8**
	30,791.8	20,921.6	22,723.3	22,290.4		114.9	159.0	**22,564.3**
Travel								
General Funds	7.6	2.7	2.7	2.7				**2.7**
Appropriated S/F								
Non-Appropriated S/F	20.0	9.5	9.5	9.5				**9.5**
	27.6	12.2	12.2	12.2				**12.2**
Contractual Services								
General Funds	6,573.4	2,812.4	2,482.5	2,407.4		-13.7		**2,393.7**
Appropriated S/F								
Non-Appropriated S/F	33,195.8	2,407.4	2,496.2	2,407.4			88.8	**2,496.2**
	39,769.2	5,219.8	4,978.7	4,814.8		-13.7	88.8	**4,889.9**
Energy								
General Funds	57.4	43.2	43.2	46.2				**46.2**
Appropriated S/F								
Non-Appropriated S/F	140.3	29.8	29.8	29.8				**29.8**
	197.7	73.0	73.0	76.0				**76.0**
Supplies and Materials								
General Funds	164.2	83.1	82.6	83.1		-0.5		**82.6**
Appropriated S/F								
Non-Appropriated S/F	231.5	72.5	72.5	72.5				**72.5**
	395.7	155.6	155.1	155.6		-0.5		**155.1**
Capital Outlay								
General Funds	32.4	66.3	266.3	66.3				**66.3**
Appropriated S/F								
Non-Appropriated S/F	59.3	106.5	306.5	106.5				**306.5**
	91.7	172.8	572.8	172.8				**372.8**
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Other Items								
General Funds								
Appropriated S/F	18,097.9							
Non-Appropriated S/F	480,620.1	36,819.5	36,819.5	36,819.5				**36,819.5**
	498,718.0	36,819.5	36,819.5	36,819.5				**36,819.5**
General Assistance								
General Funds	3,449.1	3,755.4	3,970.8	3,755.4	215.4			**3,970.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,449.1	3,755.4	3,970.8	3,755.4	215.4			**3,970.8**
TANF Cash Assistance								
General Funds	2,274.7	2,282.4	2,282.4	2,282.4				**2,282.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,274.7	2,282.4	2,282.4	2,282.4				**2,282.4**

35-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Child Care								
General Funds	24,675.7	28,766.9	33,471.6	29,933.6	2,657.1			**32,590.7**
Appropriated S/F								
Non-Appropriated S/F								
	24,675.7	28,766.9	33,471.6	29,933.6	2,657.1			**32,590.7**
Employment & Training								
General Funds	2,546.4	2,499.8	2,499.8	2,499.8				**2,499.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,546.4	2,499.8	2,499.8	2,499.8				**2,499.8**
Emergency Assistance								
General Funds	798.9	798.9	798.9	798.9				**798.9**
Appropriated S/F								
Non-Appropriated S/F								
	798.9	798.9	798.9	798.9				**798.9**
Early Intervention								
General Funds	1,984.8							
Appropriated S/F	209.5							
Non-Appropriated S/F								
	2,194.3							
Medicaid								
General Funds	348,504.3							
Appropriated S/F								
Non-Appropriated S/F								
	348,504.3							
Renal								
General Funds	1,228.1							
Appropriated S/F								
Non-Appropriated S/F								
	1,228.1							
Legal Non-Citizen Health Care								
General Funds	1,971.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,971.0							
Healthy Children Program								
General Funds	2,698.9							
Appropriated S/F								
Non-Appropriated S/F								
	2,698.9							
Healthy Children Pgm -Premiums								
General Funds								
Appropriated S/F	1,267.5							
Non-Appropriated S/F								
	1,267.5							
Healthy Children Pgm - DSCYF								
General Funds								
Appropriated S/F	838.3							
Non-Appropriated S/F								
	838.3							

35-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Child Health Kids								
General Funds								
Appropriated S/F	427.4							
Non-Appropriated S/F								
	427.4							
Child Health Premiums								
General Funds								
Appropriated S/F	488.7							
Non-Appropriated S/F								
	488.7							
Cost Recovery								
General Funds								
Appropriated S/F	78.1	75.1	75.1	75.1				**75.1**
Non-Appropriated S/F								
	78.1	75.1	75.1	75.1				**75.1**
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	7,032.3							
Non-Appropriated S/F								
	7,032.3							
Tobacco: Former SSI Ben.								
General Funds								
Appropriated S/F	1,219.7							
Non-Appropriated S/F								
	1,219.7							
Tobacco: Medicaid								
General Funds								
Appropriated S/F	418.0							
Non-Appropriated S/F								
	418.0							
MMIS								
General Funds	85.3							
Appropriated S/F								
Non-Appropriated S/F								
	85.3							
Sch Based Hlth Ctrs Collection								
General Funds								
Appropriated S/F	500.0							
Non-Appropriated S/F								
	500.0							
Tobacco:SSI Supplement								
General Funds								
Appropriated S/F	1,080.3	1,240.4	1,240.4	1,240.4				**1,240.4**
Non-Appropriated S/F								
	1,080.3	1,240.4	1,240.4	1,240.4				**1,240.4**
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	150.0							
Non-Appropriated S/F								
	150.0							

35-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F	1,150.0	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	1,150.0	1,200.0	1,200.0	1,200.0				**1,200.0**
FMAP								
General Funds	12,500.0							
Appropriated S/F								
Non-Appropriated S/F								
	12,500.0							
TOTAL								
General Funds	423,230.5	50,679.7	56,379.3	52,128.8	2,872.5	52.3		**55,053.6**
Appropriated S/F	32,957.7	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Appropriated S/F	531,381.0	50,798.2	51,978.8	51,482.6		48.4	247.8	**51,978.8**
	987,569.2	103,993.4	110,873.6	106,126.9	2,872.5	100.7	247.8	**109,547.9**
IPU REVENUES								
General Funds	123.4	449.8	449.8	449.8				**449.8**
Appropriated S/F	32,299.7	30,327.2	28,016.1	28,016.1				**28,016.1**
Non-Appropriated S/F	532,961.1	561,971.0	462,922.2	462,426.0		48.4	247.8	**462,922.2**
	565,384.2	592,748.0	491,388.1	490,891.9		48.4	247.8	**491,388.1**
POSITIONS								
General Funds	278.7	200.2	209.4	200.2		1.2		**201.4**
Appropriated S/F								
Non-Appropriated S/F	312.3	207.3	216.2	207.3		0.9		**208.2**
	591.0	407.5	425.6	407.5		2.1		**409.6**

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

*Base adjustments include ($130.0) in Contractual Services for House of Joseph, ($25.0) in Contractual Services for Lexington Green and ($250.0) in Contractual Services for Exceptional Care. These pass through appropriations are recommended to be funded in the annual Grants-In-Aid Act.

*Base adjustments include $1,166.7 in Child Care to annualize the rate increases approved in Fiscal Year 2006.

*Recommend inflation and volume adjustments of $215.4 in General Assistance and $2,657.1 in Child Care for anticipated program growth. Do not recommend additional inflation and volume adjustment of $880.9 in Child Care.

*Recommend structural changes of $81.7 in Personnel Costs, 1.4 FTEs and 1.6 NSF FTEs (Management Analyst II, 2.0 Information Systems Support Specialist) from Medicaid and Medical Assistance (35-02-01) as a technical correction to the Fiscal Year 2006 reorganization; and ($15.2) in Personnel Costs, (0.2) FTE and (0.7) NSF FTE Registered Nurse III, ($13.7) in Contractual Services and ($0.5) in Supplies and Materials to Medicaid and Medical Assistance (35-02-01) as a technical correction to the Fiscal Year 2006 reorganization.

*Do not recommend structural change of ($405.0) in Contractual Services.

*Do not recommend enhancements of $159.0 in Personnel Costs, 8.0 FTEs and 8.0 NSF FTEs and $88.8 in Contractual Services.

*Do not recommend one-time funding of $200.0 in Capital Outlay.

HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,090.1	2,325.9	2,541.0	2,512.7				**2,512.7**
Appropriated S/F	38.8	105.7	105.7	105.7				**105.7**
Non-Appropriated S/F	1,266.8	956.4	956.4	956.4				**956.4**
	3,395.7	3,388.0	3,603.1	3,574.8				**3,574.8**
Travel								
General Funds	3.0	3.1	3.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F	13.3	15.4	15.4	15.4				**15.4**
	16.3	18.5	18.5	18.5				**18.5**
Contractual Services								
General Funds	386.6	427.2	477.2	427.2				**427.2**
Appropriated S/F	1.0	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	304.9	376.6	376.6	376.6				**376.6**
	692.5	805.3	855.3	805.3				**805.3**
Energy								
General Funds	58.9	46.9	46.9	61.9				**61.9**
Appropriated S/F								
Non-Appropriated S/F	4.9	12.9	12.9	12.9				**12.9**
	63.8	59.8	59.8	74.8				**74.8**
Supplies and Materials								
General Funds	78.4	78.2	103.2	78.2				**78.2**
Appropriated S/F								
Non-Appropriated S/F	75.4	26.0	26.0	26.0				**26.0**
	153.8	104.2	129.2	104.2				**104.2**
Capital Outlay								
General Funds	34.2	39.1	54.1	39.1				**39.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	26.5	24.2	24.2	24.2				**24.2**
	60.7	67.3	82.3	67.3				**67.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.0	22.4	22.4	22.4				**22.4**
	3.0	22.4	22.4	22.4				**22.4**
BEP Vending								
General Funds								
Appropriated S/F	71.3	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	71.3	425.0	425.0	425.0				**425.0**
BEP Independence								
General Funds								
Appropriated S/F	344.8	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	344.8	450.0	450.0	450.0				**450.0**
BEP Unassigned Vending								
General Funds								
Appropriated S/F		175.0	175.0	175.0				**175.0**
Non-Appropriated S/F								
		175.0	175.0	175.0				**175.0**

HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	2,651.2	2,920.4	3,225.5	3,122.2				**3,122.2**
Appropriated S/F	455.9	1,161.2	1,161.2	1,161.2				**1,161.2**
Non-Appropriated S/F	1,694.8	1,433.9	1,433.9	1,433.9				**1,433.9**
	4,801.9	5,515.5	5,820.6	5,717.3				**5,717.3**
IPU REVENUES								
General Funds	5.5							
Appropriated S/F	476.7	1,380.5	1,380.5	1,380.5				**1,380.5**
Non-Appropriated S/F	1,678.6	1,572.0	1,572.0	1,572.0				**1,572.0**
	2,160.8	2,952.5	2,952.5	2,952.5				**2,952.5**
POSITIONS								
General Funds	40.4	40.4	41.4	40.4				**40.4**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	26.6	26.6	26.6	26.6				**26.6**
	70.0	70.0	71.0	70.0				**70.0**

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

*Do not recommend enhancements of $43.4 in Personnel Costs and 1.0 FTE Vocational Rehabilitation Senior Counselor, $50.0 in Contractual Services, $25.0 in Supplies and Materials, and $15.0 in Capital Outlay.

HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY

35-09-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,053.6	2,443.1	2,622.3	2,622.3				**2,622.3**
Appropriated S/F								
Non-Appropriated S/F	745.6	785.5	785.5	785.5				**785.5**
	2,799.2	3,228.6	3,407.8	3,407.8				**3,407.8**
Travel								
General Funds	1.4	12.3	12.3	12.3				**12.3**
Appropriated S/F								
Non-Appropriated S/F	6.8	23.5	23.5	23.5				**23.5**
	8.2	35.8	35.8	35.8				**35.8**
Contractual Services								
General Funds	347.2	559.4	459.4	559.4		-100.0		**459.4**
Appropriated S/F								
Non-Appropriated S/F	245.8	325.8	325.8	325.8				**325.8**
	593.0	885.2	785.2	885.2		-100.0		**785.2**
Energy								
General Funds	6.9	7.9	7.9	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F	4.3	5.5	5.5	5.5				**5.5**
	11.2	13.4	13.4	13.8				**13.8**
Supplies and Materials								
General Funds	13.8	15.8	15.8	15.8				**15.8**
Appropriated S/F								
Non-Appropriated S/F	6.4	9.8	9.8	9.8				**9.8**
	20.2	25.6	25.6	25.6				**25.6**
Capital Outlay								
General Funds	11.7	20.3	20.3	20.3				**20.3**
Appropriated S/F								
Non-Appropriated S/F	2.3	1.5	1.5	1.5				**1.5**
	14.0	21.8	21.8	21.8				**21.8**
TOTAL								
General Funds	2,434.6	3,058.8	3,138.0	3,238.4		-100.0		**3,138.4**
Appropriated S/F								
Non-Appropriated S/F	1,011.2	1,151.6	1,151.6	1,151.6				**1,151.6**
	3,445.8	4,210.4	4,289.6	4,390.0		-100.0		**4,290.0**
IPU REVENUES								
General Funds	52.8							
Appropriated S/F								
Non-Appropriated S/F	1,033.5	1,151.6	1,151.6	1,151.6				**1,151.6**
	1,086.3	1,151.6	1,151.6	1,151.6				**1,151.6**
POSITIONS								
General Funds	42.1	41.1	41.1	41.1				**41.1**
Appropriated S/F								
Non-Appropriated S/F	19.9	19.9	19.9	19.9				**19.9**
	62.0	61.0	61.0	61.0				**61.0**

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

*Recommend structural change of ($100.0) in Contractual Services to Substance Abuse and Mental Health, Community Mental Health (35-06-20) to purchase medications.

HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-10-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,186.6	2,525.9	2,717.3	2,717.3				**2,717.3**
Appropriated S/F	1,198.6	1,312.1	1,349.1	1,349.1				**1,349.1**
Non-Appropriated S/F	6,539.3	7,265.1	7,708.5	7,708.5				**7,708.5**
	9,924.5	11,103.1	11,774.9	11,774.9				**11,774.9**
Travel								
General Funds	4.0	3.9	3.9	3.9				**3.9**
Appropriated S/F	5.6	5.7	5.7	5.7				**5.7**
Non-Appropriated S/F	18.6	18.3	18.3	18.3				**18.3**
	28.2	27.9	27.9	27.9				**27.9**
Contractual Services								
General Funds	360.9	376.0	833.6	376.0			30.9	**406.9**
Appropriated S/F	399.0	454.5	454.5	454.5				**454.5**
Non-Appropriated S/F	4,063.7	7,048.5	7,442.8	6,553.5			77.5	**7,442.8**
	4,823.6	7,879.0	8,730.9	7,384.0			108.4	**8,304.2**
Energy								
General Funds	9.2	9.5	9.5	10.0				**10.0**
Appropriated S/F	17.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	51.0	56.9	56.9	56.9				**56.9**
	77.2	86.4	86.4	86.9				**86.9**
Supplies and Materials								
General Funds	8.7	9.8	9.8	9.8				**9.8**
Appropriated S/F	23.6	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F	62.6	63.7	63.7	63.7				**63.7**
	94.9	96.5	96.5	96.5				**96.5**
Capital Outlay								
General Funds	2.1	2.1	2.1	2.1				**2.1**
Appropriated S/F	34.9	27.9	27.9	27.9				**27.9**
Non-Appropriated S/F	76.4	58.2	58.2	58.2				**58.2**
	113.4	88.2	88.2	88.2				**88.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,878.2	7,527.6	7,527.6	7,527.6				**7,527.6**
	6,878.2	7,527.6	7,527.6	7,527.6				**7,527.6**
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
Data Development								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	7.2							
TOTAL								
General Funds	2,578.7	2,927.2	3,576.2	3,119.1			30.9	**3,150.0**
Appropriated S/F	1,703.7	1,868.2	1,905.2	1,905.2				**1,905.2**
Non-Appropriated S/F	17,689.8	22,038.3	22,876.0	21,986.7			77.5	**22,876.0**
	21,972.2	26,833.7	28,357.4	27,011.0			108.4	**27,931.2**

HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-10-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds	25.2	3,620.0	3,620.0	3,620.0				**3,620.0**
Appropriated S/F	669.2	1,850.0	1,905.2	1,880.0			25.2	**1,905.2**
Non-Appropriated S/F	19,551.5	22,040.0	22,876.0	22,040.0			24.2	**22,876.0**
	20,245.9	27,510.0	28,401.2	27,540.0			49.4	**28,401.2**
POSITIONS								
General Funds	46.0	46.0	46.0	46.0				**46.0**
Appropriated S/F	27.2	27.2	27.2	27.2				**27.2**
Non-Appropriated S/F	140.8	140.8	140.8	140.8				**140.8**
	214.0	214.0	214.0	214.0				**214.0**

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

*Base adjustments include $37.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of $30.9 in Contractual Services for expansion of Voluntary Acknowledgement of Paternity Program. Do not recommend additional enhancement of $8.5 in Contractual Services.

*Recommend one-time funding for Phase III of the Delaware Automated Child Support Enforcement System (DACSES) in the Office of Management and Budget's Development Fund. Do not recommend one-time funding of $418.2.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY

35-11-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Administration								
General Funds	64.0	63.0	63.0	**63.0**	3,273.3	3,416.7	3,657.9	**3,657.9**
Appropriated S/F	1.0	1.0	1.0	**1.0**	32.8	30.9	30.9	**30.9**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	175.0	91.4	91.4	**91.4**
	68.0	67.0	67.0	**67.0**	3,481.1	3,539.0	3,780.2	**3,780.2**
Stockley Center								
General Funds	453.0	451.0	451.0	**451.0**	22,828.3	23,889.3	25,258.9	**25,281.0**
Appropriated S/F					238.6	150.0	150.0	**150.0**
Non-Appropriated S/F					1,247.6	295.0	295.0	**295.0**
	453.0	451.0	451.0	**451.0**	24,314.5	24,334.3	25,703.9	**25,726.0**
Community Services								
General Funds	159.6	159.6	159.6	**159.6**	33,994.2	40,716.6	46,344.3	**45,431.3**
Appropriated S/F					1,274.8	2,478.0	2,478.0	**2,478.0**
Non-Appropriated S/F					6,798.3			
	159.6	159.6	159.6	**159.6**	42,067.3	43,194.6	48,822.3	**47,909.3**
TOTAL								
General Funds	676.6	673.6	673.6	**673.6**	60,095.8	68,022.6	75,261.1	**74,370.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,546.2	2,658.9	2,658.9	**2,658.9**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	8,220.9	386.4	386.4	**386.4**
	680.6	677.6	677.6	**677.6**	69,862.9	71,067.9	78,306.4	**77,415.5**

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

35-11-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,163.8	3,306.5	3,547.7	3,547.7				**3,547.7**
Appropriated S/F	32.8	30.9	30.9	30.9				**30.9**
Non-Appropriated S/F	117.8	91.4	91.4	91.4				**91.4**
	3,314.4	3,428.8	3,670.0	3,670.0				**3,670.0**
Travel								
General Funds	18.6	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F	7.4							
	26.0	17.0	17.0	17.0				**17.0**
Contractual Services								
General Funds	36.7	38.1	38.1	38.1				**38.1**
Appropriated S/F								
Non-Appropriated S/F	49.2							
	85.9	38.1	38.1	38.1				**38.1**
Supplies and Materials								
General Funds	15.0	15.1	15.1	15.1				**15.1**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	15.6	15.1	15.1	15.1				**15.1**
Capital Outlay								
General Funds	39.2	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.2	40.0	40.0	40.0				**40.0**
TOTAL								
General Funds	3,273.3	3,416.7	3,657.9	3,657.9				**3,657.9**
Appropriated S/F	32.8	30.9	30.9	30.9				**30.9**
Non-Appropriated S/F	175.0	91.4	91.4	91.4				**91.4**
	3,481.1	3,539.0	3,780.2	3,780.2				**3,780.2**
IPU REVENUES								
General Funds								
Appropriated S/F	32.9	30.3	30.3	30.3				**30.3**
Non-Appropriated S/F	193.8	91.4	91.4	91.4				**91.4**
	226.7	121.7	121.7	121.7				**121.7**
POSITIONS								
General Funds	64.0	63.0	63.0	63.0				**63.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	68.0	67.0	67.0	67.0				**67.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY

35-11-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	18,533.4	19,530.4	20,900.0	20,900.0				**20,900.0**
Appropriated S/F								
Non-Appropriated S/F								
	18,533.4	19,530.4	20,900.0	20,900.0				**20,900.0**
Travel								
General Funds	4.5	4.6	4.6	4.6				**4.6**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	5.0	4.6	4.6	4.6				**4.6**
Contractual Services								
General Funds	2,567.5	2,487.5	2,487.5	2,477.5				**2,477.5**
Appropriated S/F								
Non-Appropriated S/F	820.9	46.1	46.1	46.1				**46.1**
	3,388.4	2,533.6	2,533.6	2,523.6				**2,523.6**
Energy								
General Funds	504.1	613.6	613.6	644.7				**644.7**
Appropriated S/F								
Non-Appropriated S/F								
	504.1	613.6	613.6	644.7				**644.7**
Supplies and Materials								
General Funds	1,090.8	1,129.0	1,129.0	1,129.0				**1,129.0**
Appropriated S/F								
Non-Appropriated S/F	273.2	227.8	227.8	227.8				**227.8**
	1,364.0	1,356.8	1,356.8	1,356.8				**1,356.8**
Capital Outlay								
General Funds	67.8	70.1	70.1	70.1				**70.1**
Appropriated S/F								
Non-Appropriated S/F	153.0	20.1	20.1	20.1				**20.1**
	220.8	90.2	90.2	90.2				**90.2**
Debt Service								
General Funds	14.2	14.5	14.5	15.5				**15.5**
Appropriated S/F								
Non-Appropriated S/F								
	14.2	14.5	14.5	15.5				**15.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
		1.0	1.0	1.0				**1.0**
Facility Repairs & Maintenance								
General Funds	36.6	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	36.6	30.0	30.0	30.0				**30.0**
Music Stipends								
General Funds	9.4	9.6	9.6	9.6				**9.6**
Appropriated S/F								
Non-Appropriated S/F								
	9.4	9.6	9.6	9.6				**9.6**

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY

35-11-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Assisted Living								
General Funds								
Appropriated S/F	238.6	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	238.6	150.0	150.0	150.0				**150.0**
TOTAL								
General Funds	22,828.3	23,889.3	25,258.9	25,281.0				**25,281.0**
Appropriated S/F	238.6	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F	1,247.6	295.0	295.0	295.0				**295.0**
	24,314.5	24,334.3	25,703.9	25,726.0				**25,726.0**
IPU REVENUES								
General Funds	10,762.3	28,952.5	28,952.5	28,952.5				**28,952.5**
Appropriated S/F	212.4	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F	1,148.3	1,539.0	1,539.0	1,539.0				**1,539.0**
	12,123.0	30,641.5	30,641.5	30,641.5				**30,641.5**
POSITIONS								
General Funds	453.0	451.0	451.0	451.0				**451.0**
Appropriated S/F								
Non-Appropriated S/F								
	453.0	451.0	451.0	451.0				**451.0**

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

*Base adjustments include ($10.0) in Contractual Services for Camp Barnes. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-11-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	7,568.1	7,181.9	7,700.4	7,700.4				**7,700.4**
Appropriated S/F								
Non-Appropriated S/F								
	7,568.1	7,181.9	7,700.4	7,700.4				**7,700.4**
Travel								
General Funds	1.4	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	9.0							
	10.4	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	1,183.0	1,202.3	1,202.3	1,145.3				**1,145.3**
Appropriated S/F	567.6	1,300.0	1,300.0	1,300.0				**1,300.0**
Non-Appropriated S/F	282.4							
	2,033.0	2,502.3	2,502.3	2,445.3				**2,445.3**
Energy								
General Funds	18.8	20.0	20.0	21.0				**21.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.8	20.0	20.0	21.0				**21.0**
Supplies and Materials								
General Funds	104.4	111.7	111.7	111.7				**111.7**
Appropriated S/F								
Non-Appropriated S/F								
	104.4	111.7	111.7	111.7				**111.7**
Capital Outlay								
General Funds	36.5	36.5	36.5	36.5				**36.5**
Appropriated S/F								
Non-Appropriated S/F								
	36.5	36.5	36.5	36.5				**36.5**
Debt Service								
General Funds	0.8	1.2	1.2	1.7				**1.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	1.2	1.2	1.7				**1.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,506.9							
	6,506.9							
Purchase of Community Services								
General Funds	5,565.5	6,996.4	8,712.7	7,122.4			1,503.5	**8,625.9**
Appropriated S/F								
Non-Appropriated S/F								
	5,565.5	6,996.4	8,712.7	7,122.4			1,503.5	**8,625.9**
Purchase of Care								
General Funds	19,246.2	24,639.4	28,032.3	25,535.6			1,726.0	**27,261.6**
Appropriated S/F	707.2	1,108.0	1,108.0	1,108.0				**1,108.0**
Non-Appropriated S/F								
	19,953.4	25,747.4	29,140.3	26,643.6			1,726.0	**28,369.6**

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-11-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Stockley Transition Plan								
General Funds	269.5	526.2	526.2	526.2				**526.2**
Appropriated S/F								
Non-Appropriated S/F								
	269.5	526.2	526.2	526.2				**526.2**
Tobacco: Family Support								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
		70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	33,994.2	40,716.6	46,344.3	42,201.8			3,229.5	**45,431.3**
Appropriated S/F	1,274.8	2,478.0	2,478.0	2,478.0				**2,478.0**
Non-Appropriated S/F	6,798.3							
	42,067.3	43,194.6	48,822.3	44,679.8			3,229.5	**47,909.3**
IPU REVENUES								
General Funds	21,035.2	9,810.5	9,810.5	9,810.5				**9,810.5**
Appropriated S/F	1,486.7	2,478.0	2,478.0	2,478.0				**2,478.0**
Non-Appropriated S/F	7,068.2							
	29,590.1	12,288.5	12,288.5	12,288.5				**12,288.5**
POSITIONS								
General Funds	159.6	159.6	159.6	159.6				**159.6**
Appropriated S/F								
Non-Appropriated S/F								
	159.6	159.6	159.6	159.6				**159.6**

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

*Base adjustments include ($57.0) in Contractual Services for the Mary Campbell Center. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Base adjustments include $126.0 in Purchase of Community Services and $896.2 in Purchase of Care to annualize community residential and vocational placements.

*Do not recommend inflation and volume adjustments of $86.8 in Purchase of Community Services and $234.8 in Purchase of Care.

*Recommend enhancements of $1,503.5 in Purchase of Community Services and $1,326.0 in Purchase of Care for special school graduates, special population placements and community residential placements; and $400.0 in Purchase of Care for a group home with special behaviors. Do not recommend additional enhancement of $535.9 in Purchase of Community Services.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY

35-12-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Family Support								
General Funds	74.3	73.3	73.3	**73.3**	4,192.0	4,405.3	4,704.8	**4,484.9**
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3	10.3	**10.3**	734.9	793.8	843.8	**843.8**
	84.6	83.6	83.6	**83.6**	4,926.9	5,199.1	5,548.6	**5,328.7**
Service Center Management								
General Funds	14.0	11.0	11.0	**11.0**	1,963.0	1,836.5	1,846.5	**1,758.5**
Appropriated S/F					127.3	585.6	585.6	**585.6**
Non-Appropriated S/F								
	14.0	11.0	11.0	**11.0**	2,090.3	2,422.1	2,432.1	**2,344.1**
Community Services								
General Funds	2.0	2.0	2.0	**2.0**	1,949.8	2,047.1	2,079.5	**1,972.0**
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	7.0	**7.0**	10,600.1	9,277.8	10,217.6	**10,217.6**
	10.0	10.0	9.0	**9.0**	12,549.9	11,324.9	12,297.1	**12,189.6**
Volunteer Services								
General Funds	18.3	18.3	19.8	**19.8**	1,756.3	1,791.8	1,942.8	**1,831.7**
Appropriated S/F								
Non-Appropriated S/F	6.7	6.7	6.2	**6.2**	1,532.7	1,495.2	1,747.1	**1,747.1**
	25.0	25.0	26.0	**26.0**	3,289.0	3,287.0	3,689.9	**3,578.8**
TOTAL								
General Funds	108.6	104.6	106.1	**106.1**	9,861.1	10,080.7	10,573.6	**10,047.1**
Appropriated S/F					127.3	585.6	585.6	**585.6**
Non-Appropriated S/F	25.0	25.0	23.5	**23.5**	12,867.7	11,566.8	12,808.5	**12,808.5**
	133.6	129.6	129.6	**129.6**	22,856.1	22,233.1	23,967.7	**23,441.2**

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

35-12-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,228.4	3,363.9	3,655.9	3,655.9				**3,655.9**
Appropriated S/F								
Non-Appropriated S/F	545.6	785.6	785.6	785.6				**785.6**
	3,774.0	4,149.5	4,441.5	4,441.5				**4,441.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
Contractual Services								
General Funds	503.2	554.4	558.3	342.0				**342.0**
Appropriated S/F								
Non-Appropriated S/F	108.4	7.1	57.1	57.1				**57.1**
	611.6	561.5	615.4	399.1				**399.1**
Supplies and Materials								
General Funds	23.9	23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F	3.7	1.1	1.1	1.1				**1.1**
	27.6	24.7	24.7	24.7				**24.7**
Capital Outlay								
General Funds	2.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F	0.3							
	2.3	4.0	4.0	4.0				**4.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	76.3							
	76.3							
Family Support								
General Funds	359.5	389.4	393.0	389.4				**389.4**
Appropriated S/F								
Non-Appropriated S/F								
	359.5	389.4	393.0	389.4				**389.4**
Kinship Care								
General Funds	75.0	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	75.0	70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	4,192.0	4,405.3	4,704.8	4,484.9				**4,484.9**
Appropriated S/F								
Non-Appropriated S/F	734.9	793.8	843.8	843.8				**843.8**
	4,926.9	5,199.1	5,548.6	5,328.7				**5,328.7**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	661.3	793.8	793.8	793.8				**793.8**
	661.8	793.8	793.8	793.8				**793.8**

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

35-12-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	74.3	73.3	73.3	73.3				**73.3**
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3	10.3	10.3				**10.3**
	84.6	83.6	83.6	83.6				**83.6**

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

*Base adjustments include ($200.0) in Contractual Services for the Boys & Girls Club and ($12.4) in Contractual Services for Saint Patrick's. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustments of $3.9 in Contractual Services and $3.6 in Family Support.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-12-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	812.5	782.7	792.7	792.7				**792.7**
Appropriated S/F								
Non-Appropriated S/F								
	812.5	782.7	792.7	792.7				**792.7**
Travel								
General Funds								
Appropriated S/F	0.2	7.8	7.8	7.8				**7.8**
Non-Appropriated S/F								
	0.2	7.8	7.8	7.8				**7.8**
Contractual Services								
General Funds	205.7	199.5	199.5	199.5				**199.5**
Appropriated S/F	17.8	319.7	319.7	319.7				**319.7**
Non-Appropriated S/F								
	223.5	519.2	519.2	519.2				**519.2**
Energy								
General Funds	648.7	578.6	578.6	610.9				**610.9**
Appropriated S/F	109.1	154.2	154.2	154.2				**154.2**
Non-Appropriated S/F								
	757.8	732.8	732.8	765.1				**765.1**
Supplies and Materials								
General Funds	21.0	20.1	20.1	20.1				**20.1**
Appropriated S/F	0.2	64.1	64.1	64.1				**64.1**
Non-Appropriated S/F								
	21.2	84.2	84.2	84.2				**84.2**
Capital Outlay								
General Funds	12.4	13.3	13.3	13.3				**13.3**
Appropriated S/F		39.8	39.8	39.8				**39.8**
Non-Appropriated S/F								
	12.4	53.1	53.1	53.1				**53.1**
Debt Service								
General Funds	262.7	242.3	242.3	122.0				**122.0**
Appropriated S/F								
Non-Appropriated S/F								
	262.7	242.3	242.3	122.0				**122.0**
TOTAL								
General Funds	1,963.0	1,836.5	1,846.5	1,758.5				**1,758.5**
Appropriated S/F	127.3	585.6	585.6	585.6				**585.6**
Non-Appropriated S/F								
	2,090.3	2,422.1	2,432.1	2,344.1				**2,344.1**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	211.9	585.6	585.6	585.6				**585.6**
Non-Appropriated S/F								
	212.0	585.6	585.6	585.6				**585.6**

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-12-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	14.0	11.0	11.0	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	11.0	11.0	11.0				**11.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	102.3	169.2	182.0	169.2		-45.1		**124.1**
Appropriated S/F								
Non-Appropriated S/F	442.2	209.8	446.2	446.2				**446.2**
	544.5	379.0	628.2	615.4		-45.1		**570.3**
Travel								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	5.3	8.9	6.5	6.5				**6.5**
	5.4	9.0	6.6	6.6				**6.6**
Contractual Services								
General Funds	42.9	47.9	48.2	17.9				**17.9**
Appropriated S/F								
Non-Appropriated S/F	140.3	51.8	140.3	140.3				**140.3**
	183.2	99.7	188.5	158.2				**158.2**
Supplies and Materials								
General Funds	3.2	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F	18.0	1.9	18.0	18.0				**18.0**
	21.2	5.1	21.2	21.2				**21.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.4	5.0	5.0				**5.0**
		5.4	5.0	5.0				**5.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,994.3	9,000.0	9,601.6	9,601.6				**9,601.6**
	9,994.3	9,000.0	9,601.6	9,601.6				**9,601.6**
Hispanic Affairs								
General Funds	41.1	50.0	50.3	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	41.1	50.0	50.3	50.0				**50.0**
Community Food Program								
General Funds	126.6	128.5	129.8	128.5				**128.5**
Appropriated S/F								
Non-Appropriated S/F								
	126.6	128.5	129.8	128.5				**128.5**
Emergency Assistance								
General Funds	1,633.6	1,648.2	1,665.9	1,648.2				**1,648.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,633.6	1,648.2	1,665.9	1,648.2				**1,648.2**
TOTAL								
General Funds	1,949.8	2,047.1	2,079.5	2,017.1		-45.1		**1,972.0**
Appropriated S/F								
Non-Appropriated S/F	10,600.1	9,277.8	10,217.6	10,217.6				**10,217.6**
	12,549.9	11,324.9	12,297.1	12,234.7		-45.1		**12,189.6**

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,637.8	9,277.8	9,277.8	9,277.8				**9,277.8**
	10,637.8	9,277.8	9,277.8	9,277.8				**9,277.8**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0		-1.0	1.0	**2.0**
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	7.0	8.0			-1.0	**7.0**
	10.0	10.0	9.0	10.0		-1.0		**9.0**

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

*Base adjustments include ($30.0) in Contractual Services for the City of Harrington. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustments of $0.3 in Contractual Services, $0.3 in Hispanic Affairs, $1.3 in Community Food Program, and $17.7 in Emergency Assistance.

*Recommend structural change of ($45.1) in Personnel Costs and (1.0) FTE Administrative Officer to State Service Centers, Volunteer Services (35-12-40) to reflect correct budget unit.

*Recommend enhancement of 1.0 FTE and (1.0) NSF FTE (0.5 Internal Auditor, 0.25 Network Technician II, 0.25 Administrative Specialist II) to comply with federal grant regulations. Do not recommend additional enhancement of $57.9 in Personnel Costs.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	803.1	855.5	1,042.7	936.4		82.3		**1,018.7**
Appropriated S/F								
Non-Appropriated S/F	223.5	76.3	246.2	246.2				**246.2**
	1,026.6	931.8	1,288.9	1,182.6		82.3		**1,264.9**
Travel								
General Funds	9.1	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	8.0	3.0	12.0	12.0				**12.0**
	17.1	9.0	18.0	18.0				**18.0**
Contractual Services								
General Funds	903.3	889.5	853.3	832.8		-37.2		**795.6**
Appropriated S/F								
Non-Appropriated S/F	590.5	682.9	614.9	614.9				**614.9**
	1,493.8	1,572.4	1,468.2	1,447.7		-37.2		**1,410.5**
Supplies and Materials								
General Funds	11.4	11.4	11.4	11.4				**11.4**
Appropriated S/F								
Non-Appropriated S/F	50.6	16.0	54.0	54.0				**54.0**
	62.0	27.4	65.4	65.4				**65.4**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.5	7.0	13.5	13.5				**13.5**
	13.5	7.0	13.5	13.5				**13.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	646.6	710.0	806.5	806.5				**806.5**
	646.6	710.0	806.5	806.5				**806.5**
Kent County RSVP								
General Funds	29.4	29.4	29.4					
Appropriated S/F								
Non-Appropriated S/F								
	29.4	29.4	29.4					
TOTAL								
General Funds	1,756.3	1,791.8	1,942.8	1,786.6		45.1		**1,831.7**
Appropriated S/F								
Non-Appropriated S/F	1,532.7	1,495.2	1,747.1	1,747.1				**1,747.1**
	3,289.0	3,287.0	3,689.9	3,533.7		45.1		**3,578.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,582.7	1,495.2	1,495.2	1,495.2				**1,495.2**
	1,582.7	1,495.2	1,495.2	1,495.2				**1,495.2**

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	18.3	18.3	19.8	18.3		1.0	0.5	**19.8**
Appropriated S/F								
Non-Appropriated S/F	6.7	6.7	6.2	6.7			-0.5	**6.2**
	25.0	25.0	26.0	25.0		1.0		**26.0**

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

*Base adjustments include ($56.7) in Contractual Services for the First State Community Action Agency and ($29.4) in Kent County RSVP for the Modern Maturity Center. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of $1.0 in Contractual Services.

*Recommend structural changes of $45.1 in Personnel Costs and 1.0 FTE Administrative Officer from State Service Centers, Community Services (35-12-30) to reflect correct budget unit; and $37.2 in Personnel Costs and ($37.2) in Contractual Services.

*Recommend enhancement of 0.5 FTE and (0.5) NSF FTE (0.25 Administrative Specialist II, 0.25 Volunteer Services Administrator II) to comply with federal grant regulations. Do not recommend additional enhancement of $24.0 in Personnel Costs.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,910.7	3,117.4	3,426.5	3,353.4				**3,353.4**
Appropriated S/F								
Non-Appropriated S/F	2,763.9	2,569.7	2,522.3	2,595.4			-73.1	**2,522.3**
	5,674.6	5,687.1	5,948.8	5,948.8			-73.1	**5,875.7**
Travel								
General Funds	4.8	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F	17.6	12.4	12.4	12.4				**12.4**
	22.4	18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	4,882.9	6,201.3	6,964.3	6,049.2				**6,049.2**
Appropriated S/F								
Non-Appropriated S/F	7,837.2	8,436.6	8,610.7	8,436.6	80.5		-81.4	**8,610.7**
	12,720.1	14,637.9	15,575.0	14,485.8	80.5		-81.4	**14,659.9**
Energy								
General Funds	13.2	12.7	12.7	13.6				**13.6**
Appropriated S/F								
Non-Appropriated S/F	0.6	4.3	4.3	4.3				**4.3**
	13.8	17.0	17.0	17.9				**17.9**
Supplies and Materials								
General Funds	47.0	54.6	54.6	54.6				**54.6**
Appropriated S/F								
Non-Appropriated S/F	94.0	196.8	196.8	196.8				**196.8**
	141.0	251.4	251.4	251.4				**251.4**
Capital Outlay								
General Funds	5.8	6.8	6.8	6.8				**6.8**
Appropriated S/F								
Non-Appropriated S/F		28.0	28.0	28.0				**28.0**
	5.8	34.8	34.8	34.8				**34.8**
Other Items								
General Funds	7,004.0							
Appropriated S/F								
Non-Appropriated S/F	65.6	160.0	160.0	160.0				**160.0**
	7,069.6	160.0	160.0	160.0				**160.0**
Nutrition Program								
General Funds	589.9	789.9	789.9	789.9				**789.9**
Appropriated S/F								
Non-Appropriated S/F								
	589.9	789.9	789.9	789.9				**789.9**
Long Term Care								
General Funds	285.8	249.1	249.1	249.1				**249.1**
Appropriated S/F								
Non-Appropriated S/F								
	285.8	249.1	249.1	249.1				**249.1**
Community Based Services								
General Funds								
Appropriated S/F	198.8	261.0	261.0	261.0				**261.0**
Non-Appropriated S/F								
	198.8	261.0	261.0	261.0				**261.0**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Community Services								
General Funds	4.4	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.4	3.0	3.0	3.0				**3.0**
Tobacco Funds								
General Funds								
Appropriated S/F	411.0							
Non-Appropriated S/F								
	411.0							
Tobacco:Assisted Living								
General Funds								
Appropriated S/F	351.2	351.2	351.2	351.2				**351.2**
Non-Appropriated S/F								
	351.2	351.2	351.2	351.2				**351.2**
Tobacco: Attendant Care								
General Funds								
Appropriated S/F		360.0	360.0	360.0				**360.0**
Non-Appropriated S/F								
		360.0	360.0	360.0				**360.0**
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F		129.9	129.9	129.9				**129.9**
Non-Appropriated S/F								
		129.9	129.9	129.9				**129.9**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F							35.3	**35.3**
Non-Appropriated S/F								
							35.3	**35.3**
TOTAL								
General Funds	15,748.5	10,440.7	11,512.8	10,525.5				**10,525.5**
Appropriated S/F	961.0	1,102.1	1,102.1	1,102.1			35.3	**1,137.4**
Non-Appropriated S/F	10,778.9	11,407.8	11,534.5	11,433.5	80.5		-154.5	**11,534.5**
	27,488.4	22,950.6	24,149.4	23,061.1	80.5		-119.2	**23,197.4**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	1,140.0	1,102.1	1,102.1	1,102.1				**1,102.1**
Non-Appropriated S/F	10,974.6	11,467.7	11,734.5	11,734.5				**11,734.5**
	12,114.8	12,569.8	12,836.6	12,836.6				**12,836.6**
POSITIONS								
General Funds	62.3	61.1	62.1	61.1			1.0	**62.1**
Appropriated S/F								
Non-Appropriated S/F	51.9	55.2	54.2	55.2			-1.0	**54.2**
	114.2	116.3	116.3	116.3				**116.3**

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

*Base adjustments include $14.1 in Personnel Costs for position annualizations.

35-14-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Base adjustments include ($100.0) in Contractual Services for Beebe Hospital/Peachtree Acres and ($52.1) in Contractual Services for the Joining Generations Program. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of $200.5 in Contractual Services.

*Recommend enhancement of 1.0 FTE and (1.0) NSF FTE Social Service Administrator to comply with federal grant regulations. Do not recommend additional enhancement of $73.1 in Personnel Costs.

*Recommend enhancement of $35.3 ASF in Tobacco: Contractual Services based on Health Fund Advisory Council recommendations.

*Do not recommend enhancement of $37.5 in Contractual Services.

*Do not recommend one-time funding of $525.0 in Contractual Services.

CHILDREN,YOUTH & FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Management Support Services								
General Funds	128.2	154.2	173.0	**171.0**	10,220.3	13,848.4	16,569.5	**16,345.2**
Appropriated S/F	42.0	33.5	33.5	**33.5**	4,184.3	3,878.0	3,295.2	**3,295.2**
Non-Appropriated S/F	20.1	81.1	81.1	**81.1**	2,100.5	6,346.5	6,436.5	**6,436.5**
	190.3	268.8	287.6	**285.6**	16,505.1	24,072.9	26,301.2	**26,076.9**
Child Mental Health Services								
General Funds	181.6	184.6	204.6	**198.6**	24,106.5	23,727.1	26,868.5	**26,551.9**
Appropriated S/F	22.0	25.0	24.0	**24.0**	7,870.7	11,735.2	11,735.3	**11,735.3**
Non-Appropriated S/F	7.0	7.0	7.0	**7.0**	2,240.7	2,157.2	655.6	**655.6**
	210.6	216.6	235.6	**229.6**	34,217.9	37,619.5	39,259.4	**38,942.8**
Youth Rehabilitative Services								
General Funds	354.1	382.1	370.6	**361.6**	37,607.8	37,353.7	38,857.9	**38,120.0**
Appropriated S/F	22.5	22.0	22.0	**22.0**	2,938.7	3,071.3	1,864.3	**1,864.3**
Non-Appropriated S/F	13.5	7.5	7.5	**7.5**	1,922.0	1,840.6	1,335.8	**1,335.8**
	390.1	411.6	400.1	**391.1**	42,468.5	42,265.6	42,058.0	**41,320.1**
Family Services								
General Funds	303.0	289.0	295.0	**295.0**	32,234.0	31,623.6	35,515.0	**34,447.5**
Appropriated S/F	29.5	24.5	25.5	**25.5**	3,661.9	3,872.9	2,419.8	**2,419.8**
Non-Appropriated S/F	110.9	36.9	36.9	**36.9**	16,834.3	14,805.5	15,025.5	**15,025.5**
	443.4	350.4	357.4	**357.4**	52,730.2	50,302.0	52,960.3	**51,892.8**
TOTAL								
General Funds	966.9	1,009.9	1,043.2	**1,026.2**	104,168.6	106,552.8	117,810.9	**115,464.6**
Appropriated S/F	116.0	105.0	105.0	**105.0**	18,655.6	22,557.4	19,314.6	**19,314.6**
Non-Appropriated S/F	151.5	132.5	132.5	**132.5**	23,097.5	25,149.8	23,453.4	**23,453.4**
	1,234.4	1,247.4	1,280.7	**1,263.7**	145,921.7	154,260.0	160,578.9	**158,232.6**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	4,159.5		
Special Funds					1.1			
SUBTOTAL					1.7	4,159.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					104,169.2	110,712.3	117,810.9	**115,464.6**
Special Funds					41,754.2	47,707.2	42,768.0	**42,768.0**
TOTAL					145,923.4	158,419.5	160,578.9	**158,232.6**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					104,169.2	110,712.3	117,810.9	**115,464.6**
Special Funds					41,754.2	47,707.2	42,768.0	**42,768.0**
GRAND TOTAL					145,923.4	158,419.5	160,578.9	**158,232.6**
	(Reverted)				115.2			
	(Encumbered)				3,964.1			
	(Continuing)				195.4			

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY

37-01-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Secretary								
General Funds	23.0	22.0	22.0	**22.0**	1,570.0	2,295.5	2,213.4	**2,164.4**
Appropriated S/F	8.0	5.0	5.0	**5.0**	587.5	413.1	430.2	**430.2**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	467.7	388.5	388.5	**388.5**
	35.0	31.0	31.0	**31.0**	2,625.2	3,097.1	3,032.1	**2,983.1**
Office of the Director								
General Funds	2.0	2.0	2.0	**2.0**	513.1	466.8	485.4	**380.3**
Appropriated S/F	1.0	1.0	1.0	**1.0**	732.8	113.3	113.3	**113.3**
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	1,245.9	580.1	598.7	**493.6**
Fiscal Services								
General Funds	20.7	20.7	20.5	**20.5**	1,013.3	1,092.2	1,110.1	**1,099.8**
Appropriated S/F	8.5	9.0	9.0	**9.0**	393.3	487.0	487.0	**487.0**
Non-Appropriated S/F	10.3	10.3	10.3	**10.3**	562.0	433.4	433.4	**433.4**
	39.5	40.0	39.8	**39.8**	1,968.6	2,012.6	2,030.5	**2,020.2**
Planning & Evaluation								
General Funds	21.0	21.0	21.0	**21.0**	1,908.1	1,997.4	2,849.0	**2,849.0**
Appropriated S/F	3.0	3.0	3.0	**3.0**	468.1	1,176.1	519.7	**519.7**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	128.3	109.2	109.2	**109.2**
	26.0	26.0	26.0	**26.0**	2,504.5	3,282.7	3,477.9	**3,477.9**
Human Resources								
General Funds	13.0	13.0	13.0	**13.0**	904.1	873.4	931.5	**931.5**
Appropriated S/F	2.0	2.0	2.0	**2.0**	120.6	133.3	133.3	**133.3**
Non-Appropriated S/F								
	15.0	15.0	15.0	**15.0**	1,024.7	1,006.7	1,064.8	**1,064.8**
Education Services								
General Funds	41.5	45.5	62.5	**62.5**	3,422.2	3,775.4	5,450.4	**5,538.7**
Appropriated S/F	6.0	6.0	6.0	**6.0**	316.7	467.7	467.7	**467.7**
Non-Appropriated S/F					297.7	276.0	276.0	**276.0**
	47.5	51.5	68.5	**68.5**	4,036.6	4,519.1	6,194.1	**6,282.4**
Management Info Systems								
General Funds	7.0	18.0	20.0	**18.0**	889.5	2,221.1	2,403.1	**2,304.9**
Appropriated S/F	13.5	2.5	2.5	**2.5**	1,565.3	514.5	547.5	**547.5**
Non-Appropriated S/F	3.8	3.8	3.8	**3.8**	644.8	457.9	457.9	**457.9**
	24.3	24.3	26.3	**24.3**	3,099.6	3,193.5	3,408.5	**3,310.3**
Prevention/Early Intervention								
General Funds		12.0	12.0	**12.0**		1,126.6	1,126.6	**1,076.6**
Appropriated S/F		5.0	5.0	**5.0**		573.0	596.5	**596.5**
Non-Appropriated S/F		61.0	61.0	**61.0**		4,681.5	4,771.5	**4,771.5**
		78.0	78.0	**78.0**		6,381.1	6,494.6	**6,444.6**
TOTAL								
General Funds	128.2	154.2	173.0	**171.0**	10,220.3	13,848.4	16,569.5	**16,345.2**
Appropriated S/F	42.0	33.5	33.5	**33.5**	4,184.3	3,878.0	3,295.2	**3,295.2**
Non-Appropriated S/F	20.1	81.1	81.1	**81.1**	2,100.5	6,346.5	6,436.5	**6,436.5**
	190.3	268.8	287.6	**285.6**	16,505.1	24,072.9	26,301.2	**26,076.9**

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

37-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,258.1	1,370.4	1,428.0	1,428.0				**1,428.0**
Appropriated S/F	442.1	275.5	292.6	292.6				**292.6**
Non-Appropriated S/F	310.9	267.0	267.0	267.0				**267.0**
	2,011.1	1,912.9	1,987.6	1,987.6				**1,987.6**
Travel								
General Funds	2.4	2.3	2.3	2.3				**2.3**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F	0.4							
	6.3	5.8	5.8	5.8				**5.8**
Contractual Services								
General Funds	245.9	813.4	673.7	813.4		-189.7		**623.7**
Appropriated S/F	26.4	16.4	16.4	16.4				**16.4**
Non-Appropriated S/F	118.5	116.5	116.5	116.5				**116.5**
	390.8	946.3	806.6	946.3		-189.7		**756.6**
Supplies and Materials								
General Funds	7.1	7.5	7.5	7.5				**7.5**
Appropriated S/F	6.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	26.0	5.0	5.0	5.0				**5.0**
	39.1	19.5	19.5	19.5				**19.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.8							
	10.8							
Debt Service								
General Funds	1.3	1.9	1.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.9	1.9	2.9				**2.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	1.1							
Agency Operations								
General Funds								
Appropriated S/F	10.9	8.6	8.6	8.6				**8.6**
Non-Appropriated S/F								
	10.9	8.6	8.6	8.6				**8.6**
Services Integration								
General Funds								
Appropriated S/F	98.6	102.1	102.1	102.1				**102.1**
Non-Appropriated S/F								
	98.6	102.1	102.1	102.1				**102.1**
Population Contingency								
General Funds	55.2	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	55.2	100.0	100.0	100.0				**100.0**

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

37-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds	1,570.0	2,295.5	2,213.4	2,354.1		-189.7		**2,164.4**
Appropriated S/F	587.5	413.1	430.2	430.2				**430.2**
Non-Appropriated S/F	467.7	388.5	388.5	388.5				**388.5**
	2,625.2	3,097.1	3,032.1	3,172.8		-189.7		**2,983.1**
IPU REVENUES								
General Funds								
Appropriated S/F	141.2	413.1	430.2	430.2				**430.2**
Non-Appropriated S/F	403.0	388.5	388.5	388.5				**388.5**
	544.2	801.6	818.7	818.7				**818.7**
POSITIONS								
General Funds	23.0	22.0	22.0	22.0				**22.0**
Appropriated S/F	8.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	35.0	31.0	31.0	31.0				**31.0**

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

*Base adjustments include $17.1 ASF in Personnel Costs to reflect actual expenditures.

*Recommend structural changes of ($62.6) in Contractual Services to Management Support Services, Planning and Evaluation (37-01-25) and ($127.1) in Contractual Services to Family Services, Office of the Director (37-06-10) for lease inflation.

*Do not recommend enhancement of $50.0 in Contractual Services for System of Care planning.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-01-15 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	247.2	250.0	268.6	268.6				**268.6**
Appropriated S/F								
Non-Appropriated S/F								
	247.2	250.0	268.6	268.6				**268.6**
Travel								
General Funds	1.1	1.2	1.2	1.2				**1.2**
Appropriated S/F	0.3	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
	1.4	4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	96.7	108.8	108.8	108.8				**108.8**
Appropriated S/F	625.6							
Non-Appropriated S/F								
	722.3	108.8	108.8	108.8				**108.8**
Supplies and Materials								
General Funds	10.8	1.7	1.7	1.7				**1.7**
Appropriated S/F	1.6	3.6	3.6	3.6				**3.6**
Non-Appropriated S/F								
	12.4	5.3	5.3	5.3				**5.3**
Debt Service								
General Funds	110.4	105.1	105.1					
Appropriated S/F								
Non-Appropriated S/F								
	110.4	105.1	105.1					
Other Items								
General Funds	43.3							
Appropriated S/F	101.1							
Non-Appropriated S/F								
	144.4							
Agency Operations								
General Funds								
Appropriated S/F	4.2	6.4	6.4	6.4				**6.4**
Non-Appropriated S/F								
	4.2	6.4	6.4	6.4				**6.4**
Maintenance & Restoration								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
1st Quality Fund								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F								
	3.6							
TOTAL								
General Funds	513.1	466.8	485.4	380.3				**380.3**
Appropriated S/F	732.8	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	1,245.9	580.1	598.7	493.6				**493.6**

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-01-15 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	727.1	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	727.1	113.3	113.3	113.3				**113.3**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	967.0	1,043.9	1,061.8	1,073.0		-21.5		**1,051.5**
Appropriated S/F	373.1	431.0	431.0	431.0				**431.0**
Non-Appropriated S/F	414.7	304.1	304.1	304.1				**304.1**
	1,754.8	1,779.0	1,796.9	1,808.1		-21.5		**1,786.6**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F	0.6	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F	6.2							
	7.0	3.7	3.7	3.7				**3.7**
Contractual Services								
General Funds	35.4	38.0	38.0	38.0				**38.0**
Appropriated S/F	6.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	141.1	99.4	99.4	99.4				**99.4**
	182.8	142.4	142.4	142.4				**142.4**
Supplies and Materials								
General Funds	7.6	7.6	7.6	7.6				**7.6**
Appropriated S/F	4.1	4.5	4.5	4.5				**4.5**
Non-Appropriated S/F		29.9	29.9	29.9				**29.9**
	11.7	42.0	42.0	42.0				**42.0**
Capital Outlay								
General Funds	3.1	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	2.5	2.5	2.5				**2.5**
Agency Operations								
General Funds								
Appropriated S/F	9.2	43.0	43.0	43.0				**43.0**
Non-Appropriated S/F								
	9.2	43.0	43.0	43.0				**43.0**
TOTAL								
General Funds	1,013.3	1,092.2	1,110.1	1,121.3		-21.5		**1,099.8**
Appropriated S/F	393.3	487.0	487.0	487.0				**487.0**
Non-Appropriated S/F	562.0	433.4	433.4	433.4				**433.4**
	1,968.6	2,012.6	2,030.5	2,041.7		-21.5		**2,020.2**
IPU REVENUES								
General Funds								
Appropriated S/F	386.3	487.0	487.0	487.0				**487.0**
Non-Appropriated S/F	566.2	433.4	433.4	433.4				**433.4**
	952.5	920.4	920.4	920.4				**920.4**
POSITIONS								
General Funds	20.7	20.7	20.5	20.7		-0.5	0.3	**20.5**
Appropriated S/F	8.5	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	10.3	10.3	10.3	10.3				**10.3**
	39.5	40.0	39.8	40.0		-0.5	0.3	**39.8**

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

*Recommend structural change of ($21.5) in Personnel Costs and (0.5) FTE Social Service Specialist II to Management Support Services, Education Services (37-01-40) to create full-time position.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend enhancement of 0.3 FTE Accounting Specialist. Do not recommend enhancement of $10.3 in Personnel Costs.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
PLANNING & EVALUATION
INTERNAL PROGRAM UNIT SUMMARY

37-01-25 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	959.8	1,021.5	1,104.3	1,104.3				**1,104.3**
Appropriated S/F	313.8	405.8	455.6	455.6				**455.6**
Non-Appropriated S/F	125.2	103.7	103.7	103.7				**103.7**
	1,398.8	1,531.0	1,663.6	1,663.6				**1,663.6**
Travel								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F	4.3	6.4	6.4	6.4				**6.4**
Non-Appropriated S/F								
	5.1	7.2	7.2	7.2				**7.2**
Contractual Services								
General Funds	861.3	877.7	1,646.5	1,583.9		62.6		**1,646.5**
Appropriated S/F	75.8	706.2						
Non-Appropriated S/F	3.1	3.5	3.5	3.5				**3.5**
	940.2	1,587.4	1,650.0	1,587.4		62.6		**1,650.0**
Supplies and Materials								
General Funds	86.2	97.4	97.4	97.4				**97.4**
Appropriated S/F	10.9	11.8	11.8	11.8				**11.8**
Non-Appropriated S/F								
	97.1	109.2	109.2	109.2				**109.2**
Capital Outlay								
General Funds								
Appropriated S/F	13.9	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
	13.9	9.0	9.0	9.0				**9.0**
Agency Operations								
General Funds								
Appropriated S/F	49.4	38.9	38.9	38.9				**38.9**
Non-Appropriated S/F								
	49.4	38.9	38.9	38.9				**38.9**
TOTAL								
General Funds	1,908.1	1,997.4	2,849.0	2,786.4		62.6		**2,849.0**
Appropriated S/F	468.1	1,176.1	519.7	519.7				**519.7**
Non-Appropriated S/F	128.3	109.2	109.2	109.2				**109.2**
	2,504.5	3,282.7	3,477.9	3,415.3		62.6		**3,477.9**
IPU REVENUES								
General Funds								
Appropriated S/F	451.3	1,056.3	519.7	519.7				**519.7**
Non-Appropriated S/F	128.2	109.2	109.2	109.2				**109.2**
	579.5	1,165.5	628.9	628.9				**628.9**
POSITIONS								
General Funds	21.0	21.0	21.0	21.0				**21.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	26.0	26.0	26.0	26.0				**26.0**

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

*Base adjustments include $49.8 ASF in Personnel Costs to reflect projected expenditures and $706.2 and ($706.2) ASF in Contractual Services due to reduced federal cost recoveries.

37-01-25 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend structural change of $62.6 in Contractual Services from Management Support Services, Office of the Secretary (37-01-10) for lease inflation.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

37-01-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	770.1	758.0	816.1	816.1				**816.1**
Appropriated S/F	37.2	73.3	73.3	73.3				**73.3**
Non-Appropriated S/F								
	807.3	831.3	889.4	889.4				**889.4**
Travel								
General Funds	0.3	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	124.4	107.4	107.4	107.4				**107.4**
Appropriated S/F								
Non-Appropriated S/F								
	124.4	107.4	107.4	107.4				**107.4**
Supplies and Materials								
General Funds	4.7	4.6	4.6	4.6				**4.6**
Appropriated S/F								
Non-Appropriated S/F								
	4.7	4.6	4.6	4.6				**4.6**
Capital Outlay								
General Funds	4.6	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
	4.6	2.3	2.3	2.3				**2.3**
Agency Operations								
General Funds								
Appropriated S/F	83.4	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	83.4	60.0	60.0	60.0				**60.0**
TOTAL								
General Funds	904.1	873.4	931.5	931.5				**931.5**
Appropriated S/F	120.6	133.3	133.3	133.3				**133.3**
Non-Appropriated S/F								
	1,024.7	1,006.7	1,064.8	1,064.8				**1,064.8**
IPU REVENUES								
General Funds								
Appropriated S/F	48.5	133.3	133.3	133.3				**133.3**
Non-Appropriated S/F								
	48.5	133.3	133.3	133.3				**133.3**
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,134.1	3,647.3	5,315.3	3,990.9		1,412.7		**5,403.6**
Appropriated S/F	246.3	396.1	396.1	396.1				**396.1**
Non-Appropriated S/F	22.6							
	3,403.0	4,043.4	5,711.4	4,387.0		1,412.7		**5,799.7**
Travel								
General Funds	1.3	1.7	1.7	1.7				**1.7**
Appropriated S/F	2.9	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	0.1							
	4.3	3.7	3.7	3.7				**3.7**
Contractual Services								
General Funds	29.8	42.2	45.2	42.2		3.0		**45.2**
Appropriated S/F	29.2	31.6	31.6	31.6				**31.6**
Non-Appropriated S/F	203.6	67.4	67.4	67.4				**67.4**
	262.6	141.2	144.2	141.2		3.0		**144.2**
Supplies and Materials								
General Funds	41.4	66.7	70.7	66.7		4.0		**70.7**
Appropriated S/F	38.3	38.0	38.0	38.0				**38.0**
Non-Appropriated S/F	38.8	149.7	149.7	149.7				**149.7**
	118.5	254.4	258.4	254.4		4.0		**258.4**
Capital Outlay								
General Funds	27.7	17.5	17.5	17.5				**17.5**
Appropriated S/F								
Non-Appropriated S/F	32.6	58.9	58.9	58.9				**58.9**
	60.3	76.4	76.4	76.4				**76.4**
Ed Grace Snowden Non-Salary								
General Funds	36.1							
Appropriated S/F								
Non-Appropriated S/F								
	36.1							
Ed Grace Snowden Personnel								
General Funds	151.8							
Appropriated S/F								
Non-Appropriated S/F								
	151.8							
TOTAL								
General Funds	3,422.2	3,775.4	5,450.4	4,119.0		1,419.7		**5,538.7**
Appropriated S/F	316.7	467.7	467.7	467.7				**467.7**
Non-Appropriated S/F	297.7	276.0	276.0	276.0				**276.0**
	4,036.6	4,519.1	6,194.1	4,862.7		1,419.7		**6,282.4**
IPU REVENUES								
General Funds								
Appropriated S/F	120.1	467.7	467.7	467.7				**467.7**
Non-Appropriated S/F	302.6	276.0	276.0	276.0				**276.0**
	422.7	743.7	743.7	743.7				**743.7**

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	41.5	45.5	62.5	45.5		17.0		**62.5**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	47.5	51.5	68.5	51.5		17.0		**68.5**

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

*Base adjustments include $13.5 in Personnel Costs to annualize Day Treatment Teacher.

*Recommend structural changes of $21.5 in Personnel Costs and 0.5 FTE Social Service Specialist II from Management Support Services, Fiscal Services (37-01-20); $51.1 in Personnel Costs and 1.0 FTE Adolescent Services Treatment Coordinator from Child Mental Health Services, Managed Care Organization (37-04-10) to reclassify vacant position as Teacher; $1,340.1 in Personnel Costs and 15.5 FTEs Teachers from Youth Rehabilitative Services, Secure Care (37-50-50) to consolidate education personnel into one unit; and $3.0 in Contractual Services and $4.0 in Supplies and Materials from Youth Rehabilitative Services, Secure Care (37-05-50) for support costs of Ferris School Art Teacher.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	463.5	1,185.2	1,301.2	1,269.0				**1,269.0**
Appropriated S/F	842.3	209.6	242.6	242.6				**242.6**
Non-Appropriated S/F	230.8	221.3	221.3	221.3				**221.3**
	1,536.6	1,616.1	1,765.1	1,732.9				**1,732.9**
Travel								
General Funds	1.1	2.6	2.6	2.6				**2.6**
Appropriated S/F	1.8	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	0.3	0.6	0.6	0.6				**0.6**
	3.2	4.2	4.2	4.2				**4.2**
Contractual Services								
General Funds	67.5	646.3	646.3	646.3				**646.3**
Appropriated S/F	559.3	253.8	253.8	253.8				**253.8**
Non-Appropriated S/F	390.8	225.1	225.1	225.1				**225.1**
	1,017.6	1,125.2	1,125.2	1,125.2				**1,125.2**
Supplies and Materials								
General Funds	8.0	20.7	20.7	20.7				**20.7**
Appropriated S/F	5.6							
Non-Appropriated S/F	8.0	3.7	3.7	3.7				**3.7**
	21.6	24.4	24.4	24.4				**24.4**
Capital Outlay								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	20.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	14.9	7.2	7.2	7.2				**7.2**
	38.9	31.2	31.2	31.2				**31.2**
Agency Operations								
General Funds								
Appropriated S/F	26.9	30.1	30.1	30.1				**30.1**
Non-Appropriated S/F								
	26.9	30.1	30.1	30.1				**30.1**
MIS Development								
General Funds	345.4	362.3	428.3	362.3				**362.3**
Appropriated S/F								
Non-Appropriated S/F								
	345.4	362.3	428.3	362.3				**362.3**
HIPPA								
General Funds								
Appropriated S/F	109.4							
Non-Appropriated S/F								
	109.4							
TOTAL								
General Funds	889.5	2,221.1	2,403.1	2,304.9				**2,304.9**
Appropriated S/F	1,565.3	514.5	547.5	547.5				**547.5**
Non-Appropriated S/F	644.8	457.9	457.9	457.9				**457.9**
	3,099.6	3,193.5	3,408.5	3,310.3				**3,310.3**
IPU REVENUES								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F	1,680.5	514.5	547.5	547.5				**547.5**
Non-Appropriated S/F	644.8	457.9	457.9	457.9				**457.9**
	2,325.3	973.4	1,006.4	1,006.4				**1,006.4**

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	7.0	18.0	20.0	18.0				**18.0**
Appropriated S/F	13.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	3.8	3.8	3.8	3.8				**3.8**
	24.3	24.3	26.3	24.3				**24.3**

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

*Base adjustments include $33.0 ASF in Personnel Costs to reflect actual spending.

*Do not recommend enhancements of $32.2 in Personnel Costs and 2.0 FTEs Telecommunications/Network Technicians III, and $66.0 in MIS Development for computer equipment replacement.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-01-60 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds		705.9	705.9	705.9				**705.9**
Appropriated S/F		329.7	353.2	353.2				**353.2**
Non-Appropriated S/F		3,030.2	3,030.2	3,030.2				**3,030.2**
		4,065.8	4,089.3	4,089.3				**4,089.3**
Travel								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F		1.2	1.2	1.2				**1.2**
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
		7.2	7.2	7.2				**7.2**
Contractual Services								
General Funds		411.8	411.8	361.8				**361.8**
Appropriated S/F		130.3	130.3	130.3				**130.3**
Non-Appropriated S/F		1,527.5	1,617.5	1,617.5				**1,617.5**
		2,069.6	2,159.6	2,109.6				**2,109.6**
Supplies and Materials								
General Funds		7.9	7.9	7.9				**7.9**
Appropriated S/F		1.8	1.8	1.8				**1.8**
Non-Appropriated S/F		118.8	118.8	118.8				**118.8**
		128.5	128.5	128.5				**128.5**
Tobacco Prevention Programs For Youth								
General Funds								
Appropriated S/F		110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
		110.0	110.0	110.0				**110.0**
TOTAL								
General Funds		1,126.6	1,126.6	1,076.6				**1,076.6**
Appropriated S/F		573.0	596.5	596.5				**596.5**
Non-Appropriated S/F		4,681.5	4,771.5	4,771.5				**4,771.5**
		6,381.1	6,494.6	6,444.6				**6,444.6**
IPU REVENUES								
General Funds								
Appropriated S/F		573.0	596.5	596.5				**596.5**
Non-Appropriated S/F		4,681.5	4,681.5	4,681.5				**4,681.5**
		5,254.5	5,278.0	5,278.0				**5,278.0**
POSITIONS								
General Funds		12.0	12.0	12.0				**12.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F		61.0	61.0	61.0				**61.0**
		78.0	78.0	78.0				**78.0**

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

*Base adjustments include $23.5 ASF in Personnel Costs to reflect projected spending.

*Base adjustments also include ($50.0) in Contractual Services. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY

37-04-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Managed Care Organization								
General Funds	79.1	83.1	102.1	**97.1**	5,289.6	5,574.4	7,988.5	**7,864.0**
Appropriated S/F	22.0	25.0	24.0	**24.0**	1,440.0	1,813.1	1,813.2	**1,813.2**
Non-Appropriated S/F	7.0	7.0	7.0	**7.0**	1,507.8	1,501.6		
	108.1	115.1	133.1	**128.1**	8,237.4	8,889.1	9,801.7	**9,677.2**
Periodic Treatment								
General Funds	35.5	35.5	34.5	**34.5**	9,528.4	9,426.7	9,707.0	**9,548.3**
Appropriated S/F					1,639.2	3,709.3	3,709.3	**3,709.3**
Non-Appropriated S/F					686.7	614.6	614.6	**614.6**
	35.5	35.5	34.5	**34.5**	11,854.3	13,750.6	14,030.9	**13,872.2**
24 Hour Treatment								
General Funds	67.0	66.0	68.0	**67.0**	9,288.5	8,726.0	9,173.0	**9,139.6**
Appropriated S/F					4,791.5	6,212.8	6,212.8	**6,212.8**
Non-Appropriated S/F					46.2	41.0	41.0	**41.0**
	67.0	66.0	68.0	**67.0**	14,126.2	14,979.8	15,426.8	**15,393.4**
TOTAL								
General Funds	181.6	184.6	204.6	**198.6**	24,106.5	23,727.1	26,868.5	**26,551.9**
Appropriated S/F	22.0	25.0	24.0	**24.0**	7,870.7	11,735.2	11,735.3	**11,735.3**
Non-Appropriated S/F	7.0	7.0	7.0	**7.0**	2,240.7	2,157.2	655.6	**655.6**
	210.6	216.6	235.6	**229.6**	34,217.9	37,619.5	39,259.4	**38,942.8**

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY

37-04-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	4,844.9	5,222.3	6,798.4	5,620.0		511.3	555.4	**6,686.7**
Appropriated S/F	1,207.8	1,515.8	1,520.9	1,587.8		-66.9		**1,520.9**
Non-Appropriated S/F	414.6	378.4						
	6,467.3	7,116.5	8,319.3	7,207.8		444.4	555.4	**8,207.6**
Travel								
General Funds	4.2	4.3	9.3	4.3			3.5	**7.8**
Appropriated S/F	8.3	8.4	8.4	8.4				**8.4**
Non-Appropriated S/F	18.8	32.5						
	31.3	45.2	17.7	12.7			3.5	**16.2**
Contractual Services								
General Funds	330.5	289.9	1,089.2	289.9		15.0	778.0	**1,082.9**
Appropriated S/F	211.2	248.2	243.2	248.2		-5.0		**243.2**
Non-Appropriated S/F	1,067.7	1,058.7						
	1,609.4	1,596.8	1,332.4	538.1		10.0	778.0	**1,326.1**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
Supplies and Materials								
General Funds	63.3	55.9	89.6	55.9			28.7	**84.6**
Appropriated S/F	8.6	22.7	22.7	22.7				**22.7**
Non-Appropriated S/F	5.6	32.0						
	77.5	110.6	112.3	78.6			28.7	**107.3**
Capital Outlay								
General Funds	3.2	2.0	2.0	2.0				**2.0**
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	3.2	4.0	4.0	4.0				**4.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	0.7							
MIS Maintenance								
General Funds								
Appropriated S/F	4.1	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	4.1	16.0	16.0	16.0				**16.0**
Drug Court								
General Funds	43.5							
Appropriated S/F								
Non-Appropriated S/F								
	43.5							
TOTAL								
General Funds	5,289.6	5,574.4	7,988.5	5,972.1		526.3	1,365.6	**7,864.0**
Appropriated S/F	1,440.0	1,813.1	1,813.2	1,885.1		-71.9		**1,813.2**
Non-Appropriated S/F	1,507.8	1,501.6						
	8,237.4	8,889.1	9,801.7	7,857.2		454.4	1,365.6	**9,677.2**

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY

37-04-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,323.8	1,813.1	1,813.1	1,813.1				**1,813.1**
Non-Appropriated S/F	1,507.1	1,501.6						
	2,831.0	3,314.7	1,813.1	1,813.1				**1,813.1**
POSITIONS								
General Funds	79.1	83.1	102.1	83.1		4.0	10.0	**97.1**
Appropriated S/F	22.0	25.0	24.0	25.0		-1.0		**24.0**
Non-Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
	108.1	115.1	133.1	115.1		3.0	10.0	**128.1**

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

*Base adjustments include $72.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of ($51.1) in Personnel Costs and (1.0) FTE Adolescent Services Treatment Coordinator to Management Support Services, Education Services (37-01-40) to reclassify vacant position as Teacher; $115.1 in Personnel Costs and 1.0 FTE Account Specialist from Child Mental Health Services, Periodic Treatment (37-04-30); $88.8 in Personnel Costs and 1.0 FTE Community Mental Health Regional Director from Child Mental Health Services, 24-Hour Treatment (37-04-40); $462.2 in Personnel Costs and 5.0 FTEs Child Psychologist and $25.0 in Contractual Services from Youth Rehabilitative Services, Secure Care (37-50-50); and ($103.7) in Personnel Costs and (2.0) FTEs (Family Service Assistant, Family Crisis Therapist), ($66.9) ASF in Personnel Costs and (1.0) ASF FTE Family Crisis Therapist, and ($10.0) and ($5.0) ASF in Contractual Services to Family Services, Intervention/Treatment (37-06-40).

*Recommend enhancements of $383.2 in Personnel Costs and 7.0 FTEs (Administrative Specialist, Mental Health Program Administrator II, Child Psychologist, Psychiatric Social Worker II, 3.0 Adolescent Services Treatment Coordinator), $761.3 in Contractual Services and $13.7 in Supplies and Materials to convert federal Families and Communities Together (FACT) grant; $94.6 in Personnel Costs and 2.0 FTEs (Psychiatric Social Worker III, Adolescent Services Treatment Coordinator), $3.0 in Travel, $12.7 in Contractual Services and $10.0 in Supplies and Materials for Youth Rehabilitative Services substance abuse assessments; and $77.6 in Personnel Costs and 1.0 FTE Child Psychologist, $0.5 in Travel, $4.0 in Contractual Services and $5.0 in Supplies and Materials for Stevenson House.

*Do not recommend enhancements of $64.4 in Personnel Costs and 4.0 FTEs Medical Records Technicians to convert casual/seasonal employees; and $47.3 in Personnel Costs and 1.0 FTE Psychiatric Social Worker III, $1.5 in Travel, $6.3 in Contractual Services and $5.0 in Supplies and Materials for substance abuse assessments.

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,722.6	2,046.4	2,076.7	2,191.8		-115.1		**2,076.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,722.6	2,046.4	2,076.7	2,191.8		-115.1		**2,076.7**
Travel								
General Funds	0.8	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	7,515.5	7,214.4	7,464.4	7,339.4				**7,339.4**
Appropriated S/F	1,639.2	3,709.3	3,709.3	3,709.3				**3,709.3**
Non-Appropriated S/F	684.4	614.6	614.6	614.6				**614.6**
	9,839.1	11,538.3	11,788.3	11,663.3				**11,663.3**
Energy								
General Funds	76.0	138.7	138.7	105.0				**105.0**
Appropriated S/F								
Non-Appropriated S/F								
	76.0	138.7	138.7	105.0				**105.0**
Supplies and Materials								
General Funds	27.3	26.6	26.6	26.6				**26.6**
Appropriated S/F								
Non-Appropriated S/F	2.3							
	29.6	26.6	26.6	26.6				**26.6**
Transportation								
General Funds	186.2							
Appropriated S/F								
Non-Appropriated S/F								
	186.2							
TOTAL								
General Funds	9,528.4	9,426.7	9,707.0	9,663.4		-115.1		**9,548.3**
Appropriated S/F	1,639.2	3,709.3	3,709.3	3,709.3				**3,709.3**
Non-Appropriated S/F	686.7	614.6	614.6	614.6				**614.6**
	11,854.3	13,750.6	14,030.9	13,987.3		-115.1		**13,872.2**
IPU REVENUES								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F	3,508.4	3,709.3	3,709.3	3,709.3				**3,709.3**
Non-Appropriated S/F	690.4	614.6	614.6	614.6				**614.6**
	4,198.8	4,324.9	4,324.9	4,324.9				**4,324.9**
POSITIONS								
General Funds	35.5	35.5	34.5	35.5		-1.0		**34.5**
Appropriated S/F								
Non-Appropriated S/F								
	35.5	35.5	34.5	35.5		-1.0		**34.5**

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

*Base adjustments include $125.0 in Contractual Services to annualize Intensive Outpatient (IOP) services.

37-04-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend structural change of ($115.1) in Personnel Costs and (1.0) FTE Account Specialist to Child Mental Health Services, Managed Care Organization (37-40-10) to provide division-wide support.

*Do not recommend enhancement of $125.0 in Contractual Services for substance abuse Intensive Outpatient (IOP) service.

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	4,024.5	4,233.8	4,546.8	4,531.1		-88.8	69.7	**4,512.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,024.5	4,233.8	4,546.8	4,531.1		-88.8	69.7	**4,512.0**
Travel								
General Funds	7.4	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.4	7.0	7.0	7.0				**7.0**
Contractual Services								
General Funds	5,016.1	4,245.2	4,378.2	4,375.2			2.0	**4,377.2**
Appropriated S/F	4,791.5	6,212.8	6,212.8	6,212.8				**6,212.8**
Non-Appropriated S/F	3.6							
	9,811.2	10,458.0	10,591.0	10,588.0			2.0	**10,590.0**
Energy								
General Funds	43.4	54.2	54.2	57.0				**57.0**
Appropriated S/F								
Non-Appropriated S/F								
	43.4	54.2	54.2	57.0				**57.0**
Supplies and Materials								
General Funds	194.2	178.1	179.1	178.1			0.6	**178.7**
Appropriated S/F								
Non-Appropriated S/F	42.6	41.0	41.0	41.0				**41.0**
	236.8	219.1	220.1	219.1			0.6	**219.7**
Capital Outlay								
General Funds	2.9	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.9	7.7	7.7	7.7				**7.7**
TOTAL								
General Funds	9,288.5	8,726.0	9,173.0	9,156.1		-88.8	72.3	**9,139.6**
Appropriated S/F	4,791.5	6,212.8	6,212.8	6,212.8				**6,212.8**
Non-Appropriated S/F	46.2	41.0	41.0	41.0				**41.0**
	14,126.2	14,979.8	15,426.8	15,409.9		-88.8	72.3	**15,393.4**
IPU REVENUES								
General Funds								
Appropriated S/F	6,009.1	6,212.8	6,212.8	6,212.8				**6,212.8**
Non-Appropriated S/F	46.9	41.0	41.0	41.0				**41.0**
	6,056.0	6,253.8	6,253.8	6,253.8				**6,253.8**
POSITIONS								
General Funds	67.0	66.0	68.0	66.0		-1.0	2.0	**67.0**
Appropriated S/F								
Non-Appropriated S/F								
	67.0	66.0	68.0	66.0		-1.0	2.0	**67.0**

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

*Base adjustments include $130.0 in Contractual Services to annualize Day Treatment services.

37-04-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend structural change of ($88.8) in Personnel Costs and (1.0) FTE Community Mental Health Regional Director to Child Mental Health Services, Managed Care Organization (37-04-10) to provide division-wide support.

*Recommend enhancements of $69.7 in Personnel Costs and 2.0 FTEs Youth Rehabilitative Counselors II, $2.0 in Contractual Services and $0.6 in Supplies and Materials for Terry Children's Psychiatric Center.

*Do not recommend enhancements of $34.8 in Personnel Costs and 1.0 FTE Youth Rehabilitative Counselor II, $1.0 in Contractual Services and $0.4 in Supplies and Materials for Terry Children's Psychiatric Center.

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
APPROPRIATION UNIT SUMMARY

37-05-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of the Director								
General Funds	10.1	10.1	10.1	**10.1**	679.3	716.4	768.2	**768.3**
Appropriated S/F		1.0	1.0	**1.0**	1.0	57.6	67.1	**67.1**
Non-Appropriated S/F	6.0				1.6			
	16.1	11.1	11.1	**11.1**	681.9	774.0	835.3	**835.4**
Community Services								
General Funds	89.5	89.5	94.5	**89.5**	16,485.7	16,480.3	18,371.9	**18,151.1**
Appropriated S/F	7.5	6.0	6.0	**6.0**	1,686.3	1,638.9	400.4	**400.4**
Non-Appropriated S/F	7.5	7.5	7.5	**7.5**	844.8	1,054.6	682.8	**682.8**
	104.5	103.0	108.0	**103.0**	19,016.8	19,173.8	19,455.1	**19,234.3**
Secure Care								
General Funds	254.5	282.5	266.0	**262.0**	20,442.8	20,157.0	19,717.8	**19,200.6**
Appropriated S/F	15.0	15.0	15.0	**15.0**	1,251.4	1,374.8	1,396.8	**1,396.8**
Non-Appropriated S/F					1,075.6	786.0	653.0	**653.0**
	269.5	297.5	281.0	**277.0**	22,769.8	22,317.8	21,767.6	**21,250.4**
TOTAL								
General Funds	354.1	382.1	370.6	**361.6**	37,607.8	37,353.7	38,857.9	**38,120.0**
Appropriated S/F	22.5	22.0	22.0	**22.0**	2,938.7	3,071.3	1,864.3	**1,864.3**
Non-Appropriated S/F	13.5	7.5	7.5	**7.5**	1,922.0	1,840.6	1,335.8	**1,335.8**
	390.1	411.6	400.1	**391.1**	42,468.5	42,265.6	42,058.0	**41,320.1**

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-05-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	646.9	684.1	735.9	735.9				**735.9**
Appropriated S/F		56.5	66.0	66.0				**66.0**
Non-Appropriated S/F								
	646.9	740.6	801.9	801.9				**801.9**
Travel								
General Funds								
Appropriated S/F	1.0	1.1	1.1	1.1				**1.1**
Non-Appropriated S/F								
	1.0	1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	19.8	19.7	19.7	19.7				**19.7**
Appropriated S/F								
Non-Appropriated S/F	1.6							
	21.4	19.7	19.7	19.7				**19.7**
Supplies and Materials								
General Funds	12.6	12.6	12.6	12.6				**12.6**
Appropriated S/F								
Non-Appropriated S/F								
	12.6	12.6	12.6	12.6				**12.6**
Debt Service								
General Funds				0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
				0.1				**0.1**
TOTAL								
General Funds	679.3	716.4	768.2	768.3				**768.3**
Appropriated S/F	1.0	57.6	67.1	67.1				**67.1**
Non-Appropriated S/F	1.6							
	681.9	774.0	835.3	835.4				**835.4**
IPU REVENUES								
General Funds								
Appropriated S/F	1.1	57.6	67.1	67.1				**67.1**
Non-Appropriated S/F	1.6							
	2.7	57.6	67.1	67.1				**67.1**
POSITIONS								
General Funds	10.1	10.1	10.1	10.1				**10.1**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	6.0							
	16.1	11.1	11.1	11.1				**11.1**

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

*Base adjustments include $9.5 ASF in Personnel Costs to reflect projected expenditures.

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-05-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	5,014.4	5,133.0	5,690.6	5,547.0				**5,547.0**
Appropriated S/F	420.8	376.0	394.3	394.3				**394.3**
Non-Appropriated S/F	106.7	122.0	122.0	122.0				**122.0**
	5,541.9	5,631.0	6,206.9	6,063.3				**6,063.3**
Travel								
General Funds	10.0	10.0	11.5	10.0				**10.0**
Appropriated S/F	3.1	3.2	3.2	3.2				**3.2**
Non-Appropriated S/F		3.5	3.5	3.5				**3.5**
	13.1	16.7	18.2	16.7				**16.7**
Contractual Services								
General Funds	11,351.0	11,268.7	12,595.2	12,525.5				**12,525.5**
Appropriated S/F	1,259.5	1,256.8						
Non-Appropriated S/F	736.3	899.1	527.3	527.3				**527.3**
	13,346.8	13,424.6	13,122.5	13,052.8				**13,052.8**
Supplies and Materials								
General Funds	110.3	68.6	74.6	68.6				**68.6**
Appropriated S/F	2.9	2.9	2.9	2.9				**2.9**
Non-Appropriated S/F	1.8	8.0	8.0	8.0				**8.0**
	115.0	79.5	85.5	79.5				**79.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.0	22.0	22.0				**22.0**
		22.0	22.0	22.0				**22.0**
TOTAL								
General Funds	16,485.7	16,480.3	18,371.9	18,151.1				**18,151.1**
Appropriated S/F	1,686.3	1,638.9	400.4	400.4				**400.4**
Non-Appropriated S/F	844.8	1,054.6	682.8	682.8				**682.8**
	19,016.8	19,173.8	19,455.1	19,234.3				**19,234.3**
IPU REVENUES								
General Funds	2.7							
Appropriated S/F	2,106.1	758.7	400.4	400.4				**400.4**
Non-Appropriated S/F	1,012.0	1,054.6	682.8	682.8				**682.8**
	3,120.8	1,813.3	1,083.2	1,083.2				**1,083.2**
POSITIONS								
General Funds	89.5	89.5	94.5	89.5				**89.5**
Appropriated S/F	7.5	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	7.5	7.5	7.5	7.5				**7.5**
	104.5	103.0	108.0	103.0				**103.0**

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

*Base adjustments include $18.3 ASF in Personnel Costs to reflect actual expenditures and $1,256.8 and ($1,256.8) ASF in Personnel Costs due to reduced federal cost recoveries.

*Do not recommend enhancements of $21.3 in Personnel Costs and 2.0 FTEs (Senior Family Services Specialist, Administrative Specialist II) to convert casual/seasonal employees; and $122.3 in Personnel Costs and 3.0 FTEs (2.0 Senior Probation & Parole Officer, 1.0 Probation & Parole Officer Supervisor), $1.5 in Travel, $69.7 in Contractual Services and $6.0 in Supplies and Materials to convert federal Comprehensive Aftercare Program (CAP) grant.

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	13,902.5	15,011.9	14,548.4	16,251.1		-1,802.3		**14,448.8**
Appropriated S/F	410.3	645.8	667.8	667.8				**667.8**
Non-Appropriated S/F	60.2							
	14,373.0	15,657.7	15,216.2	16,918.9		-1,802.3		**15,116.6**
Travel								
General Funds	5.7	9.8	9.8	9.8				**9.8**
Appropriated S/F	6.8	6.2	6.2	6.2				**6.2**
Non-Appropriated S/F	3.9							
	16.4	16.0	16.0	16.0				**16.0**
Contractual Services								
General Funds	1,509.9	1,416.6	1,442.6	1,416.6		-28.0	50.0	**1,438.6**
Appropriated S/F	728.4	641.7	641.7	641.7				**641.7**
Non-Appropriated S/F	407.8	428.0	295.0	295.0				**295.0**
	2,646.1	2,486.3	2,379.3	2,353.3		-28.0	50.0	**2,375.3**
Energy								
General Funds	513.5	560.9	560.9	705.7				**705.7**
Appropriated S/F								
Non-Appropriated S/F	135.3							
	648.8	560.9	560.9	705.7				**705.7**
Supplies and Materials								
General Funds	1,076.8	793.9	792.2	793.9		-4.0		**789.9**
Appropriated S/F	105.9	81.1	81.1	81.1				**81.1**
Non-Appropriated S/F	354.0	358.0	358.0	358.0				**358.0**
	1,536.7	1,233.0	1,231.3	1,233.0		-4.0		**1,229.0**
Capital Outlay								
General Funds	67.7	17.5	17.5	17.5				**17.5**
Appropriated S/F								
Non-Appropriated S/F								
	67.7	17.5	17.5	17.5				**17.5**
Debt Service								
General Funds	2,498.6	2,346.4	2,346.4	1,790.3				**1,790.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,498.6	2,346.4	2,346.4	1,790.3				**1,790.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	114.4							
	114.4							
Grace Snowden Non-Salary								
General Funds	244.8							
Appropriated S/F								
Non-Appropriated S/F								
	244.8							
Grace Snowden Personnel								
General Funds	623.3							
Appropriated S/F								
Non-Appropriated S/F								
	623.3							

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds	20,442.8	20,157.0	19,717.8	20,984.9		-1,834.3	50.0	**19,200.6**
Appropriated S/F	1,251.4	1,374.8	1,396.8	1,396.8				**1,396.8**
Non-Appropriated S/F	1,075.6	786.0	653.0	653.0				**653.0**
	22,769.8	22,317.8	21,767.6	23,034.7		-1,834.3	50.0	**21,250.4**
IPU REVENUES								
General Funds	9.0	1.0	1.0	1.0				**1.0**
Appropriated S/F	1,016.2	1,374.8	1,396.8	1,396.8				**1,396.8**
Non-Appropriated S/F	1,444.9	786.0	653.0	653.0				**653.0**
	2,470.1	2,161.8	2,050.8	2,050.8				**2,050.8**
POSITIONS								
General Funds	254.5	282.5	266.0	282.5		-20.5		**262.0**
Appropriated S/F	15.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	269.5	297.5	281.0	297.5		-20.5		**277.0**

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

*Base adjustments include $22.0 ASF in Personnel Costs to reflect projected expenditures and $43.2 in Personnel Costs to annualize Ferris School Art Teacher and Substance Abuse Program Administrator.

*Recommend structural changes of ($1,340.1) in Personnel Costs and (15.5) FTEs Teacher, ($3.0) in Contractual Services and ($4.0) in Supplies and Materials to Management Support Services, Education Services (37-01-40) to consolidate education personnel and support costs of Ferris School Art Teacher; and ($462.2) in Personnel Costs and (5.0) FTEs Child Psychologist and ($25.0) in Contractual Services to Child Mental Health Services, Managed Care Organization (37-04-10) to consolidate psychologists.

*Recommend enhancement of $50.0 in Contractual Services to provide dental services at Stevenson House.

*Do not recommend enhancements of $99.6 in Personnel Costs and 4.0 FTEs Youth Rehabilitative Counselor II, and $4.0 in Contractual Services and $2.3 in Supplies and Materials for Stevenson House transportation unit.

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of the Director								
General Funds	56.6	51.6	51.6	**51.6**	4,593.2	5,021.5	5,580.4	**4,512.9**
Appropriated S/F	1.5	3.0	3.0	**3.0**	1,010.8	809.8	854.8	**854.8**
Non-Appropriated S/F	24.9	25.9	25.9	**25.9**	2,050.3	2,078.9	2,298.9	**2,298.9**
	83.0	80.5	80.5	**80.5**	7,654.3	7,910.2	8,734.1	**7,666.6**
Prevention/ Early Intervention								
General Funds	17.0				1,194.0			
Appropriated S/F	4.0				549.0			
Non-Appropriated S/F	76.0				4,993.6			
	97.0				6,736.6			
Intake / Investigation								
General Funds	96.4	98.4	102.4	**102.4**	6,232.5	6,101.6	6,657.0	**6,657.0**
Appropriated S/F	12.0	13.0	13.0	**13.0**	753.8	738.8	855.3	**855.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	49.4			
	109.4	112.4	116.4	**116.4**	7,035.7	6,840.4	7,512.3	**7,512.3**
Intervention / Treatment								
General Funds	133.0	139.0	141.0	**141.0**	20,214.3	20,500.5	23,277.6	**23,277.6**
Appropriated S/F	12.0	8.5	9.5	**9.5**	1,348.3	2,324.3	709.7	**709.7**
Non-Appropriated S/F	9.0	10.0	10.0	**10.0**	9,741.0	12,726.6	12,726.6	**12,726.6**
	154.0	157.5	160.5	**160.5**	31,303.6	35,551.4	36,713.9	**36,713.9**
TOTAL								
General Funds	303.0	289.0	295.0	**295.0**	32,234.0	31,623.6	35,515.0	**34,447.5**
Appropriated S/F	29.5	24.5	25.5	**25.5**	3,661.9	3,872.9	2,419.8	**2,419.8**
Non-Appropriated S/F	110.9	36.9	36.9	**36.9**	16,834.3	14,805.5	15,025.5	**15,025.5**
	443.4	350.4	357.4	**357.4**	52,730.2	50,302.0	52,960.3	**51,892.8**

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,057.9	3,008.2	3,340.0	3,340.0				**3,340.0**
Appropriated S/F	185.6	210.5	255.5	255.5				**255.5**
Non-Appropriated S/F	1,126.6	1,018.0	1,163.0	1,163.0				**1,163.0**
	4,370.1	4,236.7	4,758.5	4,758.5				**4,758.5**
Travel								
General Funds	0.7	0.7	0.7	0.7				**0.7**
Appropriated S/F	10.9	24.9	24.9	24.9				**24.9**
Non-Appropriated S/F	9.4	15.9	15.9	15.9				**15.9**
	21.0	41.5	41.5	41.5				**41.5**
Contractual Services								
General Funds	613.6	910.4	1,137.5	910.4		127.1		**1,037.5**
Appropriated S/F	512.1	237.6	237.6	237.6				**237.6**
Non-Appropriated S/F	881.4	940.6	1,015.6	1,015.6				**1,015.6**
	2,007.1	2,088.6	2,390.7	2,163.6		127.1		**2,290.7**
Energy								
General Funds	11.0	9.9	9.9	10.4				**10.4**
Appropriated S/F								
Non-Appropriated S/F								
	11.0	9.9	9.9	10.4				**10.4**
Supplies and Materials								
General Funds	7.8	10.0	10.0	10.0				**10.0**
Appropriated S/F	8.8	17.5	17.5	17.5				**17.5**
Non-Appropriated S/F	27.9	104.4	104.4	104.4				**104.4**
	44.5	131.9	131.9	131.9				**131.9**
Capital Outlay								
General Funds	14.2	14.3	14.3	14.3				**14.3**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	4.6							
	18.8	20.3	20.3	20.3				**20.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
Pass Throughs								
General Funds	888.0	1,068.0	1,068.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	888.0	1,068.0	1,068.0	100.0				**100.0**
DFS Decentralization								
General Funds								
Appropriated S/F	293.4	313.3	313.3	313.3				**313.3**
Non-Appropriated S/F								
	293.4	313.3	313.3	313.3				**313.3**
TOTAL								
General Funds	4,593.2	5,021.5	5,580.4	4,385.8		127.1		**4,512.9**
Appropriated S/F	1,010.8	809.8	854.8	854.8				**854.8**
Non-Appropriated S/F	2,050.3	2,078.9	2,298.9	2,298.9				**2,298.9**
	7,654.3	7,910.2	8,734.1	7,539.5		127.1		**7,666.6**

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
IPU REVENUES								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F	1,044.4	809.8	854.8	854.8				**854.8**
Non-Appropriated S/F	2,050.9	2,078.9	2,298.9	2,298.9				**2,298.9**
	3,095.3	2,889.7	3,154.7	3,154.7				**3,154.7**
POSITIONS								
General Funds	56.6	51.6	51.6	51.6				**51.6**
Appropriated S/F	1.5	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	24.9	25.9	25.9	25.9				**25.9**
	83.0	80.5	80.5	80.5				**80.5**

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

*Base adjustments include $45.0 ASF in Personnel Costs to reflect actual expenditures.

*Base adjustments also include ($968.0) in Pass Throughs. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Recommend structural change of $127.1 in Contractual Services from Management Support Services, Office of the Secretary (37-01-10) for lease inflation.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for the Adoption and Foster Care Analysis and Reporting System (AFCARS) improvement plan. Do not recommend $100.0 in one-time funding for AFCARS.

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
PREVENTION/ EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-06-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	802.1							
Appropriated S/F	310.1							
Non-Appropriated S/F	3,442.1							
	4,554.3							
Travel								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	5.9							
	6.8							
Contractual Services								
General Funds	383.9							
Appropriated S/F	117.9							
Non-Appropriated S/F	1,360.5							
	1,862.3							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.4							
	5.4							
Supplies and Materials								
General Funds	7.1							
Appropriated S/F	0.4							
Non-Appropriated S/F	111.1							
	118.6							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5							
	1.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	67.1							
	67.1							
Tobacco Contractual Services								
General Funds								
Appropriated S/F	20.2							
Non-Appropriated S/F								
	20.2							
Tobacco Prevention Programs For Youth								
General Funds								
Appropriated S/F	100.4							
Non-Appropriated S/F								
	100.4							
TOTAL								
General Funds	1,194.0							
Appropriated S/F	549.0							
Non-Appropriated S/F	4,993.6							
	6,736.6							

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
PREVENTION/ EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-06-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	450.5							
Non-Appropriated S/F	4,958.1							
	5,408.6							
POSITIONS								
General Funds	17.0							
Appropriated S/F	4.0							
Non-Appropriated S/F	76.0							
	97.0							

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

*This Internal Program Unit was reallocated to Management Support Service in the Fiscal Year 2006 Budget Act.

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
INTAKE / INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

37-06-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	6,023.0	5,886.1	6,441.5	6,377.1			64.4	**6,441.5**
Appropriated S/F	753.8	738.8	855.3	855.3				**855.3**
Non-Appropriated S/F	49.4							
	6,826.2	6,624.9	7,296.8	7,232.4			64.4	**7,296.8**
Contractual Services								
General Funds	190.4	195.1	195.1	195.1				**195.1**
Appropriated S/F								
Non-Appropriated S/F								
	190.4	195.1	195.1	195.1				**195.1**
Supplies and Materials								
General Funds	19.1	20.4	20.4	20.4				**20.4**
Appropriated S/F								
Non-Appropriated S/F								
	19.1	20.4	20.4	20.4				**20.4**
TOTAL								
General Funds	6,232.5	6,101.6	6,657.0	6,592.6			64.4	**6,657.0**
Appropriated S/F	753.8	738.8	855.3	855.3				**855.3**
Non-Appropriated S/F	49.4							
	7,035.7	6,840.4	7,512.3	7,447.9			64.4	**7,512.3**
IPU REVENUES								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F	655.1	738.8	855.3	855.3				**855.3**
Non-Appropriated S/F	49.4							
	704.5	739.8	856.3	856.3				**856.3**
POSITIONS								
General Funds	96.4	98.4	102.4	98.4			4.0	**102.4**
Appropriated S/F	12.0	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	109.4	112.4	116.4	112.4			4.0	**116.4**

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

*Base adjustments include $116.5 ASF in Personnel Costs to reflect actual expenditures.

*Recommend enhancement of $64.4 in Personnel Costs and 4.0 FTEs Family Service Assistant to convert casual/seasonal employees to full-time.

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
INTERVENTION / TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	6,320.3	7,006.2	7,697.3	7,593.6		103.7		**7,697.3**
Appropriated S/F	293.7	386.1	503.5	436.6		66.9		**503.5**
Non-Appropriated S/F	492.9	428.2	428.2	428.2				**428.2**
	7,106.9	7,820.5	8,629.0	8,458.4		170.6		**8,629.0**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	7.9	5.0	5.0	5.0				**5.0**
	8.4	5.5	5.5	5.5				**5.5**
Contractual Services								
General Funds	40.0	91.9	423.2	413.2		10.0		**423.2**
Appropriated S/F	1,054.6	1,931.0	199.0	194.0		5.0		**199.0**
Non-Appropriated S/F	5,130.7	5,598.0	5,598.0	5,598.0				**5,598.0**
	6,225.3	7,620.9	6,220.2	6,205.2		15.0		**6,220.2**
Supplies and Materials								
General Funds	31.3	33.9	33.9	33.9				**33.9**
Appropriated S/F		7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	15.4	4.0	4.0	4.0				**4.0**
	46.7	45.1	45.1	45.1				**45.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,094.1	6,691.4	6,691.4	6,691.4				**6,691.4**
	4,094.1	6,691.4	6,691.4	6,691.4				**6,691.4**
Child Welfare/Contractual								
General Funds	13,791.2	13,337.0	15,091.7	15,091.7				**15,091.7**
Appropriated S/F								
Non-Appropriated S/F								
	13,791.2	13,337.0	15,091.7	15,091.7				**15,091.7**
Emergency Material Assistance								
General Funds	31.0	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				**31.0**
TOTAL								
General Funds	20,214.3	20,500.5	23,277.6	23,163.9		113.7		**23,277.6**
Appropriated S/F	1,348.3	2,324.3	709.7	637.8		71.9		**709.7**
Non-Appropriated S/F	9,741.0	12,726.6	12,726.6	12,726.6				**12,726.6**
	31,303.6	35,551.4	36,713.9	36,528.3		185.6		**36,713.9**
IPU REVENUES								
General Funds	4.8	150.0	150.0	150.0				**150.0**
Appropriated S/F	1,791.6	2,324.3	709.7	709.7				**709.7**
Non-Appropriated S/F	9,793.4	12,738.6	12,738.6	12,738.6				**12,738.6**
	11,589.8	15,212.9	13,598.3	13,598.3				**13,598.3**

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
INTERVENTION / TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	133.0	139.0	141.0	139.0		2.0		**141.0**
Appropriated S/F	12.0	8.5	9.5	8.5		1.0		**9.5**
Non-Appropriated S/F	9.0	10.0	10.0	10.0				**10.0**
	154.0	157.5	160.5	157.5		3.0		**160.5**

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

*Base adjustments include $50.5 ASF in Personnel Costs to reflect projected expenditures; $321.3 in Contractual Services and $17.7 in Child Welfare to annualize Foster Care services; and ($1,737.0) ASF in Contractual Services and $1,737.0 in Child Welfare due to reduced federal cost recoveries.

*Recommend structural changes of $103.7 in Personnel Costs and 2.0 FTEs (Family Crisis Therapist, Family Service Assistant II) and $10.0 in Contractual Services from Child Mental Health Services, Managed Care Organization (37-04-10) to consolidate psychologists; and $66.9 ASF in Personnel Costs and 1.0 ASF FTE Family Crisis Therapist and $5.0 ASF in Contractual Services from Child Mental Health Services, Managed Care Organization (37-04-10) for reversions associated with Holistic Service Team.

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Administration								
General Funds	271.0	274.0	286.0	**283.0**	55,683.4	56,957.5	61,656.1	**62,147.2**
Appropriated S/F					305.8	25.0	25.0	**25.0**
Non-Appropriated S/F					1,941.9	200.0	200.0	**200.0**
	271.0	274.0	286.0	**283.0**	57,931.1	57,182.5	61,881.1	**62,372.2**
Prisons								
General Funds	1,733.6	1,735.6	1,737.7	**1,732.7**	110,357.1	114,140.3	121,537.2	**122,206.0**
Appropriated S/F	12.0	12.0	12.0	**12.0**	1,516.0	3,319.8	3,319.8	**3,319.8**
Non-Appropriated S/F					161.7	120.6	120.6	**120.6**
	1,745.6	1,747.6	1,749.7	**1,744.7**	112,034.8	117,580.7	124,977.6	**125,646.4**
Community Corrections								
General Funds	609.0	609.0	606.0	**605.0**	35,654.7	39,532.7	42,468.4	**41,838.4**
Appropriated S/F					425.4	561.0	561.0	**681.9**
Non-Appropriated S/F					199.7			
	609.0	609.0	606.0	**605.0**	36,279.8	40,093.7	43,029.4	**42,520.3**
TOTAL								
General Funds	2,613.6	2,618.6	2,629.7	**2,620.7**	201,695.2	210,630.5	225,661.7	**226,191.6**
Appropriated S/F	12.0	12.0	12.0	**12.0**	2,247.2	3,905.8	3,905.8	**4,026.7**
Non-Appropriated S/F					2,303.3	320.6	320.6	**320.6**
	2,625.6	2,630.6	2,641.7	**2,632.7**	206,245.7	214,856.9	229,888.1	**230,538.9**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.0	8,040.6		
Special Funds								
SUBTOTAL					-1.0	8,040.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					201,694.2	218,671.1	225,661.7	**226,191.6**
Special Funds					4,550.5	4,226.4	4,226.4	**4,347.3**
TOTAL					206,244.7	222,897.5	229,888.1	**230,538.9**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					201,694.2	218,671.1	225,661.7	**226,191.6**
Special Funds					4,550.5	4,226.4	4,226.4	**4,347.3**
GRAND TOTAL					206,244.7	222,897.5	229,888.1	**230,538.9**
	(Reverted)				272.2			
	(Encumbered)				2,753.7			
	(Continuing)				5,286.9			

CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

38-01-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Commissioner								
General Funds	15.0	18.0	19.0	**18.0**	1,080.2	2,749.7	2,946.3	**2,850.9**
Appropriated S/F						25.0	25.0	**25.0**
Non-Appropriated S/F					334.9			
	15.0	18.0	19.0	**18.0**	1,415.1	2,774.7	2,971.3	**2,875.9**
Human Resources/Employee Develop. Center								
General Funds	50.0	50.0	50.0	**50.0**	4,208.7	2,914.3	3,236.4	**3,179.5**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	**50.0**	4,208.7	2,914.3	3,236.4	**3,179.5**
Management Services								
General Funds	45.0	45.0	54.0	**54.0**	4,885.3	4,917.2	5,541.8	**5,723.6**
Appropriated S/F								
Non-Appropriated S/F					1,113.4			
	45.0	45.0	54.0	**54.0**	5,998.7	4,917.2	5,541.8	**5,723.6**
Food Services								
General Funds	82.0	82.0	82.0	**82.0**	10,825.1	11,795.5	12,751.2	**12,588.0**
Appropriated S/F								
Non-Appropriated S/F					490.9	200.0	200.0	**200.0**
	82.0	82.0	82.0	**82.0**	11,316.0	11,995.5	12,951.2	**12,788.0**
Medical / Treatment Services								
General Funds			2.0		23,960.1	25,940.2	28,105.0	**28,817.2**
Appropriated S/F								
Non-Appropriated S/F					2.7			
			2.0		23,962.8	25,940.2	28,105.0	**28,817.2**
Drug and Alcohol Treatment Services								
General Funds					3,898.8	4,369.9	4,501.0	**4,413.6**
Appropriated S/F					305.8			
Non-Appropriated S/F								
					4,204.6	4,369.9	4,501.0	**4,413.6**
Facilities Maintenance								
General Funds	79.0	79.0	79.0	**79.0**	6,825.2	4,270.7	4,574.4	**4,574.4**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	79.0	79.0	**79.0**	6,825.2	4,270.7	4,574.4	**4,574.4**
TOTAL								
General Funds	271.0	274.0	286.0	**283.0**	55,683.4	56,957.5	61,656.1	**62,147.2**
Appropriated S/F					305.8	25.0	25.0	**25.0**
Non-Appropriated S/F					1,941.9	200.0	200.0	**200.0**
	271.0	274.0	286.0	**283.0**	57,931.1	57,182.5	61,881.1	**62,372.2**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	964.8	1,112.3	1,240.4	1,196.8		-56.0	67.6	**1,208.4**
Appropriated S/F								
Non-Appropriated S/F								
	964.8	1,112.3	1,240.4	1,196.8		-56.0	67.6	**1,208.4**
Travel								
General Funds	2.6	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.6	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	80.9	82.9	112.7	82.9				**82.9**
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	137.5							
	218.4	107.9	137.7	107.9				**107.9**
Energy								
General Funds	2.8	3.7	3.7	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	3.7	3.7	3.8				**3.8**
Supplies and Materials								
General Funds	14.1	10.4	46.4	10.4			5.0	**15.4**
Appropriated S/F								
Non-Appropriated S/F	192.2							
	206.3	10.4	46.4	10.4			5.0	**15.4**
Capital Outlay								
General Funds			2.7					
Appropriated S/F								
Non-Appropriated S/F	5.2							
	5.2		2.7					
Contingency - Shakedowns								
General Funds	15.0	15.4	15.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.4	15.4	15.4				**15.4**
Contingency Sustain. Int.								
General Funds		1,522.5	1,522.5	1,522.5				**1,522.5**
Appropriated S/F								
Non-Appropriated S/F								
		1,522.5	1,522.5	1,522.5				**1,522.5**
TOTAL								
General Funds	1,080.2	2,749.7	2,946.3	2,834.3		-56.0	72.6	**2,850.9**
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	334.9							
	1,415.1	2,774.7	2,971.3	2,859.3		-56.0	72.6	**2,875.9**
IPU REVENUES								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	306.5							
	308.0							

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	15.0	18.0	19.0	18.0		-1.0	1.0	**18.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	18.0	19.0	18.0		-1.0	1.0	**18.0**

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

*Recommend structural change of ($56.0) in Personnel Costs and (1.0) FTE Victims Services Coordinator to Management Services (38-01-10) for the creation of an Offender Records unit.

*Recommend enhancements of $67.6 in Personnel Costs and 1.0 FTE Communications Director, and $5.0 in Supplies and Materials for the creation of a Communications unit.

*Do not recommend enhancements of $32.0 in Personnel Costs and 1.0 FTE Administrative Specialist II, $29.8 in Contractual Services and $21.0 in Supplies and Materials.

*Recommend one-time funding of $7.7 in the Office of Management and Budget's Contingency for office supplies and equipment associated with recommended position. Do not recommend additional one-time funding of $5.0.

CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,972.7	2,728.9	2,929.0	2,929.0				**2,929.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,972.7	2,728.9	2,929.0	2,929.0				**2,929.0**
Travel								
General Funds	6.3	6.5	11.5	6.5			5.0	**11.5**
Appropriated S/F								
Non-Appropriated S/F								
	6.3	6.5	11.5	6.5			5.0	**11.5**
Contractual Services								
General Funds	114.7	86.7	144.2	86.7			27.5	**114.2**
Appropriated S/F								
Non-Appropriated S/F								
	114.7	86.7	144.2	86.7			27.5	**114.2**
Energy								
General Funds	1.3	1.4	1.4	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.4	1.4	1.5				**1.5**
Supplies and Materials								
General Funds	113.7	90.8	123.3	90.8			32.5	**123.3**
Appropriated S/F								
Non-Appropriated S/F								
	113.7	90.8	123.3	90.8			32.5	**123.3**
Capital Outlay								
General Funds			27.0					
Appropriated S/F								
Non-Appropriated S/F								
			27.0					
TOTAL								
General Funds	4,208.7	2,914.3	3,236.4	3,114.5			65.0	**3,179.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,208.7	2,914.3	3,236.4	3,114.5			65.0	**3,179.5**
IPU REVENUES								
General Funds	0.5	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.3	0.3	0.3				**0.3**
POSITIONS								
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**

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

*Recommend enhancements of $5.0 in Travel, $27.5 in Contractual Services and $32.5 in Supplies and Materials for costs associated with recruitment, job fairs and advertising. Do not recommend additional enhancement of $30.0 in

38-01-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

Contractual Services.

*Recommend one-time funding of $27.0 in the Office of Management and Budget's Contingency for employee development training software.

CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,239.8	2,358.3	2,957.2	2,532.1		389.0	67.4	**2,988.5**
Appropriated S/F								
Non-Appropriated S/F								
	2,239.8	2,358.3	2,957.2	2,532.1		389.0	67.4	**2,988.5**
Travel								
General Funds	0.4	2.4	2.4	2.4				**2.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	2.4	2.4	2.4				**2.4**
Contractual Services								
General Funds	814.1	841.7	864.1	841.7	22.4		150.0	**1,014.1**
Appropriated S/F								
Non-Appropriated S/F	3.5							
	817.6	841.7	864.1	841.7	22.4		150.0	**1,014.1**
Energy								
General Funds	63.8	68.4	68.4	72.2				**72.2**
Appropriated S/F								
Non-Appropriated S/F								
	63.8	68.4	68.4	72.2				**72.2**
Supplies and Materials								
General Funds	54.7	49.3	52.6	49.3				**49.3**
Appropriated S/F								
Non-Appropriated S/F	1,109.9							
	1,164.6	49.3	52.6	49.3				**49.3**
Management Information System								
General Funds	1,710.7	1,501.1	1,501.1	1,501.1				**1,501.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,710.7	1,501.1	1,501.1	1,501.1				**1,501.1**
Warehouse								
General Funds	1.8	96.0	96.0	96.0				**96.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	96.0	96.0	96.0				**96.0**
TOTAL								
General Funds	4,885.3	4,917.2	5,541.8	5,094.8	22.4	389.0	217.4	**5,723.6**
Appropriated S/F								
Non-Appropriated S/F	1,113.4							
	5,998.7	4,917.2	5,541.8	5,094.8	22.4	389.0	217.4	**5,723.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,252.5							
	1,252.5							

CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	45.0	45.0	54.0	45.0		8.0	1.0	**54.0**
Appropriated S/F								
Non-Appropriated S/F								
	45.0	45.0	54.0	45.0		8.0	1.0	**54.0**

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

*Recommend inflation and volume adjustment of $22.4 in Contractual Services for increased lease cost.

*Recommend structural changes of $56.0 in Personnel Costs and 1.0 FTE Victims Services Coordinator from Office of the Commissioner (38-01-01), and $333.0 in Personnel Costs and 7.0 FTEs (Operation Support Services Specialist, Administrative Specialist I, 3.0 Social Service Specialist I, Identification and Records Coordinator, Senior Probation and Parole Officer) from Community Corrections, Bureau Chief-Community Corrections (38-06-01) for the creation of an Offender Records unit.

*Recommend enhancements of $67.4 in Personnel Costs and 1.0 FTE Public Health Administrator I, and $150.0 in Contractual Services for the Medical Services unit.

*Do not recommend enhancements of $36.1 in Personnel Costs and 1.0 FTE Purchasing Coordinator II, $1.1 in Supplies and Materials and one-time funding of $2.2 in Supplies and Materials.

CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,951.5	4,561.0	4,894.9	4,894.9				**4,894.9**
Appropriated S/F								
Non-Appropriated S/F								
	3,951.5	4,561.0	4,894.9	4,894.9				**4,894.9**
Travel								
General Funds	4.1	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	3.2	3.2	3.2				**3.2**
Contractual Services								
General Funds	386.8	612.0	612.0	612.0				**612.0**
Appropriated S/F								
Non-Appropriated S/F								
	386.8	612.0	612.0	612.0				**612.0**
Supplies and Materials								
General Funds	6,456.9	6,593.1	7,214.9	6,593.1	458.6			**7,051.7**
Appropriated S/F								
Non-Appropriated S/F	490.9	200.0	200.0	200.0				**200.0**
	6,947.8	6,793.1	7,414.9	6,793.1	458.6			**7,251.7**
Capital Outlay								
General Funds	25.8	26.2	26.2	26.2				**26.2**
Appropriated S/F								
Non-Appropriated S/F								
	25.8	26.2	26.2	26.2				**26.2**
TOTAL								
General Funds	10,825.1	11,795.5	12,751.2	12,129.4	458.6			**12,588.0**
Appropriated S/F								
Non-Appropriated S/F	490.9	200.0	200.0	200.0				**200.0**
	11,316.0	11,995.5	12,951.2	12,329.4	458.6			**12,788.0**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	490.9	464.0	464.0	464.0				**464.0**
	491.0	464.0	464.0	464.0				**464.0**
POSITIONS								
General Funds	82.0	82.0	82.0	82.0				**82.0**
Appropriated S/F								
Non-Appropriated S/F								
	82.0	82.0	82.0	82.0				**82.0**

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

*Recommend inflation and volume adjustment of $458.6 in Supplies and Materials for increased costs and anticipated inmate population increase. Do not recommend additional inflation and volume adjustment of $163.2.

CORRECTION
ADMINISTRATION
MEDICAL / TREATMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7							
	2.7							
Medical Services								
General Funds	23,880.1	25,860.2	28,025.0	25,860.2	2,877.0			**28,737.2**
Appropriated S/F								
Non-Appropriated S/F								
	23,880.1	25,860.2	28,025.0	25,860.2	2,877.0			**28,737.2**
AIDS Education & Counseling								
General Funds	80.0	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				**80.0**
TOTAL								
General Funds	23,960.1	25,940.2	28,105.0	25,940.2	2,877.0			**28,817.2**
Appropriated S/F								
Non-Appropriated S/F	2.7							
	23,962.8	25,940.2	28,105.0	25,940.2	2,877.0			**28,817.2**
IPU REVENUES								
General Funds								
Appropriated S/F	16.0							
Non-Appropriated S/F	39.8							
	55.8							
POSITIONS								
General Funds			2.0					
Appropriated S/F								
Non-Appropriated S/F								
			2.0					

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

*Recommend inflation and volume adjustments of $2,492.2 in Medical Services to meet contractual obligations and $384.8 in Medical Services for additional costs associated with anticipated inmate population increase. Do not recommend additional inflation and volume adjustment of $192.4.

*Do not recommend enhancement of $296.2 in Medical Services and 2.0 FTEs (Public Health Administrator I, Public Health Administrator II). Enhancements to support the Medical Services unit are recommended in Management Services (38-01-10).

*Recommend one-time funding of $2.2 in the Office of Management and Budget's Contingency for equipment for the Medical Services unit. Do not recommend additional one-time funding of $2.2.

CORRECTION
ADMINISTRATION
DRUG AND ALCOHOL TREATMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-31 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Drug and Alcohol Treatment Services								
General Funds	3,898.8	4,369.9	4,501.0	4,369.9	43.7			**4,413.6**
Appropriated S/F								
Non-Appropriated S/F								
	3,898.8	4,369.9	4,501.0	4,369.9	43.7			**4,413.6**
Young Criminal Offender Prog.								
General Funds								
Appropriated S/F	305.8							
Non-Appropriated S/F								
	305.8							
TOTAL								
General Funds	3,898.8	4,369.9	4,501.0	4,369.9	43.7			**4,413.6**
Appropriated S/F	305.8							
Non-Appropriated S/F								
	4,204.6	4,369.9	4,501.0	4,369.9	43.7			**4,413.6**
IPU REVENUES								
General Funds								
Appropriated S/F	306.3							
Non-Appropriated S/F								
	306.3							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of $43.7 in Drug and Alcohol Treatment to meet contractual obligations. Do not recommend additional inflation and volume adjustment of $87.4.

CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

38-01-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,831.7	4,270.7	4,574.4	4,574.4				**4,574.4**
Appropriated S/F								
Non-Appropriated S/F								
	3,831.7	4,270.7	4,574.4	4,574.4				**4,574.4**
Other Items								
General Funds	1,319.9							
Appropriated S/F								
Non-Appropriated S/F								
	1,319.9							
Maintenance / Restoration								
General Funds	1,673.6							
Appropriated S/F								
Non-Appropriated S/F								
	1,673.6							
TOTAL								
General Funds	6,825.2	4,270.7	4,574.4	4,574.4				**4,574.4**
Appropriated S/F								
Non-Appropriated S/F								
	6,825.2	4,270.7	4,574.4	4,574.4				**4,574.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				**79.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	79.0	79.0	79.0				**79.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Bureau Chief - Prisons								
General Funds	9.0	9.0	9.0	**9.0**	746.9	1,679.2	1,730.4	**1,720.9**
Appropriated S/F								
Non-Appropriated S/F					161.6			
	9.0	9.0	9.0	**9.0**	908.5	1,679.2	1,730.4	**1,720.9**
John L. Webb Correctional Institution								
General Funds	25.0	25.0	25.0	**25.0**	1,575.2	1,604.0	1,707.7	**1,710.5**
Appropriated S/F						1.0	1.0	**1.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	**25.0**	1,575.2	1,605.0	1,708.7	**1,711.5**
Delaware Correctional Center								
General Funds	738.0	736.0	736.0	**736.0**	49,200.1	49,822.6	52,690.0	**52,648.3**
Appropriated S/F						1.0	1.0	**1.0**
Non-Appropriated S/F								
	738.0	736.0	736.0	**736.0**	49,200.1	49,823.6	52,691.0	**52,649.3**
Sussex Correctional Institution								
General Funds	401.0	401.0	400.0	**398.0**	24,174.7	24,415.3	26,055.9	**26,075.6**
Appropriated S/F								
Non-Appropriated S/F					0.1			
	401.0	401.0	400.0	**398.0**	24,174.8	24,415.3	26,055.9	**26,075.6**
Delores J. Baylor Correctional Inst.								
General Funds	97.0	102.0	104.0	**102.0**	6,757.8	7,162.7	7,672.3	**7,897.2**
Appropriated S/F						2.7	2.7	**2.7**
Non-Appropriated S/F								
	97.0	102.0	104.0	**102.0**	6,757.8	7,165.4	7,675.0	**7,899.9**
Howard R. Young Correctional Institution								
General Funds	377.0	377.0	378.0	**377.0**	20,536.8	22,027.9	23,717.1	**24,178.5**
Appropriated S/F								
Non-Appropriated S/F								
	377.0	377.0	378.0	**377.0**	20,536.8	22,027.9	23,717.1	**24,178.5**
Transportation								
General Funds	53.0	53.0	54.0	**54.0**	4,893.5	4,898.9	5,304.4	**5,297.9**
Appropriated S/F								
Non-Appropriated S/F								
	53.0	53.0	54.0	**54.0**	4,893.5	4,898.9	5,304.4	**5,297.9**
Prison Industries								
General Funds	14.0	19.0	19.0	**19.0**	865.1	1,162.4	1,261.6	**1,261.6**
Appropriated S/F	7.0	12.0	12.0	**12.0**	1,353.1	3,314.1	3,314.1	**3,314.1**
Non-Appropriated S/F								
	21.0	31.0	31.0	**31.0**	2,218.2	4,476.5	4,575.7	**4,575.7**

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Inmate Construction								
General Funds	5.0				310.8			
Appropriated S/F	5.0				162.9			
Non-Appropriated S/F								
	10.0				473.7			
Education								
General Funds	14.6	13.6	12.7	**12.7**	1,296.2	1,367.3	1,397.8	**1,415.5**
Appropriated S/F						1.0	1.0	**1.0**
Non-Appropriated S/F						120.6	120.6	**120.6**
	14.6	13.6	12.7	**12.7**	1,296.2	1,488.9	1,519.4	**1,537.1**
TOTAL								
General Funds	1,733.6	1,735.6	1,737.7	**1,732.7**	110,357.1	114,140.3	121,537.2	**122,206.0**
Appropriated S/F	12.0	12.0	12.0	**12.0**	1,516.0	3,319.8	3,319.8	**3,319.8**
Non-Appropriated S/F					161.7	120.6	120.6	**120.6**
	1,745.6	1,747.6	1,749.7	**1,744.7**	112,034.8	117,580.7	124,977.6	**125,646.4**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	470.2	688.2	739.4	739.4				**739.4**
Appropriated S/F								
Non-Appropriated S/F								
	470.2	688.2	739.4	739.4				**739.4**
Travel								
General Funds	1.3	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.4	1.4	1.4				**1.4**
Contractual Services								
General Funds	36.7	56.3	56.3	56.3				**56.3**
Appropriated S/F								
Non-Appropriated S/F	92.8							
	129.5	56.3	56.3	56.3				**56.3**
Supplies and Materials								
General Funds	4.0	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F	62.5							
	66.5	2.2	2.2	2.2				**2.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.3							
	6.3							
Debt Service								
General Funds		228.6	228.6	219.1				**219.1**
Appropriated S/F								
Non-Appropriated S/F								
		228.6	228.6	219.1				**219.1**
Gate Money								
General Funds	10.1	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.1	19.0	19.0	19.0				**19.0**
Drug Testing								
General Funds	62.5	42.3	42.3	42.3				**42.3**
Appropriated S/F								
Non-Appropriated S/F								
	62.5	42.3	42.3	42.3				**42.3**
Prison Arts								
General Funds	53.1	53.0	53.0	53.0				**53.0**
Appropriated S/F								
Non-Appropriated S/F								
	53.1	53.0	53.0	53.0				**53.0**
Population Contingency								
General Funds		558.2	558.2	558.2				**558.2**
Appropriated S/F								
Non-Appropriated S/F								
		558.2	558.2	558.2				**558.2**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Distance Learning								
General Funds	12.8	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.8	30.0	30.0	30.0				**30.0**
Security Equipment								
General Funds	96.2							
Appropriated S/F								
Non-Appropriated S/F								
	96.2							
TOTAL								
General Funds	746.9	1,679.2	1,730.4	1,720.9				**1,720.9**
Appropriated S/F								
Non-Appropriated S/F	161.6							
	908.5	1,679.2	1,730.4	1,720.9				**1,720.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	131.3	100.0	100.0	100.0				**100.0**
	131.3	100.0	100.0	100.0				**100.0**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

CORRECTION
PRISONS
JOHN L. WEBB CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,404.9	1,442.1	1,544.3	1,544.3				**1,544.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,404.9	1,442.1	1,544.3	1,544.3				**1,544.3**
Travel								
General Funds	0.6	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.2	0.2	0.2				**0.2**
Contractual Services								
General Funds	66.8	72.1	72.1	72.1				**72.1**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	66.8	73.1	73.1	73.1				**73.1**
Energy								
General Funds	42.6	42.6	42.6	45.9				**45.9**
Appropriated S/F								
Non-Appropriated S/F								
	42.6	42.6	42.6	45.9				**45.9**
Supplies and Materials								
General Funds	60.3	47.0	48.5	47.0	1.0			**48.0**
Appropriated S/F								
Non-Appropriated S/F								
	60.3	47.0	48.5	47.0	1.0			**48.0**
TOTAL								
General Funds	1,575.2	1,604.0	1,707.7	1,709.5	1.0			**1,710.5**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	1,575.2	1,605.0	1,708.7	1,710.5	1.0			**1,711.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	25.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**

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

*Recommend inflation and volume adjustment of $1.0 in Supplies and Materials for anticipated inmate population increase. Do not recommend additional inflation and volume adjustment of $0.5.

CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	34,211.5	35,323.8	38,170.2	37,959.7				**37,959.7**
Appropriated S/F								
Non-Appropriated S/F								
	34,211.5	35,323.8	38,170.2	37,959.7				**37,959.7**
Travel								
General Funds	4.4	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	4.4	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	1,008.8	1,060.4	1,060.4	1,060.4				**1,060.4**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	1,008.8	1,061.4	1,061.4	1,061.4				**1,061.4**
Energy								
General Funds	3,158.1	3,120.8	3,120.8	3,652.9				**3,652.9**
Appropriated S/F								
Non-Appropriated S/F								
	3,158.1	3,120.8	3,120.8	3,652.9				**3,652.9**
Supplies and Materials								
General Funds	1,285.7	1,572.1	1,593.1	1,572.1	14.0			**1,586.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,285.7	1,572.1	1,593.1	1,572.1	14.0			**1,586.1**
Capital Outlay								
General Funds	7.6							
Appropriated S/F								
Non-Appropriated S/F								
	7.6							
Debt Service								
General Funds	9,505.4	8,720.0	8,720.0	8,363.7				**8,363.7**
Appropriated S/F								
Non-Appropriated S/F								
	9,505.4	8,720.0	8,720.0	8,363.7				**8,363.7**
DCC Fence								
General Funds	18.6	23.0	23.0	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.6	23.0	23.0	23.0				**23.0**
TOTAL								
General Funds	49,200.1	49,822.6	52,690.0	52,634.3	14.0			**52,648.3**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	49,200.1	49,823.6	52,691.0	52,635.3	14.0			**52,649.3**
IPU REVENUES								
General Funds	16.7	10.7	10.7	10.7				**10.7**
Appropriated S/F								
Non-Appropriated S/F								
	16.7	10.7	10.7	10.7				**10.7**

CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	738.0	736.0	736.0	736.0				**736.0**
Appropriated S/F								
Non-Appropriated S/F								
	738.0	736.0	736.0	736.0				**736.0**

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

*Recommend inflation and volume adjustment of $14.0 in Supplies and Materials for anticipated inmate population increase. Do not recommend additional inflation and volume adjustment of $7.0.

*Do not recommend enhancement of $210.5 in Personnel Costs.

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	21,613.7	21,782.3	23,384.8	23,473.3		-150.5		**23,322.8**
Appropriated S/F								
Non-Appropriated S/F								
	21,613.7	21,782.3	23,384.8	23,473.3		-150.5		**23,322.8**
Travel								
General Funds	2.7	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	2.7	2.8	2.8	2.8				**2.8**
Contractual Services								
General Funds	675.7	739.3	739.3	739.3				**739.3**
Appropriated S/F								
Non-Appropriated S/F								
	675.7	739.3	739.3	739.3				**739.3**
Energy								
General Funds	1,072.4	1,086.6	1,086.6	1,193.4				**1,193.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,072.4	1,086.6	1,086.6	1,193.4				**1,193.4**
Supplies and Materials								
General Funds	590.3	581.2	619.3	581.2	21.0			**602.2**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	590.4	581.2	619.3	581.2	21.0			**602.2**
Capital Outlay								
General Funds	15.1	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.1	25.0	25.0	25.0				**25.0**
Debt Service								
General Funds	204.8	198.1	198.1	190.1				**190.1**
Appropriated S/F								
Non-Appropriated S/F								
	204.8	198.1	198.1	190.1				**190.1**
TOTAL								
General Funds	24,174.7	24,415.3	26,055.9	26,205.1	21.0	-150.5		**26,075.6**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	24,174.8	24,415.3	26,055.9	26,205.1	21.0	-150.5		**26,075.6**
IPU REVENUES								
General Funds	20.2	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F	3.1							
	23.3	0.7	0.7	0.7				**0.7**

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	401.0	401.0	400.0	401.0		-3.0		**398.0**
Appropriated S/F								
Non-Appropriated S/F								
	401.0	401.0	400.0	401.0		-3.0		**398.0**

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

*Recommend inflation and volume adjustment of $21.0 in Supplies and Materials for anticipated inmate population increase. Do not recommend additional inflation and volume adjustment of $10.5.

*Recommend structural change of ($150.5) in Personnel Costs and (3.0) FTEs (2.0 Correctional Officer, Corporal) to Community Corrections, Sussex Violation of Probation Center (38-06-09) for the Highway Beautification Program per the Fiscal Year 2006 Budget Act.

*Do not recommend enhancements of $62.0 in Personnel Costs and 2.0 FTEs Records Clerk, $2.2 in Supplies and Materials and one-time funding of $4.4 in Supplies and Materials.

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	4,857.3	5,089.2	5,565.9	5,497.1				**5,497.1**
Appropriated S/F								
Non-Appropriated S/F								
	4,857.3	5,089.2	5,565.9	5,497.1				**5,497.1**
Travel								
General Funds	1.1	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.3	1.3	1.3				**1.3**
Contractual Services								
General Funds	270.6	281.3	281.6	281.3				**281.3**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	270.6	282.3	282.6	282.3				**282.3**
Energy								
General Funds	373.7	404.3	404.3	433.0				**433.0**
Appropriated S/F								
Non-Appropriated S/F								
	373.7	404.3	404.3	433.0				**433.0**
Supplies and Materials								
General Funds	229.2	248.9	281.5	248.9	15.0			**263.9**
Appropriated S/F		1.7	1.7	1.7				**1.7**
Non-Appropriated S/F								
	229.2	250.6	283.2	250.6	15.0			**265.6**
Debt Service								
General Funds	1,025.9	1,137.7	1,137.7	1,420.6				**1,420.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,025.9	1,137.7	1,137.7	1,420.6				**1,420.6**
TOTAL								
General Funds	6,757.8	7,162.7	7,672.3	7,882.2	15.0			**7,897.2**
Appropriated S/F		2.7	2.7	2.7				**2.7**
Non-Appropriated S/F								
	6,757.8	7,165.4	7,675.0	7,884.9	15.0			**7,899.9**
IPU REVENUES								
General Funds	67.6	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	67.6	17.0	17.0	17.0				**17.0**
POSITIONS								
General Funds	97.0	102.0	104.0	102.0				**102.0**
Appropriated S/F								
Non-Appropriated S/F								
	97.0	102.0	104.0	102.0				**102.0**

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

*Base adjustments include $38.9 in Personnel Costs to annualize 5.0 FTEs Correctional Officer.

38-04-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend inflation and volume adjustment of $15.0 in Supplies and Materials for estimated inmate population increase. Do not recommend additional inflation and volume adjustment of $7.5.

*Do not recommend enhancements of $68.8 in Personnel Costs and 2.0 FTEs (Records Clerk, Recreation Program Leader), $0.3 in Contractual Services, $2.9 in Supplies and Materials and one-time funding of $7.2 in Supplies and Materials.

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	17,060.1	18,780.6	20,390.5	20,252.3				**20,252.3**
Appropriated S/F								
Non-Appropriated S/F								
	17,060.1	18,780.6	20,390.5	20,252.3				**20,252.3**
Travel								
General Funds	1.9	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	764.3	735.4	735.7	735.4				**735.4**
Appropriated S/F								
Non-Appropriated S/F								
	764.3	735.4	735.7	735.4				**735.4**
Energy								
General Funds	846.0	788.8	788.8	954.2				**954.2**
Appropriated S/F								
Non-Appropriated S/F								
	846.0	788.8	788.8	954.2				**954.2**
Supplies and Materials								
General Funds	694.6	693.2	772.2	693.2	49.0			**742.2**
Appropriated S/F								
Non-Appropriated S/F								
	694.6	693.2	772.2	693.2	49.0			**742.2**
Debt Service								
General Funds	1,169.9	1,027.4	1,027.4	1,491.9				**1,491.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,169.9	1,027.4	1,027.4	1,491.9				**1,491.9**
TOTAL								
General Funds	20,536.8	22,027.9	23,717.1	24,129.5	49.0			**24,178.5**
Appropriated S/F								
Non-Appropriated S/F								
	20,536.8	22,027.9	23,717.1	24,129.5	49.0			**24,178.5**
IPU REVENUES								
General Funds	71.8	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	71.8	130.0	130.0	130.0				**130.0**
POSITIONS								
General Funds	377.0	377.0	378.0	377.0				**377.0**
Appropriated S/F								
Non-Appropriated S/F								
	377.0	377.0	378.0	377.0				**377.0**

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

*Recommend inflation and volume adjustment of $49.0 in Supplies and Materials for estimated inmate population increase. Do not recommend additional inflation and volume adjustment of $24.5.

38-04-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Do not recommend enhancements of $138.2 in Personnel Costs and 1.0 FTE Telephone Operator, $0.3 in Contractual Services, $0.5 in Supplies and Materials and one-time funding of $5.0 in Supplies and Materials.

CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	4,657.9	4,679.4	5,077.3	5,025.8			51.5	**5,077.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,657.9	4,679.4	5,077.3	5,025.8			51.5	**5,077.3**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.3	1.3	1.3				**1.3**
Contractual Services								
General Funds	186.8	169.7	169.7	169.7				**169.7**
Appropriated S/F								
Non-Appropriated S/F								
	186.8	169.7	169.7	169.7				**169.7**
Supplies and Materials								
General Funds	47.5	48.5	49.6	48.5			1.1	**49.6**
Appropriated S/F								
Non-Appropriated S/F								
	47.5	48.5	49.6	48.5			1.1	**49.6**
One-Time								
General Funds			6.5					
Appropriated S/F								
Non-Appropriated S/F								
			6.5					
TOTAL								
General Funds	4,893.5	4,898.9	5,304.4	5,245.3			52.6	**5,297.9**
Appropriated S/F								
Non-Appropriated S/F								
	4,893.5	4,898.9	5,304.4	5,245.3			52.6	**5,297.9**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
POSITIONS								
General Funds	53.0	53.0	54.0	53.0			1.0	**54.0**
Appropriated S/F								
Non-Appropriated S/F								
	53.0	53.0	54.0	53.0			1.0	**54.0**

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

*Recommend enhancements of $51.5 in Personnel Costs and 1.0 FTE Trainer/Educator, $1.1 in Supplies and Materials and one-time funding of $6.5 in the Office of Management and Budget's Contingency for the Correctional Emergency Response Team.

CORRECTION
PRISONS
PRISON INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	861.7	1,158.1	1,257.3	1,257.3				**1,257.3**
Appropriated S/F	224.8	753.0	753.0	753.0				**753.0**
Non-Appropriated S/F								
	1,086.5	1,911.1	2,010.3	2,010.3				**2,010.3**
Travel								
General Funds								
Appropriated S/F	1.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	1.0	9.0	9.0	9.0				**9.0**
Contractual Services								
General Funds		2.6	2.6	2.6				**2.6**
Appropriated S/F	199.3	844.4	844.4	844.4				**844.4**
Non-Appropriated S/F								
	199.3	847.0	847.0	847.0				**847.0**
Energy								
General Funds								
Appropriated S/F	7.2	10.2	10.2	10.2				**10.2**
Non-Appropriated S/F								
	7.2	10.2	10.2	10.2				**10.2**
Supplies and Materials								
General Funds	1.0	1.7	1.7	1.7				**1.7**
Appropriated S/F	720.5	1,320.5	1,320.5	1,320.5				**1,320.5**
Non-Appropriated S/F								
	721.5	1,322.2	1,322.2	1,322.2				**1,322.2**
Capital Outlay								
General Funds								
Appropriated S/F	38.0	177.0	177.0	177.0				**177.0**
Non-Appropriated S/F								
	38.0	177.0	177.0	177.0				**177.0**
Garment Shop								
General Funds								
Appropriated S/F	162.3	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	162.3	200.0	200.0	200.0				**200.0**
First Quality								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F								
	2.4							
TOTAL								
General Funds	865.1	1,162.4	1,261.6	1,261.6				**1,261.6**
Appropriated S/F	1,353.1	3,314.1	3,314.1	3,314.1				**3,314.1**
Non-Appropriated S/F								
	2,218.2	4,476.5	4,575.7	4,575.7				**4,575.7**
IPU REVENUES								
General Funds								
Appropriated S/F	1,645.9	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Appropriated S/F								
	1,645.9	2,562.6	2,562.6	2,562.6				**2,562.6**

CORRECTION
PRISONS
PRISON INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	14.0	19.0	19.0	19.0				**19.0**
Appropriated S/F	7.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	21.0	31.0	31.0	31.0				**31.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

CORRECTION
PRISONS
INMATE CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	308.7							
Appropriated S/F								
Non-Appropriated S/F								
	308.7							
Travel								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F								
	0.9							
Contractual Services								
General Funds	1.5							
Appropriated S/F	42.7							
Non-Appropriated S/F								
	44.2							
Supplies and Materials								
General Funds	0.6							
Appropriated S/F	112.7							
Non-Appropriated S/F								
	113.3							
Capital Outlay								
General Funds								
Appropriated S/F	6.6							
Non-Appropriated S/F								
	6.6							
TOTAL								
General Funds	310.8							
Appropriated S/F	162.9							
Non-Appropriated S/F								
	473.7							
IPU REVENUES								
General Funds								
Appropriated S/F	153.6							
Non-Appropriated S/F								
	153.6							
POSITIONS								
General Funds	5.0							
Appropriated S/F	5.0							
Non-Appropriated S/F								
	10.0							

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

*This internal program unit was reallocated to Prison Industries (30-04-09) in the Fiscal Year 2006 Budget Act.

CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-11 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,280.0	1,345.8	1,376.3	1,463.0		-69.0		**1,394.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,280.0	1,345.8	1,376.3	1,463.0		-69.0		**1,394.0**
Travel								
General Funds		1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Contractual Services								
General Funds	2.9	15.0	15.0	15.0				**15.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F		9.5	9.5	9.5				**9.5**
	2.9	25.5	25.5	25.5				**25.5**
Supplies and Materials								
General Funds	13.3	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F		91.1	91.1	91.1				**91.1**
	13.3	96.1	96.1	96.1				**96.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0	20.0	20.0				**20.0**
		20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	1,296.2	1,367.3	1,397.8	1,484.5		-69.0		**1,415.5**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F		120.6	120.6	120.6				**120.6**
	1,296.2	1,488.9	1,519.4	1,606.1		-69.0		**1,537.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		293.7	293.7	293.7				**293.7**
		293.7	293.7	293.7				**293.7**
POSITIONS								
General Funds	14.6	13.6	12.7	13.6		-0.9		**12.7**
Appropriated S/F								
Non-Appropriated S/F								
	14.6	13.6	12.7	13.6		-0.9		**12.7**

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

*Base adjustments include ($69.0) in Personnel Costs and (0.9) FTE Teacher to Department of Education, Block Grants and Pass Through Programs, Special Needs Programs (95-03-20) to reallocate vacant position per the Fiscal Year 2006 Budget Act.

CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Bureau Chief-Community Corrections								
General Funds	16.0	16.0	7.0	**7.0**	1,472.8	1,928.0	1,724.3	**1,574.3**
Appropriated S/F								**120.9**
Non-Appropriated S/F					199.7			
	16.0	16.0	7.0	**7.0**	1,672.5	1,928.0	1,724.3	**1,695.2**
Probation And Parole								
General Funds	311.0	311.0	313.0	**312.0**	18,559.1	19,674.2	21,449.4	**20,944.7**
Appropriated S/F					349.0	356.0	356.0	**356.0**
Non-Appropriated S/F								
	311.0	311.0	313.0	**312.0**	18,908.1	20,030.2	21,805.4	**21,300.7**
House Arrest								
General Funds	39.0	39.0	39.0	**39.0**	2,293.9	2,607.0	2,782.2	**2,782.2**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	**39.0**	2,293.9	2,607.0	2,782.2	**2,782.2**
Plummer Work Release Center								
General Funds	44.0	44.0	45.0	**45.0**	2,698.6	3,071.5	3,314.5	**3,315.8**
Appropriated S/F						1.0	1.0	**1.0**
Non-Appropriated S/F								
	44.0	44.0	45.0	**45.0**	2,698.6	3,072.5	3,315.5	**3,316.8**
Sussex Work Release Center								
General Funds	32.0	32.0	32.0	**32.0**	1,929.4	2,165.7	2,315.4	**2,315.4**
Appropriated S/F					76.4	200.0	200.0	**200.0**
Non-Appropriated S/F								
	32.0	32.0	32.0	**32.0**	2,005.8	2,365.7	2,515.4	**2,515.4**
Kent Cty. Work Release Center								
General Funds	42.0	42.0	42.0	**42.0**	2,545.9	2,557.0	2,712.6	**2,725.6**
Appropriated S/F						4.0	4.0	**4.0**
Non-Appropriated S/F								
	42.0	42.0	42.0	**42.0**	2,545.9	2,561.0	2,716.6	**2,729.6**
Sussex Violation of Probation Center								
General Funds	42.0	47.0	50.0	**50.0**	2,919.5	3,273.9	3,645.3	**3,645.3**
Appropriated S/F								
Non-Appropriated S/F								
	42.0	47.0	50.0	**50.0**	2,919.5	3,273.9	3,645.3	**3,645.3**
Central Violation of Probation Center								
General Funds	48.0	43.0	43.0	**43.0**	2,549.2	2,472.2	2,625.2	**2,632.9**
Appropriated S/F								
Non-Appropriated S/F								
	48.0	43.0	43.0	**43.0**	2,549.2	2,472.2	2,625.2	**2,632.9**

CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
New Castle Women's Work Release Center								
General Funds	35.0	35.0	35.0	**35.0**	686.3	1,783.2	1,899.5	**1,902.2**
Appropriated S/F								
Non-Appropriated S/F								
	35.0	35.0	35.0	**35.0**	686.3	1,783.2	1,899.5	**1,902.2**
TOTAL								
General Funds	609.0	609.0	606.0	**605.0**	35,654.7	39,532.7	42,468.4	**41,838.4**
Appropriated S/F					425.4	561.0	561.0	**681.9**
Non-Appropriated S/F					199.7			
	609.0	609.0	606.0	**605.0**	36,279.8	40,093.7	43,029.4	**42,520.3**

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,019.5	992.9	639.2	1,069.1		-429.9		**639.2**
Appropriated S/F								
Non-Appropriated S/F	17.6							
	1,037.1	992.9	639.2	1,069.1		-429.9		**639.2**
Travel								
General Funds	13.7	13.2	13.2	13.2				**13.2**
Appropriated S/F								
Non-Appropriated S/F	2.5							
	16.2	13.2	13.2	13.2				**13.2**
Contractual Services								
General Funds	403.5	896.2	896.2	896.2				**896.2**
Appropriated S/F								
Non-Appropriated S/F	47.3							
	450.8	896.2	896.2	896.2				**896.2**
Supplies and Materials								
General Funds	36.1	25.7	175.7	25.7				**25.7**
Appropriated S/F								**120.9**
Non-Appropriated S/F	56.2							
	92.3	25.7	175.7	25.7				**146.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	76.1							
	76.1							
TOTAL								
General Funds	1,472.8	1,928.0	1,724.3	2,004.2		-429.9		**1,574.3**
Appropriated S/F								**120.9**
Non-Appropriated S/F	199.7							
	1,672.5	1,928.0	1,724.3	2,004.2		-429.9		**1,695.2**
IPU REVENUES								
General Funds	367.4	231.0	231.0	231.0				**231.0**
Appropriated S/F								
Non-Appropriated S/F	136.1							
	503.5	231.0	231.0	231.0				**231.0**
POSITIONS								
General Funds	16.0	16.0	7.0	16.0		-9.0		**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.0	16.0	7.0	16.0		-9.0		**7.0**

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

*Recommend structural changes of ($333.0) in Personnel Costs and (7.0) FTEs (Operation Support Services Specialist, Administrative Specialist I, 3.0 Social Service Specialist I, Identification and Records Coordinator, Senior Probation and Parole Officer) to Administration, Management Services (38-01-10) for the creation of an Offender Records unit; ($49.2) in Personnel Costs and (1.0) FTE Office Manager to Probation and Parole (38-06-02); and ($47.7) in Personnel Costs and (1.0) FTE Accounting Specialist to Plummer Work Release Center (38-06-06).

*Recommend one-time funding of $29.1 in the Office of Management and Budget's Contingency for weapons replacement. Do not recommend additional one-time funding of $120.9 in Supplies and Materials.

38-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend one-time funding of $120.9 ASF in Supplies and Materials for weapons replacement.

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	15,520.0	16,766.4	18,444.5	18,016.3		49.2		**18,065.5**
Appropriated S/F								
Non-Appropriated S/F								
	15,520.0	16,766.4	18,444.5	18,016.3		49.2		**18,065.5**
Travel								
General Funds	9.5	10.0	14.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.5	10.0	14.0	10.0				**10.0**
Contractual Services								
General Funds	1,801.6	1,879.3	1,911.7	1,879.3				**1,879.3**
Appropriated S/F	349.0	356.0	356.0	356.0				**356.0**
Non-Appropriated S/F								
	2,150.6	2,235.3	2,267.7	2,235.3				**2,235.3**
Energy								
General Funds	50.5	60.8	60.8	64.2				**64.2**
Appropriated S/F								
Non-Appropriated S/F								
	50.5	60.8	60.8	64.2				**64.2**
Supplies and Materials								
General Funds	168.9	103.0	163.7	103.0				**103.0**
Appropriated S/F								
Non-Appropriated S/F								
	168.9	103.0	163.7	103.0				**103.0**
Capital Outlay								
General Funds	10.7	21.9	21.9	21.9				**21.9**
Appropriated S/F								
Non-Appropriated S/F								
	10.7	21.9	21.9	21.9				**21.9**
Debt Service								
General Funds	997.9	832.8	832.8	800.8				**800.8**
Appropriated S/F								
Non-Appropriated S/F								
	997.9	832.8	832.8	800.8				**800.8**
TOTAL								
General Funds	18,559.1	19,674.2	21,449.4	20,895.5		49.2		**20,944.7**
Appropriated S/F	349.0	356.0	356.0	356.0				**356.0**
Non-Appropriated S/F								
	18,908.1	20,030.2	21,805.4	21,251.5		49.2		**21,300.7**
IPU REVENUES								
General Funds	2.7	825.0	825.0	825.0				**825.0**
Appropriated S/F	350.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	352.7	831.0	831.0	831.0				**831.0**

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	311.0	311.0	313.0	311.0		1.0		**312.0**
Appropriated S/F								
Non-Appropriated S/F								
	311.0	311.0	313.0	311.0		1.0		**312.0**

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

*Do not recommend inflation and volume adjustment of $27.8 in Contractual Services.

*Recommend structural change of $49.2 in Personnel Costs and 1.0 FTE Office Manager from Bureau Chief-Community Corrections (38-06-01).

*Do not recommend enhancements of $379.0 in Personnel Costs and 1.0 FTE Victims Services Coordinator, $4.0 in Travel, $4.6 in Contractual Services and $60.7 in Supplies and Materials.

CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY

38-06-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,079.2	2,387.0	2,562.2	2,562.2				**2,562.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,079.2	2,387.0	2,562.2	2,562.2				**2,562.2**
Contractual Services								
General Funds	207.2	212.5	212.5	212.5				**212.5**
Appropriated S/F								
Non-Appropriated S/F								
	207.2	212.5	212.5	212.5				**212.5**
Supplies and Materials								
General Funds	7.5	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	7.5	7.5				**7.5**
TOTAL								
General Funds	2,293.9	2,607.0	2,782.2	2,782.2				**2,782.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,293.9	2,607.0	2,782.2	2,782.2				**2,782.2**
IPU REVENUES								
General Funds	5.7	10.5	10.5	10.5				**10.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	10.5	10.5	10.5				**10.5**
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				**39.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	39.0				**39.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

CORRECTION
COMMUNITY CORRECTIONS
PLUMMER WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,325.0	2,702.8	2,945.8	2,898.1		47.7		**2,945.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,325.0	2,702.8	2,945.8	2,898.1		47.7		**2,945.8**
Travel								
General Funds	1.9	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.3	2.3	2.3				**2.3**
Contractual Services								
General Funds	131.6	138.4	138.4	138.4				**138.4**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	131.6	139.4	139.4	139.4				**139.4**
Energy								
General Funds	93.8	92.2	92.2	96.9				**96.9**
Appropriated S/F								
Non-Appropriated S/F								
	93.8	92.2	92.2	96.9				**96.9**
Supplies and Materials								
General Funds	57.6	50.6	50.6	50.6				**50.6**
Appropriated S/F								
Non-Appropriated S/F								
	57.6	50.6	50.6	50.6				**50.6**
Debt Service								
General Funds	88.7	85.2	85.2	81.8				**81.8**
Appropriated S/F								
Non-Appropriated S/F								
	88.7	85.2	85.2	81.8				**81.8**
TOTAL								
General Funds	2,698.6	3,071.5	3,314.5	3,268.1		47.7		**3,315.8**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	2,698.6	3,072.5	3,315.5	3,269.1		47.7		**3,316.8**
IPU REVENUES								
General Funds	183.6	438.3	438.3	438.3				**438.3**
Appropriated S/F								
Non-Appropriated S/F								
	183.6	438.3	438.3	438.3				**438.3**
POSITIONS								
General Funds	44.0	44.0	45.0	44.0		1.0		**45.0**
Appropriated S/F								
Non-Appropriated S/F								
	44.0	44.0	45.0	44.0		1.0		**45.0**

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

*Recommend structural change of $47.7 in Personnel Costs and 1.0 FTE Accounting Specialist from Bureau Chief-Community Corrections (38-06-01).

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,839.1	2,071.5	2,221.2	2,221.2				**2,221.2**
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	1,839.1	2,091.5	2,241.2	2,241.2				**2,241.2**
Contractual Services								
General Funds	40.2	42.7	42.7	42.7				**42.7**
Appropriated S/F	4.5	52.0	52.0	52.0				**52.0**
Non-Appropriated S/F								
	44.7	94.7	94.7	94.7				**94.7**
Energy								
General Funds								
Appropriated S/F	1.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	1.3	10.0	10.0	10.0				**10.0**
Supplies and Materials								
General Funds	50.1	51.5	51.5	51.5				**51.5**
Appropriated S/F	32.3	82.0	82.0	82.0				**82.0**
Non-Appropriated S/F								
	82.4	133.5	133.5	133.5				**133.5**
Capital Outlay								
General Funds								
Appropriated S/F	38.3	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	38.3	36.0	36.0	36.0				**36.0**
TOTAL								
General Funds	1,929.4	2,165.7	2,315.4	2,315.4				**2,315.4**
Appropriated S/F	76.4	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	2,005.8	2,365.7	2,515.4	2,515.4				**2,515.4**
IPU REVENUES								
General Funds	151.9	171.4	171.4	171.4				**171.4**
Appropriated S/F	57.8	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	209.7	321.4	321.4	321.4				**321.4**
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				**32.0**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0				**32.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

CORRECTION
COMMUNITY CORRECTIONS
KENT CTY. WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,228.1	2,205.3	2,360.9	2,360.9				**2,360.9**
Appropriated S/F								
Non-Appropriated S/F								
	2,228.1	2,205.3	2,360.9	2,360.9				**2,360.9**
Contractual Services								
General Funds	86.2	86.1	86.1	86.1				**86.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	86.2	90.1	90.1	90.1				**90.1**
Energy								
General Funds	179.7	189.2	189.2	202.2				**202.2**
Appropriated S/F								
Non-Appropriated S/F								
	179.7	189.2	189.2	202.2				**202.2**
Supplies and Materials								
General Funds	51.9	76.4	76.4	76.4				**76.4**
Appropriated S/F								
Non-Appropriated S/F								
	51.9	76.4	76.4	76.4				**76.4**
TOTAL								
General Funds	2,545.9	2,557.0	2,712.6	2,725.6				**2,725.6**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	2,545.9	2,561.0	2,716.6	2,729.6				**2,729.6**
IPU REVENUES								
General Funds	71.8							
Appropriated S/F								
Non-Appropriated S/F								
	71.8							
POSITIONS								
General Funds	42.0	42.0	42.0	42.0				**42.0**
Appropriated S/F								
Non-Appropriated S/F								
	42.0	42.0	42.0	42.0				**42.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX VIOLATION OF PROBATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-09 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,643.8	3,000.8	3,372.2	3,221.7		150.5		**3,372.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,643.8	3,000.8	3,372.2	3,221.7		150.5		**3,372.2**
Travel								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.1	0.1	0.1				**0.1**
Contractual Services								
General Funds	138.5	138.1	138.1	138.1				**138.1**
Appropriated S/F								
Non-Appropriated S/F								
	138.5	138.1	138.1	138.1				**138.1**
Supplies and Materials								
General Funds	137.1	134.9	134.9	134.9				**134.9**
Appropriated S/F								
Non-Appropriated S/F								
	137.1	134.9	134.9	134.9				**134.9**
TOTAL								
General Funds	2,919.5	3,273.9	3,645.3	3,494.8		150.5		**3,645.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,919.5	3,273.9	3,645.3	3,494.8		150.5		**3,645.3**
IPU REVENUES								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	1.0							
POSITIONS								
General Funds	42.0	47.0	50.0	47.0		3.0		**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	42.0	47.0	50.0	47.0		3.0		**50.0**

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

*Recommend structural change of $150.5 in Personnel Costs and 3.0 FTEs (2.0 Correctional Officer, Corporal) from Prisons, Sussex Correctional Institution (38-04-04) for the Highway Beautification Program per the Fiscal Year 2006 Budget Act.

CORRECTION
COMMUNITY CORRECTIONS
CENTRAL VIOLATION OF PROBATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,262.2	2,112.0	2,265.0	2,265.0				**2,265.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,262.2	2,112.0	2,265.0	2,265.0				**2,265.0**
Contractual Services								
General Funds	81.5	131.6	131.6	131.6				**131.6**
Appropriated S/F								
Non-Appropriated S/F								
	81.5	131.6	131.6	131.6				**131.6**
Energy								
General Funds	110.8	112.5	112.5	120.2				**120.2**
Appropriated S/F								
Non-Appropriated S/F								
	110.8	112.5	112.5	120.2				**120.2**
Supplies and Materials								
General Funds	89.5	111.6	111.6	111.6				**111.6**
Appropriated S/F								
Non-Appropriated S/F								
	89.5	111.6	111.6	111.6				**111.6**
Capital Outlay								
General Funds	5.2	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.2	4.5	4.5	4.5				**4.5**
TOTAL								
General Funds	2,549.2	2,472.2	2,625.2	2,632.9				**2,632.9**
Appropriated S/F								
Non-Appropriated S/F								
	2,549.2	2,472.2	2,625.2	2,632.9				**2,632.9**
IPU REVENUES								
General Funds	6.7							
Appropriated S/F								
Non-Appropriated S/F								
	6.7							
POSITIONS								
General Funds	48.0	43.0	43.0	43.0				**43.0**
Appropriated S/F								
Non-Appropriated S/F								
	48.0	43.0	43.0	43.0				**43.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE WOMEN'S WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-11 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	355.6	1,646.1	1,762.4	1,762.4				**1,762.4**
Appropriated S/F								
Non-Appropriated S/F								
	355.6	1,646.1	1,762.4	1,762.4				**1,762.4**
Travel								
General Funds	2.4	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds	20.8	62.0	62.0	62.0				**62.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.8	62.0	62.0	62.0				**62.0**
Energy								
General Funds	16.3	26.9	26.9	29.6				**29.6**
Appropriated S/F								
Non-Appropriated S/F								
	16.3	26.9	26.9	29.6				**29.6**
Supplies and Materials								
General Funds	18.0	46.2	46.2	46.2				**46.2**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	46.2	46.2	46.2				**46.2**
Other Items								
General Funds	273.2							
Appropriated S/F								
Non-Appropriated S/F								
	273.2							
TOTAL								
General Funds	686.3	1,783.2	1,899.5	1,902.2				**1,902.2**
Appropriated S/F								
Non-Appropriated S/F								
	686.3	1,783.2	1,899.5	1,902.2				**1,902.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	35.0	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	35.0	35.0	35.0	35.0				**35.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

NATURAL RESOURCES
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Secretary								
General Funds	40.6	40.6	41.6	**40.6**	4,690.1	4,766.7	5,124.7	**5,073.6**
Appropriated S/F	31.8	32.8	33.8	**33.8**	1,805.0	3,441.3	3,441.3	**3,441.3**
Non-Appropriated S/F	5.6	5.6	5.6	**5.6**	2,136.3	335.5	335.5	**335.5**
	78.0	79.0	81.0	**80.0**	8,631.4	8,543.5	8,901.5	**8,850.4**
Fish & Wildlife								
General Funds	61.4	62.4	63.4	**63.4**	7,582.6	6,989.2	7,413.7	**6,928.0**
Appropriated S/F	34.4	34.4	34.4	**35.4**	3,193.2	5,504.9	5,504.9	**5,504.9**
Non-Appropriated S/F	31.2	31.2	31.2	**31.2**	8,258.7	3,034.3	3,034.3	**3,034.3**
	127.0	128.0	129.0	**130.0**	19,034.5	15,528.4	15,952.9	**15,467.2**
Parks & Recreation								
General Funds	105.0	106.0	110.0	**108.0**	9,183.1	8,793.8	9,484.5	**9,178.1**
Appropriated S/F	64.0	69.0	70.0	**70.0**	8,956.8	9,499.6	10,958.4	**10,958.4**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	27,756.5	7,215.1	7,215.1	**7,215.1**
	170.0	176.0	181.0	**179.0**	45,896.4	25,508.5	27,658.0	**27,351.6**
Soil & Water Conservation								
General Funds	45.7	48.7	48.6	**48.6**	10,937.1	5,555.5	5,917.3	**5,799.0**
Appropriated S/F	2.5	2.5	2.5	**2.5**	6,359.4	9,422.6	9,589.6	**9,589.6**
Non-Appropriated S/F	15.8	16.8	22.9	**22.9**	11,904.2	4,005.4	4,335.3	**4,335.3**
	64.0	68.0	74.0	**74.0**	29,200.7	18,983.5	19,842.2	**19,723.9**
Water Resources								
General Funds	68.0	69.0	71.0	**71.0**	8,918.4	7,222.0	7,627.8	**7,128.7**
Appropriated S/F	63.9	65.6	62.6	**62.6**	3,229.2	4,088.2	4,088.2	**4,088.2**
Non-Appropriated S/F	28.1	26.4	28.4	**28.4**	25,476.9	17,967.3	17,967.3	**17,967.3**
	160.0	161.0	162.0	**162.0**	37,624.5	29,277.5	29,683.3	**29,184.2**
Air & Waste Management								
General Funds	58.3	58.3	58.3	**58.3**	4,461.0	4,734.0	5,092.5	**5,035.0**
Appropriated S/F	92.3	91.3	91.3	**91.3**	15,094.0	17,564.2	22,878.0	**22,878.0**
Non-Appropriated S/F	65.4	65.4	64.4	**64.4**	4,584.3	3,462.7	3,462.7	**3,462.7**
	216.0	215.0	214.0	**214.0**	24,139.3	25,760.9	31,433.2	**31,375.7**
TOTAL								
General Funds	379.0	385.0	392.9	**389.9**	45,772.3	38,061.2	40,660.5	**39,142.4**
Appropriated S/F	288.9	295.6	294.6	**295.6**	38,637.6	49,520.8	56,460.4	**56,460.4**
Non-Appropriated S/F	147.1	146.4	153.5	**153.5**	80,116.9	36,020.3	36,350.2	**36,350.2**
	815.0	827.0	841.0	**839.0**	164,526.8	123,602.3	133,471.1	**131,953.0**

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2.1	14,075.0		
Special Funds					7.4			
SUBTOTAL					9.5	14,075.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					45,774.4	52,136.2	40,660.5	**39,142.4**
Special Funds					118,761.9	85,541.1	92,810.6	**92,810.6**
TOTAL					164,536.3	137,677.3	133,471.1	**131,953.0**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					442.2			
GRAND TOTAL								
General Funds					45,774.4	52,136.2	40,660.5	**39,142.4**
Special Funds					119,204.1	85,541.1	92,810.6	**92,810.6**
GRAND TOTAL					164,978.5	137,677.3	133,471.1	**131,953.0**
	(Reverted)				22.2			
	(Encumbered)				456.7			
	(Continuing)				13,618.3			

NATURAL RESOURCES
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

40-01-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of the Secretary								
General Funds	23.7	23.7	24.7	**23.7**	3,356.7	3,593.5	3,807.0	**3,803.9**
Appropriated S/F	18.3	18.3	19.3	**19.3**	1,067.5	1,776.9	1,776.9	**1,776.9**
Non-Appropriated S/F					680.9	63.7	63.7	**63.7**
	42.0	42.0	44.0	**43.0**	5,105.1	5,434.1	5,647.6	**5,644.5**
Planning and Compliance Assistance								
General Funds	4.0	4.0	4.0	**4.0**	332.9	361.5	397.4	**397.4**
Appropriated S/F	2.0	2.0	2.0	**2.0**	83.3	109.9	109.9	**109.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	109.1	97.5	97.5	**97.5**
	7.0	7.0	7.0	**7.0**	525.3	568.9	604.8	**604.8**
Energy Office								
General Funds	1.4	1.4	1.4	**1.4**	81.1	79.6	88.1	**88.1**
Appropriated S/F	1.0	1.0	1.0	**1.0**	196.5	922.3	922.3	**922.3**
Non-Appropriated S/F	3.6	3.6	3.6	**3.6**	541.9	174.3	174.3	**174.3**
	6.0	6.0	6.0	**6.0**	819.5	1,176.2	1,184.7	**1,184.7**
Office of Information Technology								
General Funds	11.5	11.5	11.5	**11.5**	919.4	732.1	832.2	**784.2**
Appropriated S/F	10.5	11.5	11.5	**11.5**	457.7	632.2	632.2	**632.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	804.4			
	23.0	24.0	24.0	**24.0**	2,181.5	1,364.3	1,464.4	**1,416.4**
TOTAL								
General Funds	40.6	40.6	41.6	**40.6**	4,690.1	4,766.7	5,124.7	**5,073.6**
Appropriated S/F	31.8	32.8	33.8	**33.8**	1,805.0	3,441.3	3,441.3	**3,441.3**
Non-Appropriated S/F	5.6	5.6	5.6	**5.6**	2,136.3	335.5	335.5	**335.5**
	78.0	79.0	81.0	**80.0**	8,631.4	8,543.5	8,901.5	**8,850.4**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,101.1	1,819.6	2,003.1	1,955.1				**1,955.1**
Appropriated S/F	618.5	891.8	891.8	891.8				**891.8**
Non-Appropriated S/F		62.7	62.7	62.7				**62.7**
	2,719.6	2,774.1	2,957.6	2,909.6				**2,909.6**
Travel								
General Funds	12.7	12.7	12.7	12.7				**12.7**
Appropriated S/F	1.4	13.9	13.9	13.9				**13.9**
Non-Appropriated S/F								
	14.1	26.6	26.6	26.6				**26.6**
Contractual Services								
General Funds	56.8	55.9	85.9	55.9				**55.9**
Appropriated S/F	268.1	253.5	253.5	253.5				**253.5**
Non-Appropriated S/F	605.3							
	930.2	309.4	339.4	309.4				**309.4**
Energy								
General Funds	306.4	266.7	266.7	326.0				**326.0**
Appropriated S/F	47.3	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	353.7	301.7	301.7	361.0				**361.0**
Supplies and Materials								
General Funds	44.5	42.2	42.2	42.2				**42.2**
Appropriated S/F	16.8	65.8	65.8	65.8				**65.8**
Non-Appropriated S/F	9.6	1.0	1.0	1.0				**1.0**
	70.9	109.0	109.0	109.0				**109.0**
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	66.0							
	66.0	7.2	7.2	7.2				**7.2**
Debt Service								
General Funds	19.6	28.8	28.8	44.4				**44.4**
Appropriated S/F								
Non-Appropriated S/F								
	19.6	28.8	28.8	44.4				**44.4**
Other Items								
General Funds	700.5							
Appropriated S/F	23.6	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	724.1	40.0	40.0	40.0				**40.0**
Outdoor Delaware								
General Funds								
Appropriated S/F	56.3	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	56.3	105.0	105.0	105.0				**105.0**
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Coastal Zone Management								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Wholebasin Management/Admin								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				**1.5**
Wholebasin Management/TMDL								
General Funds		1,216.1	1,216.1	1,216.1				**1,216.1**
Appropriated S/F		314.7	314.7	314.7				**314.7**
Non-Appropriated S/F								
		1,530.8	1,530.8	1,530.8				**1,530.8**
E-government								
General Funds								
Appropriated S/F	35.1							
Non-Appropriated S/F								
	35.1							
1st Quality Fund								
General Funds	18.0							
Appropriated S/F								
Non-Appropriated S/F								
	18.0							
Coastal Cleanup								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	0.4							
MCI / Equipment								
General Funds	8.2							
Appropriated S/F								
Non-Appropriated S/F								
	8.2							
Ecological Restoration								
General Funds	87.4	150.0	150.0	150.0				**150.0**
Appropriated S/F								
Non-Appropriated S/F								
	87.4	150.0	150.0	150.0				**150.0**
TOTAL								
General Funds	3,356.7	3,593.5	3,807.0	3,803.9				**3,803.9**
Appropriated S/F	1,067.5	1,776.9	1,776.9	1,776.9				**1,776.9**
Non-Appropriated S/F	680.9	63.7	63.7	63.7				**63.7**
	5,105.1	5,434.1	5,647.6	5,644.5				**5,644.5**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	772.0	2,497.4	2,497.4	2,497.4				**2,497.4**
Non-Appropriated S/F	496.4	250.1	250.1	250.1				**250.1**
	1,268.4	2,747.5	2,747.5	2,747.5				**2,747.5**
POSITIONS								
General Funds	23.7	23.7	24.7	23.7				**23.7**
Appropriated S/F	18.3	18.3	19.3	18.3		1.0		**19.3**
Non-Appropriated S/F								
	42.0	42.0	44.0	42.0		1.0		**43.0**

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

*Recommend structural change of 1.0 ASF FTE Operations Support Specialist from Water Resources, Environmental Laboratory (40-08-02).

*Do not recommend enhancements of $48.0 in Personnel Costs and 1.0 FTE Senior Web Editor and $30.0 in Contractual Services.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
PLANNING AND COMPLIANCE ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	326.5	355.0	390.9	390.9				**390.9**
Appropriated S/F	80.6	101.6	101.6	101.6				**101.6**
Non-Appropriated S/F	34.8	28.7	28.7	28.7				**28.7**
	441.9	485.3	521.2	521.2				**521.2**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	4.2	19.0	19.0	19.0				**19.0**
	4.7	19.5	19.5	19.5				**19.5**
Contractual Services								
General Funds	4.9	5.0	5.0	5.0				**5.0**
Appropriated S/F	2.7	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F	62.3	41.5	41.5	41.5				**41.5**
	69.9	49.8	49.8	49.8				**49.8**
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	7.8	3.9	3.9	3.9				**3.9**
	8.8	9.9	9.9	9.9				**9.9**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.1	4.1	4.1				**4.1**
		4.1	4.1	4.1				**4.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				**0.3**
		0.3	0.3	0.3				**0.3**
TOTAL								
General Funds	332.9	361.5	397.4	397.4				**397.4**
Appropriated S/F	83.3	109.9	109.9	109.9				**109.9**
Non-Appropriated S/F	109.1	97.5	97.5	97.5				**97.5**
	525.3	568.9	604.8	604.8				**604.8**
IPU REVENUES								
General Funds								
Appropriated S/F	86.8							
Non-Appropriated S/F	114.4							
	201.2							
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
ENERGY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	78.9	77.4	85.9	85.9				**85.9**
Appropriated S/F		66.3	66.3	66.3				**66.3**
Non-Appropriated S/F	211.4	174.3	174.3	174.3				**174.3**
	290.3	318.0	326.5	326.5				**326.5**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	5.8							
	5.8	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	2.2	2.2	2.2	2.2				**2.2**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	309.0							
	311.2	7.2	7.2	7.2				**7.2**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.7							
	15.7							
Green Energy Fund								
General Funds								
Appropriated S/F	196.5	850.0	850.0	850.0				**850.0**
Non-Appropriated S/F								
	196.5	850.0	850.0	850.0				**850.0**
TOTAL								
General Funds	81.1	79.6	88.1	88.1				**88.1**
Appropriated S/F	196.5	922.3	922.3	922.3				**922.3**
Non-Appropriated S/F	541.9	174.3	174.3	174.3				**174.3**
	819.5	1,176.2	1,184.7	1,184.7				**1,184.7**
IPU REVENUES								
General Funds								
Appropriated S/F	797.5							
Non-Appropriated S/F	1,223.5	500.0	500.0	500.0				**500.0**
	2,021.0	500.0	500.0	500.0				**500.0**
POSITIONS								
General Funds	1.4	1.4	1.4	1.4				**1.4**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	3.6	3.6	3.6	3.6				**3.6**
	6.0	6.0	6.0	6.0				**6.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

40-01-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	919.4	732.1	784.2	784.2				**784.2**
Appropriated S/F	447.8	593.2	593.2	593.2				**593.2**
Non-Appropriated S/F	62.2							
	1,429.4	1,325.3	1,377.4	1,377.4				**1,377.4**
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	6.1							
	6.1	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds			48.0					
Appropriated S/F	9.5	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	401.4							
	410.9	35.0	83.0	35.0				**35.0**
Supplies and Materials								
General Funds								
Appropriated S/F	0.4	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	209.1							
	209.5	2.0	2.0	2.0				**2.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	125.6							
	125.6							
TOTAL								
General Funds	919.4	732.1	832.2	784.2				**784.2**
Appropriated S/F	457.7	632.2	632.2	632.2				**632.2**
Non-Appropriated S/F	804.4							
	2,181.5	1,364.3	1,464.4	1,416.4				**1,416.4**
IPU REVENUES								
General Funds								
Appropriated S/F	609.9							
Non-Appropriated S/F	1,282.8							
	1,892.7							
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				**11.5**
Appropriated S/F	10.5	11.5	11.5	11.5				**11.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	23.0	24.0	24.0	24.0				**24.0**

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

*Do not recommend enhancement of $24.0 in Contractual Services for a standby wide area network line.

*Do not recommend one-time funding of $24.0 in Contractual Services.

NATURAL RESOURCES
FISH & WILDLIFE
APPROPRIATION UNIT SUMMARY

40-05-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Management and Support - Fish and Wildli								
General Funds	1.5	1.5	1.5	**1.5**	170.4	182.2	196.4	**196.5**
Appropriated S/F	1.0	1.0	1.0	**1.0**	80.1	125.9	125.9	**125.9**
Non-Appropriated S/F								
	2.5	2.5	2.5	**2.5**	250.5	308.1	322.3	**322.4**
Wildlife / Fisheries								
General Funds	16.0	17.0	18.0	**18.0**	2,451.1	1,824.8	2,056.1	**2,060.8**
Appropriated S/F	29.4	29.4	29.4	**30.4**	2,175.7	4,067.0	4,067.0	**4,067.0**
Non-Appropriated S/F	26.6	26.6	26.6	**26.6**	7,592.8	2,438.0	2,438.0	**2,438.0**
	72.0	73.0	74.0	**75.0**	12,219.6	8,329.8	8,561.1	**8,565.8**
Mosquito Control								
General Funds	17.0	17.0	17.0	**17.0**	2,199.7	2,061.3	2,135.0	**2,135.6**
Appropriated S/F	0.5	0.5	0.5	**0.5**	264.6	357.1	357.1	**357.1**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	106.6	270.8	270.8	**270.8**
	18.0	18.0	18.0	**18.0**	2,570.9	2,689.2	2,762.9	**2,763.5**
Dog Control								
General Funds					906.9	982.8	982.8	**491.4**
Appropriated S/F					147.9	219.5	219.5	**219.5**
Non-Appropriated S/F								
					1,054.8	1,202.3	1,202.3	**710.9**
Fish and Wildlife Enforcement								
General Funds	26.9	26.9	26.9	**26.9**	1,854.5	1,938.1	2,043.4	**2,043.7**
Appropriated S/F	3.5	3.5	3.5	**3.5**	524.9	735.4	735.4	**735.4**
Non-Appropriated S/F	4.1	4.1	4.1	**4.1**	559.3	325.5	325.5	**325.5**
	34.5	34.5	34.5	**34.5**	2,938.7	2,999.0	3,104.3	**3,104.6**
TOTAL								
General Funds	61.4	62.4	63.4	**63.4**	7,582.6	6,989.2	7,413.7	**6,928.0**
Appropriated S/F	34.4	34.4	34.4	**35.4**	3,193.2	5,504.9	5,504.9	**5,504.9**
Non-Appropriated S/F	31.2	31.2	31.2	**31.2**	8,258.7	3,034.3	3,034.3	**3,034.3**
	127.0	128.0	129.0	**130.0**	19,034.5	15,528.4	15,952.9	**15,467.2**

NATURAL RESOURCES
FISH & WILDLIFE
MANAGEMENT AND SUPPORT - FISH AND WILDLI
INTERNAL PROGRAM UNIT SUMMARY

40-05-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	125.6	137.0	151.2	151.2				**151.2**
Appropriated S/F	59.8	74.1	74.1	74.1				**74.1**
Non-Appropriated S/F								
	185.4	211.1	225.3	225.3				**225.3**
Travel								
General Funds	2.3	2.8	2.8	2.8				**2.8**
Appropriated S/F	1.7	4.1	4.1	4.1				**4.1**
Non-Appropriated S/F								
	4.0	6.9	6.9	6.9				**6.9**
Contractual Services								
General Funds	37.5	37.5	37.5	37.5				**37.5**
Appropriated S/F	12.0	39.0	39.0	39.0				**39.0**
Non-Appropriated S/F								
	49.5	76.5	76.5	76.5				**76.5**
Supplies and Materials								
General Funds	5.0	4.9	4.9	4.9				**4.9**
Appropriated S/F	6.5	8.7	8.7	8.7				**8.7**
Non-Appropriated S/F								
	11.5	13.6	13.6	13.6				**13.6**
Debt Service								
General Funds				0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
				0.1				**0.1**
MC Spray Contingency								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
TOTAL								
General Funds	170.4	182.2	196.4	196.5				**196.5**
Appropriated S/F	80.1	125.9	125.9	125.9				**125.9**
Non-Appropriated S/F								
	250.5	308.1	322.3	322.4				**322.4**
IPU REVENUES								
General Funds								
Appropriated S/F	71.4	23.5	23.5	23.5				**23.5**
Non-Appropriated S/F	13.3							
	84.7	23.5	23.5	23.5				**23.5**
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	2.5	2.5	2.5	2.5				**2.5**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY

40-05-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,135.7	1,112.7	1,261.2	1,203.9			57.3	**1,261.2**
Appropriated S/F	677.9	1,105.6	1,105.6	1,105.6				**1,105.6**
Non-Appropriated S/F	2,285.4	1,003.8	1,003.8	1,003.8				**1,003.8**
	4,099.0	3,222.1	3,370.6	3,313.3			57.3	**3,370.6**
Travel								
General Funds	2.6	2.6	2.6	2.6				**2.6**
Appropriated S/F	2.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	25.6	27.4	27.4	27.4				**27.4**
	30.5	40.0	40.0	40.0				**40.0**
Contractual Services								
General Funds	177.9	211.3	286.3	211.3			75.0	**286.3**
Appropriated S/F	284.8	396.7	396.7	396.7				**396.7**
Non-Appropriated S/F	2,974.5	520.6	520.6	520.6				**520.6**
	3,437.2	1,128.6	1,203.6	1,128.6			75.0	**1,203.6**
Energy								
General Funds	77.8	79.6	85.4	83.5			5.8	**89.3**
Appropriated S/F	2.5	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	3.4	15.0	15.0	15.0				**15.0**
	83.7	96.1	101.9	100.0			5.8	**105.8**
Supplies and Materials								
General Funds	74.8	68.6	70.6	68.6			2.0	**70.6**
Appropriated S/F	187.5	338.2	338.2	338.2				**338.2**
Non-Appropriated S/F	563.7	243.0	243.0	243.0				**243.0**
	826.0	649.8	651.8	649.8			2.0	**651.8**
Capital Outlay								
General Funds								
Appropriated S/F	55.8	1,088.6	1,088.6	1,088.6				**1,088.6**
Non-Appropriated S/F	1,625.7	628.2	628.2	628.2				**628.2**
	1,681.5	1,716.8	1,716.8	1,716.8				**1,716.8**
Debt Service								
General Funds	1.0	1.5	1.5	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.5	1.5	2.3				**2.3**
Other Items								
General Funds	779.4							
Appropriated S/F								
Non-Appropriated S/F	114.5							
	893.9							
Non-Game Habitat								
General Funds								
Appropriated S/F	1.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	1.6	50.0	50.0	50.0				**50.0**
Junior Duck Stamp								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							

NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY

40-05-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Natural Heritage Program								
General Funds	201.9	197.0	197.0	197.0				**197.0**
Appropriated S/F	6.4	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	208.3	216.0	216.0	216.0				**216.0**
Revenue Refund								
General Funds								
Appropriated S/F	4.1	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	4.1	15.0	15.0	15.0				**15.0**
Duck Stamp								
General Funds								
Appropriated S/F	62.3	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	62.3	180.0	180.0	180.0				**180.0**
Trout Stamp								
General Funds								
Appropriated S/F	24.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	24.5	50.0	50.0	50.0				**50.0**
Finfish Development								
General Funds								
Appropriated S/F	85.7	130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
	85.7	130.0	130.0	130.0				**130.0**
Fisheries Restoration								
General Funds								
Appropriated S/F	768.8	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	768.8	600.0	600.0	600.0				**600.0**
Clean Vessel Program								
General Funds								
Appropriated S/F		32.4	32.4	32.4				**32.4**
Non-Appropriated S/F								
		32.4	32.4	32.4				**32.4**
Oyster Recovery Fund								
General Funds								
Appropriated S/F	0.7	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	0.7	10.0	10.0	10.0				**10.0**
Boat Repairs								
General Funds								
Appropriated S/F	10.7	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	10.7	40.0	40.0	40.0				**40.0**
Phragmites Control								
General Funds		151.5	151.5	151.5				**151.5**
Appropriated S/F								
Non-Appropriated S/F								
		151.5	151.5	151.5				**151.5**

NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY

40-05-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds	2,451.1	1,824.8	2,056.1	1,920.7			140.1	**2,060.8**
Appropriated S/F	2,175.7	4,067.0	4,067.0	4,067.0				**4,067.0**
Non-Appropriated S/F	7,592.8	2,438.0	2,438.0	2,438.0				**2,438.0**
	12,219.6	8,329.8	8,561.1	8,425.7			140.1	**8,565.8**
IPU REVENUES								
General Funds	62.3	80.0	80.0	80.0				**80.0**
Appropriated S/F	2,122.2	4,269.7	4,269.7	4,269.7				**4,269.7**
Non-Appropriated S/F	6,160.0	4,591.5	4,591.5	4,591.5				**4,591.5**
	8,344.5	8,941.2	8,941.2	8,941.2				**8,941.2**
POSITIONS								
General Funds	16.0	17.0	18.0	17.0			1.0	**18.0**
Appropriated S/F	29.4	29.4	29.4	29.4		1.0		**30.4**
Non-Appropriated S/F	26.6	26.6	26.6	26.6				**26.6**
	72.0	73.0	74.0	73.0		1.0	1.0	**75.0**

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

*Base adjustments include $14.4 in Personnel Costs for the annualization of an Environmental Scientist established in Fiscal Year 2006.

*Recommend structural change of 1.0 ASF FTE Trainer/Educator III from Water Resources, Environmental Laboratory (40-08-02).

*Recommend enhancements of $57.3 in Personnel Costs and 1.0 FTE Trainer/Educator III, $15.0 in Contractual Services, $5.8 in Energy and $2.0 in Supplies and Materials for the Mispillion Facility.

*Recommend enhancement of $60.0 in Contractual Services for E-Government Initiative.

NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,093.1	1,009.8	1,083.5	1,083.5				**1,083.5**
Appropriated S/F		31.8	31.8	31.8				**31.8**
Non-Appropriated S/F								
	1,093.1	1,041.6	1,115.3	1,115.3				**1,115.3**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	0.4	7.5	7.5	7.5				**7.5**
Non-Appropriated S/F	4.3							
	6.2	9.0	9.0	9.0				**9.0**
Contractual Services								
General Funds	187.6	184.0	184.0	184.0				**184.0**
Appropriated S/F	3.4	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	84.6	270.8	270.8	270.8				**270.8**
	275.6	460.8	460.8	460.8				**460.8**
Energy								
General Funds	11.3	10.4	10.4	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.3	10.4	10.4	11.0				**11.0**
Supplies and Materials								
General Funds	68.8	65.7	65.7	65.7				**65.7**
Appropriated S/F	0.2	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	15.6							
	84.6	70.7	70.7	70.7				**70.7**
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				**29.3**
Non-Appropriated S/F	2.1							
	2.1	29.3	29.3	29.3				**29.3**
WNEV Fund								
General Funds	115.6							
Appropriated S/F								
Non-Appropriated S/F								
	115.6							
Spraying and Insecticides								
General Funds	721.8	789.9	789.9	789.9				**789.9**
Appropriated S/F								
Non-Appropriated S/F								
	721.8	789.9	789.9	789.9				**789.9**
Northern Delaware Wetlands								
General Funds								
Appropriated S/F	260.6	277.5	277.5	277.5				**277.5**
Non-Appropriated S/F								
	260.6	277.5	277.5	277.5				**277.5**
TOTAL								
General Funds	2,199.7	2,061.3	2,135.0	2,135.6				**2,135.6**
Appropriated S/F	264.6	357.1	357.1	357.1				**357.1**
Non-Appropriated S/F	106.6	270.8	270.8	270.8				**270.8**
	2,570.9	2,689.2	2,762.9	2,763.5				**2,763.5**

NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	100.3	270.8	270.8	270.8				**270.8**
	116.7	300.8	300.8	300.8				**300.8**
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				**17.0**
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**
	18.0	18.0	18.0	18.0				**18.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

NATURAL RESOURCES
FISH & WILDLIFE
DOG CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Contractual Services								
General Funds	906.9	982.8	982.8	491.4				**491.4**
Appropriated S/F	147.9	219.5	219.5	219.5				**219.5**
Non-Appropriated S/F								
	1,054.8	1,202.3	1,202.3	710.9				**710.9**
TOTAL								
General Funds	906.9	982.8	982.8	491.4				**491.4**
Appropriated S/F	147.9	219.5	219.5	219.5				**219.5**
Non-Appropriated S/F								
	1,054.8	1,202.3	1,202.3	710.9				**710.9**
IPU REVENUES								
General Funds								
Appropriated S/F	153.9	131.5	131.5	131.5				**131.5**
Non-Appropriated S/F	5.4	14.9	14.9	14.9				**14.9**
	159.3	146.4	146.4	146.4				**146.4**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($491.4) in Contractual Services as per the DNREC/County Plan submitted to the Joint Finance Committee on November 1, 2005.

NATURAL RESOURCES
FISH & WILDLIFE
FISH AND WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-05-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,721.6	1,814.4	1,919.7	1,919.7				**1,919.7**
Appropriated S/F	182.0	163.0	163.0	163.0				**163.0**
Non-Appropriated S/F	162.0	147.7	147.7	147.7				**147.7**
	2,065.6	2,125.1	2,230.4	2,230.4				**2,230.4**
Travel								
General Funds	5.6	5.4	5.4	5.4				**5.4**
Appropriated S/F	3.9	0.9	0.9	0.9				**0.9**
Non-Appropriated S/F	4.7	5.5	5.5	5.5				**5.5**
	14.2	11.8	11.8	11.8				**11.8**
Contractual Services								
General Funds	56.2	56.6	56.6	56.6				**56.6**
Appropriated S/F	244.2	84.5	84.5	84.5				**84.5**
Non-Appropriated S/F	235.0	74.3	74.3	74.3				**74.3**
	535.4	215.4	215.4	215.4				**215.4**
Energy								
General Funds	4.6	5.1	5.1	5.4				**5.4**
Appropriated S/F	3.0							
Non-Appropriated S/F	1.3							
	8.9	5.1	5.1	5.4				**5.4**
Supplies and Materials								
General Funds	56.5	56.6	56.6	56.6				**56.6**
Appropriated S/F	68.4	33.4	33.4	33.4				**33.4**
Non-Appropriated S/F	88.4	38.5	38.5	38.5				**38.5**
	213.3	128.5	128.5	128.5				**128.5**
Capital Outlay								
General Funds								
Appropriated S/F	23.4	453.6	453.6	453.6				**453.6**
Non-Appropriated S/F	67.9	57.5	57.5	57.5				**57.5**
	91.3	511.1	511.1	511.1				**511.1**
One-Time								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
		2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	1,854.5	1,938.1	2,043.4	2,043.7				**2,043.7**
Appropriated S/F	524.9	735.4	735.4	735.4				**735.4**
Non-Appropriated S/F	559.3	325.5	325.5	325.5				**325.5**
	2,938.7	2,999.0	3,104.3	3,104.6				**3,104.6**
IPU REVENUES								
General Funds	6.5	286.0	286.0	286.0				**286.0**
Appropriated S/F	433.5	367.6	367.6	367.6				**367.6**
Non-Appropriated S/F	586.9	486.9	486.9	486.9				**486.9**
	1,026.9	1,140.5	1,140.5	1,140.5				**1,140.5**

NATURAL RESOURCES
FISH & WILDLIFE
FISH AND WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-05-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds	26.9	26.9	26.9	26.9				**26.9**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F	4.1	4.1	4.1	4.1				**4.1**
	34.5	34.5	34.5	34.5				**34.5**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

NATURAL RESOURCES
PARKS & RECREATION
APPROPRIATION UNIT SUMMARY

40-06-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Management/Support-Parks								
General Funds	10.0	10.0	10.0	**10.0**	605.3	538.4	586.6	**586.6**
Appropriated S/F	3.0	3.0	3.0	**3.0**	163.5	504.1	1,165.3	**1,165.3**
Non-Appropriated S/F					644.2			
	13.0	13.0	13.0	**13.0**	1,413.0	1,042.5	1,751.9	**1,751.9**
Operations/Maintenance-Parks								
General Funds	46.0	47.0	49.0	**49.0**	4,967.9	4,277.7	4,522.3	**4,329.0**
Appropriated S/F	42.0	42.0	42.0	**42.0**	7,647.6	6,739.0	7,536.6	**7,536.6**
Non-Appropriated S/F					904.3			
	88.0	89.0	91.0	**91.0**	13,519.8	11,016.7	12,058.9	**11,865.6**
Cultural & Recreational Svcs								
General Funds	9.0	9.0	9.0	**9.0**	537.3	537.8	592.0	**592.0**
Appropriated S/F	9.0	9.0	9.0	**9.0**	1,033.4	1,205.1	1,205.1	**1,205.1**
Non-Appropriated S/F					114.9			
	18.0	18.0	18.0	**18.0**	1,685.6	1,742.9	1,797.1	**1,797.1**
Planning, Preservation and Development								
General Funds	14.0	13.0	13.0	**13.0**	1,009.8	1,017.8	1,074.4	**1,157.3**
Appropriated S/F	9.0	14.0	15.0	**15.0**	71.6	906.3	906.3	**906.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	26,093.1	7,215.1	7,215.1	**7,215.1**
	24.0	28.0	29.0	**29.0**	27,174.5	9,139.2	9,195.8	**9,278.7**
Wilmington State Parks								
General Funds	26.0	27.0	29.0	**27.0**	2,062.8	2,422.1	2,709.2	**2,513.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	40.7	145.1	145.1	**145.1**
Non-Appropriated S/F								
	27.0	28.0	30.0	**28.0**	2,103.5	2,567.2	2,854.3	**2,658.3**
TOTAL								
General Funds	105.0	106.0	110.0	**108.0**	9,183.1	8,793.8	9,484.5	**9,178.1**
Appropriated S/F	64.0	69.0	70.0	**70.0**	8,956.8	9,499.6	10,958.4	**10,958.4**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	27,756.5	7,215.1	7,215.1	**7,215.1**
	170.0	176.0	181.0	**179.0**	45,896.4	25,508.5	27,658.0	**27,351.6**

NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	593.4	526.9	575.1	575.1				**575.1**
Appropriated S/F	62.9	132.4	793.6	132.4			661.2	**793.6**
Non-Appropriated S/F	21.5							
	677.8	659.3	1,368.7	707.5			661.2	**1,368.7**
Travel								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F	1.9	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	2.7							
	5.6	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds	6.5	6.5	6.5	6.5				**6.5**
Appropriated S/F	72.8	341.9	341.9	341.9				**341.9**
Non-Appropriated S/F	559.5							
	638.8	348.4	348.4	348.4				**348.4**
Supplies and Materials								
General Funds	4.4	4.0	4.0	4.0				**4.0**
Appropriated S/F	23.9	24.1	24.1	24.1				**24.1**
Non-Appropriated S/F	33.9							
	62.2	28.1	28.1	28.1				**28.1**
Capital Outlay								
General Funds								
Appropriated S/F		3.7	3.7	3.7				**3.7**
Non-Appropriated S/F								
		3.7	3.7	3.7				**3.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.6							
	26.6							
Summer Youth								
General Funds								
Appropriated S/F	2.0							
Non-Appropriated S/F								
	2.0							
TOTAL								
General Funds	605.3	538.4	586.6	586.6				**586.6**
Appropriated S/F	163.5	504.1	1,165.3	504.1			661.2	**1,165.3**
Non-Appropriated S/F	644.2							
	1,413.0	1,042.5	1,751.9	1,090.7			661.2	**1,751.9**
IPU REVENUES								
General Funds								
Appropriated S/F	154.2	43.0	43.0	43.0				**43.0**
Non-Appropriated S/F	691.7							
	845.9	43.0	43.0	43.0				**43.0**

NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

*Recommend enhancement of $661.2 ASF in Personnel Costs to reflect projected expenditures.

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,783.3	2,702.6	2,897.2	2,853.0			44.2	**2,897.2**
Appropriated S/F	3,125.6	3,551.5	4,212.7	3,551.5			661.2	**4,212.7**
Non-Appropriated S/F	102.7							
	6,011.6	6,254.1	7,109.9	6,404.5			705.4	**7,109.9**
Travel								
General Funds								
Appropriated S/F	12.8	12.7	12.7	12.7				**12.7**
Non-Appropriated S/F	0.7							
	13.5	12.7	12.7	12.7				**12.7**
Contractual Services								
General Funds	74.9	84.9	109.9	84.9			25.0	**109.9**
Appropriated S/F	1,084.3	1,130.1	1,266.5	1,130.1			136.4	**1,266.5**
Non-Appropriated S/F	763.1							
	1,922.3	1,215.0	1,376.4	1,215.0			161.4	**1,376.4**
Energy								
General Funds	352.6	429.5	429.5	409.5				**409.5**
Appropriated S/F	126.1	37.9	37.9	37.9				**37.9**
Non-Appropriated S/F								
	478.7	467.4	467.4	447.4				**447.4**
Supplies and Materials								
General Funds		20.0	45.0	20.0			25.0	**45.0**
Appropriated S/F	959.6	755.2	755.2	755.2				**755.2**
Non-Appropriated S/F	36.9							
	996.5	775.2	800.2	775.2			25.0	**800.2**
Capital Outlay								
General Funds								
Appropriated S/F	73.6	143.1	143.1	143.1				**143.1**
Non-Appropriated S/F								
	73.6	143.1	143.1	143.1				**143.1**
Debt Service								
General Funds	1,125.9	1,040.7	1,040.7	867.4				**867.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,125.9	1,040.7	1,040.7	867.4				**867.4**
One-Time								
General Funds	60.1							
Appropriated S/F								
Non-Appropriated S/F								
	60.1							
Other Items								
General Funds	571.1							
Appropriated S/F	20.4	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F	0.9							
	592.4	40.0	40.0	40.0				**40.0**
Petty Cash								
General Funds								
Appropriated S/F	1.0	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F								
	1.0	2.5	2.5	2.5				**2.5**

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Travel Advance								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Revenue Refunds								
General Funds								
Appropriated S/F	8.2	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	8.2	20.0	20.0	20.0				**20.0**
Killen's Pond Cabin								
General Funds								
Appropriated S/F	27.7	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	27.7	105.0	105.0	105.0				**105.0**
Figure 8 Barn								
General Funds								
Appropriated S/F	6.5	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	6.5	25.0	25.0	25.0				**25.0**
Housing								
General Funds								
Appropriated S/F	103.2	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	103.2	125.0	125.0	125.0				**125.0**
Killen's Pond Water Park								
General Funds								
Appropriated S/F	219.3	440.0	440.0	440.0				**440.0**
Non-Appropriated S/F								
	219.3	440.0	440.0	440.0				**440.0**
Mansion								
General Funds								
Appropriated S/F	128.2	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	128.2	85.0	85.0	85.0				**85.0**
Biden Center								
General Funds								
Appropriated S/F	69.7	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	69.7	90.0	90.0	90.0				**90.0**
Krantz Property								
General Funds								
Appropriated S/F	5.4	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	5.4	25.0	25.0	25.0				**25.0**
Fed Fis Rel-St Park Water Qual								
General Funds								
Appropriated S/F	1,587.9							
Non-Appropriated S/F								
	1,587.9							

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Lifesaving Station								
General Funds								
Appropriated S/F	88.1	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	88.1	150.0	150.0	150.0				**150.0**
TOTAL								
General Funds	4,967.9	4,277.7	4,522.3	4,234.8			94.2	**4,329.0**
Appropriated S/F	7,647.6	6,739.0	7,536.6	6,739.0			797.6	**7,536.6**
Non-Appropriated S/F	904.3							
	13,519.8	11,016.7	12,058.9	10,973.8			891.8	**11,865.6**
IPU REVENUES								
General Funds								
Appropriated S/F	8,027.7	11,558.4	11,558.4	11,558.4				**11,558.4**
Non-Appropriated S/F	924.7							
	8,952.4	11,558.4	11,558.4	11,558.4				**11,558.4**
POSITIONS								
General Funds	46.0	47.0	49.0	47.0			2.0	**49.0**
Appropriated S/F	42.0	42.0	42.0	42.0				**42.0**
Non-Appropriated S/F								
	88.0	89.0	91.0	89.0			2.0	**91.0**

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

*Recommend enhancements of $44.2 in Personnel Costs and 2.0 FTEs (Park Manager, Physical Plant Maintenance/Trades Mechanic), $25.0 in Contractual Services and $25.0 in Supplies and Materials for Trap Pond and Killens Pond.

*Recommend enhancements of $661.2 ASF in Personnel Costs and $136.4 ASF in Contractual Services to reflect projected expenditures.

NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY

40-06-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	493.7	499.1	553.3	553.3				**553.3**
Appropriated S/F	490.1	631.3	631.3	631.3				**631.3**
Non-Appropriated S/F	68.5							
	1,052.3	1,130.4	1,184.6	1,184.6				**1,184.6**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F	6.0	6.6	6.6	6.6				**6.6**
Non-Appropriated S/F								
	6.2	6.8	6.8	6.8				**6.8**
Contractual Services								
General Funds	17.5	20.5	20.5	20.5				**20.5**
Appropriated S/F	344.1	307.0	307.0	307.0				**307.0**
Non-Appropriated S/F	35.7							
	397.3	327.5	327.5	327.5				**327.5**
Supplies and Materials								
General Funds	19.1	18.0	18.0	18.0				**18.0**
Appropriated S/F	80.7	73.3	73.3	73.3				**73.3**
Non-Appropriated S/F	7.6							
	107.4	91.3	91.3	91.3				**91.3**
Capital Outlay								
General Funds								
Appropriated S/F		48.9	48.9	48.9				**48.9**
Non-Appropriated S/F								
		48.9	48.9	48.9				**48.9**
One-Time								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F								
	6.8							
Other Items								
General Funds								
Appropriated S/F	14.6							
Non-Appropriated S/F	3.1							
	17.7							
Revenue - Refunds								
General Funds								
Appropriated S/F	0.7	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	0.7	3.0	3.0	3.0				**3.0**
REECH Program								
General Funds								
Appropriated S/F	0.4	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	0.4	35.0	35.0	35.0				**35.0**
Folk Life Program								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**

NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY

40-06-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Heritage Program								
General Funds								
Appropriated S/F	39.8	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	39.8	50.0	50.0	50.0				**50.0**
Civil War Shop								
General Funds								
Appropriated S/F	57.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	57.0	20.0	20.0	20.0				**20.0**
Motor Coach Tours								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	537.3	537.8	592.0	592.0				**592.0**
Appropriated S/F	1,033.4	1,205.1	1,205.1	1,205.1				**1,205.1**
Non-Appropriated S/F	114.9							
	1,685.6	1,742.9	1,797.1	1,797.1				**1,797.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1,023.3	649.0	649.0	649.0				**649.0**
Non-Appropriated S/F	121.7							
	1,145.0	649.0	649.0	649.0				**649.0**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				**18.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

NATURAL RESOURCES
PARKS & RECREATION
PLANNING, PRESERVATION AND DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY

40-06-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	871.2	832.7	889.3	889.3				**889.3**
Appropriated S/F	35.2	612.5	612.5	612.5				**612.5**
Non-Appropriated S/F	748.0							
	1,654.4	1,445.2	1,501.8	1,501.8				**1,501.8**
Travel								
General Funds								
Appropriated S/F	1.6	9.5	9.5	9.5				**9.5**
Non-Appropriated S/F	17.0	1.2	1.2	1.2				**1.2**
	18.6	10.7	10.7	10.7				**10.7**
Contractual Services								
General Funds	25.2	23.4	23.4	23.4				**23.4**
Appropriated S/F	16.8	103.5	103.5	103.5				**103.5**
Non-Appropriated S/F	5,341.8	120.5	120.5	120.5				**120.5**
	5,383.8	247.4	247.4	247.4				**247.4**
Supplies and Materials								
General Funds	9.1	8.2	8.2	8.2				**8.2**
Appropriated S/F	8.0	28.5	28.5	28.5				**28.5**
Non-Appropriated S/F	1,276.4	12.4	12.4	12.4				**12.4**
	1,293.5	49.1	49.1	49.1				**49.1**
Capital Outlay								
General Funds								
Appropriated S/F		45.4	45.4	45.4				**45.4**
Non-Appropriated S/F	17,632.6	6,081.0	6,081.0	6,081.0				**6,081.0**
	17,632.6	6,126.4	6,126.4	6,126.4				**6,126.4**
Debt Service								
General Funds	104.3	153.5	153.5	236.4				**236.4**
Appropriated S/F								
Non-Appropriated S/F								
	104.3	153.5	153.5	236.4				**236.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,077.3	1,000.0	1,000.0	1,000.0				**1,000.0**
	1,077.3	1,000.0	1,000.0	1,000.0				**1,000.0**
ASSAWOMAN								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Survey Crew								
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**
Construction Inspectors								
General Funds								
Appropriated S/F		1.9	1.9	1.9				**1.9**
Non-Appropriated S/F								
		1.9	1.9	1.9				**1.9**

NATURAL RESOURCES
PARKS & RECREATION
PLANNING, PRESERVATION AND DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY

40-06-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
GIS Support								
General Funds								
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
		75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	1,009.8	1,017.8	1,074.4	1,157.3				**1,157.3**
Appropriated S/F	71.6	906.3	906.3	906.3				**906.3**
Non-Appropriated S/F	26,093.1	7,215.1	7,215.1	7,215.1				**7,215.1**
	27,174.5	9,139.2	9,195.8	9,278.7				**9,278.7**
IPU REVENUES								
General Funds								
Appropriated S/F	154.9	670.5	670.5	670.5				**670.5**
Non-Appropriated S/F	21,008.1	7,500.0	7,500.0	7,500.0				**7,500.0**
	21,163.0	8,170.5	8,170.5	8,170.5				**8,170.5**
POSITIONS								
General Funds	14.0	13.0	13.0	13.0				**13.0**
Appropriated S/F	9.0	14.0	15.0	14.0		1.0		**15.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	24.0	28.0	29.0	28.0		1.0		**29.0**

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

*Recommend structural change of 1.0 ASF FTE Administrative Specialist II from Water Resources, Surface Water Discharges (40-08-04).

NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,143.5	1,303.9	1,459.5	1,392.3				**1,392.3**
Appropriated S/F	21.8	63.1	63.1	63.1				**63.1**
Non-Appropriated S/F								
	1,165.3	1,367.0	1,522.6	1,455.4				**1,455.4**
Travel								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	0.9							
Non-Appropriated S/F								
	4.9	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	642.8	789.2	835.7	789.2				**789.2**
Appropriated S/F	8.1	72.0	72.0	72.0				**72.0**
Non-Appropriated S/F								
	650.9	861.2	907.7	861.2				**861.2**
Energy								
General Funds	42.3	53.3	53.3	56.0				**56.0**
Appropriated S/F	4.9							
Non-Appropriated S/F								
	47.2	53.3	53.3	56.0				**56.0**
Supplies and Materials								
General Funds	230.2	271.7	286.7	271.7				**271.7**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	235.2	276.7	291.7	276.7				**276.7**
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
One-Time								
General Funds			70.0					
Appropriated S/F								
Non-Appropriated S/F								
			70.0					
TOTAL								
General Funds	2,062.8	2,422.1	2,709.2	2,513.2				**2,513.2**
Appropriated S/F	40.7	145.1	145.1	145.1				**145.1**
Non-Appropriated S/F								
	2,103.5	2,567.2	2,854.3	2,658.3				**2,658.3**
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	40.2	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	41.0	90.0	90.0	90.0				**90.0**

NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	26.0	27.0	29.0	27.0				**27.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	27.0	28.0	30.0	28.0				**28.0**

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

*Base adjustments include $7.3 in Personnel Costs to annualize an Administrative Specialist II position added in Fiscal Year 2006.

*Do not recommend enhancements of $67.2 in Personnel Costs and 2.0 FTEs (Conservation Technician, Park Interpreter), $46.5 in Contractual Services, $15.0 in Supplies and Materials and one-time funding of $70.0 for the Blue Ball Dairy Barn.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
APPROPRIATION UNIT SUMMARY

40-07-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Management and Support - Soil and Water								
General Funds	4.5	4.5	5.5	**5.5**	357.0	365.7	445.0	**440.8**
Appropriated S/F					138.8	160.0	300.0	**300.0**
Non-Appropriated S/F	1.5	1.5	1.5	**1.5**	76.1	59.0	59.0	**59.0**
	6.0	6.0	7.0	**7.0**	571.9	584.7	804.0	**799.8**
Drainage and Stormwater								
General Funds	9.0	15.0	15.0	**15.0**	2,370.3	2,212.9	2,382.9	**2,277.9**
Appropriated S/F		2.5	2.5	**2.5**	0.1	183.0	210.0	**210.0**
Non-Appropriated S/F		0.5	0.5	**0.5**	4,236.3	275.7	275.7	**275.7**
	9.0	18.0	18.0	**18.0**	6,606.7	2,671.6	2,868.6	**2,763.6**
Shoreline & Waterway Mgmt								
General Funds	25.2	25.2	24.1	**24.1**	4,477.7	1,960.8	2,016.7	**2,022.2**
Appropriated S/F					6,053.6	9,069.6	9,069.6	**9,069.6**
Non-Appropriated S/F	1.8	1.8	2.9	**2.9**	322.2	157.5	222.6	**222.6**
	27.0	27.0	27.0	**27.0**	10,853.5	11,187.9	11,308.9	**11,314.4**
District Operations								
General Funds	6.0	3.0	3.0	**3.0**	3,660.6	937.4	988.1	**980.0**
Appropriated S/F	2.5				160.4			
Non-Appropriated S/F	2.5	2.0	3.0	**3.0**	2,110.3	1,630.4	1,684.0	**1,684.0**
	11.0	5.0	6.0	**6.0**	5,931.3	2,567.8	2,672.1	**2,664.0**
Delaware Coastal Programs								
General Funds	1.0	1.0	1.0	**1.0**	71.5	78.7	84.6	**78.1**
Appropriated S/F					6.5	10.0	10.0	**10.0**
Non-Appropriated S/F	10.0	11.0	15.0	**15.0**	5,159.3	1,882.8	2,094.0	**2,094.0**
	11.0	12.0	16.0	**16.0**	5,237.3	1,971.5	2,188.6	**2,182.1**
TOTAL								
General Funds	45.7	48.7	48.6	**48.6**	10,937.1	5,555.5	5,917.3	**5,799.0**
Appropriated S/F	2.5	2.5	2.5	**2.5**	6,359.4	9,422.6	9,589.6	**9,589.6**
Non-Appropriated S/F	15.8	16.8	22.9	**22.9**	11,904.2	4,005.4	4,335.3	**4,335.3**
	64.0	68.0	74.0	**74.0**	29,200.7	18,983.5	19,842.2	**19,723.9**

NATURAL RESOURCES
SOIL & WATER CONSERVATION
MANAGEMENT AND SUPPORT - SOIL AND WATER
INTERNAL PROGRAM UNIT SUMMARY

40-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	338.3	327.2	394.3	360.0		34.3		**394.3**
Appropriated S/F								
Non-Appropriated S/F	67.1	59.0	59.0	59.0				**59.0**
	405.4	386.2	453.3	419.0		34.3		**453.3**
Travel								
General Funds	0.9	1.0	3.2	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.0	3.2	1.0				**1.0**
Contractual Services								
General Funds	6.3	6.4	16.4	6.4				**6.4**
Appropriated S/F	138.8	160.0	300.0	160.0			140.0	**300.0**
Non-Appropriated S/F	9.0							
	154.1	166.4	316.4	166.4			140.0	**306.4**
Supplies and Materials								
General Funds	0.7	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	0.7	0.7	0.7				**0.7**
Debt Service								
General Funds	10.8	30.4	30.4	38.4				**38.4**
Appropriated S/F								
Non-Appropriated S/F								
	10.8	30.4	30.4	38.4				**38.4**
TOTAL								
General Funds	357.0	365.7	445.0	406.5		34.3		**440.8**
Appropriated S/F	138.8	160.0	300.0	160.0			140.0	**300.0**
Non-Appropriated S/F	76.1	59.0	59.0	59.0				**59.0**
	571.9	584.7	804.0	625.5		34.3	140.0	**799.8**
IPU REVENUES								
General Funds								
Appropriated S/F	235.2	160.0	300.0	300.0				**300.0**
Non-Appropriated S/F	183.9	59.0	59.0	59.0				**59.0**
	419.1	219.0	359.0	359.0				**359.0**
POSITIONS								
General Funds	4.5	4.5	5.5	4.5		1.0		**5.5**
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				**1.5**
	6.0	6.0	7.0	6.0		1.0		**7.0**

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

*Recommend structural changes of $34.3 in Personnel Costs from Soil and Water Conservation, Shoreline and Waterway Management (40-07-03) and 1.0 FTE Deputy Principal Assistant from Water Resources, Management and Support Water Resources (40-08-01).

*Recommend enhancement of $140.0 ASF in Contractual Services for indirect costs. Do not recommend enhancements of $2.2 in Travel and $10.0 in Contractual Services.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE AND STORMWATER
INTERNAL PROGRAM UNIT SUMMARY

40-07-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	527.5	1,019.4	1,155.4	1,155.4				**1,155.4**
Appropriated S/F		105.0	141.5	105.0		9.5	27.0	**141.5**
Non-Appropriated S/F		31.3	31.3	31.3				**31.3**
	527.5	1,155.7	1,328.2	1,291.7		9.5	27.0	**1,328.2**
Travel								
General Funds	0.9	1.7	1.7	1.7				**1.7**
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	2.6							
	3.5	4.7	4.7	4.7				**4.7**
Contractual Services								
General Funds	298.3	527.1	561.1	527.1			34.0	**561.1**
Appropriated S/F	0.1	51.9	42.4	51.9		-9.5		**42.4**
Non-Appropriated S/F	4,157.8	244.4	244.4	244.4				**244.4**
	4,456.2	823.4	847.9	823.4		-9.5	34.0	**847.9**
Energy								
General Funds	0.7	2.7	2.7	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F	2.9							
	3.6	2.7	2.7	2.9				**2.9**
Supplies and Materials								
General Funds	80.5	123.6	123.6	123.6				**123.6**
Appropriated S/F		19.1	19.1	19.1				**19.1**
Non-Appropriated S/F	19.9							
	100.4	142.7	142.7	142.7				**142.7**
Capital Outlay								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	53.1							
	53.1	4.0	4.0	4.0				**4.0**
Debt Service								
General Funds	211.6	313.4	313.4	208.2				**208.2**
Appropriated S/F								
Non-Appropriated S/F								
	211.6	313.4	313.4	208.2				**208.2**
Other Items								
General Funds	1,025.8							
Appropriated S/F								
Non-Appropriated S/F								
	1,025.8							
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				**225.0**
TOTAL								
General Funds	2,370.3	2,212.9	2,382.9	2,243.9			34.0	**2,277.9**
Appropriated S/F	0.1	183.0	210.0	183.0			27.0	**210.0**
Non-Appropriated S/F	4,236.3	275.7	275.7	275.7				**275.7**
	6,606.7	2,671.6	2,868.6	2,702.6			61.0	**2,763.6**

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE AND STORMWATER
INTERNAL PROGRAM UNIT SUMMARY

40-07-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds	0.3							
Appropriated S/F		150.2	210.0	210.0				**210.0**
Non-Appropriated S/F	7,310.9	244.4	275.7	275.7				**275.7**
	7,311.2	394.6	485.7	485.7				**485.7**
POSITIONS								
General Funds	9.0	15.0	15.0	15.0				**15.0**
Appropriated S/F		2.5	2.5	2.5				**2.5**
Non-Appropriated S/F		0.5	0.5	0.5				**0.5**
	9.0	18.0	18.0	18.0				**18.0**

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

*Base adjustments include $62.9 in Personnel Costs to annualize two Engineers and an Ombudsman established in Fiscal Year 2006.

*Recommend structural changes of $9.5 ASF in Personnel Costs and ($9.5) ASF in Contractual Services for seasonal employees.

*Recommend enhancements of $27.0 ASF in Personnel Costs to reflect projected expenditures and $34.0 in Contractual Services for lease costs.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY

40-07-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,132.6	1,281.7	1,337.6	1,371.9		-34.3		**1,337.6**
Appropriated S/F		7.7	7.7	7.7				**7.7**
Non-Appropriated S/F	98.0	81.6	146.7	81.6			65.1	**146.7**
	1,230.6	1,371.0	1,492.0	1,461.2		-34.3	65.1	**1,492.0**
Travel								
General Funds	1.3	1.2	1.2	1.2				**1.2**
Appropriated S/F	0.3	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	1.5	2.5	2.5	2.5				**2.5**
	3.1	5.7	5.7	5.7				**5.7**
Contractual Services								
General Funds	79.4	78.9	78.9	78.9				**78.9**
Appropriated S/F	5.9	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F	159.9	57.0	57.0	57.0				**57.0**
	245.2	1,135.9	1,135.9	1,135.9				**1,135.9**
Energy								
General Funds	7.6	12.9	12.9	20.8				**20.8**
Appropriated S/F								
Non-Appropriated S/F	0.4							
	8.0	12.9	12.9	20.8				**20.8**
Supplies and Materials								
General Funds	115.5	115.3	115.3	115.3				**115.3**
Appropriated S/F	12.1	24.9	24.9	24.9				**24.9**
Non-Appropriated S/F	17.2	16.4	16.4	16.4				**16.4**
	144.8	156.6	156.6	156.6				**156.6**
Capital Outlay								
General Funds								
Appropriated S/F	13.8	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	45.2							
	59.0	35.0	35.0	35.0				**35.0**
Debt Service								
General Funds	17.6	150.8	150.8	148.4				**148.4**
Appropriated S/F								
Non-Appropriated S/F								
	17.6	150.8	150.8	148.4				**148.4**
Other Items								
General Funds	2,803.7							
Appropriated S/F								
Non-Appropriated S/F								
	2,803.7							
New Castle County Dredge								
General Funds	225.0	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				**225.0**
Beach Erosion Control Program								
General Funds								
Appropriated S/F	6,021.5	8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Appropriated S/F								
	6,021.5	8,000.0	8,000.0	8,000.0				**8,000.0**

NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY

40-07-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Sand Bypass System								
General Funds	95.0	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	95.0	95.0	95.0	95.0				**95.0**
TOTAL								
General Funds	4,477.7	1,960.8	2,016.7	2,056.5		-34.3		**2,022.2**
Appropriated S/F	6,053.6	9,069.6	9,069.6	9,069.6				**9,069.6**
Non-Appropriated S/F	322.2	157.5	222.6	157.5			65.1	**222.6**
	10,853.5	11,187.9	11,308.9	11,283.6		-34.3	65.1	**11,314.4**
IPU REVENUES								
General Funds	1.3							
Appropriated S/F	2,086.0	2,946.5	2,946.5	2,946.5				**2,946.5**
Non-Appropriated S/F	235.6	157.5	222.6	222.6				**222.6**
	2,322.9	3,104.0	3,169.1	3,169.1				**3,169.1**
POSITIONS								
General Funds	25.2	25.2	24.1	25.2		-1.1		**24.1**
Appropriated S/F								
Non-Appropriated S/F	1.8	1.8	2.9	1.8		0.1	1.0	**2.9**
	27.0	27.0	27.0	27.0		-1.0	1.0	**27.0**

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

*Recommend structural changes of (1.0) FTE Automotive Parts Clerk II to Water Resources, Management and Support-Water Resources (40-08-01); (0.1) FTE and 0.1 NSF FTE Master Equipment Mechanic to switch funding as approved by the Delaware State Clearinghouse Committee; and ($34.3) in Personnel Costs to Soil and Water Conservation, Management and Support-Soil and Water (40-07-01).

*Recommend enhancement of 1.0 NSF FTE Environmental Scientist IV as approved by the Delaware State Clearinghouse Committee.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

40-07-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	449.7	280.6	311.3	311.3				**311.3**
Appropriated S/F	80.5							
Non-Appropriated S/F	126.5	85.4	139.0	85.4			53.6	**139.0**
	656.7	366.0	450.3	396.7			53.6	**450.3**
Travel								
General Funds	2.9	2.0	2.0	2.0				**2.0**
Appropriated S/F	5.7							
Non-Appropriated S/F	3.7	9.3	9.3	9.3				**9.3**
	12.3	11.3	11.3	11.3				**11.3**
Contractual Services								
General Funds	450.6	257.5	277.5	257.5			20.0	**277.5**
Appropriated S/F	5.0							
Non-Appropriated S/F	1,879.1	1,484.4	1,484.4	1,484.4				**1,484.4**
	2,334.7	1,741.9	1,761.9	1,741.9			20.0	**1,761.9**
Supplies and Materials								
General Funds	6.6	2.0	2.0	2.0				**2.0**
Appropriated S/F	24.3							
Non-Appropriated S/F	9.0	51.3	51.3	51.3				**51.3**
	39.9	53.3	53.3	53.3				**53.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.4							
	5.4							
Debt Service								
General Funds	405.8	395.3	395.3	387.2				**387.2**
Appropriated S/F								
Non-Appropriated S/F								
	405.8	395.3	395.3	387.2				**387.2**
Other Items								
General Funds	2,345.0							
Appropriated S/F								
Non-Appropriated S/F	86.6							
	2,431.6							
Cars and Wagons								
General Funds								
Appropriated S/F	44.9							
Non-Appropriated S/F								
	44.9							
TOTAL								
General Funds	3,660.6	937.4	988.1	960.0			20.0	**980.0**
Appropriated S/F	160.4							
Non-Appropriated S/F	2,110.3	1,630.4	1,684.0	1,630.4			53.6	**1,684.0**
	5,931.3	2,567.8	2,672.1	2,590.4			73.6	**2,664.0**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	179.7							
Non-Appropriated S/F	1,848.3	1,661.7	1,684.0	1,684.0				**1,684.0**
	2,028.1	1,661.7	1,684.0	1,684.0				**1,684.0**

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

40-07-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	6.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	2.5							
Non-Appropriated S/F	2.5	2.0	3.0	2.0			1.0	**3.0**
	11.0	5.0	6.0	5.0			1.0	**6.0**

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

*Recommend enhancements of 1.0 NSF FTE Environmental Scientist II as approved by the Delaware State Clearinghouse Committee and $20.0 in Contractual Services for Conservation District Nutrient Management Planners.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-07-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	65.1	63.7	69.6	69.6				**69.6**
Appropriated S/F								
Non-Appropriated S/F	691.7	590.9	802.1	590.9			211.2	**802.1**
	756.8	654.6	871.7	660.5			211.2	**871.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.5	31.6	31.6	31.6				**31.6**
	22.5	31.6	31.6	31.6				**31.6**
Contractual Services								
General Funds								
Appropriated S/F	6.5	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1,294.3	1,101.1	1,101.1	1,101.1				**1,101.1**
	1,300.8	1,111.1	1,111.1	1,111.1				**1,111.1**
Energy								
General Funds	6.4	15.0	15.0	8.5				**8.5**
Appropriated S/F								
Non-Appropriated S/F	10.5							
	16.9	15.0	15.0	8.5				**8.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	76.5	89.2	89.2	89.2				**89.2**
	76.5	89.2	89.2	89.2				**89.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,060.0	70.0	70.0	70.0				**70.0**
	3,060.0	70.0	70.0	70.0				**70.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8							
	3.8							
TOTAL								
General Funds	71.5	78.7	84.6	78.1				**78.1**
Appropriated S/F	6.5	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	5,159.3	1,882.8	2,094.0	1,882.8			211.2	**2,094.0**
	5,237.3	1,971.5	2,188.6	1,970.9			211.2	**2,182.1**
IPU REVENUES								
General Funds								
Appropriated S/F	7.7	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	5,194.0	1,882.8	2,094.0	2,094.0				**2,094.0**
	5,201.7	1,892.8	2,104.0	2,104.0				**2,104.0**

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-07-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	10.0	11.0	15.0	11.0			4.0	**15.0**
	11.0	12.0	16.0	12.0			4.0	**16.0**

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

*Recommend enhancement of 4.0 NSF FTEs (3.0 Environmental Scientist II, Environmental Scientist III) as approved by the Delaware State Clearinghouse Committee.

NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY

40-08-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Management/Support-Water								
General Funds	8.2	9.2	9.2	**9.2**	2,655.5	1,869.1	1,907.1	**1,534.3**
Appropriated S/F	11.7	13.4	13.4	**13.4**	506.8	780.0	780.0	**780.0**
Non-Appropriated S/F	10.1	8.4	8.4	**8.4**	21,996.2	15,667.3	15,667.3	**15,667.3**
	30.0	31.0	31.0	**31.0**	25,158.5	18,316.4	18,354.4	**17,981.6**
Environmental Laboratory								
General Funds	16.0	16.0	16.0	**16.0**	1,093.1	1,194.5	1,265.6	**1,265.6**
Appropriated S/F	24.5	24.5	22.5	**22.5**	1,270.9	1,506.3	1,506.3	**1,506.3**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	241.5	86.6	86.6	**86.6**
	41.0	41.0	39.0	**39.0**	2,605.5	2,787.4	2,858.5	**2,858.5**
Surface Water Discharges								
General Funds	6.0	6.0	6.0	**6.0**	565.7	594.1	635.5	**635.5**
Appropriated S/F	8.0	8.0	7.0	**7.0**	325.2	541.0	541.0	**541.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	79.1	118.5	118.5	**118.5**
	16.0	16.0	15.0	**15.0**	970.0	1,253.6	1,295.0	**1,295.0**
Ground Water Discharges								
General Funds	8.0	9.0	11.0	**11.0**	427.0	519.8	628.2	**628.5**
Appropriated S/F	12.0	11.0	11.0	**11.0**	684.6	713.2	713.2	**713.2**
Non-Appropriated S/F	5.0	5.0	5.0	**5.0**	278.5	213.9	213.9	**213.9**
	25.0	25.0	27.0	**27.0**	1,390.1	1,446.9	1,555.3	**1,555.6**
Water Supply								
General Funds	8.0	8.0	8.0	**8.0**	542.3	521.7	557.7	**557.7**
Appropriated S/F	4.7	4.7	4.7	**4.7**	139.7	257.2	257.2	**257.2**
Non-Appropriated S/F	6.3	6.3	6.3	**6.3**	1,041.2	794.6	794.6	**794.6**
	19.0	19.0	19.0	**19.0**	1,723.2	1,573.5	1,609.5	**1,609.5**
Watershed Assessment								
General Funds	16.8	15.8	15.8	**15.8**	3,246.5	2,130.3	2,211.6	**2,085.0**
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	6.2	**6.2**	1,832.4	1,086.4	1,086.4	**1,086.4**
	21.0	20.0	22.0	**22.0**	5,078.9	3,216.7	3,298.0	**3,171.4**
Wetlands & Subaqueous Lands								
General Funds	5.0	5.0	5.0	**5.0**	388.3	392.5	422.1	**422.1**
Appropriated S/F	3.0	4.0	4.0	**4.0**	302.0	290.5	290.5	**290.5**
Non-Appropriated S/F					8.0			
	8.0	9.0	9.0	**9.0**	698.3	683.0	712.6	**712.6**
TOTAL								
General Funds	68.0	69.0	71.0	**71.0**	8,918.4	7,222.0	7,627.8	**7,128.7**
Appropriated S/F	63.9	65.6	62.6	**62.6**	3,229.2	4,088.2	4,088.2	**4,088.2**
Non-Appropriated S/F	28.1	26.4	28.4	**28.4**	25,476.9	17,967.3	17,967.3	**17,967.3**
	160.0	161.0	162.0	**162.0**	37,624.5	29,277.5	29,683.3	**29,184.2**

NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY

40-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	584.8	582.1	620.1	620.1				**620.1**
Appropriated S/F	6.2	196.7	196.7	196.7				**196.7**
Non-Appropriated S/F	483.7	448.5	448.5	448.5				**448.5**
	1,074.7	1,227.3	1,265.3	1,265.3				**1,265.3**
Travel								
General Funds	5.5	9.5	9.5	9.5				**9.5**
Appropriated S/F	2.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	0.4	8.1	8.1	8.1				**8.1**
	7.9	26.6	26.6	26.6				**26.6**
Contractual Services								
General Funds	181.5	381.0	381.0	111.0				**111.0**
Appropriated S/F	75.5	222.3	222.3	222.3				**222.3**
Non-Appropriated S/F	4,368.5	183.5	183.5	183.5				**183.5**
	4,625.5	786.8	786.8	516.8				**516.8**
Energy								
General Funds	2.7	3.0	3.0	3.2				**3.2**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	2.7	4.0	4.0	4.2				**4.2**
Supplies and Materials								
General Funds	11.6	11.6	11.6	11.6				**11.6**
Appropriated S/F	0.3	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F	2.2	10.8	10.8	10.8				**10.8**
	14.1	43.4	43.4	43.4				**43.4**
Capital Outlay								
General Funds	0.3	15.0	15.0	15.0				**15.0**
Appropriated S/F	3.5	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F	2.3	16.4	16.4	16.4				**16.4**
	6.1	46.4	46.4	46.4				**46.4**
Debt Service								
General Funds	1,379.2	548.4	548.4	445.4				**445.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,379.2	548.4	548.4	445.4				**445.4**
Other Items								
General Funds	148.5							
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F	17,139.1	15,000.0	15,000.0	15,000.0				**15,000.0**
	17,287.6	15,015.0	15,015.0	15,015.0				**15,015.0**
Delaware Estuary								
General Funds	60.9	38.0	38.0	38.0				**38.0**
Appropriated S/F								
Non-Appropriated S/F								
	60.9	38.0	38.0	38.0				**38.0**
Water Resources Agency								
General Funds	280.5	280.5	280.5	280.5				**280.5**
Appropriated S/F								
Non-Appropriated S/F								
	280.5	280.5	280.5	280.5				**280.5**

NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY

40-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
SRF Future Administration								
General Funds								
Appropriated S/F	419.3	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	419.3	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	2,655.5	1,869.1	1,907.1	1,534.3				**1,534.3**
Appropriated S/F	506.8	780.0	780.0	780.0				**780.0**
Non-Appropriated S/F	21,996.2	15,667.3	15,667.3	15,667.3				**15,667.3**
	25,158.5	18,316.4	18,354.4	17,981.6				**17,981.6**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,197.5	1,280.1	1,280.1	1,280.1				**1,280.1**
Non-Appropriated S/F	23,219.5	10,901.1	10,901.1	10,901.1				**10,901.1**
	24,417.1	12,181.2	12,181.2	12,181.2				**12,181.2**
POSITIONS								
General Funds	8.2	9.2	9.2	9.2				**9.2**
Appropriated S/F	11.7	13.4	13.4	13.4				**13.4**
Non-Appropriated S/F	10.1	8.4	8.4	8.4				**8.4**
	30.0	31.0	31.0	31.0				**31.0**

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

*Base adjustments include ($270.0) in Contractual Services. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Recommend structural changes of (1.0) ASF Deputy Principal Assistant to Soil and Water Conservation, Management and Support-Soil and Water (40-07-01) and 1.0 ASF Automotive Parts Clerk II from Soil and Water Conservation, Shoreline and Waterway Management (40-07-03).

NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY

40-08-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	967.1	1,038.3	1,109.4	1,109.4				**1,109.4**
Appropriated S/F	732.6	778.3	778.3	778.3				**778.3**
Non-Appropriated S/F	75.7	39.8	39.8	39.8				**39.8**
	1,775.4	1,856.4	1,927.5	1,927.5				**1,927.5**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F	3.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	0.7							
	5.6	11.3	11.3	11.3				**11.3**
Contractual Services								
General Funds	72.8	73.1	73.1	73.1				**73.1**
Appropriated S/F	279.4	318.0	318.0	318.0				**318.0**
Non-Appropriated S/F	23.6							
	375.8	391.1	391.1	391.1				**391.1**
Supplies and Materials								
General Funds	41.9	41.8	41.8	41.8				**41.8**
Appropriated S/F	173.7	170.0	170.0	170.0				**170.0**
Non-Appropriated S/F	1.6							
	217.2	211.8	211.8	211.8				**211.8**
Capital Outlay								
General Funds								
Appropriated S/F	81.6	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F	139.9	46.8	46.8	46.8				**46.8**
	221.5	246.8	246.8	246.8				**246.8**
Cars and Wagons								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
One Time First Quality								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	3.4							
First Quality								
General Funds	6.6							
Appropriated S/F								
Non-Appropriated S/F								
	6.6							
Harmful Algal Bloom								
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	1,093.1	1,194.5	1,265.6	1,265.6				**1,265.6**
Appropriated S/F	1,270.9	1,506.3	1,506.3	1,506.3				**1,506.3**
Non-Appropriated S/F	241.5	86.6	86.6	86.6				**86.6**
	2,605.5	2,787.4	2,858.5	2,858.5				**2,858.5**

NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY

40-08-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,305.0	1,450.0	1,450.0	1,450.0				**1,450.0**
Non-Appropriated S/F	229.6	375.0	375.0	375.0				**375.0**
	1,534.6	1,825.0	1,825.0	1,825.0				**1,825.0**
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				**16.0**
Appropriated S/F	24.5	24.5	22.5	24.5		-2.0		**22.5**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	41.0	41.0	39.0	41.0		-2.0		**39.0**

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

*Recommend structural changes of (1.0) ASF Operations Support Specialist to Office of the Secretary (40-01-01) and (1.0) ASF Trainer/Educator III to Fish and Wildlife, Wildlife/Fisheries (40-05-02).

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	476.9	514.1	555.5	555.5				**555.5**
Appropriated S/F	244.1	430.2	430.2	430.2				**430.2**
Non-Appropriated S/F	79.1	115.7	115.7	115.7				**115.7**
	800.1	1,060.0	1,101.4	1,101.4				**1,101.4**
Travel								
General Funds	2.7	5.0	5.0	5.0				**5.0**
Appropriated S/F	1.7	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	4.4	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds	77.6	65.0	65.0	65.0				**65.0**
Appropriated S/F	65.6	81.7	81.7	81.7				**81.7**
Non-Appropriated S/F								
	143.2	146.7	146.7	146.7				**146.7**
Supplies and Materials								
General Funds	3.5	5.0	5.0	5.0				**5.0**
Appropriated S/F	0.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F		2.8	2.8	2.8				**2.8**
	3.8	12.8	12.8	12.8				**12.8**
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F	2.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	7.0	10.0	10.0	10.0				**10.0**
Cars and Wagons								
General Funds								
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F								
		0.1	0.1	0.1				**0.1**
Board of Certification								
General Funds								
Appropriated S/F	11.5	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	11.5	14.0	14.0	14.0				**14.0**
TOTAL								
General Funds	565.7	594.1	635.5	635.5				**635.5**
Appropriated S/F	325.2	541.0	541.0	541.0				**541.0**
Non-Appropriated S/F	79.1	118.5	118.5	118.5				**118.5**
	970.0	1,253.6	1,295.0	1,295.0				**1,295.0**
IPU REVENUES								
General Funds	1.9							
Appropriated S/F	350.0	299.8	299.8	299.8				**299.8**
Non-Appropriated S/F	79.1	165.4	165.4	165.4				**165.4**
	431.0	465.2	465.2	465.2				**465.2**

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F	8.0	8.0	7.0	8.0		-1.0		**7.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	16.0	16.0	15.0	16.0		-1.0		**15.0**

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

*Recommend structural change of (1.0) ASF FTE Administrative Specialist II to Parks and Recreation, Planning, Preservation and Development (40-06-04).

NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	362.9	455.7	564.1	495.7			68.4	**564.1**
Appropriated S/F	498.6	614.2	614.2	614.2				**614.2**
Non-Appropriated S/F	193.7	105.4	105.4	105.4				**105.4**
	1,055.2	1,175.3	1,283.7	1,215.3			68.4	**1,283.7**
Travel								
General Funds	0.5	5.0	5.0	5.0				**5.0**
Appropriated S/F	0.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	4.5	8.7	8.7	8.7				**8.7**
	5.1	18.7	18.7	18.7				**18.7**
Contractual Services								
General Funds	47.1	47.0	47.0	47.0				**47.0**
Appropriated S/F	171.5	79.0	79.0	79.0				**79.0**
Non-Appropriated S/F	71.7	51.1	51.1	51.1				**51.1**
	290.3	177.1	177.1	177.1				**177.1**
Energy								
General Funds	4.5	6.1	6.1	6.4				**6.4**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	6.1	6.1	6.4				**6.4**
Supplies and Materials								
General Funds	5.9	6.0	6.0	6.0				**6.0**
Appropriated S/F	14.4	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	6.9	22.7	22.7	22.7				**22.7**
	27.2	38.7	38.7	38.7				**38.7**
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F		26.0	26.0	26.0				**26.0**
		31.0	31.0	31.0				**31.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
Permitting Project								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F								
	6.1							
TOTAL								
General Funds	427.0	519.8	628.2	560.1			68.4	**628.5**
Appropriated S/F	684.6	713.2	713.2	713.2				**713.2**
Non-Appropriated S/F	278.5	213.9	213.9	213.9				**213.9**
	1,390.1	1,446.9	1,555.3	1,487.2			68.4	**1,555.6**
IPU REVENUES								
General Funds								
Appropriated S/F	713.2	483.8	483.8	483.8				**483.8**
Non-Appropriated S/F	299.8	227.3	227.3	227.3				**227.3**
	1,013.0	711.1	711.1	711.1				**711.1**

NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
POSITIONS								
General Funds	8.0	9.0	11.0	9.0			2.0	**11.0**
Appropriated S/F	12.0	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
	25.0	25.0	27.0	25.0			2.0	**27.0**

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

*Base adjustments include $9.0 in Personnel Costs for the annualization of an Environmental Scientist established in Fiscal Year 2006.

*Recommend enhancement of $68.4 in Personnel Costs and 2.0 FTEs (Senior Environmental Compliance Specialist, Administrative Specialist).

NATURAL RESOURCES
WATER RESOURCES
WATER SUPPLY
INTERNAL PROGRAM UNIT SUMMARY

40-08-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	484.8	482.7	518.7	518.7				**518.7**
Appropriated S/F	119.3	226.2	226.2	226.2				**226.2**
Non-Appropriated S/F	345.2	369.2	369.2	369.2				**369.2**
	949.3	1,078.1	1,114.1	1,114.1				**1,114.1**
Travel								
General Funds	1.3	3.0	3.0	3.0				**3.0**
Appropriated S/F	0.1	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	3.8	11.0	11.0	11.0				**11.0**
	5.2	18.0	18.0	18.0				**18.0**
Contractual Services								
General Funds	45.2	25.0	25.0	25.0				**25.0**
Appropriated S/F	17.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F	671.7	382.5	382.5	382.5				**382.5**
	733.9	421.5	421.5	421.5				**421.5**
Supplies and Materials								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F	3.3	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	10.4	31.9	31.9	31.9				**31.9**
	19.7	44.9	44.9	44.9				**44.9**
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	10.1							
	15.1	11.0	11.0	11.0				**11.0**
TOTAL								
General Funds	542.3	521.7	557.7	557.7				**557.7**
Appropriated S/F	139.7	257.2	257.2	257.2				**257.2**
Non-Appropriated S/F	1,041.2	794.6	794.6	794.6				**794.6**
	1,723.2	1,573.5	1,609.5	1,609.5				**1,609.5**
IPU REVENUES								
General Funds								
Appropriated S/F	167.5	142.2	142.2	142.2				**142.2**
Non-Appropriated S/F	959.5	764.6	764.6	764.6				**764.6**
	1,127.0	906.8	906.8	906.8				**906.8**
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F	4.7	4.7	4.7	4.7				**4.7**
Non-Appropriated S/F	6.3	6.3	6.3	6.3				**6.3**
	19.0	19.0	19.0	19.0				**19.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY

40-08-07 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,292.6	1,197.4	1,278.7	1,278.7				**1,278.7**
Appropriated S/F								
Non-Appropriated S/F	218.5	484.8	484.8	484.8				**484.8**
	1,511.1	1,682.2	1,763.5	1,763.5				**1,763.5**
Travel								
General Funds	11.3	11.4	11.4	11.4				**11.4**
Appropriated S/F								
Non-Appropriated S/F	15.5	12.6	12.6	12.6				**12.6**
	26.8	24.0	24.0	24.0				**24.0**
Contractual Services								
General Funds	827.1	768.9	768.9	768.9				**768.9**
Appropriated S/F								
Non-Appropriated S/F	1,387.0	541.5	541.5	541.5				**541.5**
	2,214.1	1,310.4	1,310.4	1,310.4				**1,310.4**
Supplies and Materials								
General Funds	14.3	16.0	16.0	16.0				**16.0**
Appropriated S/F								
Non-Appropriated S/F	150.4	47.5	47.5	47.5				**47.5**
	164.7	63.5	63.5	63.5				**63.5**
Capital Outlay								
General Funds	6.7	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	41.2							
	47.9	10.0	10.0	10.0				**10.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.8							
	19.8							
Whole Basin Tmdl								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
TMDL								
General Funds	968.1							
Appropriated S/F								
Non-Appropriated S/F								
	968.1							
Inland Bays Research								
General Funds	126.3	126.6	126.6					
Appropriated S/F								
Non-Appropriated S/F								
	126.3	126.6	126.6					
TOTAL								
General Funds	3,246.5	2,130.3	2,211.6	2,085.0				**2,085.0**
Appropriated S/F								
Non-Appropriated S/F	1,832.4	1,086.4	1,086.4	1,086.4				**1,086.4**
	5,078.9	3,216.7	3,298.0	3,171.4				**3,171.4**

NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY

40-08-07 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,141.3	494.5	494.5	494.5				**494.5**
	2,141.3	494.5	494.5	494.5				**494.5**
POSITIONS								
General Funds	16.8	15.8	15.8	15.8				**15.8**
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	6.2	4.2			2.0	**6.2**
	21.0	20.0	22.0	20.0			2.0	**22.0**

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

*Base adjustments include ($126.6) in Inland Bays Research. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

* Recommend enhancements of 2.0 NSF FTEs (Environmental Scientist II, Environmental Scientist III) as approved by the Delaware State Clearinghouse Committee.

NATURAL RESOURCES
WATER RESOURCES
WETLANDS & SUBAQUEOUS LANDS
INTERNAL PROGRAM UNIT SUMMARY

40-08-08 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	336.1	324.0	353.6	353.6				**353.6**
Appropriated S/F	170.8	188.5	188.5	188.5				**188.5**
Non-Appropriated S/F								
	506.9	512.5	542.1	542.1				**542.1**
Travel								
General Funds	1.5	5.0	5.0	5.0				**5.0**
Appropriated S/F	0.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	1.8	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds	45.1	53.0	53.0	53.0				**53.0**
Appropriated S/F	126.8	61.0	61.0	61.0				**61.0**
Non-Appropriated S/F	7.9							
	179.8	114.0	114.0	114.0				**114.0**
Supplies and Materials								
General Funds	5.6	5.5	5.5	5.5				**5.5**
Appropriated S/F	4.1	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	0.1							
	9.8	11.5	11.5	11.5				**11.5**
Capital Outlay								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Cars and Wagons								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	388.3	392.5	422.1	422.1				**422.1**
Appropriated S/F	302.0	290.5	290.5	290.5				**290.5**
Non-Appropriated S/F	8.0							
	698.3	683.0	712.6	712.6				**712.6**
IPU REVENUES								
General Funds								
Appropriated S/F	276.7	144.1	144.1	144.1				**144.1**
Non-Appropriated S/F	10.6							
	287.3	144.1	144.1	144.1				**144.1**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F	3.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	8.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
APPROPRIATION UNIT SUMMARY

40-09-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Management and Support-Air and Waste								
General Funds	11.5	11.5	11.5	**11.5**	942.6	1,069.3	1,156.7	**1,128.0**
Appropriated S/F	13.5	13.5	13.5	**13.5**	907.6	1,359.3	1,441.5	**1,441.5**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	116.0	122.2	122.2	**122.2**
	28.0	28.0	28.0	**28.0**	1,966.2	2,550.8	2,720.4	**2,691.7**
Air Quality Management								
General Funds	12.8	12.8	12.8	**12.8**	1,121.1	1,181.4	1,257.4	**1,260.7**
Appropriated S/F	45.9	45.0	45.0	**45.0**	3,388.1	4,123.5	4,309.9	**4,309.9**
Non-Appropriated S/F	16.3	17.2	17.2	**17.2**	1,526.4	915.1	915.1	**915.1**
	75.0	75.0	75.0	**75.0**	6,035.6	6,220.0	6,482.4	**6,485.7**
Waste Management								
General Funds	24.0	24.0	24.0	**24.0**	1,641.4	1,793.3	1,904.6	**1,902.5**
Appropriated S/F	30.9	30.8	30.8	**30.8**	10,181.7	10,844.7	15,739.9	**15,739.9**
Non-Appropriated S/F	45.1	44.2	43.2	**43.2**	2,897.7	2,425.4	2,425.4	**2,425.4**
	100.0	99.0	98.0	**98.0**	14,720.8	15,063.4	20,069.9	**20,067.8**
Emergency Prevention & Response								
General Funds	10.0	10.0	10.0	**10.0**	755.9	690.0	773.8	**743.8**
Appropriated S/F	2.0	2.0	2.0	**2.0**	616.6	1,236.7	1,386.7	**1,386.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	44.2			
	13.0	13.0	13.0	**13.0**	1,416.7	1,926.7	2,160.5	**2,130.5**
TOTAL								
General Funds	58.3	58.3	58.3	**58.3**	4,461.0	4,734.0	5,092.5	**5,035.0**
Appropriated S/F	92.3	91.3	91.3	**91.3**	15,094.0	17,564.2	22,878.0	**22,878.0**
Non-Appropriated S/F	65.4	65.4	64.4	**64.4**	4,584.3	3,462.7	3,462.7	**3,462.7**
	216.0	215.0	214.0	**214.0**	24,139.3	25,760.9	31,433.2	**31,375.7**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY

40-09-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	806.2	932.1	989.5	989.5				**989.5**
Appropriated S/F	382.5	488.0	488.0	488.0				**488.0**
Non-Appropriated S/F	104.6	122.2	122.2	122.2				**122.2**
	1,293.3	1,542.3	1,599.7	1,599.7				**1,599.7**
Travel								
General Funds	6.8	6.8	6.8	6.8				**6.8**
Appropriated S/F	0.6	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	7.4	20.8	20.8	20.8				**20.8**
Contractual Services								
General Funds	77.7	77.7	77.7	77.7				**77.7**
Appropriated S/F	323.6	525.0	525.0	525.0				**525.0**
Non-Appropriated S/F	11.4							
	412.7	602.7	602.7	602.7				**602.7**
Energy								
General Funds	17.7	18.5	18.5	19.8				**19.8**
Appropriated S/F								
Non-Appropriated S/F								
	17.7	18.5	18.5	19.8				**19.8**
Supplies and Materials								
General Funds	34.2	34.2	34.2	34.2				**34.2**
Appropriated S/F	26.0	82.0	82.0	82.0				**82.0**
Non-Appropriated S/F								
	60.2	116.2	116.2	116.2				**116.2**
Capital Outlay								
General Funds			30.0					
Appropriated S/F	29.9	74.0	74.0	74.0				**74.0**
Non-Appropriated S/F								
	29.9	74.0	104.0	74.0				**74.0**
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
UST Administration								
General Funds								
Appropriated S/F		50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	115.0	85.8	148.0	85.8			62.2	**148.0**
Non-Appropriated S/F								
	115.0	85.8	148.0	85.8			62.2	**148.0**
HSCA - Clean-up								
General Funds								
Appropriated S/F	7.3	10.5	10.5	10.5				**10.5**
Non-Appropriated S/F								
	7.3	10.5	10.5	10.5				**10.5**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY

40-09-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Cost Recovery								
General Funds								
Appropriated S/F	22.7		20.0				20.0	**20.0**
Non-Appropriated S/F								
	22.7		20.0				20.0	**20.0**
TOTAL								
General Funds	942.6	1,069.3	1,156.7	1,128.0				**1,128.0**
Appropriated S/F	907.6	1,359.3	1,441.5	1,359.3			82.2	**1,441.5**
Non-Appropriated S/F	116.0	122.2	122.2	122.2				**122.2**
	1,966.2	2,550.8	2,720.4	2,609.5			82.2	**2,691.7**
IPU REVENUES								
General Funds								
Appropriated S/F	834.3	612.5	612.5	612.5				**612.5**
Non-Appropriated S/F	145.4	196.5	196.5	196.5				**196.5**
	979.7	809.0	809.0	809.0				**809.0**
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				**11.5**
Appropriated S/F	13.5	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	28.0	28.0	28.0	28.0				**28.0**

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

*Recommend enhancements of $62.2 ASF in HSCA-Recovered Administration and $20.0 ASF in Cost Recovery to reflect projected expenditures.

*Do not recommend enhancement of $30.0 in Capital Outlay for an enforcement vehicle.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	954.5	1,009.3	1,085.3	1,085.3				**1,085.3**
Appropriated S/F	2,522.4	2,813.6	3,000.0	2,813.6			186.4	**3,000.0**
Non-Appropriated S/F	871.0	827.2	827.2	827.2				**827.2**
	4,347.9	4,650.1	4,912.5	4,726.1			186.4	**4,912.5**
Travel								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F	8.9	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	11.3							
	25.2	55.0	55.0	55.0				**55.0**
Contractual Services								
General Funds	85.1	85.0	85.0	85.0				**85.0**
Appropriated S/F	572.5	690.0	690.0	690.0				**690.0**
Non-Appropriated S/F	496.4	87.9	87.9	87.9				**87.9**
	1,154.0	862.9	862.9	862.9				**862.9**
Energy								
General Funds	47.0	51.2	51.2	54.5				**54.5**
Appropriated S/F	2.8	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	0.4							
	50.2	61.2	61.2	64.5				**64.5**
Supplies and Materials								
General Funds	29.5	30.9	30.9	30.9				**30.9**
Appropriated S/F	28.0	73.9	73.9	73.9				**73.9**
Non-Appropriated S/F	31.3							
	88.8	104.8	104.8	104.8				**104.8**
Capital Outlay								
General Funds								
Appropriated S/F		130.0	130.0	130.0				**130.0**
Non-Appropriated S/F	116.0							
	116.0	130.0	130.0	130.0				**130.0**
Public Outreach								
General Funds								
Appropriated S/F	5.4	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	5.4	50.0	50.0	50.0				**50.0**
Non - Title V								
General Funds								
Appropriated S/F	134.1	164.8	164.8	164.8				**164.8**
Non-Appropriated S/F								
	134.1	164.8	164.8	164.8				**164.8**
Enhanced I & M Program								
General Funds								
Appropriated S/F	114.0	141.2	141.2	141.2				**141.2**
Non-Appropriated S/F								
	114.0	141.2	141.2	141.2				**141.2**
TOTAL								
General Funds	1,121.1	1,181.4	1,257.4	1,260.7				**1,260.7**
Appropriated S/F	3,388.1	4,123.5	4,309.9	4,123.5			186.4	**4,309.9**
Non-Appropriated S/F	1,526.4	915.1	915.1	915.1				**915.1**
	6,035.6	6,220.0	6,482.4	6,299.3			186.4	**6,485.7**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,177.9	3,483.3	3,483.3	3,483.3				**3,483.3**
Non-Appropriated S/F	1,430.8	1,115.0	1,115.0	1,115.0				**1,115.0**
	3,608.7	4,598.3	4,598.3	4,598.3				**4,598.3**
POSITIONS								
General Funds	12.8	12.8	12.8	12.8				**12.8**
Appropriated S/F	45.9	45.0	45.0	45.0				**45.0**
Non-Appropriated S/F	16.3	17.2	17.2	17.2				**17.2**
	75.0	75.0	75.0	75.0				**75.0**

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

*Recommend enhancement of $186.4 ASF in Personnel Costs to reflect projected expenditures.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,421.6	1,574.7	1,686.0	1,686.0				**1,686.0**
Appropriated S/F	246.4	283.9	283.9	283.9				**283.9**
Non-Appropriated S/F	1,836.7	1,636.9	1,636.9	1,636.9				**1,636.9**
	3,504.7	3,495.5	3,606.8	3,606.8				**3,606.8**
Travel								
General Funds	3.4	4.8	4.8	4.8				**4.8**
Appropriated S/F	2.1	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F	31.6	17.9	17.9	17.9				**17.9**
	37.1	36.7	36.7	36.7				**36.7**
Contractual Services								
General Funds	118.4	107.3	107.3	107.3				**107.3**
Appropriated S/F	21.6	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F	935.0	697.0	697.0	697.0				**697.0**
	1,075.0	909.3	909.3	909.3				**909.3**
Energy								
General Funds	22.3	29.0	29.0	30.6				**30.6**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	22.5	29.0	29.0	30.6				**30.6**
Supplies and Materials								
General Funds	19.9	18.9	18.9	18.9				**18.9**
Appropriated S/F	5.6	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F	91.0	68.6	68.6	68.6				**68.6**
	116.5	267.5	267.5	267.5				**267.5**
Capital Outlay								
General Funds	4.9	4.9	4.9	4.9				**4.9**
Appropriated S/F		38.0	38.0	38.0				**38.0**
Non-Appropriated S/F	3.2							
	8.1	42.9	42.9	42.9				**42.9**
Debt Service								
General Funds	3.9	3.7	3.7					
Appropriated S/F								
Non-Appropriated S/F								
	3.9	3.7	3.7					
Other Items								
General Funds								
Appropriated S/F	372.1	804.8	804.8	804.8				**804.8**
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
	372.1	809.8	809.8	809.8				**809.8**
UST Administration								
General Funds								
Appropriated S/F	186.5	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	186.5	300.0	300.0	300.0				**300.0**
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	1,121.7	1,114.2	1,514.2	1,114.2			400.0	**1,514.2**
Non-Appropriated S/F								
	1,121.7	1,114.2	1,514.2	1,114.2			400.0	**1,514.2**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F	7,980.6	7,750.0	12,000.0	7,750.0			4,250.0	**12,000.0**
Non-Appropriated S/F								
	7,980.6	7,750.0	12,000.0	7,750.0			4,250.0	**12,000.0**
Recycling Community Outreach								
General Funds	47.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	47.0	50.0	50.0	50.0				**50.0**
HSCA Recovered Admin								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
UST Recovered Costs								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	54.0	54.8	75.0	54.8			20.2	**75.0**
Non-Appropriated S/F								
	54.0	54.8	75.0	54.8			20.2	**75.0**
AST Administration								
General Funds								
Appropriated S/F	191.1		225.0				225.0	**225.0**
Non-Appropriated S/F								
	191.1		225.0				225.0	**225.0**
TOTAL								
General Funds	1,641.4	1,793.3	1,904.6	1,902.5				**1,902.5**
Appropriated S/F	10,181.7	10,844.7	15,739.9	10,844.7			4,895.2	**15,739.9**
Non-Appropriated S/F	2,897.7	2,425.4	2,425.4	2,425.4				**2,425.4**
	14,720.8	15,063.4	20,069.9	15,172.6			4,895.2	**20,067.8**
IPU REVENUES								
General Funds	117.1							
Appropriated S/F	14,627.4	7,217.0	7,217.0	7,217.0				**7,217.0**
Non-Appropriated S/F	2,941.9	3,550.0	3,550.0	3,550.0				**3,550.0**
	17,686.4	10,767.0	10,767.0	10,767.0				**10,767.0**
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				**24.0**
Appropriated S/F	30.9	30.8	30.8	30.8				**30.8**
Non-Appropriated S/F	45.1	44.2	43.2	44.2		-1.0		**43.2**
	100.0	99.0	98.0	99.0		-1.0		**98.0**

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

*Recommend structural change of (1.0) NSF FTE Deputy Attorney General to Legal, Office of Attorney General (15-01-01).

40-09-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend enhancements of $400.0 ASF in HSCA Recovered Administration, $4,250.0 ASF in HSCA Cleanup, $20.2 ASF in Stage II Vapor Recovery and $225.0 ASF in AST Administration to reflect projected expenditures.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
EMERGENCY PREVENTION & RESPONSE
INTERNAL PROGRAM UNIT SUMMARY

40-09-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	712.9	646.3	700.1	700.1				**700.1**
Appropriated S/F								
Non-Appropriated S/F	44.2							
	757.1	646.3	700.1	700.1				**700.1**
Travel								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.1	0.1	0.1				**0.1**
Contractual Services								
General Funds	21.4	21.5	21.5	21.5				**21.5**
Appropriated S/F								
Non-Appropriated S/F								
	21.4	21.5	21.5	21.5				**21.5**
Supplies and Materials								
General Funds	7.7	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.7	7.7	7.7	7.7				**7.7**
HSCA Recovered Admin								
General Funds								
Appropriated S/F	19.6		50.0				50.0	**50.0**
Non-Appropriated S/F								
	19.6		50.0				50.0	**50.0**
Local Emerg Planning Comm								
General Funds								
Appropriated S/F	270.8	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	270.8	300.0	300.0	300.0				**300.0**
SARA								
General Funds	13.8	14.4	44.4	14.4				**14.4**
Appropriated S/F	27.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	40.8	44.4	74.4	44.4				**44.4**
HSCA Cleanup								
General Funds								
Appropriated S/F	192.5	200.0	300.0	200.0			100.0	**300.0**
Non-Appropriated S/F								
	192.5	200.0	300.0	200.0			100.0	**300.0**
Environmental Response								
General Funds								
Appropriated S/F	41.2	525.8	525.8	525.8				**525.8**
Non-Appropriated S/F								
	41.2	525.8	525.8	525.8				**525.8**
Extremely Hazardous Substance								
General Funds								
Appropriated S/F	65.5	180.9	180.9	180.9				**180.9**
Non-Appropriated S/F								
	65.5	180.9	180.9	180.9				**180.9**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
EMERGENCY PREVENTION & RESPONSE
INTERNAL PROGRAM UNIT SUMMARY

40-09-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds	755.9	690.0	773.8	743.8				**743.8**
Appropriated S/F	616.6	1,236.7	1,386.7	1,236.7			150.0	**1,386.7**
Non-Appropriated S/F	44.2							
	1,416.7	1,926.7	2,160.5	1,980.5			150.0	**2,130.5**
IPU REVENUES								
General Funds								
Appropriated S/F	1,235.1							
Non-Appropriated S/F	44.3							
	1,279.4							
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	13.0	13.0	13.0	13.0				**13.0**

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

*Recommend enhancements of $50.0 ASF for HSCA Recovered Administration and $100.0 ASF in HSCA Cleanup to reflect projected expenditures. Do not recommend enhancement of $30.0 in SARA (Superfund Amendment and Reauthorization Act of 1986).

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Secretary								
General Funds	50.7	51.7	53.7	**52.7**	6,195.7	4,662.9	5,301.8	**5,055.0**
Appropriated S/F	3.0	3.0	3.0	**3.0**	577.1	750.1	1,239.2	**1,239.2**
Non-Appropriated S/F	31.3	36.3	36.3	**36.3**	23,851.3	6,195.5	6,195.5	**6,195.5**
	85.0	91.0	93.0	**92.0**	30,624.1	11,608.5	12,736.5	**12,489.7**
Capitol Police								
General Funds	65.0	65.0	71.0	**65.0**	3,243.8	3,300.0	3,809.4	**3,558.1**
Appropriated S/F								
Non-Appropriated S/F					40.4			
	65.0	65.0	71.0	**65.0**	3,284.2	3,300.0	3,809.4	**3,558.1**
Alcoholic Bev Commissioner								
General Funds	7.0	7.0	7.0	**7.0**	485.7	479.3	513.0	**513.0**
Appropriated S/F					19.1	48.4	48.4	**48.4**
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	504.8	527.7	561.4	**561.4**
Alcohol and Tobacco Enforcement								
General Funds	13.0	13.0	13.0	**13.0**	769.9	889.5	986.5	**952.0**
Appropriated S/F	6.0	6.0	6.0	**6.0**	535.8	610.7	664.7	**689.7**
Non-Appropriated S/F					53.4			
	19.0	19.0	19.0	**19.0**	1,359.1	1,500.2	1,651.2	**1,641.7**
State Police								
General Funds	766.1	798.3	809.3	**804.3**	89,122.1	93,242.4	103,377.5	**102,489.9**
Appropriated S/F	42.7	51.5	53.5	**53.5**	6,001.2	7,709.0	8,352.6	**8,510.2**
Non-Appropriated S/F	31.2	36.2	36.2	**36.2**	7,799.7	2,674.7	3,123.5	**3,123.5**
	840.0	886.0	899.0	**894.0**	102,923.0	103,626.1	114,853.6	**114,123.6**
TOTAL								
General Funds	901.8	935.0	954.0	**942.0**	99,817.2	102,574.1	113,988.2	**112,568.0**
Appropriated S/F	51.7	60.5	62.5	**62.5**	7,133.2	9,118.2	10,304.9	**10,487.5**
Non-Appropriated S/F	62.5	72.5	72.5	**72.5**	31,744.8	8,870.2	9,319.0	**9,319.0**
	1,016.0	1,068.0	1,089.0	**1,077.0**	138,695.2	120,562.5	133,612.1	**132,374.5**

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	1,987.7		
Special Funds					0.1			
SUBTOTAL					0.6	1,987.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					99,817.7	104,561.8	113,988.2	**112,568.0**
Special Funds					38,878.1	17,988.4	19,623.9	**19,806.5**
TOTAL					138,695.8	122,550.2	133,612.1	**132,374.5**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					99,817.7	104,561.8	113,988.2	**112,568.0**
Special Funds					38,878.1	17,988.4	19,623.9	**19,806.5**
GRAND TOTAL					138,695.8	122,550.2	133,612.1	**132,374.5**
				(Reverted)	20.8			
				(Encumbered)	931.1			
				(Continuing)	1,056.6			

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Administration								
General Funds	19.0	18.0	19.0	**18.0**	3,253.4	1,476.9	1,783.5	**1,667.6**
Appropriated S/F						100.0	100.0	**100.0**
Non-Appropriated S/F								
	19.0	18.0	19.0	**18.0**	3,253.4	1,576.9	1,883.5	**1,767.6**
Communication								
General Funds	21.0	23.0	24.0	**24.0**	1,851.4	1,996.6	2,273.5	**2,158.7**
Appropriated S/F	3.0	3.0	3.0	**3.0**	577.1	650.1	1,139.2	**1,139.2**
Non-Appropriated S/F								
	24.0	26.0	27.0	**27.0**	2,428.5	2,646.7	3,412.7	**3,297.9**
Delaware Emergency Management Agency								
General Funds	8.2	8.2	8.2	**8.2**	964.3	1,030.5	1,074.2	**1,058.1**
Appropriated S/F								
Non-Appropriated S/F	26.8	31.8	31.8	**31.8**	21,027.8	2,228.8	2,228.8	**2,228.8**
	35.0	40.0	40.0	**40.0**	21,992.1	3,259.3	3,303.0	**3,286.9**
Highway Safety								
General Funds	2.5	2.5	2.5	**2.5**	126.6	158.9	170.6	**170.6**
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	**4.5**	2,823.5	3,966.7	3,966.7	**3,966.7**
	7.0	7.0	7.0	**7.0**	2,950.1	4,125.6	4,137.3	**4,137.3**
TOTAL								
General Funds	50.7	51.7	53.7	**52.7**	6,195.7	4,662.9	5,301.8	**5,055.0**
Appropriated S/F	3.0	3.0	3.0	**3.0**	577.1	750.1	1,239.2	**1,239.2**
Non-Appropriated S/F	31.3	36.3	36.3	**36.3**	23,851.3	6,195.5	6,195.5	**6,195.5**
	85.0	91.0	93.0	**92.0**	30,624.1	11,608.5	12,736.5	**12,489.7**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,244.2	1,195.2	1,479.8	1,386.1				**1,386.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,244.2	1,195.2	1,479.8	1,386.1				**1,386.1**
Travel								
General Funds	5.8	5.8	25.8	5.8				**5.8**
Appropriated S/F								
Non-Appropriated S/F								
	5.8	5.8	25.8	5.8				**5.8**
Contractual Services								
General Funds	67.9	64.9	64.9	64.9				**64.9**
Appropriated S/F								
Non-Appropriated S/F								
	67.9	64.9	64.9	64.9				**64.9**
Supplies and Materials								
General Funds	7.7	8.0	10.0	8.0		2.0		**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.7	8.0	10.0	8.0		2.0		**10.0**
Capital Outlay								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.1	0.1	0.1				**0.1**
Debt Service								
General Funds	83.2	60.8	60.8	58.6				**58.6**
Appropriated S/F								
Non-Appropriated S/F								
	83.2	60.8	60.8	58.6				**58.6**
Other Items								
General Funds	1,661.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,661.0							
Police Training Council								
General Funds	8.5	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.5	15.0	15.0	15.0				**15.0**
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Real Time Crime Reporting								
General Funds	156.0	112.1	112.1	112.1				**112.1**
Appropriated S/F								
Non-Appropriated S/F								
	156.0	112.1	112.1	112.1				**112.1**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
ITC Funds								
General Funds	19.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	3,253.4	1,476.9	1,783.5	1,665.6		2.0		**1,667.6**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	3,253.4	1,576.9	1,883.5	1,765.6		2.0		**1,767.6**
IPU REVENUES								
General Funds	9.5	4.4	4.4	4.4				**4.4**
Appropriated S/F								
Non-Appropriated S/F	375.3							
	384.8	4.4	4.4	4.4				**4.4**
POSITIONS								
General Funds	19.0	18.0	19.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	18.0	19.0	18.0				**18.0**

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

*Do not recommend inflation and volume adjustment of $20.0 in Travel.

*Recommend structural change of $2.0 in Supplies and Materials from State Police, Patrol (45-06-03).

*Do not recommend enhancement of $93.7 in Personnel Costs and 1.0 FTE Homeland Security Advisor.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,256.4	1,390.4	1,552.3	1,499.7			52.6	**1,552.3**
Appropriated S/F	93.1	203.5	128.5	128.5				**128.5**
Non-Appropriated S/F								
	1,349.5	1,593.9	1,680.8	1,628.2			52.6	**1,680.8**
Travel								
General Funds	1.3	1.4	1.4	1.4				**1.4**
Appropriated S/F	2.9		4.0	4.0				**4.0**
Non-Appropriated S/F								
	4.2	1.4	5.4	5.4				**5.4**
Contractual Services								
General Funds	573.4	565.6	680.6	565.6				**565.6**
Appropriated S/F	0.9	116.4	150.0	150.0				**150.0**
Non-Appropriated S/F								
	574.3	682.0	830.6	715.6				**715.6**
Supplies and Materials								
General Funds	20.1	38.9	38.9	38.9				**38.9**
Appropriated S/F	6.0		10.0	10.0				**10.0**
Non-Appropriated S/F								
	26.1	38.9	48.9	48.9				**48.9**
Capital Outlay								
General Funds								
Appropriated S/F	9.3		10.0	10.0				**10.0**
Non-Appropriated S/F								
	9.3		10.0	10.0				**10.0**
Debt Service								
General Funds	0.2	0.3	0.3	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.3	0.3	0.5				**0.5**
Other Items								
General Funds								
Appropriated S/F		0.7	0.7	0.7				**0.7**
Non-Appropriated S/F								
		0.7	0.7	0.7				**0.7**
Resale - Communication Parts								
General Funds								
Appropriated S/F	136.6	85.0	336.0	336.0				**336.0**
Non-Appropriated S/F								
	136.6	85.0	336.0	336.0				**336.0**
System Support								
General Funds								
Appropriated S/F	328.3	244.5	500.0	500.0				**500.0**
Non-Appropriated S/F								
	328.3	244.5	500.0	500.0				**500.0**
TOTAL								
General Funds	1,851.4	1,996.6	2,273.5	2,106.1			52.6	**2,158.7**
Appropriated S/F	577.1	650.1	1,139.2	1,139.2				**1,139.2**
Non-Appropriated S/F								
	2,428.5	2,646.7	3,412.7	3,245.3			52.6	**3,297.9**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	886.8	1,008.2	1,548.5	1,548.5				**1,548.5**
Non-Appropriated S/F	242.8		612.0	612.0				**612.0**
	1,129.6	1,008.2	2,160.5	2,160.5				**2,160.5**
POSITIONS								
General Funds	21.0	23.0	24.0	23.0			1.0	**24.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	24.0	26.0	27.0	26.0			1.0	**27.0**

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

*Base adjustments include ($75.0) ASF in Personnel Costs, $4.0 ASF in Travel, $33.6 ASF in Contractual Services, $10.0 ASF in Supplies and Materials, $10.0 ASF in Capital Outlay, $251.0 ASF in Resale - Communication Parts, and $255.0 ASF in System Support to reflect projected expenditures.

*Do not recommend inflation and volume adjustment of $115.0 in Contractual Services for tower leases.

*Recommend enhancement of $52.6 in Personnel Costs and 1.0 FTE Communications Systems Specialist.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	420.9	478.7	516.1	516.1				**516.1**
Appropriated S/F								
Non-Appropriated S/F	1,387.1	1,019.1	1,019.1	1,019.1				**1,019.1**
	1,808.0	1,497.8	1,535.2	1,535.2				**1,535.2**
Travel								
General Funds	0.2	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	60.3	38.8	38.8	38.8				**38.8**
	60.5	39.1	39.1	39.1				**39.1**
Contractual Services								
General Funds	32.3	117.3	123.6	117.3	6.3			**123.6**
Appropriated S/F								
Non-Appropriated S/F	1,984.6	426.1	426.1	426.1				**426.1**
	2,016.9	543.4	549.7	543.4	6.3			**549.7**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	30.0	30.0	30.0				**30.0**
	0.3	30.0	30.0	30.0				**30.0**
Supplies and Materials								
General Funds	1.1	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	11,441.9	43.2	43.2	43.2				**43.2**
	11,443.0	44.2	44.2	44.2				**44.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,563.2	168.0	168.0	168.0				**168.0**
	3,563.2	168.0	168.0	168.0				**168.0**
Debt Service								
General Funds	413.4	383.2	383.2	367.1				**367.1**
Appropriated S/F								
Non-Appropriated S/F								
	413.4	383.2	383.2	367.1				**367.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,590.4	503.6	503.6	503.6				**503.6**
	2,590.4	503.6	503.6	503.6				**503.6**
Local Emergency Planning Councils								
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**
Hurricane Floyd								
General Funds	46.4							
Appropriated S/F								
Non-Appropriated S/F								
	46.4							

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	964.3	1,030.5	1,074.2	1,051.8	6.3			**1,058.1**
Appropriated S/F								
Non-Appropriated S/F	21,027.8	2,228.8	2,228.8	2,228.8				**2,228.8**
	21,992.1	3,259.3	3,303.0	3,280.6	6.3			**3,286.9**
IPU REVENUES								
General Funds								
Appropriated S/F	-0.1							
Non-Appropriated S/F	20,482.3	3,900.0	3,900.0	3,900.0				**3,900.0**
	20,482.2	3,900.0	3,900.0	3,900.0				**3,900.0**
POSITIONS								
General Funds	8.2	8.2	8.2	8.2				**8.2**
Appropriated S/F								
Non-Appropriated S/F	26.8	31.8	31.8	31.8				**31.8**
	35.0	40.0	40.0	40.0				**40.0**

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

*Recommend inflation and volume adjustment of $6.3 in Contractual Services to annualize fees for the Delaware Emergency Notification System.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	120.6	153.7	165.4	165.4				**165.4**
Appropriated S/F								
Non-Appropriated S/F	302.4	133.1	133.1	133.1				**133.1**
	423.0	286.8	298.5	298.5				**298.5**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	33.4	11.1	11.1	11.1				**11.1**
	33.9	11.6	11.6	11.6				**11.6**
Contractual Services								
General Funds	2.8	2.7	2.7	2.7				**2.7**
Appropriated S/F								
Non-Appropriated S/F	1,653.2	3,757.0	3,757.0	3,757.0				**3,757.0**
	1,656.0	3,759.7	3,759.7	3,759.7				**3,759.7**
Supplies and Materials								
General Funds	2.7	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	49.9	30.5	30.5	30.5				**30.5**
	52.6	32.5	32.5	32.5				**32.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	784.6	35.0	35.0	35.0				**35.0**
	784.6	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	126.6	158.9	170.6	170.6				**170.6**
Appropriated S/F								
Non-Appropriated S/F	2,823.5	3,966.7	3,966.7	3,966.7				**3,966.7**
	2,950.1	4,125.6	4,137.3	4,137.3				**4,137.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,838.5	4,500.0	4,500.0	4,500.0				**4,500.0**
	2,838.5	4,500.0	4,500.0	4,500.0				**4,500.0**
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5				**4.5**
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,907.9	2,930.1	3,412.0	3,188.2				**3,188.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,907.9	2,930.1	3,412.0	3,188.2				**3,188.2**
Travel								
General Funds	4.5	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F	1.1							
	5.6	4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	258.9	293.5	293.5	293.5				**293.5**
Appropriated S/F								
Non-Appropriated S/F	4.6							
	263.5	293.5	293.5	293.5				**293.5**
Supplies and Materials								
General Funds	38.4	41.0	41.0	41.0				**41.0**
Appropriated S/F								
Non-Appropriated S/F	19.7							
	58.1	41.0	41.0	41.0				**41.0**
Capital Outlay								
General Funds	16.8	30.9	30.9	30.9				**30.9**
Appropriated S/F								
Non-Appropriated S/F	15.0							
	31.8	30.9	30.9	30.9				**30.9**
One-Time								
General Funds	17.3		27.5					
Appropriated S/F								
Non-Appropriated S/F								
	17.3		27.5					
TOTAL								
General Funds	3,243.8	3,300.0	3,809.4	3,558.1				**3,558.1**
Appropriated S/F								
Non-Appropriated S/F	40.4							
	3,284.2	3,300.0	3,809.4	3,558.1				**3,558.1**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	50.3							
	50.4							
POSITIONS								
General Funds	65.0	65.0	71.0	65.0				**65.0**
Appropriated S/F								
Non-Appropriated S/F								
	65.0	65.0	71.0	65.0				**65.0**

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

*Do not recommend enhancements of $223.8 in Personnel Costs and 6.0 FTEs (3.0 Capital Police Officer, Capital Police Security Officer, Administrative Assistant III, Communications Dispatcher).

45-02-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Do not recommend one-time funding of $27.5 in One-Time for costs associated with requested positions.

SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY

45-03-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	455.8	453.7	487.4	487.4				**487.4**
Appropriated S/F								
Non-Appropriated S/F								
	455.8	453.7	487.4	487.4				**487.4**
Travel								
General Funds	7.7	5.0	5.0	5.0				**5.0**
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	7.7	7.0	7.0	7.0				**7.0**
Contractual Services								
General Funds	16.2	16.6	16.6	16.6				**16.6**
Appropriated S/F	19.1	46.4	46.4	46.4				**46.4**
Non-Appropriated S/F								
	35.3	63.0	63.0	63.0				**63.0**
Supplies and Materials								
General Funds	6.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	485.7	479.3	513.0	513.0				**513.0**
Appropriated S/F	19.1	48.4	48.4	48.4				**48.4**
Non-Appropriated S/F								
	504.8	527.7	561.4	561.4				**561.4**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	45.3							
Non-Appropriated S/F								
	45.4							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	655.3	768.0	830.5	830.5				**830.5**
Appropriated S/F	55.5	51.3	105.3	105.3				**105.3**
Non-Appropriated S/F	52.9							
	763.7	819.3	935.8	935.8				**935.8**
Travel								
General Funds	3.9	3.0	3.0	3.0				**3.0**
Appropriated S/F		2.8	2.8	2.8				**2.8**
Non-Appropriated S/F								
	3.9	5.8	5.8	5.8				**5.8**
Contractual Services								
General Funds	92.6	97.1	131.6	97.1				**97.1**
Appropriated S/F	8.0	43.3	43.3	43.3				**43.3**
Non-Appropriated S/F	0.2							
	100.8	140.4	174.9	140.4				**140.4**
Supplies and Materials								
General Funds	15.1	18.4	18.4	18.4				**18.4**
Appropriated S/F	1.9	2.3	2.3	2.3				**2.3**
Non-Appropriated S/F	0.3							
	17.3	20.7	20.7	20.7				**20.7**
Capital Outlay								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	3.0	5.0	5.0	5.0				**5.0**
Other Items								
General Funds								
Appropriated S/F	1.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	1.0	10.0	10.0	10.0				**10.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	231.6	235.0	235.0	235.0				**235.0**
Non-Appropriated S/F								
	231.6	235.0	235.0	235.0				**235.0**
Tobacco: Travel								
General Funds								
Appropriated S/F	15.5	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	15.5	20.0	20.0	20.0				**20.0**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	119.4	125.0	125.0	125.0			25.0	**150.0**
Non-Appropriated S/F								
	119.4	125.0	125.0	125.0			25.0	**150.0**
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	77.1	89.0	89.0	89.0				**89.0**
Non-Appropriated S/F								
	77.1	89.0	89.0	89.0				**89.0**

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	25.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	25.8	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	769.9	889.5	986.5	952.0				**952.0**
Appropriated S/F	535.8	610.7	664.7	664.7			25.0	**689.7**
Non-Appropriated S/F	53.4							
	1,359.1	1,500.2	1,651.2	1,616.7			25.0	**1,641.7**
IPU REVENUES								
General Funds	55.8	30.5	30.5	30.5				**30.5**
Appropriated S/F	567.9	660.6	660.6	660.6				**660.6**
Non-Appropriated S/F	32.8							
	656.5	691.1	691.1	691.1				**691.1**
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				**19.0**

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

*Base adjustments include $54.0 ASF in Personnel Costs to reflect projected expenditures.

*Do not recommend inflation and volume adjustment of $34.5 in Contractual Services for fleet rentals.

*Recommend enhancement of $25.0 ASF in Tobacco: Contractual Services for computers leases as recommended by the Health Fund Advisory Council.

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Executive								
General Funds	60.0	61.0	63.0	**63.0**	22,782.0	26,097.3	28,211.1	**28,211.1**
Appropriated S/F					419.0	554.6	580.4	**580.4**
Non-Appropriated S/F					290.2	778.0	778.0	**778.0**
	60.0	61.0	63.0	**63.0**	23,491.2	27,429.9	29,569.5	**29,569.5**
Building Maintenance & Construction								
General Funds	8.0	8.0	8.0	**8.0**	1,485.0	1,476.5	1,491.3	**1,449.7**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	1,485.0	1,476.5	1,491.3	**1,449.7**
Patrol								
General Funds	321.8	347.0	356.0	**353.0**	28,918.9	30,441.6	33,320.4	**33,218.4**
Appropriated S/F	15.2	16.0	18.0	**18.0**	2,598.5	2,872.0	3,207.7	**3,207.7**
Non-Appropriated S/F								
	337.0	363.0	374.0	**371.0**	31,517.4	33,313.6	36,528.1	**36,426.1**
Criminal Investigation								
General Funds	145.0	150.0	152.0	**150.0**	14,124.5	13,103.2	15,453.7	**15,366.7**
Appropriated S/F					821.3	619.0	677.5	**677.5**
Non-Appropriated S/F	26.0	30.0	30.0	**30.0**	1,302.7	1,403.4	1,712.7	**1,712.7**
	171.0	180.0	182.0	**180.0**	16,248.5	15,125.6	17,843.9	**17,756.9**
Special Investigation								
General Funds	36.0	36.0	36.0	**36.0**	4,168.8	4,041.9	5,196.8	**5,108.0**
Appropriated S/F	7.0	7.0	7.0	**7.0**	908.3	951.4	1,045.8	**1,045.8**
Non-Appropriated S/F					307.1			
	43.0	43.0	43.0	**43.0**	5,384.2	4,993.3	6,242.6	**6,153.8**
Aviation								
General Funds	24.0	24.0	24.0	**24.0**	3,074.1	3,021.9	3,482.7	**3,482.7**
Appropriated S/F								
Non-Appropriated S/F					920.5			
	24.0	24.0	24.0	**24.0**	3,994.6	3,021.9	3,482.7	**3,482.7**
Traffic								
General Funds	12.8	12.8	12.8	**12.8**	1,025.6	950.1	996.5	**996.5**
Appropriated S/F	4.0	11.0	11.0	**11.0**	279.1	906.2	1,062.8	**1,062.8**
Non-Appropriated S/F	4.2	5.2	5.2	**5.2**	685.8	400.1	537.7	**537.7**
	21.0	29.0	29.0	**29.0**	1,990.5	2,256.4	2,597.0	**2,597.0**
Bureau of Identification								
General Funds	32.0	33.0	33.0	**33.0**	1,851.9	1,936.5	2,019.0	**2,017.9**
Appropriated S/F	13.0	14.0	14.0	**14.0**	582.1	1,008.9	974.0	**974.0**
Non-Appropriated S/F					14.8			
	45.0	47.0	47.0	**47.0**	2,448.8	2,945.4	2,993.0	**2,991.9**

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Training								
General Funds	12.0	12.0	12.0	**12.0**	1,535.2	1,613.6	1,945.9	**1,792.0**
Appropriated S/F					28.6	131.0	131.0	**264.6**
Non-Appropriated S/F								
	12.0	12.0	12.0	**12.0**	1,563.8	1,744.6	2,076.9	**2,056.6**
Communications								
General Funds	88.5	88.5	86.5	**86.5**	5,667.6	5,983.1	5,831.0	**5,804.8**
Appropriated S/F	3.5	3.5	3.5	**3.5**	153.8	180.5	182.7	**182.7**
Non-Appropriated S/F					3,904.3			
	92.0	92.0	90.0	**90.0**	9,725.7	6,163.6	6,013.7	**5,987.5**
Transportation								
General Funds	14.0	14.0	14.0	**14.0**	3,705.3	3,793.7	4,653.1	**4,266.1**
Appropriated S/F					200.8	429.6	429.6	**453.6**
Non-Appropriated S/F					365.7	50.0	50.0	**50.0**
	14.0	14.0	14.0	**14.0**	4,271.8	4,273.3	5,132.7	**4,769.7**
Community Relations								
General Funds	12.0	12.0	12.0	**12.0**	783.2	783.0	776.0	**776.0**
Appropriated S/F					9.7	55.8	61.1	**61.1**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	8.6	43.2	45.1	**45.1**
	13.0	13.0	13.0	**13.0**	801.5	882.0	882.2	**882.2**
TOTAL								
General Funds	766.1	798.3	809.3	**804.3**	89,122.1	93,242.4	103,377.5	**102,489.9**
Appropriated S/F	42.7	51.5	53.5	**53.5**	6,001.2	7,709.0	8,352.6	**8,510.2**
Non-Appropriated S/F	31.2	36.2	36.2	**36.2**	7,799.7	2,674.7	3,123.5	**3,123.5**
	840.0	886.0	899.0	**894.0**	102,923.0	103,626.1	114,853.6	**114,123.6**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	4,579.2	4,835.3	5,725.1	5,634.9		90.2		**5,725.1**
Appropriated S/F								
Non-Appropriated S/F								
	4,579.2	4,835.3	5,725.1	5,634.9		90.2		**5,725.1**
Travel								
General Funds	1.9	2.0	2.0	2.0				**2.0**
Appropriated S/F	32.9	116.7	36.7	36.7				**36.7**
Non-Appropriated S/F	6.3							
	41.1	118.7	38.7	38.7				**38.7**
Contractual Services								
General Funds	260.8	294.0	294.0	294.0				**294.0**
Appropriated S/F	46.9	5.0	60.0	60.0				**60.0**
Non-Appropriated S/F	126.3	108.0	108.0	108.0				**108.0**
	434.0	407.0	462.0	462.0				**462.0**
Supplies and Materials								
General Funds	50.6	46.0	46.0	46.0				**46.0**
Appropriated S/F	101.5	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F	117.1	200.0	200.0	200.0				**200.0**
	269.2	356.0	356.0	356.0				**356.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40.5	470.0	470.0	470.0				**470.0**
	40.5	470.0	470.0	470.0				**470.0**
Other Items								
General Funds	594.8							
Appropriated S/F	73.7	50.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	668.5	50.0	75.0	75.0				**75.0**
Crime Reduction Fund								
General Funds	108.5	110.0	110.0	110.0				**110.0**
Appropriated S/F								
Non-Appropriated S/F								
	108.5	110.0	110.0	110.0				**110.0**
PENSION - 20 Year Retirees								
General Funds	17,020.0	20,655.0	21,879.0	21,879.0				**21,879.0**
Appropriated S/F								
Non-Appropriated S/F								
	17,020.0	20,655.0	21,879.0	21,879.0				**21,879.0**
Career Development								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**
Handicapped/Fire Lane Enforcement								
General Funds	90.0	90.0	90.0	90.0				**90.0**
Appropriated S/F								
Non-Appropriated S/F								
	90.0	90.0	90.0	90.0				**90.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Special Duty Fund								
General Funds								
Appropriated S/F	164.0	272.9	298.7	298.7				**298.7**
Non-Appropriated S/F								
	164.0	272.9	298.7	298.7				**298.7**
DSP Recruitment								
General Funds	47.9	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	47.9	50.0	50.0	50.0				**50.0**
DE Intelligence Analysis Center								
General Funds	13.3							
Appropriated S/F								
Non-Appropriated S/F								
	13.3							
TOTAL								
General Funds	22,782.0	26,097.3	28,211.1	28,120.9		90.2		**28,211.1**
Appropriated S/F	419.0	554.6	580.4	580.4				**580.4**
Non-Appropriated S/F	290.2	778.0	778.0	778.0				**778.0**
	23,491.2	27,429.9	29,569.5	29,479.3		90.2		**29,569.5**
IPU REVENUES								
General Funds								
Appropriated S/F	477.1	2,725.0	2,725.0	2,725.0				**2,725.0**
Non-Appropriated S/F	283.3	800.0	800.0	800.0				**800.0**
	760.4	3,525.0	3,525.0	3,525.0				**3,525.0**
POSITIONS								
General Funds	60.0	61.0	63.0	61.0		2.0		**63.0**
Appropriated S/F								
Non-Appropriated S/F								
	60.0	61.0	63.0	61.0		2.0		**63.0**

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

*Base adjustments include $10.1 in Personnel Costs to annualize an Application Support Specialist; ($80.0) ASF in Travel, $55.0 ASF in Contractual Services, $25.0 ASF in Other Items, and $25.8 ASF in Special Duty Fund to reflect projected expenditures; and $1,224.0 in Pension - 20 Year Retirees for closed pension plan.

*Recommend structural change of $90.2 in Personnel Costs and 2.0 FTEs Network Control Technician I from Communications (45-06-10).

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE & CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY

45-06-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	299.3	321.5	336.3	336.3				**336.3**
Appropriated S/F								
Non-Appropriated S/F								
	299.3	321.5	336.3	336.3				**336.3**
Contractual Services								
General Funds	44.4	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	44.4	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds	19.8	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.8	25.0	25.0	25.0				**25.0**
Debt Service								
General Funds	1,121.5	1,055.0	1,055.0	1,013.4				**1,013.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,121.5	1,055.0	1,055.0	1,013.4				**1,013.4**
TOTAL								
General Funds	1,485.0	1,476.5	1,491.3	1,449.7				**1,449.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,485.0	1,476.5	1,491.3	1,449.7				**1,449.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	28,500.9	29,958.7	32,813.5	32,514.8			207.3	**32,722.1**
Appropriated S/F	815.9	981.4	1,161.9	1,055.5			106.4	**1,161.9**
Non-Appropriated S/F								
	29,316.8	30,940.1	33,975.4	33,570.3			313.7	**33,884.0**
Travel								
General Funds	4.3	4.4	4.4	4.4				**4.4**
Appropriated S/F								
Non-Appropriated S/F								
	4.3	4.4	4.4	4.4				**4.4**
Contractual Services								
General Funds	92.3	139.0	157.0	157.0				**157.0**
Appropriated S/F	170.6	161.0	161.0	161.0				**161.0**
Non-Appropriated S/F								
	262.9	300.0	318.0	318.0				**318.0**
Supplies and Materials								
General Funds	238.2	259.1	265.1	259.1		-2.0		**257.1**
Appropriated S/F	197.4	298.7	298.7	298.7				**298.7**
Non-Appropriated S/F								
	435.6	557.8	563.8	557.8		-2.0		**555.8**
Capital Outlay								
General Funds								
Appropriated S/F	4.5	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	4.5	30.0	30.0	30.0				**30.0**
Debt Service								
General Funds	83.2	80.4	80.4	77.8				**77.8**
Appropriated S/F								
Non-Appropriated S/F								
	83.2	80.4	80.4	77.8				**77.8**
Special Duty Fund								
General Funds								
Appropriated S/F	1,410.1	1,400.9	1,556.1	1,556.1				**1,556.1**
Non-Appropriated S/F								
	1,410.1	1,400.9	1,556.1	1,556.1				**1,556.1**
TOTAL								
General Funds	28,918.9	30,441.6	33,320.4	33,013.1		-2.0	207.3	**33,218.4**
Appropriated S/F	2,598.5	2,872.0	3,207.7	3,101.3			106.4	**3,207.7**
Non-Appropriated S/F								
	31,517.4	33,313.6	36,528.1	36,114.4		-2.0	313.7	**36,426.1**
IPU REVENUES								
General Funds								
Appropriated S/F	2,484.2	805.0	805.0	805.0				**805.0**
Non-Appropriated S/F								
	2,484.2	805.0	805.0	805.0				**805.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	321.8	347.0	356.0	347.0			6.0	**353.0**
Appropriated S/F	15.2	16.0	18.0	16.0			2.0	**18.0**
Non-Appropriated S/F								
	337.0	363.0	374.0	363.0			8.0	**371.0**

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

*Base adjustments include $305.8 in Personnel Costs for the annualization of 16 Troopers; $74.1 ASF in Personnel Costs and $155.2 ASF in Special Duty Fund to reflect projected expenditures; and $18.0 in Contractual Services for lease costs for the Delaware Intelligence Analysis Center.

*Recommend structural change of ($2.0) in Supplies and Materials to Office of the Secretary, Administration (45-01-01).

*Recommend enhancement of $90.0 in Personnel Costs and 4.0 FTEs Trooper for the trooper expansion initiative. Do not recommend additional enhancement of $91.4 in Personnel Costs and 3.0 FTEs Trooper.

*Recommend enhancement of $117.3 and $106.4 ASF in Personnel Costs and 2.0 FTEs Trooper and 2.0 ASF FTEs Trooper for the Sussex County Agreement.

*Recommend one-time funding of $8.0 in the Office of Management and Budget's Contingency for uniforms.

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	14,071.2	13,046.1	15,396.6	15,309.6				**15,309.6**
Appropriated S/F								
Non-Appropriated S/F	1,302.7	1,403.4	1,712.7	1,712.7				**1,712.7**
	15,373.9	14,449.5	17,109.3	17,022.3				**17,022.3**
Travel								
General Funds	6.4	6.4	6.4	6.4				**6.4**
Appropriated S/F								
Non-Appropriated S/F								
	6.4	6.4	6.4	6.4				**6.4**
Contractual Services								
General Funds	11.3	13.5	13.5	13.5				**13.5**
Appropriated S/F								
Non-Appropriated S/F								
	11.3	13.5	13.5	13.5				**13.5**
Supplies and Materials								
General Funds	35.6	37.2	37.2	37.2				**37.2**
Appropriated S/F								
Non-Appropriated S/F								
	35.6	37.2	37.2	37.2				**37.2**
Special Duty Fund								
General Funds								
Appropriated S/F	821.3	619.0	677.5	677.5				**677.5**
Non-Appropriated S/F								
	821.3	619.0	677.5	677.5				**677.5**
TOTAL								
General Funds	14,124.5	13,103.2	15,453.7	15,366.7				**15,366.7**
Appropriated S/F	821.3	619.0	677.5	677.5				**677.5**
Non-Appropriated S/F	1,302.7	1,403.4	1,712.7	1,712.7				**1,712.7**
	16,248.5	15,125.6	17,843.9	17,756.9				**17,756.9**
IPU REVENUES								
General Funds	5.8	50.0	50.0	50.0				**50.0**
Appropriated S/F	802.5							
Non-Appropriated S/F	1,332.1	1,200.0	1,200.0	1,200.0				**1,200.0**
	2,140.4	1,250.0	1,250.0	1,250.0				**1,250.0**
POSITIONS								
General Funds	145.0	150.0	152.0	150.0				**150.0**
Appropriated S/F								
Non-Appropriated S/F	26.0	30.0	30.0	30.0				**30.0**
	171.0	180.0	182.0	180.0				**180.0**

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

*Base adjustments include $50.8 in Personnel Costs for the annualization of Delaware Intelligence Analysis Center positions and $58.5 ASF in Special Duty Fund to reflect projected expenditures.

*Do not recommend enhancement of $87.0 in Personnel Costs and 2.0 FTEs Intelligence Analyst.

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,351.0	3,068.8	3,519.3	3,519.3				**3,519.3**
Appropriated S/F	659.8	665.1	744.1	744.1				**744.1**
Non-Appropriated S/F	9.5							
	4,020.3	3,733.9	4,263.4	4,263.4				**4,263.4**
Travel								
General Funds	2.4	2.5	2.5	2.5				**2.5**
Appropriated S/F	11.0	16.1	16.1	16.1				**16.1**
Non-Appropriated S/F	11.9							
	25.3	18.6	18.6	18.6				**18.6**
Contractual Services								
General Funds	738.7	717.8	1,408.4	717.8			615.6	**1,333.4**
Appropriated S/F	30.5	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	94.3							
	863.5	751.8	1,442.4	751.8			615.6	**1,367.4**
Supplies and Materials								
General Funds	48.8	55.8	55.8	55.8				**55.8**
Appropriated S/F	13.7	21.6	21.6	21.6				**21.6**
Non-Appropriated S/F	103.4							
	165.9	77.4	77.4	77.4				**77.4**
Capital Outlay								
General Funds		197.0	210.8	197.0				**197.0**
Appropriated S/F	15.9	37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	88.0							
	103.9	234.0	247.8	234.0				**234.0**
Other Items								
General Funds								
Appropriated S/F		37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
		37.5	37.5	37.5				**37.5**
Special Duty Fund								
General Funds								
Appropriated S/F	177.4	140.1	155.5	155.5				**155.5**
Non-Appropriated S/F								
	177.4	140.1	155.5	155.5				**155.5**
Specialized Equipment								
General Funds	27.9							
Appropriated S/F								
Non-Appropriated S/F								
	27.9							
TOTAL								
General Funds	4,168.8	4,041.9	5,196.8	4,492.4			615.6	**5,108.0**
Appropriated S/F	908.3	951.4	1,045.8	1,045.8				**1,045.8**
Non-Appropriated S/F	307.1							
	5,384.2	4,993.3	6,242.6	5,538.2			615.6	**6,153.8**
IPU REVENUES								
General Funds								
Appropriated S/F	923.4	750.0	750.0	750.0				**750.0**
Non-Appropriated S/F	382.1	369.6	369.6	369.6				**369.6**
	1,305.5	1,119.6	1,119.6	1,119.6				**1,119.6**

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	36.0	36.0	36.0	36.0				**36.0**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	43.0	43.0	43.0	43.0				**43.0**

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

*Base adjustments include $79.0 ASF in Personnel Costs and $15.4 ASF in Special Duty Fund to reflect projected expenditures.

*Recommend enhancements of $289.6 in Contractual Services for computer leases and $326.0 in Contractual Services for local law enforcement fees for the National Crime Information Center. Do not recommend enhancement of $75.0 in Contractual Services for an automated traffic accident reporting system.

*Recommend one-time funding of $13.8 in the Office of Management and Budget's Contingency for mobile data terminals.

SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,046.9	2,118.6	2,489.2	2,489.2				**2,489.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,046.9	2,118.6	2,489.2	2,489.2				**2,489.2**
Travel								
General Funds	13.2	13.2	13.2	13.2				**13.2**
Appropriated S/F								
Non-Appropriated S/F	7.6							
	20.8	13.2	13.2	13.2				**13.2**
Contractual Services								
General Funds	812.7	613.2	613.2	613.2				**613.2**
Appropriated S/F								
Non-Appropriated S/F	105.2							
	917.9	613.2	613.2	613.2				**613.2**
Supplies and Materials								
General Funds	201.3	276.9	367.1	276.9	90.2			**367.1**
Appropriated S/F								
Non-Appropriated S/F	124.2							
	325.5	276.9	367.1	276.9	90.2			**367.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	683.5							
	683.5							
TOTAL								
General Funds	3,074.1	3,021.9	3,482.7	3,392.5	90.2			**3,482.7**
Appropriated S/F								
Non-Appropriated S/F	920.5							
	3,994.6	3,021.9	3,482.7	3,392.5	90.2			**3,482.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	918.0	30.0	30.0	30.0				**30.0**
	918.0	30.0	30.0	30.0				**30.0**
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0				**24.0**

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

*Recommend inflation and volume adjustment of $90.2 in Supplies and Materials for increased cost of helicopter fuel.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	962.8	943.9	990.3	990.3				**990.3**
Appropriated S/F	39.4	281.6	109.6	286.2				**286.2**
Non-Appropriated S/F	389.4	331.5	469.1	469.1				**469.1**
	1,391.6	1,557.0	1,569.0	1,745.6				**1,745.6**
Travel								
General Funds	3.2	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F	21.0	20.0	20.0	20.0				**20.0**
	24.2	23.2	23.2	23.2				**23.2**
Contractual Services								
General Funds	2.5	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	185.1	20.0	20.0	20.0				**20.0**
	187.6	22.0	22.0	22.0				**22.0**
Supplies and Materials								
General Funds	57.1	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	29.4	20.0	20.0	20.0				**20.0**
	86.5	21.0	21.0	21.0				**21.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	60.9	8.6	8.6	8.6				**8.6**
	60.9	8.6	8.6	8.6				**8.6**
Special Duty Fund								
General Funds								
Appropriated S/F	23.6							
Non-Appropriated S/F								
	23.6							
Truck Enforcement Unit								
General Funds								
Appropriated S/F	199.0	624.6	776.6	776.6				**776.6**
Non-Appropriated S/F								
	199.0	624.6	776.6	776.6				**776.6**
Redlight								
General Funds								
Appropriated S/F	17.1		176.6					
Non-Appropriated S/F								
	17.1		176.6					
TOTAL								
General Funds	1,025.6	950.1	996.5	996.5				**996.5**
Appropriated S/F	279.1	906.2	1,062.8	1,062.8				**1,062.8**
Non-Appropriated S/F	685.8	400.1	537.7	537.7				**537.7**
	1,990.5	2,256.4	2,597.0	2,597.0				**2,597.0**
IPU REVENUES								
General Funds								
Appropriated S/F	381.7	335.0	335.0	335.0				**335.0**
Non-Appropriated S/F	840.2	450.0	450.0	450.0				**450.0**
	1,221.9	785.0	785.0	785.0				**785.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	12.8	12.8	12.8	12.8				**12.8**
Appropriated S/F	4.0	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	4.2	5.2	5.2	5.2				**5.2**
	21.0	29.0	29.0	29.0				**29.0**

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

*Base adjustments include $4.6 ASF in Personnel Costs to reflect projected expenditures and $152.0 ASF in Truck Enforcement Unit for the annualization of seven positions.

*Do not recommend structural change of ($176.6) ASF in Personnel Costs and $176.6 ASF in Redlight.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,615.3	1,749.3	1,787.1	1,787.1				**1,787.1**
Appropriated S/F	80.3	486.3	226.9	451.4				**451.4**
Non-Appropriated S/F								
	1,695.6	2,235.6	2,014.0	2,238.5				**2,238.5**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	1.2	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	27.5	67.4	112.1	112.1				**112.1**
Appropriated S/F	271.8	392.5	392.5	392.5				**392.5**
Non-Appropriated S/F	0.6							
	299.9	459.9	504.6	504.6				**504.6**
Supplies and Materials								
General Funds	99.7	68.0	68.0	68.0				**68.0**
Appropriated S/F	22.6	130.1	130.1	130.1				**130.1**
Non-Appropriated S/F	4.1							
	126.4	198.1	198.1	198.1				**198.1**
Capital Outlay								
General Funds		27.6	27.6	27.6				**27.6**
Appropriated S/F								
Non-Appropriated S/F	9.4							
	9.4	27.6	27.6	27.6				**27.6**
Debt Service								
General Funds	24.7	23.7	23.7	22.6				**22.6**
Appropriated S/F								
Non-Appropriated S/F								
	24.7	23.7	23.7	22.6				**22.6**
Elderly Care								
General Funds								
Appropriated S/F	112.8		111.4					
Non-Appropriated S/F								
	112.8		111.4					
Teachers Check								
General Funds	84.2							
Appropriated S/F								
Non-Appropriated S/F								
	84.2							
Special Duty Fund								
General Funds								
Appropriated S/F	1.9							
Non-Appropriated S/F								
	1.9							
Home Health Care								
General Funds								
Appropriated S/F	20.2		38.4					
Non-Appropriated S/F								
	20.2		38.4					

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
SBI Positions								
General Funds								
Appropriated S/F	72.5		74.7					
Non-Appropriated S/F								
	72.5		74.7					
TOTAL								
General Funds	1,851.9	1,936.5	2,019.0	2,017.9				**2,017.9**
Appropriated S/F	582.1	1,008.9	974.0	974.0				**974.0**
Non-Appropriated S/F	14.8							
	2,448.8	2,945.4	2,993.0	2,991.9				**2,991.9**
IPU REVENUES								
General Funds								
Appropriated S/F	575.8	890.0	890.0	890.0				**890.0**
Non-Appropriated S/F	289.1							
	864.9	890.0	890.0	890.0				**890.0**
POSITIONS								
General Funds	32.0	33.0	33.0	33.0				**33.0**
Appropriated S/F	13.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	45.0	47.0	47.0	47.0				**47.0**

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

*Base adjustments include $7.1 in Personnel Costs to annualize an Administrative Assistant II, ($34.9) ASF in Personnel Costs to reflect projected expenditures, and $44.7 in Contractual Services to annualize expenses for the Delaware Intelligence Analysis Center.

*Do not recommend structural changes of ($224.5) ASF in Personnel Costs, $111.4 ASF in Elderly Care, $38.4 ASF in Home Health Care, and $74.7 ASF in SBI Positions.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,178.2	1,131.6	1,317.2	1,317.2				**1,317.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,178.2	1,131.6	1,317.2	1,317.2				**1,317.2**
Travel								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F		14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	10.0	24.0	24.0	24.0				**24.0**
Contractual Services								
General Funds	2.2	109.5	109.5	109.5				**109.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.2	109.5	109.5	109.5				**109.5**
Supplies and Materials								
General Funds	109.8	203.0	349.7	203.0				**203.0**
Appropriated S/F		117.0	117.0	117.0			133.6	**250.6**
Non-Appropriated S/F								
	109.8	320.0	466.7	320.0			133.6	**453.6**
Debt Service								
General Funds	166.8	159.5	159.5	152.3				**152.3**
Appropriated S/F								
Non-Appropriated S/F								
	166.8	159.5	159.5	152.3				**152.3**
One-Time								
General Funds	68.2							
Appropriated S/F								
Non-Appropriated S/F								
	68.2							
Special Duty Fund								
General Funds								
Appropriated S/F	28.6							
Non-Appropriated S/F								
	28.6							
TOTAL								
General Funds	1,535.2	1,613.6	1,945.9	1,792.0				**1,792.0**
Appropriated S/F	28.6	131.0	131.0	131.0			133.6	**264.6**
Non-Appropriated S/F								
	1,563.8	1,744.6	2,076.9	1,923.0			133.6	**2,056.6**
IPU REVENUES								
General Funds								
Appropriated S/F	23.3							
Non-Appropriated S/F								
	23.3							

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

*Recommend enhancement of $133.6 ASF in Supplies and Materials for body armor, handguns and shotguns. Do not recommend additional enhancement of $133.6 in Supplies and Materials.

*Recommend one-time funding of $13.1 in the Office of Management and Budget's Contingency for Trooper equipment.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	4,754.7	5,042.4	4,861.9	4,952.1		-90.2		**4,861.9**
Appropriated S/F	108.2	150.5	152.7	152.7				**152.7**
Non-Appropriated S/F								
	4,862.9	5,192.9	5,014.6	5,104.8		-90.2		**5,014.6**
Travel								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	1.6							
	2.6	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	843.8	904.3	906.5	904.3			2.2	**906.5**
Appropriated S/F	43.3	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	1,585.7							
	2,472.8	934.3	936.5	934.3			2.2	**936.5**
Supplies and Materials								
General Funds	44.5	35.4	35.4	35.4				**35.4**
Appropriated S/F								
Non-Appropriated S/F	10.2							
	54.7	35.4	35.4	35.4				**35.4**
Capital Outlay								
General Funds			26.2					
Appropriated S/F								
Non-Appropriated S/F	33.3							
	33.3		26.2					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,273.5							
	2,273.5							
First State Quality Improvemen								
General Funds	10.6							
Appropriated S/F								
Non-Appropriated S/F								
	10.6							
Special Duty Fund								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F								
	2.3							
First Quality								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	13.0							
TOTAL								
General Funds	5,667.6	5,983.1	5,831.0	5,892.8		-90.2	2.2	**5,804.8**
Appropriated S/F	153.8	180.5	182.7	182.7				**182.7**
Non-Appropriated S/F	3,904.3							
	9,725.7	6,163.6	6,013.7	6,075.5		-90.2	2.2	**5,987.5**

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	119.6	193.5	193.5	193.5				**193.5**
Non-Appropriated S/F	7,818.3	60.0	60.0	60.0				**60.0**
	7,937.9	253.5	253.5	253.5				**253.5**
POSITIONS								
General Funds	88.5	88.5	86.5	88.5		-2.0		**86.5**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F								
	92.0	92.0	90.0	92.0		-2.0		**90.0**

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

*Base adjustments include ($90.3) and $2.2 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural change of ($90.2) in Personnel Costs and (2.0) FTEs Network Control Technician I to Executive (45-06-01).

*Recommend enhancements of $2.2 in Contractual Services for mobile data terminal operating fees.

*Recommend one-time funding of $26.2 in the Office of Management and Budget's Contingency for radios.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	617.5	668.0	705.1	705.1				**705.1**
Appropriated S/F								
Non-Appropriated S/F								
	617.5	668.0	705.1	705.1				**705.1**
Contractual Services								
General Funds	75.7	66.5	114.2	66.5				**66.5**
Appropriated S/F	93.2	76.8	76.8	76.8				**76.8**
Non-Appropriated S/F	175.9	25.0	25.0	25.0				**25.0**
	344.8	168.3	216.0	168.3				**168.3**
Supplies and Materials								
General Funds	1,402.6	1,777.0	2,467.6	1,777.0	426.0		9.3	**2,212.3**
Appropriated S/F	107.6	97.9	97.9	97.9			24.0	**121.9**
Non-Appropriated S/F	168.6	15.0	15.0	15.0				**15.0**
	1,678.8	1,889.9	2,580.5	1,889.9	426.0		33.3	**2,349.2**
Capital Outlay								
General Funds	1,609.5	1,282.2	1,366.2	1,282.2				**1,282.2**
Appropriated S/F		254.9	254.9	254.9				**254.9**
Non-Appropriated S/F	21.2	10.0	10.0	10.0				**10.0**
	1,630.7	1,547.1	1,631.1	1,547.1				**1,547.1**
TOTAL								
General Funds	3,705.3	3,793.7	4,653.1	3,830.8	426.0		9.3	**4,266.1**
Appropriated S/F	200.8	429.6	429.6	429.6			24.0	**453.6**
Non-Appropriated S/F	365.7	50.0	50.0	50.0				**50.0**
	4,271.8	4,273.3	5,132.7	4,310.4	426.0		33.3	**4,769.7**
IPU REVENUES								
General Funds								
Appropriated S/F	278.3							
Non-Appropriated S/F	511.8	115.0	115.0	115.0				**115.0**
	790.1	115.0	115.0	115.0				**115.0**
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				**14.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	14.0	14.0	14.0				**14.0**

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

*Recommend inflation and volume adjustment of $426.0 in Supplies and Materials for increased cost of gasoline. Do not recommend additional inflation and volume adjustment of $129.0 in Supplies and Materials.

*Recommend enhancements of $9.3 and $24.0 ASF in Supplies and Materials for Trooper operating costs and tire deflation devices. Do not recommend enhancements of $47.7 in Contractual Services and $120.0 in Supplies and Materials.

*Recommend one-time funding of $90.3 in the Office of Management and Budget's Contingency for uniforms and vehicles.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	774.9	762.9	755.9	755.9				**755.9**
Appropriated S/F								
Non-Appropriated S/F	1.0	43.2	45.1	45.1				**45.1**
	775.9	806.1	801.0	801.0				**801.0**
Travel								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6	0.1	0.1	0.1				**0.1**
Contractual Services								
General Funds	0.9	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	7.0							
	7.9	3.0	3.0	3.0				**3.0**
Supplies and Materials								
General Funds	7.4	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.4	17.0	17.0	17.0				**17.0**
Special Duty Fund								
General Funds								
Appropriated S/F	9.7	55.8	61.1	61.1				**61.1**
Non-Appropriated S/F								
	9.7	55.8	61.1	61.1				**61.1**
TOTAL								
General Funds	783.2	783.0	776.0	776.0				**776.0**
Appropriated S/F	9.7	55.8	61.1	61.1				**61.1**
Non-Appropriated S/F	8.6	43.2	45.1	45.1				**45.1**
	801.5	882.0	882.2	882.2				**882.2**
IPU REVENUES								
General Funds								
Appropriated S/F	-11.6							
Non-Appropriated S/F	8.6	100.0	100.0	100.0				**100.0**
	-3.0	100.0	100.0	100.0				**100.0**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	13.0	13.0	13.0	13.0				**13.0**

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

*Base adjustments include ($7.0) in Personnel Costs and $5.3 ASF in Special Duty Fund to reflect projected expenditures.

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	89.0	84.0	84.0	**84.0**	10,789.4	7,415.4	7,499.8	**8,749.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	984.8	58.9	60.3	**60.3**
	90.0	85.0	85.0	**85.0**	11,774.2	7,474.3	7,560.1	**8,809.5**
Technology and Support Services								
General Funds								
Appropriated S/F	93.0	92.0	92.0	**91.0**	14,729.9	16,252.5	18,286.3	**16,788.0**
Non-Appropriated S/F	1.0	1.0		**1.0**		185.6	130.0	**178.3**
	94.0	93.0	92.0	**92.0**	14,729.9	16,438.1	18,416.3	**16,966.3**
Planning								
General Funds								
Appropriated S/F	72.0	72.0	93.0	**73.0**	4,892.3	6,219.8	7,416.3	**6,173.2**
Non-Appropriated S/F	19.0	20.0		**20.0**		500.0	500.0	**500.0**
	91.0	92.0	93.0	**93.0**	4,892.3	6,719.8	7,916.3	**6,673.2**
Maintenance and Operations								
General Funds							14,000.0	**14,000.0**
Appropriated S/F	891.0	895.0	921.0	**895.0**	74,665.7	58,916.4	63,923.1	**62,501.7**
Non-Appropriated S/F	25.0	26.0		**26.0**		1,149.9	1,149.9	**1,149.9**
	916.0	921.0	921.0	**921.0**	74,665.7	60,066.3	79,073.0	**77,651.6**
Highway Special Funds								
General Funds								
Appropriated S/F					15,000.0			
Non-Appropriated S/F					4,899.2			
					19,899.2			
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	**3.0**	56,297.1	158,856.5	181,315.0	**180,888.0**
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	56,297.1	158,856.5	181,315.0	**180,888.0**
Transportation Solutions								
General Funds								
Appropriated S/F	204.0	204.0	385.0	**204.0**	15,342.4	16,771.4	27,311.7	**16,484.6**
Non-Appropriated S/F	183.0	181.0		**181.0**				
	387.0	385.0	385.0	**385.0**	15,342.4	16,771.4	27,311.7	**16,484.6**
Motor Vehicles								
General Funds								
Appropriated S/F	240.0	255.0	258.0	**258.0**	13,588.4	15,550.3	15,454.4	**15,904.4**
Non-Appropriated S/F	4.0	4.0	1.0	**1.0**	5,508.4	166.8	57.7	**57.7**
	244.0	259.0	259.0	**259.0**	19,096.8	15,717.1	15,512.1	**15,962.1**
TOTAL								
General Funds							14,000.0	**14,000.0**
Appropriated S/F	1,592.0	1,605.0	1,836.0	**1,608.0**	205,305.2	279,982.3	321,206.6	**307,489.1**
Non-Appropriated S/F	233.0	233.0	2.0	**230.0**	11,392.4	2,061.2	1,897.9	**1,946.2**
	1,825.0	1,838.0	1,838.0	**1,838.0**	216,697.6	282,043.5	337,104.5	**323,435.3**

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						14,005.0		
Special Funds								
SUBTOTAL						14,005.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds						14,005.0	14,000.0	**14,000.0**
Special Funds					216,697.6	282,043.5	323,104.5	**309,435.3**
TOTAL					216,697.6	296,048.5	337,104.5	**323,435.3**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					421,045.3			
GRAND TOTAL								
General Funds						14,005.0	14,000.0	**14,000.0**
Special Funds					637,742.9	282,043.5	323,104.5	**309,435.3**
GRAND TOTAL					637,742.9	296,048.5	337,104.5	**323,435.3**
	(Reverted)							
	(Encumbered)							
	(Continuing)				5.0			

TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of the Secretary								
General Funds								
Appropriated S/F	11.0	10.0	10.0	**10.0**	1,015.6	1,026.9	966.7	**2,216.1**
Non-Appropriated S/F								
	11.0	10.0	10.0	**10.0**	1,015.6	1,026.9	966.7	**2,216.1**
Finance								
General Funds								
Appropriated S/F	37.0	35.0	35.0	**35.0**	6,847.9	3,301.8	3,401.5	**3,401.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	984.8	58.9	60.3	**60.3**
	38.0	36.0	36.0	**36.0**	7,832.7	3,360.7	3,461.8	**3,461.8**
Public Relations								
General Funds								
Appropriated S/F	15.0	14.0	14.0	**14.0**	1,002.1	991.9	1,008.8	**1,008.8**
Non-Appropriated S/F								
	15.0	14.0	14.0	**14.0**	1,002.1	991.9	1,008.8	**1,008.8**
Human Resources								
General Funds								
Appropriated S/F	26.0	25.0	25.0	**25.0**	1,923.8	2,094.8	2,122.8	**2,122.8**
Non-Appropriated S/F								
	26.0	25.0	25.0	**25.0**	1,923.8	2,094.8	2,122.8	**2,122.8**
TOTAL								
General Funds								
Appropriated S/F	89.0	84.0	84.0	**84.0**	10,789.4	7,415.4	7,499.8	**8,749.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	984.8	58.9	60.3	**60.3**
	90.0	85.0	85.0	**85.0**	11,774.2	7,474.3	7,560.1	**8,809.5**

TRANSPORTATION
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

55-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	776.0	836.2	896.0	2,085.6		59.8		**2,145.4**
Non-Appropriated S/F								
	776.0	836.2	896.0	2,085.6		59.8		**2,145.4**
Environmental Contingency								
General Funds								
Appropriated S/F	127.7							
Non-Appropriated S/F								
	127.7							
Salary Contingency								
General Funds								
Appropriated S/F	83.2	161.0	41.0	161.0		-120.0		**41.0**
Non-Appropriated S/F								
	83.2	161.0	41.0	161.0		-120.0		**41.0**
Operations / Capital								
General Funds								
Appropriated S/F	28.7	29.7	29.7	29.7				**29.7**
Non-Appropriated S/F								
	28.7	29.7	29.7	29.7				**29.7**
TOTAL								
General Funds								
Appropriated S/F	1,015.6	1,026.9	966.7	2,276.3		-60.2		**2,216.1**
Non-Appropriated S/F								
	1,015.6	1,026.9	966.7	2,276.3		-60.2		**2,216.1**
IPU REVENUES								
General Funds								
Appropriated S/F	950.8	1,027.9	966.7	966.7				**966.7**
Non-Appropriated S/F								
	950.8	1,027.9	966.7	966.7				**966.7**
POSITIONS								
General Funds								
Appropriated S/F	11.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	11.0	10.0	10.0	10.0				**10.0**

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

*Recommend structural changes of $59.8 TFO in Personnel Costs to reflect projected expenditures and ($120.0) TFO in Snow/Storm Contingency to Maintenance Districts (55-04-70).

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,917.9	2,165.8	2,115.5	2,165.8		-50.3		**2,115.5**
Non-Appropriated S/F		58.9	60.3	60.3				**60.3**
	1,917.9	2,224.7	2,175.8	2,226.1		-50.3		**2,175.8**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	0.9							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	983.9							
	983.9							
Prior Year Operations								
General Funds								
Appropriated S/F	3,847.0							
Non-Appropriated S/F								
	3,847.0							
Operations / Capital								
General Funds								
Appropriated S/F	1,083.0	1,136.0	1,286.0	1,136.0			150.0	**1,286.0**
Non-Appropriated S/F								
	1,083.0	1,136.0	1,286.0	1,136.0			150.0	**1,286.0**
TOTAL								
General Funds								
Appropriated S/F	6,847.9	3,301.8	3,401.5	3,301.8		-50.3	150.0	**3,401.5**
Non-Appropriated S/F	984.8	58.9	60.3	60.3				**60.3**
	7,832.7	3,360.7	3,461.8	3,362.1		-50.3	150.0	**3,461.8**
IPU REVENUES								
General Funds								
Appropriated S/F	6,841.6	3,266.8	3,401.5	3,401.5				**3,401.5**
Non-Appropriated S/F	1,412.5	58.9	60.3	60.3				**60.3**
	8,254.1	3,325.7	3,461.8	3,461.8				**3,461.8**
POSITIONS								
General Funds								
Appropriated S/F	37.0	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	38.0	36.0	36.0	36.0				**36.0**

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

*Recommend structural change of ($50.3) TFO in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of $150.0 TFO in Operations/Capital for audit costs.

TRANSPORTATION
OFFICE OF THE SECRETARY
PUBLIC RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	870.4	879.7	896.6	879.7		16.9		**896.6**
Non-Appropriated S/F								
	870.4	879.7	896.6	879.7		16.9		**896.6**
Operations / Capital								
General Funds								
Appropriated S/F	131.7	112.2	112.2	112.2				**112.2**
Non-Appropriated S/F								
	131.7	112.2	112.2	112.2				**112.2**
TOTAL								
General Funds								
Appropriated S/F	1,002.1	991.9	1,008.8	991.9		16.9		**1,008.8**
Non-Appropriated S/F								
	1,002.1	991.9	1,008.8	991.9		16.9		**1,008.8**
IPU REVENUES								
General Funds								
Appropriated S/F	989.8	945.8	1,008.8	1,008.8				**1,008.8**
Non-Appropriated S/F								
	989.8	945.8	1,008.8	1,008.8				**1,008.8**
POSITIONS								
General Funds								
Appropriated S/F	15.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	15.0	14.0	14.0	14.0				**14.0**

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

*Recommend structural change of $16.9 TFO in Personnel Costs to reflect projected expenditures.

TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

55-01-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,303.6	1,386.0	1,404.0	1,386.0		18.0		**1,404.0**
Non-Appropriated S/F								
	1,303.6	1,386.0	1,404.0	1,386.0		18.0		**1,404.0**
Travel								
General Funds								
Appropriated S/F	15.7	202.3	202.3	202.3				**202.3**
Non-Appropriated S/F								
	15.7	202.3	202.3	202.3				**202.3**
Capital Outlay								
General Funds								
Appropriated S/F	0.9	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	0.9	1.0	1.0	1.0				**1.0**
Contractual / Supplies								
General Funds								
Appropriated S/F	603.6	505.5	515.5	515.5				**515.5**
Non-Appropriated S/F								
	603.6	505.5	515.5	515.5				**515.5**
TOTAL								
General Funds								
Appropriated S/F	1,923.8	2,094.8	2,122.8	2,104.8		18.0		**2,122.8**
Non-Appropriated S/F								
	1,923.8	2,094.8	2,122.8	2,104.8		18.0		**2,122.8**
IPU REVENUES								
General Funds								
Appropriated S/F	1,892.6	2,030.7	2,122.8	2,122.8				**2,122.8**
Non-Appropriated S/F								
	1,892.6	2,030.7	2,122.8	2,122.8				**2,122.8**
POSITIONS								
General Funds								
Appropriated S/F	26.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	26.0	25.0	25.0	25.0				**25.0**

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

*Base adjustments include $10.0 TFO in Contractual/Supplies for Commercial Driver License testing.

*Recommend structural change of $18.0 TFO in Personnel Costs to reflect projected expenditures.

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY

55-02-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Administration								
General Funds								
Appropriated S/F	37.0	37.0	92.0	**36.0**	3,526.2	3,953.8	18,286.3	**4,394.0**
Non-Appropriated S/F	1.0	1.0		**1.0**		185.6	130.0	**178.3**
	38.0	38.0	92.0	**37.0**	3,526.2	4,139.4	18,416.3	**4,572.3**
Office of Information Technology (OIT)								
General Funds								
Appropriated S/F	56.0	55.0		**55.0**	11,203.7	12,298.7		**12,394.0**
Non-Appropriated S/F								
	56.0	55.0		**55.0**	11,203.7	12,298.7		**12,394.0**
TOTAL								
General Funds								
Appropriated S/F	93.0	92.0	92.0	**91.0**	14,729.9	16,252.5	18,286.3	**16,788.0**
Non-Appropriated S/F	1.0	1.0		**1.0**		185.6	130.0	**178.3**
	94.0	93.0	92.0	**92.0**	14,729.9	16,438.1	18,416.3	**16,966.3**

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,730.5	2,064.5	6,303.5	2,064.5		-14.0		**2,050.5**
Non-Appropriated S/F		55.6		48.3				**48.3**
	1,730.5	2,120.1	6,303.5	2,112.8		-14.0		**2,098.8**
Travel								
General Funds								
Appropriated S/F	17.5	25.7	51.0	25.7				**25.7**
Non-Appropriated S/F		8.0	8.0	8.0				**8.0**
	17.5	33.7	59.0	33.7				**33.7**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		122.0	122.0	122.0				**122.0**
		122.0	122.0	122.0				**122.0**
Energy								
General Funds								
Appropriated S/F	561.8	516.5	516.5	516.5				**516.5**
Non-Appropriated S/F								
	561.8	516.5	516.5	516.5				**516.5**
Capital Outlay								
General Funds								
Appropriated S/F	18.2	18.0	860.9	18.0				**18.0**
Non-Appropriated S/F								
	18.2	18.0	860.9	18.0				**18.0**
Contractual / Supplies								
General Funds								
Appropriated S/F	1,198.2	1,329.1	10,554.4	1,783.3				**1,783.3**
Non-Appropriated S/F								
	1,198.2	1,329.1	10,554.4	1,783.3				**1,783.3**
TOTAL								
General Funds								
Appropriated S/F	3,526.2	3,953.8	18,286.3	4,408.0		-14.0		**4,394.0**
Non-Appropriated S/F		185.6	130.0	178.3				**178.3**
	3,526.2	4,139.4	18,416.3	4,586.3		-14.0		**4,572.3**
IPU REVENUES								
General Funds								
Appropriated S/F	3,484.2	3,885.3	18,286.3	18,286.3				**18,286.3**
Non-Appropriated S/F		130.0	130.0	130.0				**130.0**
	3,484.2	4,015.3	18,416.3	18,416.3				**18,416.3**
POSITIONS								
General Funds								
Appropriated S/F	37.0	37.0	92.0	37.0		-1.0		**36.0**
Non-Appropriated S/F	1.0	1.0		1.0				**1.0**
	38.0	38.0	92.0	38.0		-1.0		**37.0**

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

*Base adjustments include $144.2 TFO in Contractual/Supplies for facility costs and $310.0 TFO in Contractual/Supplies for the increased cost of e-mail services.

55-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

*Recommend structural changes of $48.8 TFO in Personnel Costs to reflect projected expenditures, and ($62.8) TFO in Personnel Costs and (1.0) TFO FTE Deputy Principal Assistant to Planning (55-03-01).

*Do not recommend structural changes of $4,109.4 TFO in Personnel Costs and 55.0 TFO FTEs, $25.3 TFO in Travel, $842.9 TFO in Capital Outlay and $7,321.1 TFO in Contractual/Supplies from Office of Information Technology (55-02-03).

*Do not recommend structural change of $450.0 TFO in Contractual/Supplies from Motor Vehicles, Vehicle Services (55-11-30) and $95.3 TFO in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancements of $48.3 TFO in Personnel Costs and 1.0 TFO FTE and (1.0) NSF FTE Highway Construction Speciliast to switch position funding, and $1,000.0 TFO in Contractual/Supplies for Motor Vehicles costs associated with the Department of Technology and Information (DTI).

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
OFFICE OF INFORMATION TECHNOLOGY (OIT)
INTERNAL PROGRAM UNIT SUMMARY

55-02-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,818.3	4,109.4		4,109.4		95.3		**4,204.7**
Non-Appropriated S/F								
	3,818.3	4,109.4		4,109.4		95.3		**4,204.7**
Travel								
General Funds								
Appropriated S/F	20.9	25.3		25.3				**25.3**
Non-Appropriated S/F								
	20.9	25.3		25.3				**25.3**
Capital Outlay								
General Funds								
Appropriated S/F	817.4	842.9		842.9				**842.9**
Non-Appropriated S/F								
	817.4	842.9		842.9				**842.9**
Contractual / Supplies								
General Funds								
Appropriated S/F	6,547.1	7,321.1		7,321.1				**7,321.1**
Non-Appropriated S/F								
	6,547.1	7,321.1		7,321.1				**7,321.1**
TOTAL								
General Funds								
Appropriated S/F	11,203.7	12,298.7		12,298.7		95.3		**12,394.0**
Non-Appropriated S/F								
	11,203.7	12,298.7		12,298.7		95.3		**12,394.0**
IPU REVENUES								
General Funds								
Appropriated S/F	11,210.3	12,116.6						
Non-Appropriated S/F								
	11,210.3	12,116.6						
POSITIONS								
General Funds								
Appropriated S/F	56.0	55.0		55.0				**55.0**
Non-Appropriated S/F								
	56.0	55.0		55.0				**55.0**

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

*Recommend structural changes of $95.3 TFO in Personnel Costs to reflect projected expenditures.

*Do not recommend structural changes of ($4,109.4) TFO in Personnel Costs and (55.0) TFO FTEs, ($25.3) TFO in Travel, ($842.9) TFO in Capital Outlay and ($7,321.1) TFO in Contractual/Supplies to Administration (55-02-01).

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,243.8	4,854.1	5,946.2	4,854.1		-151.0		**4,703.1**
Non-Appropriated S/F								
	4,243.8	4,854.1	5,946.2	4,854.1		-151.0		**4,703.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
		500.0	500.0	500.0				**500.0**
Operations / Capital								
General Funds								
Appropriated S/F	648.5	1,365.7	1,470.1	1,470.1				**1,470.1**
Non-Appropriated S/F								
	648.5	1,365.7	1,470.1	1,470.1				**1,470.1**
TOTAL								
General Funds								
Appropriated S/F	4,892.3	6,219.8	7,416.3	6,324.2		-151.0		**6,173.2**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
	4,892.3	6,719.8	7,916.3	6,824.2		-151.0		**6,673.2**
IPU REVENUES								
General Funds								
Appropriated S/F	4,913.2	5,956.1	7,416.3	7,416.3				**7,416.3**
Non-Appropriated S/F		1,000.0	500.0	500.0				**500.0**
	4,913.2	6,956.1	7,916.3	7,916.3				**7,916.3**
POSITIONS								
General Funds								
Appropriated S/F	72.0	72.0	93.0	72.0		1.0		**73.0**
Non-Appropriated S/F	19.0	20.0		20.0				**20.0**
	91.0	92.0	93.0	92.0		1.0		**93.0**

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

*Base adjustments include $104.4 TFO in Operations/Capital for the Truck Weight Enforcement program.

*Recommend structural changes of ($213.8) TFO in Personnel Costs to reflect projected expenditures, and $62.8 TFO in Personnel Costs and 1.0 TFO FTE Deputy Principal Assistant from Technology and Support Services, Administration (55-02-01).

*Do not recommend enhancements of $1,243.1 TFO in Personnel Costs and (20.0) TFC FTEs and 20.0 TFO FTEs to switch position funding.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY

55-04-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of the Director								
General Funds								
Appropriated S/F	25.0	27.0	28.0	**28.0**	1,334.7	1,806.8	1,859.1	**1,859.1**
Non-Appropriated S/F								
	25.0	27.0	28.0	**28.0**	1,334.7	1,806.8	1,859.1	**1,859.1**
Maintenance Districts								
General Funds							14,000.0	**14,000.0**
Appropriated S/F	727.0	728.0	753.0	**727.0**	58,491.9	41,832.4	45,562.7	**44,141.3**
Non-Appropriated S/F	25.0	26.0		**26.0**		900.0	900.0	**900.0**
	752.0	754.0	753.0	**753.0**	58,491.9	42,732.4	60,462.7	**59,041.3**
Toll Administration								
General Funds								
Appropriated S/F	139.0	140.0	140.0	**140.0**	14,839.1	15,277.2	16,501.3	**16,501.3**
Non-Appropriated S/F						249.9	249.9	**249.9**
	139.0	140.0	140.0	**140.0**	14,839.1	15,527.1	16,751.2	**16,751.2**
TOTAL								
General Funds							14,000.0	**14,000.0**
Appropriated S/F	891.0	895.0	921.0	**895.0**	74,665.7	58,916.4	63,923.1	**62,501.7**
Non-Appropriated S/F	25.0	26.0		**26.0**		1,149.9	1,149.9	**1,149.9**
	916.0	921.0	921.0	**921.0**	74,665.7	60,066.3	79,073.0	**77,651.6**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

55-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,257.2	1,712.2	1,764.5	1,712.2		52.3		**1,764.5**
Non-Appropriated S/F								
	1,257.2	1,712.2	1,764.5	1,712.2		52.3		**1,764.5**
Operations / Capital								
General Funds								
Appropriated S/F	77.5	94.6	94.6	94.6				**94.6**
Non-Appropriated S/F								
	77.5	94.6	94.6	94.6				**94.6**
TOTAL								
General Funds								
Appropriated S/F	1,334.7	1,806.8	1,859.1	1,806.8		52.3		**1,859.1**
Non-Appropriated S/F								
	1,334.7	1,806.8	1,859.1	1,806.8		52.3		**1,859.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1,320.7	1,698.1	1,859.1	1,859.1				**1,859.1**
Non-Appropriated S/F								
	1,320.7	1,698.1	1,859.1	1,859.1				**1,859.1**
POSITIONS								
General Funds								
Appropriated S/F	25.0	27.0	28.0	27.0		1.0		**28.0**
Non-Appropriated S/F								
	25.0	27.0	28.0	27.0		1.0		**28.0**

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

*Recommend structural changes of $6.8 TFO in Personnel Costs to reflect projected expenditures, and $45.5 TFO in Personnel Costs and 1.0 TFO FTE Engineer from Maintenance and Operations, Maintenance Districts (55-04-70).

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	34,263.6	35,630.3	36,964.4	35,630.3		-87.3		**35,543.0**
Non-Appropriated S/F								
	34,263.6	35,630.3	36,964.4	35,630.3		-87.3		**35,543.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		273.0	273.0	273.0				**273.0**
		273.0	273.0	273.0				**273.0**
Energy								
General Funds								
Appropriated S/F	915.7	1,463.6	1,739.8	1,739.8				**1,739.8**
Non-Appropriated S/F								
	915.7	1,463.6	1,739.8	1,739.8				**1,739.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		227.0	227.0	227.0				**227.0**
		227.0	227.0	227.0				**227.0**
Capital Outlay								
General Funds								
Appropriated S/F	260.5	234.5	234.5	234.5				**234.5**
Non-Appropriated S/F		400.0	400.0	400.0				**400.0**
	260.5	634.5	634.5	634.5				**634.5**
Snow / Storm Contingency								
General Funds								
Appropriated S/F	555.9	3,041.0	3,161.0	3,041.0		120.0		**3,161.0**
Non-Appropriated S/F								
	555.9	3,041.0	3,161.0	3,041.0		120.0		**3,161.0**
Contractual / Supplies								
General Funds			14,000.0	14,000.0				**14,000.0**
Appropriated S/F	21,652.0	1,463.0	3,463.0	3,463.0				**3,463.0**
Non-Appropriated S/F								
	21,652.0	1,463.0	17,463.0	17,463.0				**17,463.0**
Operations / Capital								
General Funds								
Appropriated S/F	844.2							
Non-Appropriated S/F								
	844.2							
TOTAL								
General Funds			14,000.0	14,000.0				**14,000.0**
Appropriated S/F	58,491.9	41,832.4	45,562.7	44,108.6		32.7		**44,141.3**
Non-Appropriated S/F		900.0	900.0	900.0				**900.0**
	58,491.9	42,732.4	60,462.7	59,008.6		32.7		**59,041.3**
IPU REVENUES								
General Funds			14,000.0	14,000.0				**14,000.0**
Appropriated S/F	58,633.3	53,447.4	45,562.7	45,562.7				**45,562.7**
Non-Appropriated S/F		900.0	900.0	900.0				**900.0**
	58,633.3	54,347.4	60,462.7	60,462.7				**60,462.7**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	727.0	728.0	753.0	728.0		-1.0		**727.0**
Non-Appropriated S/F	25.0	26.0		26.0				**26.0**
	752.0	754.0	753.0	754.0		-1.0		**753.0**

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

*Base adjustments include $276.2 TFO in Energy, $2,000.0 TFO in Contractual/Supplies for automotive fuel and $14,000.0 in Contractual/Supplies.

*Recommend structural changes of ($41.8) TFO in Personnel Costs to reflect projected expenditures; ($45.5) TFO in Personnel Costs and (1.0) TFO FTE Engineer to Office of the Director (55-04-01); and $120.0 TFO in Snow/Storm Contingency from Office of the Secretary (55-01-01).

*Do not recommend enhancements of $1,421.4 TFO in Personnel Costs and (26.0) TFC FTEs and 26.0 TFO FTEs to switch position funding.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-04-90 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,405.5	6,920.4	7,018.2	6,920.4		97.8		**7,018.2**
Non-Appropriated S/F								
	6,405.5	6,920.4	7,018.2	6,920.4		97.8		**7,018.2**
Travel								
General Funds								
Appropriated S/F	8.2	26.0	26.0	26.0				**26.0**
Non-Appropriated S/F								
	8.2	26.0	26.0	26.0				**26.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		118.2	118.2	118.2				**118.2**
		118.2	118.2	118.2				**118.2**
Energy								
General Funds								
Appropriated S/F	399.8	495.2	546.5	546.5				**546.5**
Non-Appropriated S/F								
	399.8	495.2	546.5	546.5				**546.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		131.7	131.7	131.7				**131.7**
		131.7	131.7	131.7				**131.7**
Capital Outlay								
General Funds								
Appropriated S/F	76.8	91.0	41.0	91.0		-50.0		**41.0**
Non-Appropriated S/F								
	76.8	91.0	41.0	91.0		-50.0		**41.0**
Toll Reimbursement								
General Funds								
Appropriated S/F	16.5							
Non-Appropriated S/F								
	16.5							
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	5,989.5	5,440.0	6,515.0	6,515.0				**6,515.0**
Non-Appropriated S/F								
	5,989.5	5,440.0	6,515.0	6,515.0				**6,515.0**
Contractual / Supplies								
General Funds								
Appropriated S/F	1,942.8	2,304.6	2,354.6	2,304.6		50.0		**2,354.6**
Non-Appropriated S/F								
	1,942.8	2,304.6	2,354.6	2,304.6		50.0		**2,354.6**
TOTAL								
General Funds								
Appropriated S/F	14,839.1	15,277.2	16,501.3	16,403.5		97.8		**16,501.3**
Non-Appropriated S/F		249.9	249.9	249.9				**249.9**
	14,839.1	15,527.1	16,751.2	16,653.4		97.8		**16,751.2**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-04-90 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	14,990.9	14,756.5	16,501.3	16,501.3				**16,501.3**
Non-Appropriated S/F		249.9	249.9	249.9				**249.9**
	14,990.9	15,006.4	16,751.2	16,751.2				**16,751.2**
POSITIONS								
General Funds								
Appropriated S/F	139.0	140.0	140.0	140.0				**140.0**
Non-Appropriated S/F								
	139.0	140.0	140.0	140.0				**140.0**

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

*Base adjustments include $51.3 TFO in Energy and $1,075.0 TFO in Contractual-EZPass Operations.

*Recommend structural changes of $97.8 TFO in Personnel Costs, ($50.0) TFO in Capital Outlay and $50.0 TFO in Contractual/Supplies to reflect projected expenditures.

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Debt Service								
General Funds								
Appropriated S/F		98,776.3	116,110.0	116,983.0				**116,983.0**
Non-Appropriated S/F								
		98,776.3	116,110.0	116,983.0				**116,983.0**
Other Items								
General Funds								
Appropriated S/F	56,297.1	60,080.2	65,205.0	63,280.2			624.8	**63,905.0**
Non-Appropriated S/F								
	56,297.1	60,080.2	65,205.0	63,280.2			624.8	**63,905.0**
TOTAL								
General Funds								
Appropriated S/F	56,297.1	158,856.5	181,315.0	180,263.2			624.8	**180,888.0**
Non-Appropriated S/F								
	56,297.1	158,856.5	181,315.0	180,263.2			624.8	**180,888.0**
IPU REVENUES								
General Funds								
Appropriated S/F	56,297.0	152,122.2	181,315.0	181,315.0				**181,315.0**
Non-Appropriated S/F								
	56,297.0	152,122.2	181,315.0	181,315.0				**181,315.0**
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Base adjustments include $18,206.7 TFO in Debt Service and $3,200.0 TFO in Other Items for transit operations and automotive fuel. Do not recommend additional base adjustment of $1,300.0 TFO in Other Items.

*Recommend enhancements of $624.8 TFO in Other Items for employees expenses, SEPTA services, fuel for purchased transportation routes, and vehicle maintenance.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY

55-08-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Project Teams								
General Funds								
Appropriated S/F	51.0	54.0	140.0	**52.0**	3,218.4	4,047.8	9,112.9	**3,992.5**
Non-Appropriated S/F	88.0	88.0		**88.0**				
	139.0	142.0	140.0	**140.0**	3,218.4	4,047.8	9,112.9	**3,992.5**
Design/Quality								
General Funds								
Appropriated S/F	17.0	15.0	45.0	**15.0**	1,846.9	1,307.8	3,302.0	**1,101.9**
Non-Appropriated S/F	31.0	30.0		**30.0**				
	48.0	45.0	45.0	**45.0**	1,846.9	1,307.8	3,302.0	**1,101.9**
Engineering Support								
General Funds								
Appropriated S/F	53.0	51.0	116.0	**53.0**	3,852.0	4,083.1	7,328.3	**3,821.7**
Non-Appropriated S/F	64.0	63.0		**63.0**				
	117.0	114.0	116.0	**116.0**	3,852.0	4,083.1	7,328.3	**3,821.7**
Traffic								
General Funds								
Appropriated S/F	83.0	84.0	84.0	**84.0**	6,425.1	7,332.7	7,568.5	**7,568.5**
Non-Appropriated S/F								
	83.0	84.0	84.0	**84.0**	6,425.1	7,332.7	7,568.5	**7,568.5**
TOTAL								
General Funds								
Appropriated S/F	204.0	204.0	385.0	**204.0**	15,342.4	16,771.4	27,311.7	**16,484.6**
Non-Appropriated S/F	183.0	181.0		**181.0**				
	387.0	385.0	385.0	**385.0**	15,342.4	16,771.4	27,311.7	**16,484.6**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,215.9	4,047.8	9,112.9	4,047.8		-55.3		**3,992.5**
Non-Appropriated S/F								
	3,215.9	4,047.8	9,112.9	4,047.8		-55.3		**3,992.5**
Operations / Capital								
General Funds								
Appropriated S/F	2.5							
Non-Appropriated S/F								
	2.5							
TOTAL								
General Funds								
Appropriated S/F	3,218.4	4,047.8	9,112.9	4,047.8		-55.3		**3,992.5**
Non-Appropriated S/F								
	3,218.4	4,047.8	9,112.9	4,047.8		-55.3		**3,992.5**
IPU REVENUES								
General Funds								
Appropriated S/F	3,238.3	3,820.8	9,112.9	9,112.9				**9,112.9**
Non-Appropriated S/F								
	3,238.3	3,820.8	9,112.9	9,112.9				**9,112.9**
POSITIONS								
General Funds								
Appropriated S/F	51.0	54.0	140.0	54.0		-2.0		**52.0**
Non-Appropriated S/F	88.0	88.0		88.0				**88.0**
	139.0	142.0	140.0	142.0		-2.0		**140.0**

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

*Recommend structural changes of $52.6 TFO in Personnel Costs to reflect projected expenditures, and ($107.9) TFO in Personnel Costs and (2.0) TFO FTEs (Planner IV, Engineering Technician III) to Engineering Support (55-08-30).

*Do not recommend enhancements of $5,120.4 TFO in Personnel Costs and (88.0) TFC FTEs and 88.0 TFO FTEs to switch position funding.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
DESIGN/QUALITY
INTERNAL PROGRAM UNIT SUMMARY

55-08-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,846.9	1,307.8	3,302.0	1,307.8		-205.9		**1,101.9**
Non-Appropriated S/F								
	1,846.9	1,307.8	3,302.0	1,307.8		-205.9		**1,101.9**
TOTAL								
General Funds								
Appropriated S/F	1,846.9	1,307.8	3,302.0	1,307.8		-205.9		**1,101.9**
Non-Appropriated S/F								
	1,846.9	1,307.8	3,302.0	1,307.8		-205.9		**1,101.9**
IPU REVENUES								
General Funds								
Appropriated S/F	1,840.1	1,237.5	3,302.0	3,302.0				**3,302.0**
Non-Appropriated S/F								
	1,840.1	1,237.5	3,302.0	3,302.0				**3,302.0**
POSITIONS								
General Funds								
Appropriated S/F	17.0	15.0	45.0	15.0				**15.0**
Non-Appropriated S/F	31.0	30.0		30.0				**30.0**
	48.0	45.0	45.0	45.0				**45.0**

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

*Recommend structural change of ($205.9) TFO in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancements of $2,200.1 TFO in Personnel Costs and (30.0) TFC FTEs and 30.0 TFO FTEs to switch position funding.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
ENGINEERING SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,528.0	3,719.0	6,964.2	3,719.0		-261.4		**3,457.6**
Non-Appropriated S/F								
	3,528.0	3,719.0	6,964.2	3,719.0		-261.4		**3,457.6**
Travel								
General Funds								
Appropriated S/F	36.5	51.5	51.5	51.5				**51.5**
Non-Appropriated S/F								
	36.5	51.5	51.5	51.5				**51.5**
Capital Outlay								
General Funds								
Appropriated S/F	77.1	60.1	60.1	60.1				**60.1**
Non-Appropriated S/F								
	77.1	60.1	60.1	60.1				**60.1**
Contractual / Supplies								
General Funds								
Appropriated S/F	210.4	252.5	252.5	252.5				**252.5**
Non-Appropriated S/F								
	210.4	252.5	252.5	252.5				**252.5**
TOTAL								
General Funds								
Appropriated S/F	3,852.0	4,083.1	7,328.3	4,083.1		-261.4		**3,821.7**
Non-Appropriated S/F								
	3,852.0	4,083.1	7,328.3	4,083.1		-261.4		**3,821.7**
IPU REVENUES								
General Funds								
Appropriated S/F	3,879.0	3,874.2	7,328.3	7,328.3				**7,328.3**
Non-Appropriated S/F								
	3,879.0	3,874.2	7,328.3	7,328.3				**7,328.3**
POSITIONS								
General Funds								
Appropriated S/F	53.0	51.0	116.0	51.0		2.0		**53.0**
Non-Appropriated S/F	64.0	63.0		63.0				**63.0**
	117.0	114.0	116.0	114.0		2.0		**116.0**

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

*Recommend structural changes of ($369.3) TFO in Personnel Costs to reflect projected expenditures, and $107.9 TFO in Personnel Costs and 2.0 TFO FTEs (Planner IV, Engineering Technician III) from Project Teams (55-08-10).

*Do not recommend enhancements of $3,506.6 TFO in Personnel Costs and (63.0) TFC FTEs and 63.0 TFO FTEs to switch position funding.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,762.6	5,151.0	5,386.8	5,151.0		235.8		**5,386.8**
Non-Appropriated S/F								
	4,762.6	5,151.0	5,386.8	5,151.0		235.8		**5,386.8**
Energy								
General Funds								
Appropriated S/F	839.8	552.3	552.3	552.3				**552.3**
Non-Appropriated S/F								
	839.8	552.3	552.3	552.3				**552.3**
Capital Outlay								
General Funds								
Appropriated S/F	39.2	22.7	22.7	22.7				**22.7**
Non-Appropriated S/F								
	39.2	22.7	22.7	22.7				**22.7**
Contractual / Supplies								
General Funds								
Appropriated S/F	783.5	1,606.7	1,606.7	1,606.7				**1,606.7**
Non-Appropriated S/F								
	783.5	1,606.7	1,606.7	1,606.7				**1,606.7**
TOTAL								
General Funds								
Appropriated S/F	6,425.1	7,332.7	7,568.5	7,332.7		235.8		**7,568.5**
Non-Appropriated S/F								
	6,425.1	7,332.7	7,568.5	7,332.7		235.8		**7,568.5**
IPU REVENUES								
General Funds								
Appropriated S/F	6,433.0	6,434.5	7,568.5	7,568.5				**7,568.5**
Non-Appropriated S/F								
	6,433.0	6,434.5	7,568.5	7,568.5				**7,568.5**
POSITIONS								
General Funds								
Appropriated S/F	83.0	84.0	84.0	84.0				**84.0**
Non-Appropriated S/F								
	83.0	84.0	84.0	84.0				**84.0**

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

*Recommend structural change of $235.8 TFO in Personnel Costs to reflect projected expenditures.

TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY

55-11-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Administration								
General Funds								
Appropriated S/F	21.0	20.0	20.0	**20.0**	1,659.4	1,596.2	1,831.6	**1,831.6**
Non-Appropriated S/F					292.3			
	21.0	20.0	20.0	**20.0**	1,951.7	1,596.2	1,831.6	**1,831.6**
Driver Services								
General Funds								
Appropriated S/F	70.0	74.0	77.0	**77.0**	3,433.9	3,652.4	3,976.5	**3,976.5**
Non-Appropriated S/F	3.0	3.0				112.3		
	73.0	77.0	77.0	**77.0**	3,433.9	3,764.7	3,976.5	**3,976.5**
Vehicle Services								
General Funds								
Appropriated S/F	128.0	139.0	139.0	**139.0**	7,397.3	8,764.0	8,075.8	**8,525.8**
Non-Appropriated S/F					2,766.5			
	128.0	139.0	139.0	**139.0**	10,163.8	8,764.0	8,075.8	**8,525.8**
Motor Fuel Tax Administration								
General Funds								
Appropriated S/F	21.0	22.0	22.0	**22.0**	1,097.8	1,537.7	1,570.5	**1,570.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,449.6	54.5	57.7	**57.7**
	22.0	23.0	23.0	**23.0**	3,547.4	1,592.2	1,628.2	**1,628.2**
TOTAL								
General Funds								
Appropriated S/F	240.0	255.0	258.0	**258.0**	13,588.4	15,550.3	15,454.4	**15,904.4**
Non-Appropriated S/F	4.0	4.0	1.0	**1.0**	5,508.4	166.8	57.7	**57.7**
	244.0	259.0	259.0	**259.0**	19,096.8	15,717.1	15,512.1	**15,962.1**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,359.5	1,251.4	1,406.8	1,251.4		155.4		**1,406.8**
Non-Appropriated S/F								
	1,359.5	1,251.4	1,406.8	1,251.4		155.4		**1,406.8**
Travel								
General Funds								
Appropriated S/F	2.3	10.1	6.1	10.1		-4.0		**6.1**
Non-Appropriated S/F								
	2.3	10.1	6.1	10.1		-4.0		**6.1**
Contractual Services								
General Funds								
Appropriated S/F	221.1	214.2	244.2	214.2		30.0		**244.2**
Non-Appropriated S/F								
	221.1	214.2	244.2	214.2		30.0		**244.2**
Supplies and Materials								
General Funds								
Appropriated S/F	11.3	15.4	19.4	15.4		4.0		**19.4**
Non-Appropriated S/F								
	11.3	15.4	19.4	15.4		4.0		**19.4**
Capital Outlay								
General Funds								
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F								
		0.1	0.1	0.1				**0.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	292.3							
	292.3							
Motorcycle Safety								
General Funds								
Appropriated S/F	61.1	104.0	154.0	104.0		50.0		**154.0**
Non-Appropriated S/F								
	61.1	104.0	154.0	104.0		50.0		**154.0**
Off Highway Vehicles								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Operations / Capital								
General Funds								
Appropriated S/F	4.1							
Non-Appropriated S/F								
	4.1							
TOTAL								
General Funds								
Appropriated S/F	1,659.4	1,596.2	1,831.6	1,596.2		235.4		**1,831.6**
Non-Appropriated S/F	292.3							
	1,951.7	1,596.2	1,831.6	1,596.2		235.4		**1,831.6**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,648.0	1,612.0	1,781.6	1,781.6				**1,781.6**
Non-Appropriated S/F	292.7							
	1,940.7	1,612.0	1,781.6	1,781.6				**1,781.6**
POSITIONS								
General Funds								
Appropriated S/F	21.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	21.0	20.0	20.0	20.0				**20.0**

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

*Recommend structural changes of $155.4 TFO in Personnel Costs, ($4.0) TFO in Travel and $4.0 TFO in Supplies and Materials to reflect projected expenditures; and $30.0 TFO in Contractual Services and $50.0 TFO in Motorcycle Safety from Vehicle Services (55-11-30).

TRANSPORTATION
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,142.0	3,336.8	3,466.3	3,336.8		24.7	104.8	**3,466.3**
Non-Appropriated S/F		112.3		104.8			-104.8	
	3,142.0	3,449.1	3,466.3	3,441.6		24.7		**3,466.3**
Contractual Services								
General Funds								
Appropriated S/F	59.5	82.0	122.0	82.0		40.0		**122.0**
Non-Appropriated S/F								
	59.5	82.0	122.0	82.0		40.0		**122.0**
Supplies and Materials								
General Funds								
Appropriated S/F	23.9	26.3	26.3	26.3				**26.3**
Non-Appropriated S/F								
	23.9	26.3	26.3	26.3				**26.3**
Capital Outlay								
General Funds								
Appropriated S/F			154.6			154.6		**154.6**
Non-Appropriated S/F								
			154.6			154.6		**154.6**
CDL Fees								
General Funds								
Appropriated S/F	208.5	207.3	207.3	207.3				**207.3**
Non-Appropriated S/F								
	208.5	207.3	207.3	207.3				**207.3**
TOTAL								
General Funds								
Appropriated S/F	3,433.9	3,652.4	3,976.5	3,652.4		219.3	104.8	**3,976.5**
Non-Appropriated S/F		112.3		104.8			-104.8	
	3,433.9	3,764.7	3,976.5	3,757.2		219.3		**3,976.5**
IPU REVENUES								
General Funds								
Appropriated S/F	3,203.0	3,393.7	3,976.5	3,976.5				**3,976.5**
Non-Appropriated S/F		112.3						
	3,203.0	3,506.0	3,976.5	3,976.5				**3,976.5**
POSITIONS								
General Funds								
Appropriated S/F	70.0	74.0	77.0	74.0			3.0	**77.0**
Non-Appropriated S/F	3.0	3.0		3.0			-3.0	
	73.0	77.0	77.0	77.0				**77.0**

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

*Recommend structural changes of $24.7 TFO in Personnel Costs to reflect projected expenditures, and $40.0 TFO in Contractual Services and $154.6 TFO in Capital Outlay from Vehicle Services (55-11-30).

*Recommend enhancements of $104.8 TFO in Personnel Costs and (3.0) NSF FTEs and 3.0 TFO FTEs (Management Analyst, 2.0 Motor Vehicle Specialist) to pick up expired federal grant.

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,805.9	6,311.9	6,348.3	6,311.9		36.4		**6,348.3**
Non-Appropriated S/F								
	5,805.9	6,311.9	6,348.3	6,311.9		36.4		**6,348.3**
Travel								
General Funds								
Appropriated S/F		10.0	5.0	10.0		-5.0		**5.0**
Non-Appropriated S/F								
		10.0	5.0	10.0		-5.0		**5.0**
Contractual Services								
General Funds								
Appropriated S/F	779.2	907.2	438.6	907.2		-274.6		**632.6**
Non-Appropriated S/F								
	779.2	907.2	438.6	907.2		-274.6		**632.6**
Supplies and Materials								
General Funds								
Appropriated S/F	749.6	889.9	844.9	889.9		5.0		**894.9**
Non-Appropriated S/F								
	749.6	889.9	844.9	889.9		5.0		**894.9**
Capital Outlay								
General Funds								
Appropriated S/F	56.5	464.0	264.0	464.0				**464.0**
Non-Appropriated S/F								
	56.5	464.0	264.0	464.0				**464.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,766.5							
	2,766.5							
Odometer Forms								
General Funds								
Appropriated S/F		6.0		6.0				**6.0**
Non-Appropriated S/F								
		6.0		6.0				**6.0**
Special License Plates								
General Funds								
Appropriated S/F	6.1	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	6.1	25.0	25.0	25.0				**25.0**
DMVT								
General Funds								
Appropriated S/F		150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
		150.0	150.0	150.0				**150.0**
TOTAL								
General Funds								
Appropriated S/F	7,397.3	8,764.0	8,075.8	8,764.0		-238.2		**8,525.8**
Non-Appropriated S/F	2,766.5							
	10,163.8	8,764.0	8,075.8	8,764.0		-238.2		**8,525.8**

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	7,279.2	8,456.4	8,125.8	8,125.8				**8,125.8**
Non-Appropriated S/F	2,766.5							
	10,045.7	8,456.4	8,125.8	8,125.8				**8,125.8**
POSITIONS								
General Funds								
Appropriated S/F	128.0	139.0	139.0	139.0				**139.0**
Non-Appropriated S/F								
	128.0	139.0	139.0	139.0				**139.0**

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

*Recommend structural changes of $36.4 TFO in Personnel Costs; ($5.0) TFO in Travel and $5.0 in Supplies and Materials; ($80.0) TFO in Contractual Services to Administration (55-11-10); and ($194.6) TFO in Contractual Services to Driver Services (55-11-20).

*Do not recommend structural changes of ($194.0) TFO in Contractual Services, ($50.0) TFO in Supplies and Material, ($200.0) TFO in Capital Outlay and ($6.0) TFO in Odometer Forms to Technology and Support Services, Administration (55-02-01).

TRANSPORTATION
MOTOR VEHICLES
MOTOR FUEL TAX ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-50 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	948.9	1,193.4	1,226.2	1,193.4		32.8		**1,226.2**
Non-Appropriated S/F		54.5	57.7	57.7				**57.7**
	948.9	1,247.9	1,283.9	1,251.1		32.8		**1,283.9**
Travel								
General Funds								
Appropriated S/F	21.9	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	21.9	25.0	25.0	25.0				**25.0**
Contractual Services								
General Funds								
Appropriated S/F	107.7	290.2	265.2	290.2		-25.0		**265.2**
Non-Appropriated S/F								
	107.7	290.2	265.2	290.2		-25.0		**265.2**
Supplies and Materials								
General Funds								
Appropriated S/F	19.3	29.1	29.1	29.1				**29.1**
Non-Appropriated S/F								
	19.3	29.1	29.1	29.1				**29.1**
Capital Outlay								
General Funds								
Appropriated S/F			25.0			25.0		**25.0**
Non-Appropriated S/F								
			25.0			25.0		**25.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,449.6							
	2,449.6							
TOTAL								
General Funds								
Appropriated S/F	1,097.8	1,537.7	1,570.5	1,537.7		32.8		**1,570.5**
Non-Appropriated S/F	2,449.6	54.5	57.7	57.7				**57.7**
	3,547.4	1,592.2	1,628.2	1,595.4		32.8		**1,628.2**
IPU REVENUES								
General Funds								
Appropriated S/F	1,097.7	1,419.9	1,570.5	1,570.5				**1,570.5**
Non-Appropriated S/F	2,370.8	54.5	57.7	57.7				**57.7**
	3,468.5	1,474.4	1,628.2	1,628.2				**1,628.2**
POSITIONS								
General Funds								
Appropriated S/F	21.0	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	22.0	23.0	23.0	23.0				**23.0**

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

*Recommend structural changes of $32.8 TFO in Personnel Costs, ($25.0) TFO in Contractual Services and $25.0 TFO in Capital Outlay to reflect projected expenditures.

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Administration								
General Funds	8.8	8.8	9.8	**8.8**	929.9	1,005.0	1,100.5	**1,032.6**
Appropriated S/F	29.7	29.7	30.7	**29.7**	2,789.9	2,865.3	2,865.3	**2,865.3**
Non-Appropriated S/F	13.5	13.5	13.5	**13.5**	1,043.2	1,168.9	1,168.9	**1,168.9**
	52.0	52.0	54.0	**52.0**	4,763.0	5,039.2	5,134.7	**5,066.8**
Unemployment Insurance								
General Funds								
Appropriated S/F	4.0	4.0	4.0	**4.0**	365.4	437.0	437.0	**437.0**
Non-Appropriated S/F	135.0	135.0	135.0	**135.0**	13,288.3	13,482.0	16,407.8	**16,407.8**
	139.0	139.0	139.0	**139.0**	13,653.7	13,919.0	16,844.8	**16,844.8**
Industrial Affairs								
General Funds								
Appropriated S/F	55.0	55.0	56.0	**55.0**	9,705.8	10,156.0	10,341.2	**10,341.2**
Non-Appropriated S/F	8.0	9.0	9.0	**9.0**	891.5	735.0	735.0	**735.0**
	63.0	64.0	65.0	**64.0**	10,597.3	10,891.0	11,076.2	**11,076.2**
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	**2.0**	2,829.6	2,616.4	2,650.8	**2,650.8**
Appropriated S/F	6.0	6.0	6.0	**6.0**	522.8	851.9	851.9	**851.9**
Non-Appropriated S/F	122.0	122.0	122.0	**122.0**	16,700.7	14,097.8	13,871.4	**13,871.4**
	130.0	130.0	130.0	**130.0**	20,053.1	17,566.1	17,374.1	**17,374.1**
Employment & Training								
General Funds	24.1	24.1	24.1	**24.1**	2,814.8	3,166.3	3,258.3	**3,298.3**
Appropriated S/F	4.0	4.0	4.0	**4.0**	1,395.7	2,558.6	2,558.6	**2,558.6**
Non-Appropriated S/F	89.9	89.9	89.9	**89.9**	14,844.9	12,811.4	12,811.4	**12,811.4**
	118.0	118.0	118.0	**118.0**	19,055.4	18,536.3	18,628.3	**18,668.3**
TOTAL								
General Funds	34.9	34.9	35.9	**34.9**	6,574.3	6,787.7	7,009.6	**6,981.7**
Appropriated S/F	98.7	98.7	100.7	**98.7**	14,779.6	16,868.8	17,054.0	**17,054.0**
Non-Appropriated S/F	368.4	369.4	369.4	**369.4**	46,768.6	42,295.1	44,994.5	**44,994.5**
	502.0	503.0	506.0	**503.0**	68,122.5	65,951.6	69,058.1	**69,030.2**

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.6	159.2		
Special Funds								
SUBTOTAL					-0.6	159.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					6,573.7	6,946.9	7,009.6	**6,981.7**
Special Funds					61,548.2	59,163.9	62,048.5	**62,048.5**
TOTAL					68,121.9	66,110.8	69,058.1	**69,030.2**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					6,573.7	6,946.9	7,009.6	**6,981.7**
Special Funds					61,548.2	59,163.9	62,048.5	**62,048.5**
GRAND TOTAL					68,121.9	66,110.8	69,058.1	**69,030.2**
	(Reverted)				11.9			
	(Encumbered)				46.9			
	(Continuing)				112.3			

LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

60-01-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Office of the Secretary								
General Funds	1.3	1.3	2.3	**1.3**	374.2	416.3	484.2	**416.3**
Appropriated S/F	10.7	10.7	12.7	**10.7**	1,131.6	1,140.5	1,140.5	**1,140.5**
Non-Appropriated S/F					45.8			
	12.0	12.0	15.0	**12.0**	1,551.6	1,556.8	1,624.7	**1,556.8**
Occupational & Labor Market								
General Funds	2.5	2.5	2.5	**2.5**	151.4	139.7	141.7	**141.7**
Appropriated S/F								
Non-Appropriated S/F	13.5	13.5	13.5	**13.5**	990.0	1,168.9	1,168.9	**1,168.9**
	16.0	16.0	16.0	**16.0**	1,141.4	1,308.6	1,310.6	**1,310.6**
Commission for Women								
General Funds	4.0	4.0	4.0	**4.0**	303.5	344.1	362.8	**362.8**
Appropriated S/F						10.0	10.0	**10.0**
Non-Appropriated S/F					7.4			
	4.0	4.0	4.0	**4.0**	310.9	354.1	372.8	**372.8**
Administrative Support								
General Funds	1.0	1.0	1.0	**1.0**	100.8	104.9	111.8	**111.8**
Appropriated S/F	19.0	19.0	18.0	**19.0**	1,658.3	1,714.8	1,714.8	**1,714.8**
Non-Appropriated S/F								
	20.0	20.0	19.0	**20.0**	1,759.1	1,819.7	1,826.6	**1,826.6**
TOTAL								
General Funds	8.8	8.8	9.8	**8.8**	929.9	1,005.0	1,100.5	**1,032.6**
Appropriated S/F	29.7	29.7	30.7	**29.7**	2,789.9	2,865.3	2,865.3	**2,865.3**
Non-Appropriated S/F	13.5	13.5	13.5	**13.5**	1,043.2	1,168.9	1,168.9	**1,168.9**
	52.0	52.0	54.0	**52.0**	4,763.0	5,039.2	5,134.7	**5,066.8**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	204.6	210.7	210.7	210.7				**210.7**
Appropriated S/F	922.5	973.7	973.7	973.7				**973.7**
Non-Appropriated S/F								
	1,127.1	1,184.4	1,184.4	1,184.4				**1,184.4**
Travel								
General Funds								
Appropriated S/F	5.6	11.1	11.1	11.1				**11.1**
Non-Appropriated S/F	0.1							
	5.7	11.1	11.1	11.1				**11.1**
Contractual Services								
General Funds	164.5	197.6	265.5	197.6				**197.6**
Appropriated S/F	147.2	118.3	118.3	118.3				**118.3**
Non-Appropriated S/F	21.4							
	333.1	315.9	383.8	315.9				**315.9**
Supplies and Materials								
General Funds		8.0	8.0	8.0				**8.0**
Appropriated S/F	14.6	17.4	17.4	17.4				**17.4**
Non-Appropriated S/F	10.5							
	25.1	25.4	25.4	25.4				**25.4**
Capital Outlay								
General Funds								
Appropriated S/F	41.7	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	13.8							
	55.5	20.0	20.0	20.0				**20.0**
First Quality Fund								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	3.0							
First Quality								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	2.1							
TOTAL								
General Funds	374.2	416.3	484.2	416.3				**416.3**
Appropriated S/F	1,131.6	1,140.5	1,140.5	1,140.5				**1,140.5**
Non-Appropriated S/F	45.8							
	1,551.6	1,556.8	1,624.7	1,556.8				**1,556.8**
IPU REVENUES								
General Funds								
Appropriated S/F	2,116.4	1,140.5	1,140.5	1,140.5				**1,140.5**
Non-Appropriated S/F	4.3							
	2,120.7	1,140.5	1,140.5	1,140.5				**1,140.5**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	1.3	1.3	2.3	1.3				**1.3**
Appropriated S/F	10.7	10.7	12.7	10.7				**10.7**
Non-Appropriated S/F								
	12.0	12.0	15.0	12.0				**12.0**

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

*Do not recommend base adjustments of 1.0 FTE and 2.0 ASF FTEs.

*Do not recommend inflation and volume adjustment of $40.0 in Contractual Services.

*Do not recommend enhancements of $27.9 in Contractual Services.

LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	148.4	135.7	137.7	137.7				**137.7**
Appropriated S/F								
Non-Appropriated S/F	615.3	644.9	644.9	644.9				**644.9**
	763.7	780.6	782.6	782.6				**782.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-2.1	46.5	46.5	46.5				**46.5**
	-2.1	46.5	46.5	46.5				**46.5**
Contractual Services								
General Funds	3.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F	313.6	413.5	413.5	413.5				**413.5**
	316.6	417.5	417.5	417.5				**417.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.5	27.8	27.8	27.8				**27.8**
	23.5	27.8	27.8	27.8				**27.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.4	28.1	28.1	28.1				**28.1**
	7.4	28.1	28.1	28.1				**28.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.3	8.1	8.1	8.1				**8.1**
	32.3	8.1	8.1	8.1				**8.1**
TOTAL								
General Funds	151.4	139.7	141.7	141.7				**141.7**
Appropriated S/F								
Non-Appropriated S/F	990.0	1,168.9	1,168.9	1,168.9				**1,168.9**
	1,141.4	1,308.6	1,310.6	1,310.6				**1,310.6**
IPU REVENUES								
General Funds								
Appropriated S/F		147.1	147.1	147.1				**147.1**
Non-Appropriated S/F	990.2	1,145.7	1,168.9	1,145.7			23.2	**1,168.9**
	990.2	1,292.8	1,316.0	1,292.8			23.2	**1,316.0**
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F	13.5	13.5	13.5	13.5				**13.5**
	16.0	16.0	16.0	16.0				**16.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

LABOR
ADMINISTRATION
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

60-01-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	231.9	239.1	257.8	257.8				**257.8**
Appropriated S/F								
Non-Appropriated S/F								
	231.9	239.1	257.8	257.8				**257.8**
Travel								
General Funds	3.4	15.4	15.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	3.5	15.4	15.4	15.4				**15.4**
Contractual Services								
General Funds	55.8	79.8	79.8	79.8				**79.8**
Appropriated S/F								
Non-Appropriated S/F	6.7							
	62.5	79.8	79.8	79.8				**79.8**
Supplies and Materials								
General Funds	12.4	7.8	7.8	7.8				**7.8**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	13.0	7.8	7.8	7.8				**7.8**
Capital Outlay								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				**2.0**
Publications								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	303.5	344.1	362.8	362.8				**362.8**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	7.4							
	310.9	354.1	372.8	372.8				**372.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.5							
	7.5							
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

60-01-40 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	100.8	102.9	109.8	109.8				**109.8**
Appropriated S/F	770.9	832.9	762.9	832.9		-70.0		**762.9**
Non-Appropriated S/F								
	871.7	935.8	872.7	942.7		-70.0		**872.7**
Travel								
General Funds								
Appropriated S/F	0.4	4.9	4.9	4.9				**4.9**
Non-Appropriated S/F								
	0.4	4.9	4.9	4.9				**4.9**
Contractual Services								
General Funds								
Appropriated S/F	821.7	806.5	876.5	806.5		70.0		**876.5**
Non-Appropriated S/F								
	821.7	806.5	876.5	806.5		70.0		**876.5**
Supplies and Materials								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F	57.5	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	57.5	42.0	42.0	42.0				**42.0**
Capital Outlay								
General Funds								
Appropriated S/F	7.8	30.5	30.5	30.5				**30.5**
Non-Appropriated S/F								
	7.8	30.5	30.5	30.5				**30.5**
TOTAL								
General Funds	100.8	104.9	111.8	111.8				**111.8**
Appropriated S/F	1,658.3	1,714.8	1,714.8	1,714.8				**1,714.8**
Non-Appropriated S/F								
	1,759.1	1,819.7	1,826.6	1,826.6				**1,826.6**
IPU REVENUES								
General Funds								
Appropriated S/F	1,407.2	1,839.8	1,839.8	1,839.8				**1,839.8**
Non-Appropriated S/F								
	1,407.2	1,839.8	1,839.8	1,839.8				**1,839.8**
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F	19.0	19.0	18.0	19.0				**19.0**
Non-Appropriated S/F								
	20.0	20.0	19.0	20.0				**20.0**

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

*Do not recommend base adjustment of (1.0) ASF FTE.

*Recommend structural change of ($70.0) ASF in Personnel Costs and $70.0 ASF in Contractual Services to reflect projected expenditures.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	83.6	172.4	172.4	172.4				**172.4**
Non-Appropriated S/F	6,139.0	6,237.1	6,873.9	6,237.1	636.8			**6,873.9**
	6,222.6	6,409.5	7,046.3	6,409.5	636.8			**7,046.3**
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	23.6	39.4	39.4	39.4				**39.4**
	23.6	39.5	39.5	39.5				**39.5**
Contractual Services								
General Funds								
Appropriated S/F	211.6	192.4	218.4	192.4		26.0		**218.4**
Non-Appropriated S/F	3,548.3	3,903.6	3,962.6	3,903.6	59.0			**3,962.6**
	3,759.9	4,096.0	4,181.0	4,096.0	59.0	26.0		**4,181.0**
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	5.5	8.3	8.3	8.3				**8.3**
	5.5	9.3	9.3	9.3				**9.3**
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	1.0	2.0		-1.0		**1.0**
Non-Appropriated S/F	67.0	140.2	80.2	140.2	-60.0			**80.2**
	67.0	142.2	81.2	142.2	-60.0	-1.0		**81.2**
Capital Outlay								
General Funds								
Appropriated S/F	0.2	7.2	2.2	7.2		-5.0		**2.2**
Non-Appropriated S/F	258.8	250.4	140.4	250.4	-110.0			**140.4**
	259.0	257.6	142.6	257.6	-110.0	-5.0		**142.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,246.1	2,903.0	5,303.0	2,903.0	2,400.0			**5,303.0**
	3,246.1	2,903.0	5,303.0	2,903.0	2,400.0			**5,303.0**
Revenue Refund								
General Funds								
Appropriated S/F	70.0	61.9	41.9	61.9		-20.0		**41.9**
Non-Appropriated S/F								
	70.0	61.9	41.9	61.9		-20.0		**41.9**
TOTAL								
General Funds								
Appropriated S/F	365.4	437.0	437.0	437.0				**437.0**
Non-Appropriated S/F	13,288.3	13,482.0	16,407.8	13,482.0	2,925.8			**16,407.8**
	13,653.7	13,919.0	16,844.8	13,919.0	2,925.8			**16,844.8**
IPU REVENUES								
General Funds								
Appropriated S/F	493.5	4,882.5	4,882.5	4,882.5				**4,882.5**
Non-Appropriated S/F	13,933.2	13,664.1	18,358.1	13,664.1			4,694.0	**18,358.1**
	14,426.7	18,546.6	23,240.6	18,546.6			4,694.0	**23,240.6**

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	135.0	135.0	135.0	135.0				**135.0**
	139.0	139.0	139.0	139.0				**139.0**

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

*Recommend structural changes of $26.0 ASF in Contractual Services, ($1.0) ASF in Supplies and Materials, ($5.0) ASF in Capital Outlay and ($20.0) ASF in Revenue Refund to reflect projected expenditures.

LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY

60-07-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Worker's Comp/Safety/Health								
General Funds								
Appropriated S/F	35.0	35.0	37.0	**35.0**	8,624.8	8,983.3	9,168.5	**9,168.5**
Non-Appropriated S/F	6.0	6.0	6.0	**6.0**	517.9	516.8	516.8	**516.8**
	41.0	41.0	43.0	**41.0**	9,142.7	9,500.1	9,685.3	**9,685.3**
Labor Law Enforcement								
General Funds								
Appropriated S/F	20.0	20.0	19.0	**20.0**	1,081.0	1,172.7	1,172.7	**1,172.7**
Non-Appropriated S/F	2.0	3.0	3.0	**3.0**	373.6	218.2	218.2	**218.2**
	22.0	23.0	22.0	**23.0**	1,454.6	1,390.9	1,390.9	**1,390.9**
TOTAL								
General Funds								
Appropriated S/F	55.0	55.0	56.0	**55.0**	9,705.8	10,156.0	10,341.2	**10,341.2**
Non-Appropriated S/F	8.0	9.0	9.0	**9.0**	891.5	735.0	735.0	**735.0**
	63.0	64.0	65.0	**64.0**	10,597.3	10,891.0	11,076.2	**11,076.2**

LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,123.7	2,207.2	2,392.4	2,207.2	185.2			**2,392.4**
Non-Appropriated S/F	270.4	281.4	281.4	281.4				**281.4**
	2,394.1	2,488.6	2,673.8	2,488.6	185.2			**2,673.8**
Travel								
General Funds								
Appropriated S/F	17.8	20.8	20.8	20.8				**20.8**
Non-Appropriated S/F	6.7	21.1	21.1	21.1				**21.1**
	24.5	41.9	41.9	41.9				**41.9**
Contractual Services								
General Funds								
Appropriated S/F	643.1	688.7	688.7	688.7				**688.7**
Non-Appropriated S/F	147.5	172.2	172.2	172.2				**172.2**
	790.6	860.9	860.9	860.9				**860.9**
Supplies and Materials								
General Funds								
Appropriated S/F	29.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	7.2	21.8	21.8	21.8				**21.8**
	36.6	51.8	51.8	51.8				**51.8**
Capital Outlay								
General Funds								
Appropriated S/F	5.3	36.6	36.6	36.6				**36.6**
Non-Appropriated S/F	80.3	20.3	20.3	20.3				**20.3**
	85.6	56.9	56.9	56.9				**56.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.8							
	5.8							
Second Injury								
General Funds								
Appropriated S/F	5,805.5	6,000.0	6,000.0	6,000.0				**6,000.0**
Non-Appropriated S/F								
	5,805.5	6,000.0	6,000.0	6,000.0				**6,000.0**
TOTAL								
General Funds								
Appropriated S/F	8,624.8	8,983.3	9,168.5	8,983.3	185.2			**9,168.5**
Non-Appropriated S/F	517.9	516.8	516.8	516.8				**516.8**
	9,142.7	9,500.1	9,685.3	9,500.1	185.2			**9,685.3**
IPU REVENUES								
General Funds	2,605.2	3,000.0	3,000.0	3,000.0				**3,000.0**
Appropriated S/F	8,504.1	8,400.0	9,168.5	8,400.0			768.5	**9,168.5**
Non-Appropriated S/F	507.1	516.8	516.8	516.8				**516.8**
	11,616.4	11,916.8	12,685.3	11,916.8			768.5	**12,685.3**

LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	37.0	35.0				**35.0**
Non-Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
	41.0	41.0	43.0	41.0				**41.0**

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

*Do not recommend base adjustment of 2.0 ASF FTEs in Personnel Costs.

*Recommend inflation and volume adjustment of $185.2 ASF in Personnel Costs to reflect projected expenditures.

LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

60-07-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	791.9	925.4	925.4	925.4				**925.4**
Non-Appropriated S/F	114.0	183.9	183.9	183.9				**183.9**
	905.9	1,109.3	1,109.3	1,109.3				**1,109.3**
Travel								
General Funds								
Appropriated S/F	5.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	3.6							
	8.7	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds								
Appropriated S/F	275.1	226.3	226.3	226.3				**226.3**
Non-Appropriated S/F	216.7	34.3	34.3	34.3				**34.3**
	491.8	260.6	260.6	260.6				**260.6**
Supplies and Materials								
General Funds								
Appropriated S/F	8.9	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	7.9							
	16.8	11.0	11.0	11.0				**11.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.4							
	31.4							
TOTAL								
General Funds								
Appropriated S/F	1,081.0	1,172.7	1,172.7	1,172.7				**1,172.7**
Non-Appropriated S/F	373.6	218.2	218.2	218.2				**218.2**
	1,454.6	1,390.9	1,390.9	1,390.9				**1,390.9**
IPU REVENUES								
General Funds	6.2	75.0	75.0	75.0				**75.0**
Appropriated S/F	1,062.9	1,364.4	1,364.4	1,364.4				**1,364.4**
Non-Appropriated S/F	371.4	218.2	218.2	218.2				**218.2**
	1,440.5	1,657.6	1,657.6	1,657.6				**1,657.6**
POSITIONS								
General Funds								
Appropriated S/F	20.0	20.0	19.0	20.0				**20.0**
Non-Appropriated S/F	2.0	3.0	3.0	3.0				**3.0**
	22.0	23.0	22.0	23.0				**23.0**

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

*Do not recommend base adjustment of (1.0) ASF FTE.

LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY

60-08-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	**2.0**	2,829.6	2,616.4	2,650.8	**2,650.8**
Appropriated S/F	6.0	6.0	6.0	**6.0**	522.8	851.9	851.9	**851.9**
Non-Appropriated S/F	83.0	83.0	83.0	**83.0**	11,227.1	8,761.0	8,208.8	**8,208.8**
	91.0	91.0	91.0	**91.0**	14,579.5	12,229.3	11,711.5	**11,711.5**
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	39.0	**39.0**	5,473.6	5,336.8	5,662.6	**5,662.6**
	39.0	39.0	39.0	**39.0**	5,473.6	5,336.8	5,662.6	**5,662.6**
TOTAL								
General Funds	2.0	2.0	2.0	**2.0**	2,829.6	2,616.4	2,650.8	**2,650.8**
Appropriated S/F	6.0	6.0	6.0	**6.0**	522.8	851.9	851.9	**851.9**
Non-Appropriated S/F	122.0	122.0	122.0	**122.0**	16,700.7	14,097.8	13,871.4	**13,871.4**
	130.0	130.0	130.0	**130.0**	20,053.1	17,566.1	17,374.1	**17,374.1**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	77.5	80.7	90.0	90.0				**90.0**
Appropriated S/F	345.4	376.2	376.2	376.2				**376.2**
Non-Appropriated S/F	3,907.0	4,189.7	4,141.7	4,189.7	-48.0			**4,141.7**
	4,329.9	4,646.6	4,607.9	4,655.9	-48.0			**4,607.9**
Travel								
General Funds	0.3	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	36.7	43.0	43.0	43.0				**43.0**
	37.0	43.3	43.3	43.3				**43.3**
Contractual Services								
General Funds	2,080.1	2,138.8	2,163.9	2,138.8			25.1	**2,163.9**
Appropriated S/F	177.4	400.7	400.7	400.7				**400.7**
Non-Appropriated S/F	6,629.1	4,178.6	3,680.4	4,178.6	-498.2			**3,680.4**
	8,886.6	6,718.1	6,245.0	6,718.1	-498.2		25.1	**6,245.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.7	8.8	8.8	8.8				**8.8**
	8.7	8.8	8.8	8.8				**8.8**
Supplies and Materials								
General Funds	76.8	76.9	76.9	76.9				**76.9**
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	510.8	306.6	300.6	306.6	-6.0			**300.6**
	587.6	458.5	452.5	458.5	-6.0			**452.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	124.3	28.0	28.0	28.0				**28.0**
	124.3	28.0	28.0	28.0				**28.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.5	6.3	6.3	6.3				**6.3**
	10.5	6.3	6.3	6.3				**6.3**
Governor's Committee								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**
Sheltered Workshop								
General Funds	306.9	306.7	306.7	306.7				**306.7**
Appropriated S/F								
Non-Appropriated S/F								
	306.9	306.7	306.7	306.7				**306.7**
Delaware Assistive Tech Fund								
General Funds	275.0							
Appropriated S/F								
Non-Appropriated S/F								
	275.0							

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
TOTAL								
General Funds	2,829.6	2,616.4	2,650.8	2,625.7			25.1	**2,650.8**
Appropriated S/F	522.8	851.9	851.9	851.9				**851.9**
Non-Appropriated S/F	11,227.1	8,761.0	8,208.8	8,761.0	-552.2			**8,208.8**
	14,579.5	12,229.3	11,711.5	12,238.6	-552.2		25.1	**11,711.5**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	401.5	1,369.2	1,369.2	1,369.2				**1,369.2**
Non-Appropriated S/F	12,734.9	8,761.0	8,208.8	8,761.0	-552.2			**8,208.8**
	13,136.6	10,130.2	9,578.0	10,130.2	-552.2			**9,578.0**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	83.0	83.0	83.0	83.0				**83.0**
	91.0	91.0	91.0	91.0				**91.0**

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

*Recommend enhancement of $25.1 in Contractual Services for state match requirements for the School-to-Work program.

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,825.0	2,158.2	2,289.9	2,158.2	131.7			**2,289.9**
	1,825.0	2,158.2	2,289.9	2,158.2	131.7			**2,289.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.5	50.0	53.1	50.0	3.1			**53.1**
	33.5	50.0	53.1	50.0	3.1			**53.1**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,372.6	3,048.6	3,234.7	3,048.6	186.1			**3,234.7**
	3,372.6	3,048.6	3,234.7	3,048.6	186.1			**3,234.7**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.3	30.0	31.8	30.0	1.8			**31.8**
	30.3	30.0	31.8	30.0	1.8			**31.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	206.5	40.0	42.5	40.0	2.5			**42.5**
	206.5	40.0	42.5	40.0	2.5			**42.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.7	10.0	10.6	10.0	0.6			**10.6**
	5.7	10.0	10.6	10.0	0.6			**10.6**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,473.6	5,336.8	5,662.6	5,336.8	325.8			**5,662.6**
	5,473.6	5,336.8	5,662.6	5,336.8	325.8			**5,662.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,586.0	5,336.8	5,662.6	5,336.8	325.8			**5,662.6**
	5,586.0	5,336.8	5,662.6	5,336.8	325.8			**5,662.6**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	39.0	39.0				**39.0**
	39.0	39.0	39.0	39.0				**39.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	980.2	1,016.1	1,108.1	1,108.1				**1,108.1**
Appropriated S/F	179.7	188.4	203.4	188.4		15.0		**203.4**
Non-Appropriated S/F	4,098.9	3,806.6	3,806.6	3,806.6				**3,806.6**
	5,258.8	5,011.1	5,118.1	5,103.1		15.0		**5,118.1**
Travel								
General Funds	4.6	6.1	6.1	6.1				**6.1**
Appropriated S/F	2.6	4.2	4.2	4.2				**4.2**
Non-Appropriated S/F	49.8	56.2	56.2	56.2				**56.2**
	57.0	66.5	66.5	66.5				**66.5**
Contractual Services								
General Funds	320.8	390.0	390.0	390.0			40.0	**430.0**
Appropriated S/F	54.3	88.1	75.1	88.1		-13.0		**75.1**
Non-Appropriated S/F	4,294.8	3,971.5	3,971.5	3,971.5				**3,971.5**
	4,669.9	4,449.6	4,436.6	4,449.6		-13.0	40.0	**4,476.6**
Energy								
General Funds	1.0	1.9	1.9	1.9				**1.9**
Appropriated S/F								
Non-Appropriated S/F	4.9	6.3	6.3	6.3				**6.3**
	5.9	8.2	8.2	8.2				**8.2**
Supplies and Materials								
General Funds	15.7	12.6	12.6	12.6				**12.6**
Appropriated S/F	4.3	6.2	6.2	6.2				**6.2**
Non-Appropriated S/F	115.4	61.6	61.6	61.6				**61.6**
	135.4	80.4	80.4	80.4				**80.4**
Capital Outlay								
General Funds	8.6	3.8	3.8	3.8				**3.8**
Appropriated S/F	3.8	13.4	11.4	13.4		-2.0		**11.4**
Non-Appropriated S/F	55.8	25.0	25.0	25.0				**25.0**
	68.2	42.2	40.2	42.2		-2.0		**40.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,225.3	4,884.2	4,884.2	4,884.2				**4,884.2**
	6,225.3	4,884.2	4,884.2	4,884.2				**4,884.2**
Summer Youth Program								
General Funds	292.0	595.2	595.2	595.2				**595.2**
Appropriated S/F								
Non-Appropriated S/F								
	292.0	595.2	595.2	595.2				**595.2**
Individual Skills Grant								
General Funds	232.9	181.6	181.6	181.6				**181.6**
Appropriated S/F								
Non-Appropriated S/F								
	232.9	181.6	181.6	181.6				**181.6**
Blue Collar Skills								
General Funds								
Appropriated S/F	1,151.0	2,258.3	2,258.3	2,258.3				**2,258.3**
Non-Appropriated S/F								
	1,151.0	2,258.3	2,258.3	2,258.3				**2,258.3**

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				**959.0**
Appropriated S/F								
Non-Appropriated S/F								
	959.0	959.0	959.0	959.0				**959.0**
TOTAL								
General Funds	2,814.8	3,166.3	3,258.3	3,258.3			40.0	**3,298.3**
Appropriated S/F	1,395.7	2,558.6	2,558.6	2,558.6				**2,558.6**
Non-Appropriated S/F	14,844.9	12,811.4	12,811.4	12,811.4				**12,811.4**
	19,055.4	18,536.3	18,628.3	18,628.3			40.0	**18,668.3**
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	1,444.1	2,558.6	4,500.4	2,558.6			1,941.8	**4,500.4**
Non-Appropriated S/F	15,626.1	12,811.4	13,997.5	12,811.4			1,186.1	**13,997.5**
	17,070.6	15,370.0	18,497.9	15,370.0			3,127.9	**18,497.9**
POSITIONS								
General Funds	24.1	24.1	24.1	24.1				**24.1**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	89.9	89.9	89.9	89.9				**89.9**
	118.0	118.0	118.0	118.0				**118.0**

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

*Recommend structural changes of $15.0 ASF in Personnel Costs, ($13.0) ASF in Contractual Services and ($2.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of $40.0 in Contractual Services for mobile support van annual maintenance.

AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Agriculture								
General Funds	85.3	88.8	90.3	**90.3**	7,061.7	7,242.1	7,731.0	**7,716.5**
Appropriated S/F	35.5	39.5	40.5	**40.5**	3,821.9	5,496.8	5,887.0	**5,993.2**
Non-Appropriated S/F	16.2	16.7	15.7	**15.7**	79,398.4	72,907.6	79,668.2	**79,668.2**
	137.0	145.0	146.5	**146.5**	90,282.0	85,646.5	93,286.2	**93,377.9**
TOTAL								
General Funds	85.3	88.8	90.3	**90.3**	7,061.7	7,242.1	7,731.0	**7,716.5**
Appropriated S/F	35.5	39.5	40.5	**40.5**	3,821.9	5,496.8	5,887.0	**5,993.2**
Non-Appropriated S/F	16.2	16.7	15.7	**15.7**	79,398.4	72,907.6	79,668.2	**79,668.2**
	137.0	145.0	146.5	**146.5**	90,282.0	85,646.5	93,286.2	**93,377.9**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.1	1,576.1		
Special Funds					-0.2			
SUBTOTAL					0.9	1,576.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,062.8	8,818.2	7,731.0	**7,716.5**
Special Funds					83,220.1	78,404.4	85,555.2	**85,661.4**
TOTAL					90,282.9	87,222.6	93,286.2	**93,377.9**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,062.8	8,818.2	7,731.0	**7,716.5**
Special Funds					83,220.1	78,404.4	85,555.2	**85,661.4**
GRAND TOTAL					90,282.9	87,222.6	93,286.2	**93,377.9**
	(Reverted)				55.8			
	(Encumbered)				599.6			
	(Continuing)				976.5			

65-01-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Administration								
General Funds	19.0	20.0	19.5	**14.0**	2,136.6	1,854.6	1,913.6	**1,477.9**
Appropriated S/F	1.0	1.0	1.0	**1.0**	195.9	319.5	422.5	**297.5**
Non-Appropriated S/F					236.3	261.0	105.0	**105.0**
	20.0	21.0	20.5	**15.0**	2,568.8	2,435.1	2,441.1	**1,880.4**
Agriculture Compliance								
General Funds	7.0	7.0	7.0	**7.0**	356.9	395.1	440.1	**440.1**
Appropriated S/F						12.2	12.2	**12.2**
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	356.9	407.3	452.3	**452.3**
Food Products Inspection								
General Funds	6.3	6.8	6.8	**6.8**	386.7	422.2	456.5	**456.5**
Appropriated S/F	12.5	13.5	13.5	**13.5**	759.6	889.0	910.3	**891.5**
Non-Appropriated S/F	7.2	6.7	6.7	**6.7**	436.4	466.3	467.2	**467.2**
	26.0	27.0	27.0	**27.0**	1,582.7	1,777.5	1,834.0	**1,815.2**
Forest Service								
General Funds	17.0	17.0	17.0	**17.0**	994.1	1,022.0	1,103.2	**1,103.2**
Appropriated S/F	3.5	3.5	3.5	**3.5**	582.7	588.0	639.9	**639.9**
Non-Appropriated S/F	4.5	4.5	4.5	**4.5**	2,849.4	1,803.9	3,016.8	**3,016.8**
	25.0	25.0	25.0	**25.0**	4,426.2	3,413.9	4,759.9	**4,759.9**
Harness Racing Commission								
General Funds								
Appropriated S/F	5.5	5.5	5.5	**5.5**	785.5	1,480.0	1,523.5	**1,523.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	37,290.1	35,789.5	37,876.9	**37,876.9**
	6.5	6.5	6.5	**6.5**	38,075.6	37,269.5	39,400.4	**39,400.4**
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	7.0	**7.0**	341.4	420.2	538.9	**538.9**
Non-Appropriated S/F	3.0	3.0	2.0	**2.0**	378.6	279.0	270.6	**270.6**
	9.0	9.0	9.0	**9.0**	720.0	699.2	809.5	**809.5**
Planning								
General Funds	4.0	4.0	6.0	**6.0**	362.6	352.0	482.7	**482.7**
Appropriated S/F								
Non-Appropriated S/F					2.9			
	4.0	4.0	6.0	**6.0**	365.5	352.0	482.7	**482.7**
Plant Industries								
General Funds	13.5	13.5	13.5	**13.5**	933.3	956.0	1,013.8	**1,013.8**
Appropriated S/F	0.5	0.5	0.5	**0.5**	103.2	117.2	120.2	**120.2**
Non-Appropriated S/F		1.0	1.0	**1.0**	119.1	125.0	91.2	**91.2**
	14.0	15.0	15.0	**15.0**	1,155.6	1,198.2	1,225.2	**1,225.2**

65-01-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Poultry and Animal Health								
General Funds	7.0	7.0	7.0	**7.0**	458.0	473.9	513.5	**513.5**
Appropriated S/F								
Non-Appropriated S/F					129.6	163.6	139.9	**139.9**
	7.0	7.0	7.0	**7.0**	587.6	637.5	653.4	**653.4**
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	4.5	7.5	7.5	**7.5**	980.3	1,593.7	1,635.3	**1,635.3**
Non-Appropriated S/F					25,185.9	24,852.0	26,500.0	**26,500.0**
	4.5	7.5	7.5	**7.5**	26,166.2	26,445.7	28,135.3	**28,135.3**
Weights and Measures								
General Funds	8.0	10.0	10.0	**10.0**	477.6	589.2	610.0	**610.0**
Appropriated S/F								
Non-Appropriated S/F					1.0	1.0	1.0	**1.0**
	8.0	10.0	10.0	**10.0**	478.6	590.2	611.0	**611.0**
Nutrient Management								
General Funds	3.5	3.5	3.5	**3.5**	955.9	1,177.1	1,197.6	**1,197.6**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	273.5	330.0	332.0	**332.0**
	4.0	4.0	4.0	**4.0**	1,229.4	1,507.1	1,529.6	**1,529.6**
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F	2.0	2.0	2.0	**2.0**	73.3	77.0	84.2	**84.2**
Non-Appropriated S/F					12,495.6	8,836.3	10,867.6	**10,867.6**
	2.0	2.0	2.0	**2.0**	12,568.9	8,913.3	10,951.8	**10,951.8**
Marketing and Promotion								
General Funds				**5.5**				**421.2**
Appropriated S/F								**250.0**
Non-Appropriated S/F								
				5.5				**671.2**
TOTAL								
General Funds	85.3	88.8	90.3	**90.3**	7,061.7	7,242.1	7,731.0	**7,716.5**
Appropriated S/F	35.5	39.5	40.5	**40.5**	3,821.9	5,496.8	5,887.0	**5,993.2**
Non-Appropriated S/F	16.2	16.7	15.7	**15.7**	79,398.4	72,907.6	79,668.2	**79,668.2**
	137.0	145.0	146.5	**146.5**	90,282.0	85,646.5	93,286.2	**93,377.9**

65-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,175.1	1,317.0	1,374.6	1,426.0		-349.9		**1,076.1**
Appropriated S/F	56.6	80.8	80.8	80.8				**80.8**
Non-Appropriated S/F	4.8	11.2	10.0	10.0				**10.0**
	1,236.5	1,409.0	1,465.4	1,516.8		-349.9		**1,166.9**
Travel								
General Funds	10.8	9.1	10.5	9.1				**9.1**
Appropriated S/F	1.1	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	1.3	3.0						
	13.2	17.6	16.0	14.6				**14.6**
Contractual Services								
General Funds	149.4	156.1	156.1	156.1				**156.1**
Appropriated S/F	93.4	164.7	264.7	164.7		-25.0		**139.7**
Non-Appropriated S/F	222.8	244.8	93.6	93.6				**93.6**
	465.6	565.6	514.4	414.4		-25.0		**389.4**
Energy								
General Funds	73.8							
Appropriated S/F		3.1	3.1	3.1				**3.1**
Non-Appropriated S/F								
	73.8	3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	36.0	37.6	37.6	37.6				**37.6**
Appropriated S/F	11.5	20.4	20.4	20.4				**20.4**
Non-Appropriated S/F	2.4	2.0	1.4	1.4				**1.4**
	49.9	60.0	59.4	59.4				**59.4**
Capital Outlay								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F	28.7	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	4.9							
	53.6	50.0	50.0	50.0				**50.0**
Debt Service								
General Funds	86.3	82.6	82.6	79.0				**79.0**
Appropriated S/F								
Non-Appropriated S/F								
	86.3	82.6	82.6	79.0				**79.0**
One-Time								
General Funds	325.7							
Appropriated S/F								
Non-Appropriated S/F								
	325.7							
Other Items								
General Funds	70.0							
Appropriated S/F								
Non-Appropriated S/F	0.1							
	70.1							
Education Assistance								
General Funds								
Appropriated S/F	4.6	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	4.6	15.0	15.0	15.0				**15.0**

65-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Laurel Auction								
General Funds	9.5	9.5	9.5					
Appropriated S/F								
Non-Appropriated S/F								
	9.5	9.5	9.5					
Alternative Agriculture Projects								
General Funds	23.7	15.0	15.0	15.0		-15.0		
Appropriated S/F								
Non-Appropriated S/F								
	23.7	15.0	15.0	15.0		-15.0		
Agriculture Development Program								
General Funds	10.9	17.7	17.7	17.7		-17.7		
Appropriated S/F								
Non-Appropriated S/F								
	10.9	17.7	17.7	17.7		-17.7		
Agriculture Advertising								
General Funds	85.1	50.0	50.0	50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F								
	85.1	50.0	50.0	50.0		-50.0		
Cooperative Advertising								
General Funds	35.3	40.0	40.0	40.0		-40.0		
Appropriated S/F								
Non-Appropriated S/F								
	35.3	40.0	40.0	40.0		-40.0		
Wildlife Damage Control								
General Funds		100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Fair Bldg Improvements								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
Commuter Assistance								
General Funds								
Appropriated S/F			3.0				3.0	**3.0**
Non-Appropriated S/F								
			3.0				3.0	**3.0**
TOTAL								
General Funds	2,136.6	1,854.6	1,913.6	1,950.5		-472.6		**1,477.9**
Appropriated S/F	195.9	319.5	422.5	319.5		-25.0	3.0	**297.5**
Non-Appropriated S/F	236.3	261.0	105.0	105.0				**105.0**
	2,568.8	2,435.1	2,441.1	2,375.0		-497.6	3.0	**1,880.4**
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	191.6	170.8	321.1	321.1				**321.1**
Non-Appropriated S/F	271.2	269.0	132.0	132.0				**132.0**
	463.8	439.8	453.1	453.1				**453.1**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	19.0	20.0	19.5	20.0		-6.0		**14.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	20.0	21.0	20.5	21.0		-6.0		**15.0**

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

*Base adjustments include ($9.5) in Laurel Auction. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend base adjustment of $13.3 in Personnel Costs for the annualization of Marketing/Economic Development Coordinator established in Fiscal Year 2006, recommended in Marketing and Promotion (65-01-14).

*Recommend structural changes of (2.0) FTEs (Information Systems Support, Telecommunications Technician) and ($130.7) in Personnel Costs to Planning (65-01-07); (4.0) FTEs (Administrative Specialist II, 2.0 Agriculture Products Marketing Specialist, Cluster Leader) and ($219.2) in Personnel Costs, ($25.0) ASF in Contractual Services, ($15.0) in Alternate Agriculture Projects, ($17.7) in Agriculture Development Program, ($50.0) in Agriculture Advertising and ($40.0) in Cooperative Advertising to Marketing and Promotion (65-01-14).

*Recommend enhancement of $3.0 ASF in Commuter Assistance for transit check vouchers.

*Do not recommend enhancements of 1.5 FTEs (Ag Products Market Specialist, 0.5 Planner) and $66.0 in Personnel Costs, $1.4 in Travel and $100.0 ASF in Contractual Services for marketing and promotion.

*Recommend one-time funding of $446.0 in the Office of Management and Budget's contingency for Crop Insurance.

AGRICULTURE
AGRICULTURE
AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	313.9	346.9	391.9	391.9				**391.9**
Appropriated S/F		12.2	12.2	12.2				**12.2**
Non-Appropriated S/F								
	313.9	359.1	404.1	404.1				**404.1**
Travel								
General Funds	2.0	3.9	3.9	3.9				**3.9**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	3.9	3.9	3.9				**3.9**
Contractual Services								
General Funds	26.3	28.3	28.3	28.3				**28.3**
Appropriated S/F								
Non-Appropriated S/F								
	26.3	28.3	28.3	28.3				**28.3**
Supplies and Materials								
General Funds	14.7	16.0	16.0	16.0				**16.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.7	16.0	16.0	16.0				**16.0**
TOTAL								
General Funds	356.9	395.1	440.1	440.1				**440.1**
Appropriated S/F		12.2	12.2	12.2				**12.2**
Non-Appropriated S/F								
	356.9	407.3	452.3	452.3				**452.3**
IPU REVENUES								
General Funds	169.5	167.3	167.7	167.7				**167.7**
Appropriated S/F								
Non-Appropriated S/F								
	169.5	167.3	167.7	167.7				**167.7**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	342.0	374.1	403.4	403.4				**403.4**
Appropriated S/F	730.8	843.4	862.2	843.4				**843.4**
Non-Appropriated S/F	370.3	381.9	387.1	381.9			5.2	**387.1**
	1,443.1	1,599.4	1,652.7	1,628.7			5.2	**1,633.9**
Travel								
General Funds	1.6	2.2	7.2	2.2			5.0	**7.2**
Appropriated S/F	17.9	33.0	33.0	33.0				**33.0**
Non-Appropriated S/F	0.5	11.6	11.6	11.6				**11.6**
	20.0	46.8	51.8	46.8			5.0	**51.8**
Contractual Services								
General Funds	40.2	43.3	43.3	43.3				**43.3**
Appropriated S/F	10.2	9.6	12.1	9.6			2.5	**12.1**
Non-Appropriated S/F	56.3	67.8	65.5	65.5				**65.5**
	106.7	120.7	120.9	118.4			2.5	**120.9**
Supplies and Materials								
General Funds	2.9	2.6	2.6	2.6				**2.6**
Appropriated S/F	0.7	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	1.0	5.0	3.0	3.0				**3.0**
	4.6	10.6	8.6	8.6				**8.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.3							
	8.3							
TOTAL								
General Funds	386.7	422.2	456.5	451.5			5.0	**456.5**
Appropriated S/F	759.6	889.0	910.3	889.0			2.5	**891.5**
Non-Appropriated S/F	436.4	466.3	467.2	462.0			5.2	**467.2**
	1,582.7	1,777.5	1,834.0	1,802.5			12.7	**1,815.2**
IPU REVENUES								
General Funds	3.2	7.2	4.7	4.7				**4.7**
Appropriated S/F	908.1	769.1	926.0	926.0				**926.0**
Non-Appropriated S/F	408.2	489.2	479.0	479.0				**479.0**
	1,319.5	1,265.5	1,409.7	1,409.7				**1,409.7**
POSITIONS								
General Funds	6.3	6.8	6.8	6.8				**6.8**
Appropriated S/F	12.5	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F	7.2	6.7	6.7	6.7				**6.7**
	26.0	27.0	27.0	27.0				**27.0**

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

*Base adjustments include $2.2 in Personnel Costs for the annualization of a Food Products Inspector established in Fiscal Year 2006.

*Recommend enhancements of $5.0 in Travel for Field Automation and Information Management and $2.5 ASF in Contractual Services for fleet rentals and costs associated with Cooperative Agreement.

*Do not recommend enhancement of $18.8 ASF in Personnel Costs for costs associated with casual/seasonal positions.

AGRICULTURE
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FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	930.9	959.0	1,040.2	1,040.2				**1,040.2**
Appropriated S/F	171.0	171.2	197.1	171.2			25.9	**197.1**
Non-Appropriated S/F	208.7	267.6	295.1	267.6			27.5	**295.1**
	1,310.6	1,397.8	1,532.4	1,479.0			53.4	**1,532.4**
Travel								
General Funds	1.8	1.8	1.8	1.8				**1.8**
Appropriated S/F	0.9	4.0	30.0	4.0			26.0	**30.0**
Non-Appropriated S/F	6.8	9.0	9.0	9.0				**9.0**
	9.5	14.8	40.8	14.8			26.0	**40.8**
Contractual Services								
General Funds	22.5	22.1	22.1	22.1				**22.1**
Appropriated S/F	129.9	152.8	152.8	152.8				**152.8**
Non-Appropriated S/F	485.0	533.3	546.2	533.3			12.9	**546.2**
	637.4	708.2	721.1	708.2			12.9	**721.1**
Energy								
General Funds	12.9	12.9	12.9	12.9				**12.9**
Appropriated S/F	8.3	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	21.2	25.9	25.9	25.9				**25.9**
Supplies and Materials								
General Funds	26.0	26.2	26.2	26.2				**26.2**
Appropriated S/F	81.1	96.0	96.0	96.0				**96.0**
Non-Appropriated S/F	148.0	194.0	156.0	156.0				**156.0**
	255.1	316.2	278.2	278.2				**278.2**
Capital Outlay								
General Funds								
Appropriated S/F	190.9	147.0	147.0	147.0				**147.0**
Non-Appropriated S/F	2,000.8	800.0	2,010.5	800.0			1,210.5	**2,010.5**
	2,191.7	947.0	2,157.5	947.0			1,210.5	**2,157.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Revenue Refund								
General Funds								
Appropriated S/F	0.6	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	0.6	4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	994.1	1,022.0	1,103.2	1,103.2				**1,103.2**
Appropriated S/F	582.7	588.0	639.9	588.0			51.9	**639.9**
Non-Appropriated S/F	2,849.4	1,803.9	3,016.8	1,765.9			1,250.9	**3,016.8**
	4,426.2	3,413.9	4,759.9	3,457.1			1,302.8	**4,759.9**
IPU REVENUES								
General Funds								
Appropriated S/F	493.1	586.2	588.2	588.2				**588.2**
Non-Appropriated S/F	3,049.4	1,817.8	3,034.8	3,034.8				**3,034.8**
	3,542.5	2,404.0	3,623.0	3,623.0				**3,623.0**

AGRICULTURE
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FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				**17.0**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F	4.5	4.5	4.5	4.5				**4.5**
	25.0	25.0	25.0	25.0				**25.0**

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

*Recommend enhancements of $25.9 ASF in Personnel Costs to reflect projected expeditures and $26.0 ASF in Travel for out-of-state wildfires.

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	376.3	443.0	450.5	443.0			7.5	**450.5**
Non-Appropriated S/F	77.7	78.1	83.8	78.1			5.7	**83.8**
	454.0	521.1	534.3	521.1			13.2	**534.3**
Travel								
General Funds								
Appropriated S/F	10.5	11.2	11.2	11.2				**11.2**
Non-Appropriated S/F	5.0	7.3	7.3	7.3				**7.3**
	15.5	18.5	18.5	18.5				**18.5**
Contractual Services								
General Funds								
Appropriated S/F	44.4	67.8	67.8	67.8				**67.8**
Non-Appropriated S/F	37,049.8	35,616.1	37,618.9	35,616.1			2,002.8	**37,618.9**
	37,094.2	35,683.9	37,686.7	35,683.9			2,002.8	**37,686.7**
Supplies and Materials								
General Funds								
Appropriated S/F	10.5	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	17.7	14.5	24.4	14.5			9.9	**24.4**
	28.2	26.5	36.4	26.5			9.9	**36.4**
Capital Outlay								
General Funds								
Appropriated S/F	1.6	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	1.6	12.0	12.0	12.0				**12.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	139.9	73.5	142.5	73.5			69.0	**142.5**
	139.9	73.5	142.5	73.5			69.0	**142.5**
Fingerprinting								
General Funds								
Appropriated S/F	12.0	70.0	75.5	70.0			5.5	**75.5**
Non-Appropriated S/F								
	12.0	70.0	75.5	70.0			5.5	**75.5**
Equine Drug Testing								
General Funds								
Appropriated S/F	330.2	864.0	894.5	864.0			30.5	**894.5**
Non-Appropriated S/F								
	330.2	864.0	894.5	864.0			30.5	**894.5**
TOTAL								
General Funds								
Appropriated S/F	785.5	1,480.0	1,523.5	1,480.0			43.5	**1,523.5**
Non-Appropriated S/F	37,290.1	35,789.5	37,876.9	35,789.5			2,087.4	**37,876.9**
	38,075.6	37,269.5	39,400.4	37,269.5			2,130.9	**39,400.4**
IPU REVENUES								
General Funds								
Appropriated S/F	791.2	1,412.4	1,457.9	1,457.9				**1,457.9**
Non-Appropriated S/F	36,611.6	36,268.0	37,332.0	37,332.0				**37,332.0**
	37,402.8	37,680.4	38,789.9	38,789.9				**38,789.9**

65-01-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	5.5	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	6.5	6.5	6.5	6.5				**6.5**

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

*Recommend enhancements of $7.5 ASF in Personnel Costs to reflect projected expenditures, $5.5 ASF in Fingerprinting and $30.5 ASF in Equine Drug Testing for increased activity.

AGRICULTURE
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PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	316.8	347.2	472.0	347.2			124.8	**472.0**
Non-Appropriated S/F	176.9	179.4	110.6	110.6				**110.6**
	493.7	526.6	582.6	457.8			124.8	**582.6**
Travel								
General Funds								
Appropriated S/F	0.9	1.4	1.0	1.0				**1.0**
Non-Appropriated S/F	6.7	7.2	7.2	7.2				**7.2**
	7.6	8.6	8.2	8.2				**8.2**
Contractual Services								
General Funds								
Appropriated S/F	17.5	29.8	25.8	25.8				**25.8**
Non-Appropriated S/F	126.1	76.4	127.0	76.4			50.6	**127.0**
	143.6	106.2	152.8	102.2			50.6	**152.8**
Energy								
General Funds								
Appropriated S/F		1.7						
Non-Appropriated S/F								
		1.7						
Supplies and Materials								
General Funds								
Appropriated S/F	1.2	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F	18.9	16.0	25.8	16.0			9.8	**25.8**
	20.1	29.1	38.9	29.1			9.8	**38.9**
Capital Outlay								
General Funds								
Appropriated S/F	5.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	50.0							
	55.0	25.0	25.0	25.0				**25.0**
Revenue Refund								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
		2.0	2.0	2.0				**2.0**
TOTAL								
General Funds								
Appropriated S/F	341.4	420.2	538.9	414.1			124.8	**538.9**
Non-Appropriated S/F	378.6	279.0	270.6	210.2			60.4	**270.6**
	720.0	699.2	809.5	624.3			185.2	**809.5**
IPU REVENUES								
General Funds								
Appropriated S/F	305.8	545.6	308.6	308.6				**308.6**
Non-Appropriated S/F	369.8	270.0	270.0	270.0				**270.0**
	675.6	815.6	578.6	578.6				**578.6**

65-01-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	7.0	6.0			1.0	**7.0**
Non-Appropriated S/F	3.0	3.0	2.0	2.0				**2.0**
	9.0	9.0	9.0	8.0			1.0	**9.0**

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

*Base adjustments include (1.0) NSF FTE Pesticide Compliance Administrator, ($0.4) ASF in Travel, ($4.0) ASF in Contractual Services and ($1.7) ASF in Energy.

*Recommend enhancements of 1.0 ASF FTE Pesticide Compliance Administrator and $124.8 in Personnel Costs to convert funding of position and reflect projected expenditures.

AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

65-01-07 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	290.7	295.1	425.8	295.1		130.7		**425.8**
Appropriated S/F								
Non-Appropriated S/F	2.9							
	293.6	295.1	425.8	295.1		130.7		**425.8**
Travel								
General Funds	1.2	4.1	4.1	4.1				**4.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	4.1	4.1	4.1				**4.1**
Contractual Services								
General Funds	38.9	26.2	26.2	26.2				**26.2**
Appropriated S/F								
Non-Appropriated S/F								
	38.9	26.2	26.2	26.2				**26.2**
Supplies and Materials								
General Funds	26.0	20.6	20.6	20.6				**20.6**
Appropriated S/F								
Non-Appropriated S/F								
	26.0	20.6	20.6	20.6				**20.6**
Capital Outlay								
General Funds	5.8	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.8	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	362.6	352.0	482.7	352.0		130.7		**482.7**
Appropriated S/F								
Non-Appropriated S/F	2.9							
	365.5	352.0	482.7	352.0		130.7		**482.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.0							
	3.0							
POSITIONS								
General Funds	4.0	4.0	6.0	4.0		2.0		**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	6.0	4.0		2.0		**6.0**

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

*Recommend structural change of 2.0 FTEs (Information Systems Technician, Telecommunications Technician) and $130.7 in Personnel Costs from Administration (65-01-01).

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	765.7	768.3	826.1	826.1				**826.1**
Appropriated S/F	28.3	28.7	31.7	28.7			3.0	**31.7**
Non-Appropriated S/F	39.0	70.8	56.1	56.1				**56.1**
	833.0	867.8	913.9	910.9			3.0	**913.9**
Travel								
General Funds	7.3	7.3	7.3	7.3				**7.3**
Appropriated S/F	1.5	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	2.8	4.3	3.3	3.3				**3.3**
	11.6	15.6	14.6	14.6				**14.6**
Contractual Services								
General Funds	65.0	62.8	62.8	62.8				**62.8**
Appropriated S/F	65.6	68.9	68.9	68.9				**68.9**
Non-Appropriated S/F	26.6	39.7	27.1	27.1				**27.1**
	157.2	171.4	158.8	158.8				**158.8**
Supplies and Materials								
General Funds	11.2	10.4	10.4	10.4				**10.4**
Appropriated S/F	3.3	7.6	7.6	7.6				**7.6**
Non-Appropriated S/F	6.5	10.2	4.7	4.7				**4.7**
	21.0	28.2	22.7	22.7				**22.7**
Capital Outlay								
General Funds								
Appropriated S/F	4.5	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F	44.2							
	48.7	8.0	8.0	8.0				**8.0**
Plant Pest Survey and Control								
General Funds	84.1	107.2	107.2	107.2				**107.2**
Appropriated S/F								
Non-Appropriated S/F								
	84.1	107.2	107.2	107.2				**107.2**
TOTAL								
General Funds	933.3	956.0	1,013.8	1,013.8				**1,013.8**
Appropriated S/F	103.2	117.2	120.2	117.2			3.0	**120.2**
Non-Appropriated S/F	119.1	125.0	91.2	91.2				**91.2**
	1,155.6	1,198.2	1,225.2	1,222.2			3.0	**1,225.2**
IPU REVENUES								
General Funds	1.4	2.0	2.0	2.0				**2.0**
Appropriated S/F	104.8	65.5	75.5	75.5				**75.5**
Non-Appropriated S/F	137.0	123.5	91.2	91.2				**91.2**
	243.2	191.0	168.7	168.7				**168.7**
POSITIONS								
General Funds	13.5	13.5	13.5	13.5				**13.5**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	14.0	15.0	15.0	15.0				**15.0**

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

*Recommend enhancement of $3.0 ASF in Personnel Costs to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
POULTRY AND ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

65-01-09 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	395.2	402.4	442.0	442.0				**442.0**
Appropriated S/F								
Non-Appropriated S/F	64.8	65.3	62.3	62.3				**62.3**
	460.0	467.7	504.3	504.3				**504.3**
Travel								
General Funds	3.4	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	1.6	3.8	3.5	3.5				**3.5**
	5.0	8.8	8.5	8.5				**8.5**
Contractual Services								
General Funds	39.0	45.0	45.0	45.0				**45.0**
Appropriated S/F								
Non-Appropriated S/F	39.1	56.8	48.8	48.8				**48.8**
	78.1	101.8	93.8	93.8				**93.8**
Supplies and Materials								
General Funds	20.4	21.5	21.5	21.5				**21.5**
Appropriated S/F								
Non-Appropriated S/F	9.9	37.7	25.3	25.3				**25.3**
	30.3	59.2	46.8	46.8				**46.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.2							
	14.2							
TOTAL								
General Funds	458.0	473.9	513.5	513.5				**513.5**
Appropriated S/F								
Non-Appropriated S/F	129.6	163.6	139.9	139.9				**139.9**
	587.6	637.5	653.4	653.4				**653.4**
IPU REVENUES								
General Funds	15.6	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F	145.8	179.5	143.9	143.9				**143.9**
	161.4	196.5	160.9	160.9				**160.9**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	624.6	877.8	877.8	877.8				**877.8**
Non-Appropriated S/F								
	624.6	877.8	877.8	877.8				**877.8**
Travel								
General Funds								
Appropriated S/F	14.6	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	14.6	25.0	25.0	25.0				**25.0**
Contractual Services								
General Funds								
Appropriated S/F	49.1	99.4	99.4	99.4				**99.4**
Non-Appropriated S/F	25,185.9	24,852.0	26,500.0	26,500.0				**26,500.0**
	25,235.0	24,951.4	26,599.4	26,599.4				**26,599.4**
Supplies and Materials								
General Funds								
Appropriated S/F	17.7	16.0	18.1	16.0			2.1	**18.1**
Non-Appropriated S/F								
	17.7	16.0	18.1	16.0			2.1	**18.1**
Capital Outlay								
General Funds								
Appropriated S/F	26.4	85.0	88.5	85.0			3.5	**88.5**
Non-Appropriated S/F								
	26.4	85.0	88.5	85.0			3.5	**88.5**
Fingerprints								
General Funds								
Appropriated S/F	41.3	70.5	76.0	70.5			5.5	**76.0**
Non-Appropriated S/F								
	41.3	70.5	76.0	70.5			5.5	**76.0**
Equine Drug Testing								
General Funds								
Appropriated S/F	206.6	270.0	300.5	270.0			30.5	**300.5**
Non-Appropriated S/F								
	206.6	270.0	300.5	270.0			30.5	**300.5**
Research and Development								
General Funds								
Appropriated S/F		150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
		150.0	150.0	150.0				**150.0**
TOTAL								
General Funds								
Appropriated S/F	980.3	1,593.7	1,635.3	1,593.7			41.6	**1,635.3**
Non-Appropriated S/F	25,185.9	24,852.0	26,500.0	26,500.0				**26,500.0**
	26,166.2	26,445.7	28,135.3	28,093.7			41.6	**28,135.3**
IPU REVENUES								
General Funds								
Appropriated S/F	977.1	1,251.3	1,327.7	1,327.7				**1,327.7**
Non-Appropriated S/F	26,372.6	24,852.0	26,800.0	26,800.0				**26,800.0**
	27,349.7	26,103.3	28,127.7	28,127.7				**28,127.7**

65-01-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.5	7.5	7.5	7.5				**7.5**
Non-Appropriated S/F								
	4.5	7.5	7.5	7.5				**7.5**

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

*Recommend enhancements of $2.1 ASF in Supplies and Materials, $3.5 ASF in Capital Outlay, $5.5 ASF in Fingerprinting and $30.5 ASF in Equine Drug Testing for increased activity.

AGRICULTURE
AGRICULTURE
WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY

65-01-11 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	428.9	502.7	523.5	523.5				**523.5**
Appropriated S/F								
Non-Appropriated S/F								
	428.9	502.7	523.5	523.5				**523.5**
Travel								
General Funds	0.1	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	43.4	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F	0.9	1.0	1.0	1.0				**1.0**
	44.3	81.0	81.0	81.0				**81.0**
Supplies and Materials								
General Funds	5.2	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	5.3	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	477.6	589.2	610.0	610.0				**610.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	478.6	590.2	611.0	611.0				**611.0**
IPU REVENUES								
General Funds	7.2	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	0.6	1.0	1.0	1.0				**1.0**
	7.8	6.0	6.0	6.0				**6.0**
POSITIONS								
General Funds	8.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	10.0	10.0	10.0				**10.0**

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

*Base adjustments include $7.0 in Personnel Costs for the annualization of two Weights and Measures Inspectors established in Fiscal Year 2006.

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	213.9	233.3	253.8	253.8				**253.8**
Appropriated S/F								
Non-Appropriated S/F	9.8	26.1	29.6	26.1			3.5	**29.6**
	223.7	259.4	283.4	279.9			3.5	**283.4**
Travel								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F		1.5						
	4.0	5.5	4.0	4.0				**4.0**
Contractual Services								
General Funds	17.8	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F	263.7	300.9	300.9	300.9				**300.9**
	281.5	317.9	317.9	317.9				**317.9**
Supplies and Materials								
General Funds	3.4	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				**1.5**
	3.4	5.5	5.5	5.5				**5.5**
Poultry Litter Transport								
General Funds	216.7	246.0	246.0	246.0				**246.0**
Appropriated S/F								
Non-Appropriated S/F								
	216.7	246.0	246.0	246.0				**246.0**
Nutrient Management Planning								
General Funds	315.8	451.8	451.8	451.8				**451.8**
Appropriated S/F								
Non-Appropriated S/F								
	315.8	451.8	451.8	451.8				**451.8**
Information, Education & Certification								
General Funds	184.3	221.0	221.0	221.0				**221.0**
Appropriated S/F								
Non-Appropriated S/F								
	184.3	221.0	221.0	221.0				**221.0**
TOTAL								
General Funds	955.9	1,177.1	1,197.6	1,197.6				**1,197.6**
Appropriated S/F								
Non-Appropriated S/F	273.5	330.0	332.0	328.5			3.5	**332.0**
	1,229.4	1,507.1	1,529.6	1,526.1			3.5	**1,529.6**
IPU REVENUES								
General Funds	19.9	14.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F	208.7	350.0	350.0	350.0				**350.0**
	228.6	364.0	369.0	369.0				**369.0**

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2006 level of service.

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	32.9	35.3	39.3	35.3			4.0	**39.3**
Non-Appropriated S/F	1.7		4.1				4.1	**4.1**
	34.6	35.3	43.4	35.3			8.1	**43.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.3	4.3	4.3				**4.3**
		4.3	4.3	4.3				**4.3**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	799.9	658.8	686.0	658.8			27.2	**686.0**
	799.9	658.8	686.0	658.8			27.2	**686.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8	2.8	2.8	2.8				**2.8**
	0.8	2.8	2.8	2.8				**2.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,575.6	8,012.0	10,012.0	8,012.0			2,000.0	**10,012.0**
	11,575.6	8,012.0	10,012.0	8,012.0			2,000.0	**10,012.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	117.6	158.4	158.4	158.4				**158.4**
	117.6	158.4	158.4	158.4				**158.4**
County Rollback								
General Funds								
Appropriated S/F	40.4	41.7	44.9	41.7			3.2	**44.9**
Non-Appropriated S/F								
	40.4	41.7	44.9	41.7			3.2	**44.9**
TOTAL								
General Funds								
Appropriated S/F	73.3	77.0	84.2	77.0			7.2	**84.2**
Non-Appropriated S/F	12,495.6	8,836.3	10,867.6	8,836.3			2,031.3	**10,867.6**
	12,568.9	8,913.3	10,951.8	8,913.3			2,038.5	**10,951.8**
IPU REVENUES								
General Funds								
Appropriated S/F	75.2	77.0	84.2	84.2				**84.2**
Non-Appropriated S/F	11,565.5	7,062.5	13,067.0	13,067.0				**13,067.0**
	11,640.7	7,139.5	13,151.2	13,151.2				**13,151.2**

65-01-13 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**

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

*Recommend enhancements of $4.0 ASF in Personnel Costs and $3.2 ASF in County Rollback to reflect projected expenditures.

65-01-14 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds				13.3		219.2	66.0	**298.5**
Appropriated S/F								
Non-Appropriated S/F								
				13.3		219.2	66.0	**298.5**
Travel								
General Funds								
Appropriated S/F							20.0	**20.0**
Non-Appropriated S/F								
							20.0	**20.0**
Contractual Services								
General Funds								
Appropriated S/F						25.0	185.0	**210.0**
Non-Appropriated S/F								
						25.0	185.0	**210.0**
Supplies and Materials								
General Funds								
Appropriated S/F							13.0	**13.0**
Non-Appropriated S/F								
							13.0	**13.0**
Capital Outlay								
General Funds								
Appropriated S/F							7.0	**7.0**
Non-Appropriated S/F								
							7.0	**7.0**
Alternative Agriculture Projects								
General Funds						15.0		**15.0**
Appropriated S/F								
Non-Appropriated S/F								
						15.0		**15.0**
Agriculture Development Program								
General Funds						17.7		**17.7**
Appropriated S/F								
Non-Appropriated S/F								
						17.7		**17.7**
Agriculture Advertising								
General Funds						50.0		**50.0**
Appropriated S/F								
Non-Appropriated S/F								
						50.0		**50.0**
Cooperative Advertising								
General Funds						40.0		**40.0**
Appropriated S/F								
Non-Appropriated S/F								
						40.0		**40.0**
TOTAL								
General Funds				13.3		341.9	66.0	**421.2**
Appropriated S/F						25.0	225.0	**250.0**
Non-Appropriated S/F								
				13.3		366.9	291.0	**671.2**

65-01-14 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds				4.0			1.5	**5.5**
Appropriated S/F								
Non-Appropriated S/F								
				4.0			1.5	**5.5**

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

*Base adjustments include $13.3 in Personnel Costs for the annualization of Marketing/Economic Development Coordinator established in Fiscal Year 2006.

*Recommend structural changes of 4.0 FTEs (Administrative Specialist II, 2.0 Agriculture Products Marketing Specialist, Cluster Leader) and $219.2 in Personnel Costs, $25.0 ASF in Contractual Services, $15.0 in Alternate Agriculture Projects, $17.7 in Agriculture Development Program, $50.0 in Agriculture Advertising and $40.0 in Cooperative Advertising from Administration (65-01-01).

*Recommend enhancements of 1.5 FTEs (Agriculture Products Marketing Specialist, 0.5 Planner) and $66.0 in Personnel Costs, $20.0 ASF in Travel, $185.0 ASF in Contractual Services, $13.0 ASF in Supplies and Materials and $7.0 ASF in Capital Outlay for marketing and promotion.

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Commissioner of Elections								
General Funds	11.0	13.0	13.0	**13.0**	1,033.3	1,246.2	2,049.5	**1,285.3**
Appropriated S/F					93.8			
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	1,123.0			
	13.0	15.0	15.0	**15.0**	2,250.1	1,246.2	2,049.5	**1,285.3**
New Castle County Elections								
General Funds	17.0	18.0	18.0	**18.0**	1,830.0	1,185.3	3,019.0	**1,261.6**
Appropriated S/F								
Non-Appropriated S/F					810.7			
	17.0	18.0	18.0	**18.0**	2,640.7	1,185.3	3,019.0	**1,261.6**
Kent County Elections								
General Funds	8.0	8.0	8.0	**8.0**	998.5	669.7	1,247.5	**718.3**
Appropriated S/F					110.2			
Non-Appropriated S/F					62.6			
	8.0	8.0	8.0	**8.0**	1,171.3	669.7	1,247.5	**718.3**
Sussex County Elections								
General Funds	7.0	8.0	8.0	**8.0**	799.8	582.0	1,033.1	**581.3**
Appropriated S/F					26.0			
Non-Appropriated S/F					50.0			
	7.0	8.0	8.0	**8.0**	875.8	582.0	1,033.1	**581.3**
TOTAL								
General Funds	43.0	47.0	47.0	**47.0**	4,661.6	3,683.2	7,349.1	**3,846.5**
Appropriated S/F					230.0			
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	2,046.3			
	45.0	49.0	49.0	**49.0**	6,937.9	3,683.2	7,349.1	**3,846.5**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	551.5		
Special Funds					0.1			
SUBTOTAL						551.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,661.5	4,234.7	7,349.1	**3,846.5**
Special Funds					2,276.4			
TOTAL					6,937.9	4,234.7	7,349.1	**3,846.5**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,661.5	4,234.7	7,349.1	**3,846.5**
Special Funds					2,276.4			
GRAND TOTAL					6,937.9	4,234.7	7,349.1	**3,846.5**
	(Reverted)				20.1			
	(Encumbered)				62.2			
	(Continuing)				489.3			

ELECTIONS
COMMISSIONER OF ELECTIONS
COMMISSIONER OF ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	545.6	605.9	734.0	645.0				**645.0**
Appropriated S/F								
Non-Appropriated S/F	103.6							
	649.2	605.9	734.0	645.0				**645.0**
Travel								
General Funds		1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2	1.3	1.3	1.3				**1.3**
Contractual Services								
General Funds	292.9	281.8	441.0	281.8				**281.8**
Appropriated S/F								
Non-Appropriated S/F	821.1							
	1,114.0	281.8	441.0	281.8				**281.8**
Supplies and Materials								
General Funds	7.5	19.4	19.4	19.4				**19.4**
Appropriated S/F								
Non-Appropriated S/F	11.1							
	18.6	19.4	19.4	19.4				**19.4**
Capital Outlay								
General Funds		0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	186.0							
	186.0	0.8	0.8	0.8				**0.8**
One-Time								
General Funds	119.2		516.0					
Appropriated S/F								
Non-Appropriated S/F								
	119.2		516.0					
Reapportionment								
General Funds	35.3							
Appropriated S/F								
Non-Appropriated S/F								
	35.3							
Federal Fiscal Relief								
General Funds								
Appropriated S/F	93.8							
Non-Appropriated S/F								
	93.8							
Voter Purging								
General Funds	19.6	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.6	17.0	17.0	17.0				**17.0**
Technology Development								
General Funds	5.3	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.3	20.0	20.0	20.0				**20.0**

ELECTIONS
COMMISSIONER OF ELECTIONS
COMMISSIONER OF ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
School Elections								
General Funds	7.9	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.9	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	1,033.3	1,246.2	2,049.5	1,285.3				**1,285.3**
Appropriated S/F	93.8							
Non-Appropriated S/F	1,123.0							
	2,250.1	1,246.2	2,049.5	1,285.3				**1,285.3**
IPU REVENUES								
General Funds	0.1	29.0	29.0	29.0				**29.0**
Appropriated S/F	96.3							
Non-Appropriated S/F	2,843.4	20.0	20.0	20.0				**20.0**
	2,939.8	49.0	49.0	49.0				**49.0**
POSITIONS								
General Funds	11.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	13.0	15.0	15.0	15.0				**15.0**

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

*Do not recommend inflation and volume adjustments of $25.0 in Personnel Costs and $106.1 in Contractual Services for miscellaneous office expenditures.

*Do not recommend structural change of $64.0 in Personnel Costs for seasonal employee costs.

*Do not recommend enhancements of $53.1 in Contractual Services for rent increase and $1.0 in One-Time for temporary employment services.

*Do not recommend one-time funding of $515.0 for costs related to the primary and general elections, funding in the amount of $266.4 will be provided through a continuing appropriation.

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	862.7	938.0	1,026.2	1,014.3				**1,014.3**
Appropriated S/F								
Non-Appropriated S/F	152.0							
	1,014.7	938.0	1,026.2	1,014.3				**1,014.3**
Travel								
General Funds	9.5	13.1	13.1	13.1				**13.1**
Appropriated S/F								
Non-Appropriated S/F	0.4							
	9.9	13.1	13.1	13.1				**13.1**
Contractual Services								
General Funds	190.4	206.9	206.9	206.9				**206.9**
Appropriated S/F								
Non-Appropriated S/F	656.3							
	846.7	206.9	206.9	206.9				**206.9**
Energy								
General Funds	17.1	14.1	14.1	14.1				**14.1**
Appropriated S/F								
Non-Appropriated S/F								
	17.1	14.1	14.1	14.1				**14.1**
Supplies and Materials								
General Funds	10.3	9.7	9.7	9.7				**9.7**
Appropriated S/F								
Non-Appropriated S/F	2.0							
	12.3	9.7	9.7	9.7				**9.7**
Capital Outlay								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	3.8							
One-Time								
General Funds	594.7		1,555.5					
Appropriated S/F								
Non-Appropriated S/F								
	594.7		1,555.5					
Mobile Registration								
General Funds	3.6	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.6	3.5	3.5	3.5				**3.5**
Reapportionment								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	0.7							
School Elections								
General Funds	137.2		190.0					
Appropriated S/F								
Non-Appropriated S/F								
	137.2		190.0					

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	1,830.0	1,185.3	3,019.0	1,261.6				**1,261.6**
Appropriated S/F								
Non-Appropriated S/F	810.7							
	2,640.7	1,185.3	3,019.0	1,261.6				**1,261.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	975.0							
	975.0							
POSITIONS								
General Funds	17.0	18.0	18.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	18.0	18.0	18.0				**18.0**

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

*Base adjustments include $7.4 in Personnel Costs to annualize 1.0 FTE Senior Voting Machine Technician.

*Do not recommend enhancements of $11.9 in Personnel Costs and $190.0 in School Elections.

*Do not recommend one-time funding of $1,555.5 for costs related to the primary and general elections, funding in the amount of $1,177.5 will be provided through a continuing appropriation.

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	468.6	476.4	510.0	510.0				**510.0**
Appropriated S/F								
Non-Appropriated S/F								
	468.6	476.4	510.0	510.0				**510.0**
Travel								
General Funds		1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Contractual Services								
General Funds	132.5	170.2	185.2	170.2	15.0			**185.2**
Appropriated S/F								
Non-Appropriated S/F	54.8							
	187.3	170.2	185.2	170.2	15.0			**185.2**
Energy								
General Funds	11.2	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.2	12.0	12.0	12.0				**12.0**
Supplies and Materials								
General Funds	4.4	5.1	5.1	5.1				**5.1**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	5.2	5.1	5.1	5.1				**5.1**
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	7.0							
	8.5	1.5	1.5	1.5				**1.5**
One-Time								
General Funds	231.0		474.2					
Appropriated S/F								
Non-Appropriated S/F								
	231.0		474.2					
Mobile Registration								
General Funds	2.6	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.6	3.0	3.0	3.0				**3.0**
School Board Elections								
General Funds	144.5		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	144.5		55.0					
Federal Fiscal Relief								
General Funds								
Appropriated S/F	110.2							
Non-Appropriated S/F								
	110.2							

70-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Moving/Improvement Expenses								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
Technology Development								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	1.7							
TOTAL								
General Funds	998.5	669.7	1,247.5	703.3	15.0			**718.3**
Appropriated S/F	110.2							
Non-Appropriated S/F	62.6							
	1,171.3	669.7	1,247.5	703.3	15.0			**718.3**
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	112.5							
Non-Appropriated S/F	90.0							
	203.1							
POSITIONS								
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**

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

*Recommend inflation and volume adjustment of $15.0 in Contractual Services for rent increase.

*Do not recommend one-time funding of $474.2 for costs related to the primary and general elections, funding in the amount of $373.2 will be provided through a continuing appropriation.

*Do not reommend one-time funding of $55.0 in School Elections.

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	447.0	480.9	520.6	520.6				**520.6**
Appropriated S/F								
Non-Appropriated S/F	19.0							
	466.0	480.9	520.6	520.6				**520.6**
Travel								
General Funds	1.4	1.4	1.9	1.4	0.5			**1.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	1.4	1.9	1.4	0.5			**1.9**
Contractual Services								
General Funds	70.4	83.4	39.7	37.2	2.5			**39.7**
Appropriated S/F								
Non-Appropriated S/F	29.8							
	100.2	83.4	39.7	37.2	2.5			**39.7**
Supplies and Materials								
General Funds	13.8	12.2	15.0	12.2	2.8			**15.0**
Appropriated S/F								
Non-Appropriated S/F	1.2							
	15.0	12.2	15.0	12.2	2.8			**15.0**
Capital Outlay								
General Funds	0.4	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	2.0	2.0	2.0				**2.0**
One-Time								
General Funds	244.2		396.8					
Appropriated S/F								
Non-Appropriated S/F								
	244.2		396.8					
Mobile Registration								
General Funds	2.4	2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	2.1	2.1	2.1				**2.1**
School Board Elections								
General Funds	20.2		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	20.2		55.0					
Federal Fiscal Relief								
General Funds								
Appropriated S/F	26.0							
Non-Appropriated S/F								
	26.0							
TOTAL								
General Funds	799.8	582.0	1,033.1	575.5	5.8			**581.3**
Appropriated S/F	26.0							
Non-Appropriated S/F	50.0							
	875.8	582.0	1,033.1	575.5	5.8			**581.3**

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds	1.9	2.0	2.0	2.0				**2.0**
Appropriated S/F	112.5							
Non-Appropriated S/F	50.0							
	164.4	2.0	2.0	2.0				**2.0**
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	8.0	8.0	8.0				**8.0**

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

*Base adjustments include $6.0 in Personnel Costs to annualize 1.0 FTE Voter Registration Clerk and ($46.2) in Contractual Services for decreased rent costs.

*Recommend inflation and volume adjustments of $0.5 in Travel, $2.5 in Contractual Services and $2.8 in Supplies and Materials for office related costs.

*Do not recommend one-time funding of $396.8 for costs related to the primary and general elections, funding in the amount of $251.8 will be provided through a continuing appropriation.

*Do not recommend one-time funding of $55.0 in School Elections.

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Office of State Fire Marshal								
General Funds	23.8	24.8	26.3	**24.8**	1,910.4	1,983.5	2,584.7	**2,130.9**
Appropriated S/F	29.2	29.2	30.2	**30.2**	1,955.1	2,213.7	2,614.3	**2,614.3**
Non-Appropriated S/F					122.4			
	53.0	54.0	56.5	**55.0**	3,987.9	4,197.2	5,199.0	**4,745.2**
State Fire School								
General Funds	17.0	17.5	17.5	**18.5**	2,187.0	1,983.1	2,305.8	**2,192.4**
Appropriated S/F					0.6	50.0	50.0	**50.0**
Non-Appropriated S/F					663.8	580.0	634.0	**634.0**
	17.0	17.5	17.5	**18.5**	2,851.4	2,613.1	2,989.8	**2,876.4**
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	**1.0**	204.4	233.0	298.3	**192.7**
Appropriated S/F						11.0	11.0	**11.0**
Non-Appropriated S/F					0.7			
	1.0	1.0	1.0	**1.0**	205.1	244.0	309.3	**203.7**
TOTAL								
General Funds	41.8	43.3	44.8	**44.3**	4,301.8	4,199.6	5,188.8	**4,516.0**
Appropriated S/F	29.2	29.2	30.2	**30.2**	1,955.7	2,274.7	2,675.3	**2,675.3**
Non-Appropriated S/F					786.9	580.0	634.0	**634.0**
	71.0	72.5	75.0	**74.5**	7,044.4	7,054.3	8,498.1	**7,825.3**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						88.1		
Special Funds					-0.4			
SUBTOTAL					-0.4	88.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,301.8	4,287.7	5,188.8	**4,516.0**
Special Funds					2,742.2	2,854.7	3,309.3	**3,309.3**
TOTAL					7,044.0	7,142.4	8,498.1	**7,825.3**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,301.8	4,287.7	5,188.8	**4,516.0**
Special Funds					2,742.2	2,854.7	3,309.3	**3,309.3**
GRAND TOTAL					7,044.0	7,142.4	8,498.1	**7,825.3**
	(Reverted)				40.3			
	(Encumbered)				26.7			
	(Continuing)				61.4			

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,438.5	1,578.5	1,766.2	1,697.8				**1,697.8**
Appropriated S/F	1,676.2	1,460.8	1,851.4	1,460.8	348.4		42.2	**1,851.4**
Non-Appropriated S/F	45.7							
	3,160.4	3,039.3	3,617.6	3,158.6	348.4		42.2	**3,549.2**
Travel								
General Funds								
Appropriated S/F	16.2	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F								
	16.2	34.0	34.0	34.0				**34.0**
Contractual Services								
General Funds	98.2	107.1	307.1	107.1				**107.1**
Appropriated S/F	60.7	365.3	365.3	365.3				**365.3**
Non-Appropriated S/F	1.4							
	160.3	472.4	672.4	472.4				**472.4**
Energy								
General Funds	52.2	55.1	55.1	58.1				**58.1**
Appropriated S/F								
Non-Appropriated S/F								
	52.2	55.1	55.1	58.1				**58.1**
Supplies and Materials								
General Funds	37.6	37.5	47.5	37.5	10.0			**47.5**
Appropriated S/F	86.0	71.0	81.0	71.0	10.0			**81.0**
Non-Appropriated S/F	0.2							
	123.8	108.5	128.5	108.5	20.0			**128.5**
Capital Outlay								
General Funds	62.8	10.8	214.3	10.8			22.8	**33.6**
Appropriated S/F	109.5	281.1	281.1	281.1				**281.1**
Non-Appropriated S/F	75.1							
	247.4	291.9	495.4	291.9			22.8	**314.7**
Debt Service								
General Funds	200.3	192.5	192.5	184.8				**184.8**
Appropriated S/F								
Non-Appropriated S/F								
	200.3	192.5	192.5	184.8				**184.8**
Juv. Firesetter Intervention Pgm.								
General Funds	1.1	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	2.0	2.0	2.0				**2.0**
Tobacco: Supplies and Materials								
General Funds								
Appropriated S/F	6.4							
Non-Appropriated S/F								
	6.4							
Revenue Refund								
General Funds								
Appropriated S/F	0.1	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	0.1	1.5	1.5	1.5				**1.5**

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Data Development								
General Funds	19.7							
Appropriated S/F								
Non-Appropriated S/F								
	19.7							
TOTAL								
General Funds	1,910.4	1,983.5	2,584.7	2,098.1	10.0		22.8	**2,130.9**
Appropriated S/F	1,955.1	2,213.7	2,614.3	2,213.7	358.4		42.2	**2,614.3**
Non-Appropriated S/F	122.4							
	3,987.9	4,197.2	5,199.0	4,311.8	368.4		65.0	**4,745.2**
IPU REVENUES								
General Funds	39.8	0.8	0.8	0.8				**0.8**
Appropriated S/F	2,128.8	2,113.0	2,213.7	2,113.0			100.7	**2,213.7**
Non-Appropriated S/F	68.5							
	2,237.1	2,113.8	2,214.5	2,113.8			100.7	**2,214.5**
POSITIONS								
General Funds	23.8	24.8	26.3	24.8				**24.8**
Appropriated S/F	29.2	29.2	30.2	29.2			1.0	**30.2**
Non-Appropriated S/F								
	53.0	54.0	56.5	54.0			1.0	**55.0**

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

*Recommend inflation and volume adjustments of $348.4 ASF in Personnel Costs for projected expenditures, and $10.0 and $10.0 ASF in Supplies and Materials for gasoline.

*Recommend enhancements of $42.2 ASF in Personnel Costs and 1.0 ASF FTE Administrative Specialist I to correct authorization and $22.8 in Capital Outlay for computers.

*Do not recommend enhancements of $68.4 in Personnel Costs and 1.5 FTEs (1.0 Intervention Coordinator, 0.5 Research Specialist), and $152.2 in Capital Outlay for computers and vehicles.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for the Permit Management System. Do not recommend $200.0 for the Permit Management System.

*Do not recommend one-time funding of $28.5 to purchase vehicle for requested position.

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	1,009.6	1,043.7	1,531.4	1,150.6		300.0	58.0	**1,508.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,009.6	1,043.7	1,531.4	1,150.6		300.0	58.0	**1,508.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.2	10.0	16.0	10.0		6.0		**16.0**
	17.2	10.0	16.0	10.0		6.0		**16.0**
Contractual Services								
General Funds	435.0	384.0	84.0	384.0		-300.0		**84.0**
Appropriated S/F								
Non-Appropriated S/F	299.6	243.4	313.0	243.4		69.6		**313.0**
	734.6	627.4	397.0	627.4		-230.4		**397.0**
Energy								
General Funds	198.7	158.9	208.9	168.1	50.0			**218.1**
Appropriated S/F								
Non-Appropriated S/F	2.8							
	201.5	158.9	208.9	168.1	50.0			**218.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	338.7	167.2	300.0	167.2		78.8	54.0	**300.0**
	338.7	167.2	300.0	167.2		78.8	54.0	**300.0**
Capital Outlay								
General Funds	113.2	75.0	160.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F		159.4		159.4		-159.4		
	113.2	234.4	160.0	234.4		-159.4		**75.0**
Debt Service								
General Funds	246.7	236.5	236.5	226.7				**226.7**
Appropriated S/F								
Non-Appropriated S/F								
	246.7	236.5	236.5	226.7				**226.7**
Other Items								
General Funds	118.5							
Appropriated S/F								
Non-Appropriated S/F	5.5		5.0			5.0		**5.0**
	124.0		5.0			5.0		**5.0**
Stress Management								
General Funds	5.0	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0					
EMT Training								
General Funds	55.4	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	55.4	70.0	70.0	70.0				**70.0**

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Background Checks								
General Funds	4.9	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	10.0	10.0	10.0				**10.0**
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	0.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	0.6	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	2,187.0	1,983.1	2,305.8	2,084.4	50.0		58.0	**2,192.4**
Appropriated S/F	0.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	663.8	580.0	634.0	580.0			54.0	**634.0**
	2,851.4	2,613.1	2,989.8	2,714.4	50.0		112.0	**2,876.4**
IPU REVENUES								
General Funds								
Appropriated S/F		45.3	50.0	45.3			4.7	**50.0**
Non-Appropriated S/F	704.8	580.0	634.0	580.0			54.0	**634.0**
	704.8	625.3	684.0	625.3			58.7	**684.0**
POSITIONS								
General Funds	17.0	17.5	17.5	17.5			1.0	**18.5**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.5	17.5	17.5			1.0	**18.5**

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

*Base adjustments include ($5.0) in Stress Management. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Recommend inflation and volume adjustment of $50.0 in Energy for training fuel.

*Recommend structural changes of $300.0 in Personnel Costs and ($300.0) in Contractual Services to switch instructors from contractual to casual/seasonal.

*Recommend enhancement of $58.0 in Personnel Costs and 1.0 FTE Training/Education Administrator I.

*Do not recommend enhancements of $22.8 in Personnel Costs for Research Specialist and $85.0 in Capital Outlay for breathing tanks and training equipment.

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	53.4	54.7	120.0	58.7				**58.7**
Appropriated S/F								
Non-Appropriated S/F								
	53.4	54.7	120.0	58.7				**58.7**
Travel								
General Funds	25.5	30.5	30.5	30.5				**30.5**
Appropriated S/F								
Non-Appropriated S/F								
	25.5	30.5	30.5	30.5				**30.5**
Contractual Services								
General Funds	23.3	28.0	28.0	28.0			55.7	**83.7**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	23.8	28.0	28.0	28.0			55.7	**83.7**
Supplies and Materials								
General Funds	2.6	3.6	3.6	3.6				**3.6**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	2.8	3.6	3.6	3.6				**3.6**
Statewide Fire Safety Education								
General Funds	92.5	100.0	100.0					
Appropriated S/F								
Non-Appropriated S/F								
	92.5	100.0	100.0					
Contingency - Extraordinary Expenses								
General Funds		6.2	6.2	6.2				**6.2**
Appropriated S/F								
Non-Appropriated S/F								
		6.2	6.2	6.2				**6.2**
Governor's Fire Safety Conference								
General Funds	7.1	10.0	10.0	10.0				**10.0**
Appropriated S/F		7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	7.1	17.0	17.0	17.0				**17.0**
Mid-Atlantic Fire Conference								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	204.4	233.0	298.3	137.0			55.7	**192.7**
Appropriated S/F		11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	0.7							
	205.1	244.0	309.3	148.0			55.7	**203.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.4							
	3.4							

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Base adjustments include ($100.0) in Statewide Fire Safety Education. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Recommend enhancement of $55.7 in Contractual Services for Risk Watch program. Do not recommend enhancement of $61.3 in Personnel Costs for Risk Watch program.

DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY

76-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Delaware National Guard								
General Funds	30.0	30.5	30.5	**30.5**	3,645.8	3,949.9	4,263.7	**4,273.2**
Appropriated S/F						12.5		**5.0**
Non-Appropriated S/F	77.3	77.8	77.8	**107.8**	6,166.9	6,265.9	6,265.9	**6,265.9**
	107.3	108.3	108.3	**138.3**	9,812.7	10,228.3	10,529.6	**10,544.1**
TOTAL								
General Funds	30.0	30.5	30.5	**30.5**	3,645.8	3,949.9	4,263.7	**4,273.2**
Appropriated S/F						12.5		**5.0**
Non-Appropriated S/F	77.3	77.8	77.8	**107.8**	6,166.9	6,265.9	6,265.9	**6,265.9**
	107.3	108.3	108.3	**138.3**	9,812.7	10,228.3	10,529.6	**10,544.1**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	361.3		
Special Funds					-0.4			
SUBTOTAL					-0.7	361.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,645.5	4,311.2	4,263.7	**4,273.2**
Special Funds					6,166.5	6,278.4	6,265.9	**6,270.9**
TOTAL					9,812.0	10,589.6	10,529.6	**10,544.1**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,645.5	4,311.2	4,263.7	**4,273.2**
Special Funds					6,166.5	6,278.4	6,265.9	**6,270.9**
GRAND TOTAL					9,812.0	10,589.6	10,529.6	**10,544.1**
	(Reverted)				50.0			
	(Encumbered)				77.1			
	(Continuing)				284.2			

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds	2,090.2	2,374.6	2,648.9	2,557.5	91.4			**2,648.9**
Appropriated S/F								
Non-Appropriated S/F	3,396.6	3,632.9	3,632.9	3,632.9				**3,632.9**
	5,486.8	6,007.5	6,281.8	6,190.4	91.4			**6,281.8**
Travel								
General Funds	9.9	6.7	11.7	6.7				**6.7**
Appropriated S/F								
Non-Appropriated S/F	10.9	29.0	29.0	29.0				**29.0**
	20.8	35.7	40.7	35.7				**35.7**
Contractual Services								
General Funds	234.8	250.4	264.9	250.4			4.8	**255.2**
Appropriated S/F								
Non-Appropriated S/F	1,556.7	1,608.0	1,608.0	1,608.0				**1,608.0**
	1,791.5	1,858.4	1,872.9	1,858.4			4.8	**1,863.2**
Energy								
General Funds	536.5	549.8	549.8	585.6				**585.6**
Appropriated S/F								
Non-Appropriated S/F	705.5	641.5	641.5	641.5				**641.5**
	1,242.0	1,191.3	1,191.3	1,227.1				**1,227.1**
Supplies and Materials								
General Funds	133.9	91.5	111.5	91.5			12.3	**103.8**
Appropriated S/F		12.5		5.0				**5.0**
Non-Appropriated S/F	344.6	354.5	354.5	354.5				**354.5**
	478.5	458.5	466.0	451.0			12.3	**463.3**
Capital Outlay								
General Funds	2.2	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	150.0							
	152.2	3.0	3.0	3.0				**3.0**
Debt Service								
General Funds	165.2	93.7	93.7	89.8				**89.8**
Appropriated S/F								
Non-Appropriated S/F								
	165.2	93.7	93.7	89.8				**89.8**
Other Items								
General Funds	111.3							
Appropriated S/F								
Non-Appropriated S/F	2.6							
	113.9							
Unit Fund Allowance								
General Funds	12.2	12.2	12.2	12.2				**12.2**
Appropriated S/F								
Non-Appropriated S/F								
	12.2	12.2	12.2	12.2				**12.2**
Educational Assistance								
General Funds	349.6	490.0	490.0	490.0				**490.0**
Appropriated S/F								
Non-Appropriated S/F								
	349.6	490.0	490.0	490.0				**490.0**

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
SGLI Premium Assistance								
General Funds		78.0	78.0	78.0				**78.0**
Appropriated S/F								
Non-Appropriated S/F								
		78.0	78.0	78.0				**78.0**
TOTAL								
General Funds	3,645.8	3,949.9	4,263.7	4,164.7	91.4		17.1	**4,273.2**
Appropriated S/F		12.5		5.0				**5.0**
Non-Appropriated S/F	6,166.9	6,265.9	6,265.9	6,265.9				**6,265.9**
	9,812.7	10,228.3	10,529.6	10,435.6	91.4		17.1	**10,544.1**
IPU REVENUES								
General Funds	6.5	6.0	6.5	6.5				**6.5**
Appropriated S/F		12.5						
Non-Appropriated S/F	6,235.4	4,896.2	6,342.0	6,342.0				**6,342.0**
	6,241.9	4,914.7	6,348.5	6,348.5				**6,348.5**
POSITIONS								
General Funds	30.0	30.5	30.5	30.5				**30.5**
Appropriated S/F								
Non-Appropriated S/F	77.3	77.8	77.8	107.8				**107.8**
	107.3	108.3	108.3	138.3				**138.3**

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

*Base adjustments include 30.0 NSF FTEs as approved December 2005 by the Delaware State Clearinghouse Committee (DSCC) and ($7.5) ASF in Supplies and Materials for medal sets. Do not recommend base adjustment of ($5.0) ASF in Supplies and Materials.

*Recommend inflation and volume adjustment of $91.4 in Personnel Costs for projected federal salary increases.

*Recommend enhancements of $4.8 in Contractual Services for maintenance of readiness centers and $12.3 in Supplies and Materials for employee recognition program and repair supplies.

*Do not recommend enhancements of $5.0 in Travel, $9.7 in Contractual Services for maintenance of readiness centers and copier lease, and $7.7 in Supplies and Materials for repair supplies.

EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY

77-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Exceptional Citizens								
General Funds	2.0	3.0	3.0	**3.0**	114.8	152.1	168.8	**161.8**
Appropriated S/F								
Non-Appropriated S/F					4.5			
	2.0	3.0	3.0	**3.0**	119.3	152.1	168.8	**161.8**
TOTAL								
General Funds	2.0	3.0	3.0	**3.0**	114.8	152.1	168.8	**161.8**
Appropriated S/F								
Non-Appropriated S/F					4.5			
	2.0	3.0	3.0	**3.0**	119.3	152.1	168.8	**161.8**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	5.1		
Special Funds								
SUBTOTAL					0.2	5.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					115.0	157.2	168.8	**161.8**
Special Funds					4.5			
TOTAL					119.5	157.2	168.8	**161.8**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					115.0	157.2	168.8	**161.8**
Special Funds					4.5			
GRAND TOTAL					119.5	157.2	168.8	**161.8**
	(Reverted)				2.9			
	(Encumbered)				5.1			
	(Continuing)							

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	97.0	131.8	141.0	141.0				**141.0**
Appropriated S/F								
Non-Appropriated S/F								
	97.0	131.8	141.0	141.0				**141.0**
Travel								
General Funds	6.4	6.0	7.5	6.0			0.5	**6.5**
Appropriated S/F								
Non-Appropriated S/F								
	6.4	6.0	7.5	6.0			0.5	**6.5**
Contractual Services								
General Funds	8.3	11.2	13.7	11.2				**11.2**
Appropriated S/F								
Non-Appropriated S/F	4.3							
	12.6	11.2	13.7	11.2				**11.2**
Supplies and Materials								
General Funds	3.1	3.1	6.6	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	3.3	3.1	6.6	3.1				**3.1**
TOTAL								
General Funds	114.8	152.1	168.8	161.3			0.5	**161.8**
Appropriated S/F								
Non-Appropriated S/F	4.5							
	119.3	152.1	168.8	161.3			0.5	**161.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.5							
	4.5							
POSITIONS								
General Funds	2.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	3.0	3.0	3.0				**3.0**

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

*Recommend enhancement of $0.5 in Travel for conference attendance and mileage reimbursement. Do not recommend additional enhancement of $1.0 in Travel.

*Do not recommend enhancement of $2.5 in Contractual Services for training.

*Recommend one-time funding of $3.5 in the Office of Management and Budget's contingency for office supplies and materials.

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
University of Delaware								
General Funds					125,023.7	121,246.1	126,083.1	**124,983.4**
Appropriated S/F								
Non-Appropriated S/F					1.9			
					125,025.6	121,246.1	126,083.1	**124,983.4**
Delaware State University								
General Funds					40,730.8	36,714.4	42,664.4	**37,389.5**
Appropriated S/F								
Non-Appropriated S/F					31,627.8	38,748.6	56,219.5	**56,219.5**
					72,358.6	75,463.0	98,883.9	**93,609.0**
Delaware Tech								
General Funds	697.0	704.0	769.0	**733.0**	62,438.4	63,242.7	67,974.3	**65,734.6**
Appropriated S/F								
Non-Appropriated S/F	234.2	268.9	279.0	**279.0**	52,147.0	48,826.6	54,074.6	**54,074.6**
	931.2	972.9	1,048.0	**1,012.0**	114,585.4	112,069.3	122,048.9	**119,809.2**
DIVME								
General Funds					149.2	204.6	224.6	**224.6**
Appropriated S/F								
Non-Appropriated S/F								
					149.2	204.6	224.6	**224.6**
TOTAL								
General Funds	697.0	704.0	769.0	**733.0**	228,342.1	221,407.8	236,946.4	**228,332.1**
Appropriated S/F								
Non-Appropriated S/F	234.2	268.9	279.0	**279.0**	83,776.7	87,575.2	110,294.1	**110,294.1**
	931.2	972.9	1,048.0	**1,012.0**	312,118.8	308,983.0	347,240.5	**338,626.2**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	13,675.7		
Special Funds					-0.1			
SUBTOTAL					0.1	13,675.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					228,342.3	235,083.5	236,946.4	**228,332.1**
Special Funds					83,776.6	87,575.2	110,294.1	**110,294.1**
TOTAL					312,118.9	322,658.7	347,240.5	**338,626.2**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					1,011.1			
GRAND TOTAL								
General Funds					228,342.3	235,083.5	236,946.4	**228,332.1**
Special Funds					84,787.7	87,575.2	110,294.1	**110,294.1**
GRAND TOTAL					313,130.0	322,658.7	347,240.5	**338,626.2**
	(Reverted)				84.6			
	(Encumbered)				23.3			
	(Continuing)				13,652.4			

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY

90-01-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
University of Delaware								
General Funds					123,629.3	119,758.9	124,500.0	**123,450.2**
Appropriated S/F								
Non-Appropriated S/F					1.9			
					123,631.2	119,758.9	124,500.0	**123,450.2**
DE Geological Survey								
General Funds					1,394.4	1,487.2	1,583.1	**1,533.2**
Appropriated S/F								
Non-Appropriated S/F								
					1,394.4	1,487.2	1,583.1	**1,533.2**
TOTAL								
General Funds					125,023.7	121,246.1	126,083.1	**124,983.4**
Appropriated S/F								
Non-Appropriated S/F					1.9			
					125,025.6	121,246.1	126,083.1	**124,983.4**

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Debt Service								
General Funds	4,625.0	4,093.1	4,093.1	3,504.9				**3,504.9**
Appropriated S/F								
Non-Appropriated S/F								
	4,625.0	4,093.1	4,093.1	3,504.9				**3,504.9**
Other Items								
General Funds	5,801.0							
Appropriated S/F								
Non-Appropriated S/F	1.9							
	5,802.9							
Operations								
General Funds	87,522.4	92,809.9	93,845.5	94,929.8	800.0			**95,729.8**
Appropriated S/F								
Non-Appropriated S/F								
	87,522.4	92,809.9	93,845.5	94,929.8	800.0			**95,729.8**
Technology Initiatives								
General Funds	2,387.6	2,444.3	2,744.3	2,444.3				**2,444.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,387.6	2,444.3	2,744.3	2,444.3				**2,444.3**
Agricultural Programs								
General Funds	3,536.4	4,318.2	4,643.7	4,318.2				**4,318.2**
Appropriated S/F								
Non-Appropriated S/F								
	3,536.4	4,318.2	4,643.7	4,318.2				**4,318.2**
Scholarships								
General Funds	6,581.9	7,012.1	7,414.0	7,012.1	401.9			**7,414.0**
Appropriated S/F								
Non-Appropriated S/F								
	6,581.9	7,012.1	7,414.0	7,012.1	401.9			**7,414.0**
Other Programs								
General Funds	911.7	1,371.2	1,371.2	1,371.2				**1,371.2**
Appropriated S/F								
Non-Appropriated S/F								
	911.7	1,371.2	1,371.2	1,371.2				**1,371.2**
Sea Grant								
General Funds	521.8	534.6	734.6	534.6				**534.6**
Appropriated S/F								
Non-Appropriated S/F								
	521.8	534.6	734.6	534.6				**534.6**
Title VI								
General Funds	1,484.7	1,551.5	1,644.6	1,551.5	93.1			**1,644.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,484.7	1,551.5	1,644.6	1,551.5	93.1			**1,644.6**
Minority Recruitment								
General Funds	273.5	280.3	280.3	280.3				**280.3**
Appropriated S/F								
Non-Appropriated S/F								
	273.5	280.3	280.3	280.3				**280.3**

90-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
College School								
General Funds	85.6	87.7	87.7	87.7				**87.7**
Appropriated S/F								
Non-Appropriated S/F								
	85.6	87.7	87.7	87.7				**87.7**
Medical Technology								
General Funds	39.1							
Appropriated S/F								
Non-Appropriated S/F								
	39.1							
Math / Science Education								
General Funds	580.9	589.8	789.8	589.8	200.0			**789.8**
Appropriated S/F								
Non-Appropriated S/F								
	580.9	589.8	789.8	589.8	200.0			**789.8**
Molecular Biology								
General Funds	467.8	478.7	478.7	478.7				**478.7**
Appropriated S/F								
Non-Appropriated S/F								
	467.8	478.7	478.7	478.7				**478.7**
Arts in Education								
General Funds	132.4							
Appropriated S/F								
Non-Appropriated S/F								
	132.4							
Appl. Advance Materials								
General Funds	190.1							
Appropriated S/F								
Non-Appropriated S/F								
	190.1							
Center Community Development								
General Funds	245.2	250.7	250.7	250.7				**250.7**
Appropriated S/F								
Non-Appropriated S/F								
	245.2	250.7	250.7	250.7				**250.7**
Training/Research Educ. Mgt.								
General Funds	110.2	112.1	112.1	112.1				**112.1**
Appropriated S/F								
Non-Appropriated S/F								
	110.2	112.1	112.1	112.1				**112.1**
ITV Technician								
General Funds	56.8							
Appropriated S/F								
Non-Appropriated S/F								
	56.8							
Advanced Electronics Materials								
General Funds	555.5							
Appropriated S/F								
Non-Appropriated S/F								
	555.5							

90-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Field Hockey Coach								
General Funds	34.0							
Appropriated S/F								
Non-Appropriated S/F								
	34.0							
Center for Teacher Education								
General Funds	477.5	333.3	433.3	333.3	100.0			**433.3**
Appropriated S/F								
Non-Appropriated S/F								
	477.5	333.3	433.3	333.3	100.0			**433.3**
Research on School Finance								
General Funds	84.8	86.8	86.8	86.8				**86.8**
Appropriated S/F								
Non-Appropriated S/F								
	84.8	86.8	86.8	86.8				**86.8**
Education R&D Center								
General Funds	221.7	226.4	376.4	226.4	150.0			**376.4**
Appropriated S/F								
Non-Appropriated S/F								
	221.7	226.4	376.4	226.4	150.0			**376.4**
Research Scholars								
General Funds	150.0	150.0	150.0	150.0				**150.0**
Appropriated S/F								
Non-Appropriated S/F								
	150.0	150.0	150.0	150.0				**150.0**
Computer Aided Instruction								
General Funds	80.0	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				**80.0**
Milford Professional Develop.								
General Funds	110.7	112.9	112.9	112.9				**112.9**
Appropriated S/F								
Non-Appropriated S/F								
	110.7	112.9	112.9	112.9				**112.9**
Great Beginnings								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	21.0							
Core Content Teacher Ed								
General Funds	298.1							
Appropriated S/F								
Non-Appropriated S/F								
	298.1							
Biotechnology								
General Funds	490.2	702.4	702.4	702.4				**702.4**
Appropriated S/F								
Non-Appropriated S/F								
	490.2	702.4	702.4	702.4				**702.4**

90-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
A&S Computer Aided Instruction								
General Funds	100.0	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				**100.0**
Clinical Instruction								
General Funds	223.4	228.7	228.7	228.7				**228.7**
Appropriated S/F								
Non-Appropriated S/F								
	223.4	228.7	228.7	228.7				**228.7**
Early Childhood Education								
General Funds	106.8	109.4	109.4	109.4				**109.4**
Appropriated S/F								
Non-Appropriated S/F								
	106.8	109.4	109.4	109.4				**109.4**
Civics Edu. for Teachers								
General Funds	100.0	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				**100.0**
Biotech. Institute								
General Funds	243.3	299.4	299.4	299.4				**299.4**
Appropriated S/F								
Non-Appropriated S/F								
	243.3	299.4	299.4	299.4				**299.4**
Study Abroad Opportunities								
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**
Software License Support								
General Funds	125.0	125.0	325.0	125.0	189.6			**314.6**
Appropriated S/F								
Non-Appropriated S/F								
	125.0	125.0	325.0	125.0	189.6			**314.6**
Assistant Women's Coaches								
General Funds	43.1							
Appropriated S/F								
Non-Appropriated S/F								
	43.1							
Summer School for Teachers								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	590.3							
Academy of School Leadership								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							

90-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Urban Agent Program								
General Funds	126.5	129.6	129.6	129.6				**129.6**
Appropriated S/F								
Non-Appropriated S/F								
	126.5	129.6	129.6	129.6				**129.6**
Public Service and Applied Research Proj								
General Funds	422.5	433.1	433.1	433.1				**433.1**
Appropriated S/F								
Non-Appropriated S/F								
	422.5	433.1	433.1	433.1				**433.1**
Associate in Arts Degree								
General Funds	51.5	52.7	52.7	52.7				**52.7**
Appropriated S/F								
Non-Appropriated S/F								
	51.5	52.7	52.7	52.7				**52.7**
Early Learning Center								
General Funds	200.0	205.0	205.0	205.0				**205.0**
Appropriated S/F								
Non-Appropriated S/F								
	200.0	205.0	205.0	205.0				**205.0**
Nursing Program Expansion								
General Funds		300.0	550.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
		300.0	550.0	300.0				**300.0**
Data Mill Migration								
General Funds	69.3							
Appropriated S/F								
Non-Appropriated S/F								
	69.3							
Brown Lab								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,000.0							
Carvel Research & Educ CT								
General Funds	2,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	2,000.0							
Secondary Clinical Teacher Edu								
General Funds			125.0				125.0	**125.0**
Appropriated S/F								
Non-Appropriated S/F								
			125.0				125.0	**125.0**
Improved Campus Security								
General Funds			100.0				100.0	**100.0**
Appropriated S/F								
Non-Appropriated S/F								
			100.0				100.0	**100.0**

90-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Medical/Cancer Research								
General Funds			360.0					
Appropriated S/F								
Non-Appropriated S/F								
			360.0					
Coastal Community Development								
General Funds			300.0					
Appropriated S/F								
Non-Appropriated S/F								
			300.0					
Transportation Infrastructure Res								
General Funds			200.0					
Appropriated S/F								
Non-Appropriated S/F								
			200.0					
Virtual Campus Network for HghrEd								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Agricultural Business Development								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Multimedia Center								
General Funds			200.0					
Appropriated S/F								
Non-Appropriated S/F								
			200.0					
TOTAL								
General Funds	123,629.3	119,758.9	124,500.0	121,290.6	1,934.6		225.0	**123,450.2**
Appropriated S/F								
Non-Appropriated S/F	1.9							
	123,631.2	119,758.9	124,500.0	121,290.6	1,934.6		225.0	**123,450.2**
IPU REVENUES								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F	1.9							
	4.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include $111.5 in Operations for increased TIAA CREF pension costs.

90-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend

*Do not recommend base adjustment of $250.0 in Nursing Program Expansion; this project is recommended in Office of Management and Budget, Contingencies and One-Time Items (10-02-11).

*Recommend inflation and volume adjustments of $800.0 in Operations for increased utility costs and library materials; $401.9 in Scholarships for general scholarships, aid to needy students and athletic scholarships; $93.1 in Title VI for minority student recruitment; $200.0 in Math/Science Education for Delaware teachers; $100.0 in Center for Teacher Education; $150.0 in Delaware Education R & D Center; and $189.6 in Software License Support.

*Do not recommend inflation and volume adjustments of $300.0 in Technology Initiatives, $325.5 in Agricultural Programs, $200.0 in Sea Grant, and $10.4 in Software License Support.

*Recommend enhancements of $125.0 in Secondary Clinical Teacher Education and $100.0 in Improved Campus Security.

*Do not recommend enhancements of $360.0 in Medical/Cancer Research; $300.0 in Coastal Community Development; $200.0 in Transportation Infrastructure Research; $100.0 in Virtual Campus Network for Higher Education; $100.0 in Agricultural Business Development; and $200.0 in Multimedia Center.

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY

90-01-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
One-Time								
General Funds	16.5							
Appropriated S/F								
Non-Appropriated S/F								
	16.5							
Operations								
General Funds	1,219.7	1,404.2	1,497.1	1,444.2	3.0			**1,447.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,219.7	1,404.2	1,497.1	1,444.2	3.0			**1,447.2**
River Master Program								
General Funds	83.0	83.0	86.0	83.0	3.0			**86.0**
Appropriated S/F								
Non-Appropriated S/F								
	83.0	83.0	86.0	83.0	3.0			**86.0**
Data Mill Migration								
General Funds	75.2							
Appropriated S/F								
Non-Appropriated S/F								
	75.2							
TOTAL								
General Funds	1,394.4	1,487.2	1,583.1	1,527.2	6.0			**1,533.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,394.4	1,487.2	1,583.1	1,527.2	6.0			**1,533.2**
IPU REVENUES								
General Funds	4.6							
Appropriated S/F								
Non-Appropriated S/F								
	4.6							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustments of $3.0 in Operations for Delaware Data Mapping and Integration Laboratory (DataMIL) training and $3.0 in River Master Program for increased cost of operations. Do not recommend additional inflation and volume adjustment of $8.9 in Operations.

*Do not recommend enhancement of $41.0 in Operations.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY

90-03-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Operations								
General Funds					40,730.8	36,714.4	42,664.4	**37,389.5**
Appropriated S/F								
Non-Appropriated S/F					13,941.4	31,338.1	38,533.1	**38,533.1**
					54,672.2	68,052.5	81,197.5	**75,922.6**
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					17,686.4	7,410.5	17,686.4	**17,686.4**
					17,686.4	7,410.5	17,686.4	**17,686.4**
TOTAL								
General Funds					40,730.8	36,714.4	42,664.4	**37,389.5**
Appropriated S/F								
Non-Appropriated S/F					31,627.8	38,748.6	56,219.5	**56,219.5**
					72,358.6	75,463.0	98,883.9	**93,609.0**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,934.8	15,767.8	14,061.8	14,061.8				**14,061.8**
	13,934.8	15,767.8	14,061.8	14,061.8				**14,061.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,085.9	920.2	920.2				**920.2**
		1,085.9	920.2	920.2				**920.2**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1	3,144.4	9,853.7	9,853.7				**9,853.7**
	3.1	3,144.4	9,853.7	9,853.7				**9,853.7**
Energy								
General Funds	1,479.7	1,509.3	1,509.3	1,600.3				**1,600.3**
Appropriated S/F								
Non-Appropriated S/F		1,034.7	1,229.0	1,229.0				**1,229.0**
	1,479.7	2,544.0	2,738.3	2,829.3				**2,829.3**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,643.4	4,484.8	4,484.8				**4,484.8**
		2,643.4	4,484.8	4,484.8				**4,484.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		663.8	311.1	311.1				**311.1**
		663.8	311.1	311.1				**311.1**
Administrative Computing								
General Funds	125.0	125.0	2,125.0	125.0				**125.0**
Appropriated S/F								
Non-Appropriated S/F								
	125.0	125.0	2,125.0	125.0				**125.0**
Debt Service								
General Funds	4,990.1	4,609.4	4,609.4	3,974.2				**3,974.2**
Appropriated S/F								
Non-Appropriated S/F		2,402.3	1,745.4	1,745.4				**1,745.4**
	4,990.1	7,011.7	6,354.8	5,719.6				**5,719.6**
Other Items								
General Funds	5,020.7							
Appropriated S/F								
Non-Appropriated S/F	3.5	4,595.8	5,927.1	5,927.1				**5,927.1**
	5,024.2	4,595.8	5,927.1	5,927.1				**5,927.1**
Operations								
General Funds	26,245.1	27,857.2	29,907.2	28,342.2			234.3	**28,576.5**
Appropriated S/F								
Non-Appropriated S/F								
	26,245.1	27,857.2	29,907.2	28,342.2			234.3	**28,576.5**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Aid to Needy Students								
General Funds	922.8	992.8	1,992.8	992.8	300.0			**1,292.8**
Appropriated S/F								
Non-Appropriated S/F								
	922.8	992.8	1,992.8	992.8	300.0			**1,292.8**
MCI / Equipment								
General Funds	157.8							
Appropriated S/F								
Non-Appropriated S/F								
	157.8							
Summer School for Teachers								
General Funds	169.2							
Appropriated S/F								
Non-Appropriated S/F								
	169.2							
Work Study								
General Funds	211.7	211.7	211.7	211.7				**211.7**
Appropriated S/F								
Non-Appropriated S/F								
	211.7	211.7	211.7	211.7				**211.7**
Academic Incentive								
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**
Cooperative Extension								
General Funds	154.0	154.3	596.4	254.3				**254.3**
Appropriated S/F								
Non-Appropriated S/F								
	154.0	154.3	596.4	254.3				**254.3**
Cooperative Research								
General Funds	238.5	238.6	596.5	338.6				**338.6**
Appropriated S/F								
Non-Appropriated S/F								
	238.5	238.6	596.5	338.6				**338.6**
Mishoe Scholarships								
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**
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				**220.0**
Appropriated S/F								
Non-Appropriated S/F								
	220.0	220.0	220.0	220.0				**220.0**
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				**133.1**
Appropriated S/F								
Non-Appropriated S/F								
	133.1	133.1	133.1	133.1				**133.1**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
General Scholarships								
General Funds	506.0	506.0	506.0	506.0				**506.0**
Appropriated S/F								
Non-Appropriated S/F								
	506.0	506.0	506.0	506.0				**506.0**
Faculty Development								
General Funds	57.1	57.0	157.0	57.0				**57.0**
Appropriated S/F								
Non-Appropriated S/F								
	57.1	57.0	157.0	57.0				**57.0**
TOTAL								
General Funds	40,730.8	36,714.4	42,664.4	36,855.2	300.0		234.3	**37,389.5**
Appropriated S/F								
Non-Appropriated S/F	13,941.4	31,338.1	38,533.1	38,533.1				**38,533.1**
	54,672.2	68,052.5	81,197.5	75,388.3	300.0		234.3	**75,922.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,230.4	28,123.0	28,123.0	28,123.0				**28,123.0**
	14,230.4	28,123.0	28,123.0	28,123.0				**28,123.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include $100.0 in Cooperative Extension and $100.0 in Cooperative Research for 1890 Land Grant Match. Do not recommend additional base adjustments of $342.1 in Cooperative Extension, $257.9 in Cooperative Research and $43.0 in Faculty Development.

*Recommend inflation and volume adjustment of $300.0 in Aid to Needy Students for financial assistance for students. Do not recommend additional inflation and volume adjustments of $300.0 in Operations and $700.0 in Aid to Needy Students.

*Recommend enhancement of $234.3 in Operations for matching requirements of competitive grants.

*Do not recommend enhancements of $2,000.0 in Administrative Computing, $1,515.7 in Operations and $57.0 in Faculty Development.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,240.1	3,738.4	6,240.1	6,240.1				**6,240.1**
	6,240.1	3,738.4	6,240.1	6,240.1				**6,240.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	276.0	213.9	276.0	276.0				**276.0**
	276.0	213.9	276.0	276.0				**276.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,777.6	739.6	1,777.6	1,777.6				**1,777.6**
	1,777.6	739.6	1,777.6	1,777.6				**1,777.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,011.8	846.7	1,011.8	1,011.8				**1,011.8**
	1,011.8	846.7	1,011.8	1,011.8				**1,011.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,080.7	600.6	2,080.7	2,080.7				**2,080.7**
	2,080.7	600.6	2,080.7	2,080.7				**2,080.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,300.2	1,271.3	6,300.2	6,300.2				**6,300.2**
	6,300.2	1,271.3	6,300.2	6,300.2				**6,300.2**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,686.4	7,410.5	17,686.4	17,686.4				**17,686.4**
	17,686.4	7,410.5	17,686.4	17,686.4				**17,686.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,827.1	7,203.9	7,203.9	7,203.9				**7,203.9**
	17,827.1	7,203.9	7,203.9	7,203.9				**7,203.9**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base level of funding to maintain Fiscal Year 2006 level of service.

HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
Programs	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
DTCC - Office of the President								
General Funds	42.0	44.0	47.0	**47.0**	7,517.7	9,455.5	7,056.7	**7,743.8**
Appropriated S/F								
Non-Appropriated S/F	11.0	12.0	18.0	**18.0**	2,842.3	1,126.1	1,126.1	**1,126.1**
	53.0	56.0	65.0	**65.0**	10,360.0	10,581.6	8,182.8	**8,869.9**
Owens Campus								
General Funds	191.0	192.0	213.0	**199.0**	17,094.9	16,459.3	18,665.0	**17,648.6**
Appropriated S/F								
Non-Appropriated S/F	59.0	59.0	62.0	**62.0**	15,933.9	15,367.8	16,727.4	**16,727.4**
	250.0	251.0	275.0	**261.0**	33,028.8	31,827.1	35,392.4	**34,376.0**
Wilmington Campus								
General Funds	155.0	156.0	163.0	**163.0**	13,553.4	13,086.6	14,474.3	**14,071.0**
Appropriated S/F								
Non-Appropriated S/F	41.0	52.0	56.0	**56.0**	8,747.0	8,167.8	9,238.3	**9,238.3**
	196.0	208.0	219.0	**219.0**	22,300.4	21,254.4	23,712.6	**23,309.3**
Stanton Campus								
General Funds	185.0	186.0	201.0	**192.0**	14,363.9	14,716.1	16,428.6	**15,476.1**
Appropriated S/F								
Non-Appropriated S/F	56.0	69.0	59.0	**59.0**	13,942.8	13,380.7	14,390.6	**14,390.6**
	241.0	255.0	260.0	**251.0**	28,306.7	28,096.8	30,819.2	**29,866.7**
Terry Campus								
General Funds	124.0	126.0	145.0	**132.0**	9,908.5	9,525.2	11,349.7	**10,795.1**
Appropriated S/F								
Non-Appropriated S/F	67.2	76.9	84.0	**84.0**	10,681.0	10,784.2	12,592.2	**12,592.2**
	191.2	202.9	229.0	**216.0**	20,589.5	20,309.4	23,941.9	**23,387.3**
TOTAL								
General Funds	697.0	704.0	769.0	**733.0**	62,438.4	63,242.7	67,974.3	**65,734.6**
Appropriated S/F								
Non-Appropriated S/F	234.2	268.9	279.0	**279.0**	52,147.0	48,826.6	54,074.6	**54,074.6**
	931.2	972.9	1,048.0	**1,012.0**	114,585.4	112,069.3	122,048.9	**119,809.2**

HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	3,681.0	7,003.5	4,549.3	5,195.1			64.8	**5,259.9**
Appropriated S/F								
Non-Appropriated S/F	743.8	578.1	578.1	578.1				**578.1**
	4,424.8	7,581.6	5,127.4	5,773.2			64.8	**5,838.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.1	22.0	22.0	22.0				**22.0**
	75.1	22.0	22.0	22.0				**22.0**
Contractual Services								
General Funds	79.1	83.1	83.1	83.1				**83.1**
Appropriated S/F								
Non-Appropriated S/F	1,729.3	392.0	392.0	392.0				**392.0**
	1,808.4	475.1	475.1	475.1				**475.1**
Energy								
General Funds	19.4	25.5	25.5	26.8				**26.8**
Appropriated S/F								
Non-Appropriated S/F	7.3	1.0	1.0	1.0				**1.0**
	26.7	26.5	26.5	27.8				**27.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	109.1	41.0	41.0	41.0				**41.0**
	109.1	41.0	41.0	41.0				**41.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	142.6	79.0	79.0	79.0				**79.0**
	142.6	79.0	79.0	79.0				**79.0**
Debt Service								
General Funds	426.4	409.1	409.1	384.3				**384.3**
Appropriated S/F								
Non-Appropriated S/F								
	426.4	409.1	409.1	384.3				**384.3**
Other Items								
General Funds	1,431.3							
Appropriated S/F								
Non-Appropriated S/F	35.1	13.0	13.0	13.0				**13.0**
	1,466.4	13.0	13.0	13.0				**13.0**
Academic Incentive								
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**
Occupational Teacher Program								
General Funds	36.8	36.8	36.8	36.8				**36.8**
Appropriated S/F								
Non-Appropriated S/F								
	36.8	36.8	36.8	36.8				**36.8**

HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,517.1	1,562.6	1,609.5	1,562.6	46.9			**1,609.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,517.1	1,562.6	1,609.5	1,562.6	46.9			**1,609.5**
Associate in Arts Pgm - Operations								
General Funds	276.6	284.9	293.4	284.9	8.5			**293.4**
Appropriated S/F								
Non-Appropriated S/F								
	276.6	284.9	293.4	284.9	8.5			**293.4**
TOTAL								
General Funds	7,517.7	9,455.5	7,056.7	7,623.6	55.4		64.8	**7,743.8**
Appropriated S/F								
Non-Appropriated S/F	2,842.3	1,126.1	1,126.1	1,126.1				**1,126.1**
	10,360.0	10,581.6	8,182.8	8,749.7	55.4		64.8	**8,869.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,027.9	1,665.6	1,665.6	1,665.6				**1,665.6**
	3,027.9	1,665.6	1,665.6	1,665.6				**1,665.6**
POSITIONS								
General Funds	42.0	44.0	47.0	44.0			3.0	**47.0**
Appropriated S/F								
Non-Appropriated S/F	11.0	12.0	18.0	18.0				**18.0**
	53.0	56.0	65.0	62.0			3.0	**65.0**

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

*Base adjustments include $54.8 in Personnel Costs for position annualizations; ($2,693.6) in Personnel Costs to reallocate Fiscal Year 2006 salary policy to campuses; and 6.0 NSF FTEs for instructional, administrative and public safety personnel.

*Recommend inflation and volume adjustments of $46.9 in Associate in Arts Program-Academic and $8.5 in Associate in Arts-Operations for increased program costs.

*Recommend enhancements of $64.8 in Personnel Costs and 3.0 FTEs (Director of Planning and Institutional Effectiveness, Assistant Telecommunications and Computer Systems Engineer, Payroll Services Specialist) to meet growing demand. Do not recommend additional enhancement of $107.8 in Personnel Costs.

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	14,162.0	14,227.8	16,413.5	15,232.5			222.3	**15,454.8**
Appropriated S/F								
Non-Appropriated S/F	7,019.3	6,484.8	7,298.4	7,298.4				**7,298.4**
	21,181.3	20,712.6	23,711.9	22,530.9			222.3	**22,753.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	125.6	95.5	122.5	122.5				**122.5**
	125.6	95.5	122.5	122.5				**122.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,735.1	2,764.3	2,841.3	2,841.3				**2,841.3**
	2,735.1	2,764.3	2,841.3	2,841.3				**2,841.3**
Energy								
General Funds	326.0	332.6	332.6	349.4				**349.4**
Appropriated S/F								
Non-Appropriated S/F	519.1	331.0	573.0	573.0				**573.0**
	845.1	663.6	905.6	922.4				**922.4**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,431.9	1,223.2	1,343.2	1,343.2				**1,343.2**
	1,431.9	1,223.2	1,343.2	1,343.2				**1,343.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	629.4	663.0	693.0	693.0				**693.0**
	629.4	663.0	693.0	693.0				**693.0**
Debt Service								
General Funds	1,463.2	1,535.6	1,535.6	1,461.1				**1,461.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,463.2	1,535.6	1,535.6	1,461.1				**1,461.1**
Other Items								
General Funds	498.9							
Appropriated S/F								
Non-Appropriated S/F	3,473.5	3,806.0	3,856.0	3,856.0				**3,856.0**
	3,972.4	3,806.0	3,856.0	3,856.0				**3,856.0**
Grants								
General Funds		48.2	48.2	48.2				**48.2**
Appropriated S/F								
Non-Appropriated S/F								
		48.2	48.2	48.2				**48.2**
Work Study								
General Funds	3.2	31.2	31.2	31.2				**31.2**
Appropriated S/F								
Non-Appropriated S/F								
	3.2	31.2	31.2	31.2				**31.2**

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Aid to Needy Students								
General Funds	261.0	204.8	224.8	204.8	20.0			**224.8**
Appropriated S/F								
Non-Appropriated S/F								
	261.0	204.8	224.8	204.8	20.0			**224.8**
Environmental Training								
General Funds	211.9							
Appropriated S/F								
Non-Appropriated S/F								
	211.9							
Early Childhood Assistance								
General Funds	96.9							
Appropriated S/F								
Non-Appropriated S/F								
	96.9							
Day Care Training								
General Funds	16.7	16.8	16.8	16.8				**16.8**
Appropriated S/F								
Non-Appropriated S/F								
	16.7	16.8	16.8	16.8				**16.8**
Paraeducator Technology Program								
General Funds	55.1	62.3	62.3	62.3				**62.3**
Appropriated S/F								
Non-Appropriated S/F								
	55.1	62.3	62.3	62.3				**62.3**
TOTAL								
General Funds	17,094.9	16,459.3	18,665.0	17,406.3	20.0		222.3	**17,648.6**
Appropriated S/F								
Non-Appropriated S/F	15,933.9	15,367.8	16,727.4	16,727.4				**16,727.4**
	33,028.8	31,827.1	35,392.4	34,133.7	20.0		222.3	**34,376.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16,342.3	15,061.2	15,061.2	15,061.2				**15,061.2**
	16,342.3	15,061.2	15,061.2	15,061.2				**15,061.2**
POSITIONS								
General Funds	191.0	192.0	213.0	192.0			7.0	**199.0**
Appropriated S/F								
Non-Appropriated S/F	59.0	59.0	62.0	62.0				**62.0**
	250.0	251.0	275.0	254.0			7.0	**261.0**

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

*Base adjustments include $815.2 in Personnel Costs to reallocate Fiscal Year 2006 salary policy from Office of the President (90-04-01) and 3.0 NSF FTEs for instructional, administrative and public safety personnel.

*Do not recommend base adjustment of $926.4 in Personnel Costs and 13.0 FTEs for Phase II Nursing Expansion annualizations; this initiative is recommended in Office of Management and Budget, Contingencies and One-Time Items (10-02-11).

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide additional financial aid to

90-04-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend

students.

*Recommend enhancement of $222.3 in Personnel Costs and 7.0 FTEs for additional instructional and administrative staff to meet growing demand. Do not recommend additional enhancement of $193.3 in Personnel Costs and 1.0 FTE.

HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	11,154.1	11,192.0	12,202.8	11,970.2			226.8	**12,197.0**
Appropriated S/F								
Non-Appropriated S/F	4,583.2	4,944.4	4,996.4	4,996.4				**4,996.4**
	15,737.3	16,136.4	17,199.2	16,966.6			226.8	**17,193.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.1	40.0	40.0	40.0				**40.0**
	44.1	40.0	40.0	40.0				**40.0**
Contractual Services								
General Funds			356.9					
Appropriated S/F								
Non-Appropriated S/F	2,133.3	1,550.2	2,087.7	2,087.7				**2,087.7**
	2,133.3	1,550.2	2,444.6	2,087.7				**2,087.7**
Energy								
General Funds	360.2	368.9	368.9	388.8				**388.8**
Appropriated S/F								
Non-Appropriated S/F	178.9	180.7	240.7	240.7				**240.7**
	539.1	549.6	609.6	629.5				**629.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	523.5	465.0	532.0	532.0				**532.0**
	523.5	465.0	532.0	532.0				**532.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	326.6	230.5	270.5	270.5				**270.5**
	326.6	230.5	270.5	270.5				**270.5**
Debt Service								
General Funds	1,426.6	1,197.3	1,197.3	1,136.8				**1,136.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,426.6	1,197.3	1,197.3	1,136.8				**1,136.8**
Other Items								
General Funds	304.2							
Appropriated S/F								
Non-Appropriated S/F	957.4	757.0	1,071.0	1,071.0				**1,071.0**
	1,261.6	757.0	1,071.0	1,071.0				**1,071.0**
Grants								
General Funds		32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
		32.5	32.5	32.5				**32.5**
Work Study								
General Funds	4.3	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	4.3	40.1	40.1	40.1				**40.1**

HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Aid to Needy Students								
General Funds	208.0	159.8	179.8	159.8	20.0			**179.8**
Appropriated S/F								
Non-Appropriated S/F								
	208.0	159.8	179.8	159.8	20.0			**179.8**
Dental Program								
General Funds	78.9	78.8	78.8	78.8				**78.8**
Appropriated S/F								
Non-Appropriated S/F								
	78.9	78.8	78.8	78.8				**78.8**
Day Care Training								
General Funds	17.1	17.2	17.2	17.2				**17.2**
Appropriated S/F								
Non-Appropriated S/F								
	17.1	17.2	17.2	17.2				**17.2**
TOTAL								
General Funds	13,553.4	13,086.6	14,474.3	13,824.2	20.0		226.8	**14,071.0**
Appropriated S/F								
Non-Appropriated S/F	8,747.0	8,167.8	9,238.3	9,238.3				**9,238.3**
	22,300.4	21,254.4	23,712.6	23,062.5	20.0		226.8	**23,309.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,964.0	8,055.0	8,055.0	8,055.0				**8,055.0**
	8,964.0	8,055.0	8,055.0	8,055.0				**8,055.0**
POSITIONS								
General Funds	155.0	156.0	163.0	156.0			7.0	**163.0**
Appropriated S/F								
Non-Appropriated S/F	41.0	52.0	56.0	56.0				**56.0**
	196.0	208.0	219.0	212.0			7.0	**219.0**

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

*Base adjustments include $604.0 in Personnel Costs to reallocate Fiscal Year 2006 salary policy from Office of the President (90-04-01); $32.8 in Personnel Costs for position annualization; and 4.0 NSF FTEs for instructional, administrative and public safety personnel.

*Do not recommend base adjustment of $356.9 in Contractual Services associated with Phase II of Allied Health program expansion; this initiative is recommended in Office of Management and Budget, Contingencies and One-Time Items (10-02-11).

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide additional financial aid to students.

*Recommend enhancements of $226.8 in Personnel Costs and 7.0 FTEs for additional instructional and administrative staff to meet growing demand. Do not recommend additional enhancement of $123.9 in Personnel Costs.

HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	13,929.7	13,919.7	15,612.2	14,869.9			197.0	**15,066.9**
Appropriated S/F								
Non-Appropriated S/F	6,680.8	7,162.5	7,247.0	7,247.0				**7,247.0**
	20,610.5	21,082.2	22,859.2	22,116.9			197.0	**22,313.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.4	50.0	50.0	50.0				**50.0**
	44.4	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,640.5	1,500.1	2,074.8	2,074.8				**2,074.8**
	1,640.5	1,500.1	2,074.8	2,074.8				**2,074.8**
Energy								
General Funds	162.2	165.4	165.4	175.8				**175.8**
Appropriated S/F								
Non-Appropriated S/F	219.7	160.0	260.0	260.0				**260.0**
	381.9	325.4	425.4	435.8				**435.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	757.7	624.1	834.8	834.8				**834.8**
	757.7	624.1	834.8	834.8				**834.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	441.8	272.0	312.0	312.0				**312.0**
	441.8	272.0	312.0	312.0				**312.0**
Debt Service								
General Funds	69.3	417.6	417.6					
Appropriated S/F								
Non-Appropriated S/F								
	69.3	417.6	417.6					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,157.9	3,612.0	3,612.0	3,612.0				**3,612.0**
	4,157.9	3,612.0	3,612.0	3,612.0				**3,612.0**
Grants								
General Funds		27.5	27.5	27.5				**27.5**
Appropriated S/F								
Non-Appropriated S/F								
		27.5	27.5	27.5				**27.5**
Work Study								
General Funds	2.5	41.1	41.1	41.1				**41.1**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	41.1	41.1	41.1				**41.1**

HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Aid to Needy Students								
General Funds	190.9	144.8	164.8	144.8	20.0			**164.8**
Appropriated S/F								
Non-Appropriated S/F								
	190.9	144.8	164.8	144.8	20.0			**164.8**
Summer Youth Program								
General Funds	9.3							
Appropriated S/F								
Non-Appropriated S/F								
	9.3							
TOTAL								
General Funds	14,363.9	14,716.1	16,428.6	15,259.1	20.0		197.0	**15,476.1**
Appropriated S/F								
Non-Appropriated S/F	13,942.8	13,380.7	14,390.6	14,390.6				**14,390.6**
	28,306.7	28,096.8	30,819.2	29,649.7	20.0		197.0	**29,866.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15,490.0	11,780.0	11,780.0	11,780.0				**11,780.0**
	15,490.0	11,780.0	11,780.0	11,780.0				**11,780.0**
POSITIONS								
General Funds	185.0	186.0	201.0	186.0			6.0	**192.0**
Appropriated S/F								
Non-Appropriated S/F	56.0	69.0	59.0	59.0				**59.0**
	241.0	255.0	260.0	245.0			6.0	**251.0**

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

*Base adjustments include $772.3 in Personnel Costs to reallocate Fiscal Year 2006 salary policy from Office of the President (90-04-01) and (10.0) NSF FTEs for instructional, administrative and public safety personnel.

*Do not recommend base adjustment of $434.3 in Personnel Costs and 6.0 FTEs for positions associated with Phase II nursing expansion program; this initiative is recommended in Office of Management and Budget, Contingencies and One-Time Items (10-02-11).

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide additional financial aid for students.

*Recommend enhancement of $197.0 in Personnel Costs and 6.0 FTEs for additional instructional and administrative staff to meet growing demand. Do not recommend additional enhancement of $260.2 in Personnel Costs and 3.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	8,737.5	8,725.5	10,530.0	9,340.9			220.6	**9,561.5**
Appropriated S/F								
Non-Appropriated S/F	5,645.6	4,690.0	5,871.0	5,871.0				**5,871.0**
	14,383.1	13,415.5	16,401.0	15,211.9			220.6	**15,432.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.4	63.0	63.0	63.0				**63.0**
	51.4	63.0	63.0	63.0				**63.0**
Contractual Services								
General Funds	206.8	206.7	206.7	206.7				**206.7**
Appropriated S/F								
Non-Appropriated S/F	1,656.0	1,921.7	1,913.1	1,913.1				**1,913.1**
	1,862.8	2,128.4	2,119.8	2,119.8				**2,119.8**
Energy								
General Funds	359.6	366.0	366.0	386.8				**386.8**
Appropriated S/F								
Non-Appropriated S/F	86.6	47.0	140.0	140.0				**140.0**
	446.2	413.0	506.0	526.8				**526.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	682.8	634.7	804.1	804.1				**804.1**
	682.8	634.7	804.1	804.1				**804.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	300.7	372.5	375.0	375.0				**375.0**
	300.7	372.5	375.0	375.0				**375.0**
Debt Service								
General Funds	397.6			393.1				**393.1**
Appropriated S/F								
Non-Appropriated S/F								
	397.6			393.1				**393.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,257.9	3,055.3	3,426.0	3,426.0				**3,426.0**
	2,257.9	3,055.3	3,426.0	3,426.0				**3,426.0**
Grants								
General Funds	13.5	21.0	21.0	21.0				**21.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.5	21.0	21.0	21.0				**21.0**
Work Study								
General Funds	15.5	21.7	21.7	21.7				**21.7**
Appropriated S/F								
Non-Appropriated S/F								
	15.5	21.7	21.7	21.7				**21.7**

HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Aid to Needy Students								
General Funds	172.0	178.3	198.3	178.3	20.0			**198.3**
Appropriated S/F								
Non-Appropriated S/F								
	172.0	178.3	198.3	178.3	20.0			**198.3**
Day Care Training								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	9,908.5	9,525.2	11,349.7	10,554.5	20.0		220.6	**10,795.1**
Appropriated S/F								
Non-Appropriated S/F	10,681.0	10,784.2	12,592.2	12,592.2				**12,592.2**
	20,589.5	20,309.4	23,941.9	23,146.7	20.0		220.6	**23,387.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,901.7	16,800.7	29,800.7	29,800.7				**29,800.7**
	10,901.7	16,800.7	29,800.7	29,800.7				**29,800.7**
POSITIONS								
General Funds	124.0	126.0	145.0	126.0			6.0	**132.0**
Appropriated S/F								
Non-Appropriated S/F	67.2	76.9	84.0	84.0				**84.0**
	191.2	202.9	229.0	210.0			6.0	**216.0**

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

*Base adjustments include $502.1 in Personnel Costs to reallocate Fiscal Year 2006 from Office of the President (90-04-01) and 7.1 NSF FTEs for instructional, administrative and public safety personnel.

*Do not recommend base adjustment of $607.7 in Personnel Costs and 8.0 FTEs for position annualizations associated with Phase II of the Nursing Expansion Program; this initiative is recommended in Office of Management and Budget, Contingencies and One-Time Items (10-02-11).

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide additional financial aid to students.

*Recommend enhancement of $220.6 in Personnel Costs and 6.0 FTEs for additional instructional and administrative staff to meet growing demand. Do not recommend additional enhancement of $456.2 in Personnel Costs and 5.0 FTEs.

HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY

90-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Tuition Assistance								
General Funds	149.2	204.6	224.6	204.6	20.0			**224.6**
Appropriated S/F								
Non-Appropriated S/F								
	149.2	204.6	224.6	204.6	20.0			**224.6**
TOTAL								
General Funds	149.2	204.6	224.6	204.6	20.0			**224.6**
Appropriated S/F								
Non-Appropriated S/F								
	149.2	204.6	224.6	204.6	20.0			**224.6**
IPU REVENUES								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of $20.0 in Tuition Assistance to accommodate four additional students in coming school year.

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Department of Education								
General Funds	119.7	127.5	147.6	**133.9**	21,573.1	27,901.9	32,484.3	**29,818.5**
Appropriated S/F	2.0	6.0	6.0	**6.0**	888.6	2,159.3	2,159.3	**2,159.3**
Non-Appropriated S/F	70.3	67.5	62.4	**64.1**	40,310.7	31,568.9	31,568.9	**31,568.9**
	192.0	201.0	216.0	**204.0**	62,772.4	61,630.1	66,212.5	**63,546.7**
School District Operations								
General Funds	10,830.0	12,600.0	12,770.0	**12,770.0**	1,345.1	742,809.3	764,833.3	**778,928.6**
Appropriated S/F					45.9			
Non-Appropriated S/F								
	10,830.0	12,600.0	12,770.0	**12,770.0**	1,391.0	742,809.3	764,833.3	**778,928.6**
Block Grants/Pass Throughs								
General Funds	49.2	45.7	46.7	**46.7**	22,965.3	119,790.5	122,509.7	**118,819.8**
Appropriated S/F	6.0	3.0	5.0	**3.0**	1,392.9	1,801.8	1,888.9	**1,824.8**
Non-Appropriated S/F					3,463.8	1,762.3	1,762.3	**1,762.3**
	55.2	48.7	51.7	**49.7**	27,822.0	123,354.6	126,160.9	**122,406.9**
Pupil Transportation								
General Funds					7,797.5	69,398.9	79,192.7	**76,672.9**
Appropriated S/F								
Non-Appropriated S/F								
					7,797.5	69,398.9	79,192.7	**76,672.9**
Career & Technical Ed								
General Funds	3.0	3.0	3.0	**3.0**	275.8	302.6	306.6	**311.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	275.8	302.6	306.6	**311.0**
Educational Technology								
General Funds	7.0	7.0	7.0	**7.0**	836.1	1,800.2	3,077.5	**1,846.1**
Appropriated S/F								
Non-Appropriated S/F					58.7			
	7.0	7.0	7.0	**7.0**	894.8	1,800.2	3,077.5	**1,846.1**
Higher Education Commission								
General Funds	7.0	7.0		**7.0**	4,202.4	4,445.0	4,331.7	**5,065.0**
Appropriated S/F								
Non-Appropriated S/F					417.0	282.1	282.1	**282.1**
	7.0	7.0		**7.0**	4,619.4	4,727.1	4,613.8	**5,347.1**
TOTAL								
General Funds	11,015.9	12,790.2	12,974.3	**12,967.6**	58,995.3	966,448.4	1,006,735.8	**1,011,461.9**
Appropriated S/F	8.0	9.0	11.0	**9.0**	2,327.4	3,961.1	4,048.2	**3,984.1**
Non-Appropriated S/F	70.3	67.5	62.4	**64.1**	44,250.2	33,613.3	33,613.3	**33,613.3**
	11,094.2	12,866.7	13,047.7	**13,040.7**	105,572.9	1,004,022.8	1,044,397.3	**1,049,059.3**

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
SCHOOL DISTRICTS								
General Funds					856,549.9			
Appropriated S/F					7,332.1			
Non-Appropriated S/F					527,011.9			
SUBTOTAL					1,390,893.9			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	74,422.4		
Special Funds					0.5			
SUBTOTAL					0.3	74,422.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					915,545.0	1,040,870.8	1,006,735.8	**,011,461.9**
Special Funds					580,922.1	37,574.4	37,661.5	**37,597.4**
TOTAL					1,496,467.1	1,078,445.2	1,044,397.3	**1,049,059.3**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					151,759.1			
GRAND TOTAL								
General Funds					915,545.0	1,040,870.8	1,006,735.8	**1,011,461.9**
Special Funds					732,681.2	37,574.4	37,661.5	**37,597.4**
GRAND TOTAL					1,648,226.2	1,078,445.2	1,044,397.3	**1,049,059.3**
				(Reverted)	10,760.0			
				(Encumbered)	4,849.8			
				(Continuing)	69,572.6			

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	10,446.6	11,990.2	14,266.6	12,493.2		679.0	482.9	**13,655.1**
Appropriated S/F								
Non-Appropriated S/F	4,815.8	3,263.6	3,263.6	3,263.6				**3,263.6**
	15,262.4	15,253.8	17,530.2	15,756.8		679.0	482.9	**16,918.7**
Travel								
General Funds	35.7	35.8	35.8	35.8				**35.8**
Appropriated S/F								
Non-Appropriated S/F	83.5	158.7	158.7	158.7				**158.7**
	119.2	194.5	194.5	194.5				**194.5**
Contractual Services								
General Funds	555.6	696.8	711.8	696.8				**696.8**
Appropriated S/F								
Non-Appropriated S/F	34,840.1	27,742.9	27,742.9	27,742.9				**27,742.9**
	35,395.7	28,439.7	28,454.7	28,439.7				**28,439.7**
Supplies and Materials								
General Funds	36.8	36.6	80.1	36.6		5.1		**41.7**
Appropriated S/F								
Non-Appropriated S/F	144.1	251.3	251.3	251.3				**251.3**
	180.9	287.9	331.4	287.9		5.1		**293.0**
Capital Outlay								
General Funds	37.6	37.6	37.6	37.6				**37.6**
Appropriated S/F								
Non-Appropriated S/F	320.1	149.5	149.5	149.5				**149.5**
	357.7	187.1	187.1	187.1				**187.1**
One-Time								
General Funds	51.3							
Appropriated S/F								
Non-Appropriated S/F								
	51.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	107.1	2.9	2.9	2.9				**2.9**
	107.1	2.9	2.9	2.9				**2.9**
Odyssey of the Mind								
General Funds	2.5	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	50.0	50.0	50.0				**50.0**
Computing Center								
General Funds	484.6	510.7	510.7	510.7				**510.7**
Appropriated S/F	119.1	65.1	65.1	65.1				**65.1**
Non-Appropriated S/F								
	603.7	575.8	575.8	575.8				**575.8**
Evaluation - Higher Education								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**

95-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Private Business and Trade School								
General Funds	1.7	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	2.0	2.0	2.0				**2.0**
Student Standards & Assessment								
General Funds	315.8	329.5	329.5	329.5				**329.5**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	315.8	429.5	429.5	429.5				**429.5**
Teacher of the Year								
General Funds		57.0	58.6	57.0	1.6			**58.6**
Appropriated S/F								
Non-Appropriated S/F								
		57.0	58.6	57.0	1.6			**58.6**
Student Mentoring								
General Funds	219.7	500.0	500.0	500.0				**500.0**
Appropriated S/F								
Non-Appropriated S/F								
	219.7	500.0	500.0	500.0				**500.0**
Science in Motion								
General Funds	246.5	293.9		294.5		-294.5		
Appropriated S/F								
Non-Appropriated S/F								
	246.5	293.9		294.5		-294.5		
School Profiles								
General Funds	197.1	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	197.1	100.0	100.0	100.0				**100.0**
Education Compact of States								
General Funds	45.7	45.7	51.1	45.7				**45.7**
Appropriated S/F								
Non-Appropriated S/F								
	45.7	45.7	51.1	45.7				**45.7**
Family Involvement								
General Funds	7.5	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	35.0	35.0	35.0				**35.0**
Educator Certification and Development								
General Funds	241.8	160.8	160.8	160.8				**160.8**
Appropriated S/F								
Non-Appropriated S/F								
	241.8	160.8	160.8	160.8				**160.8**
Department of Education Library								
General Funds								
Appropriated S/F		34.0	34.0	34.0				**34.0**
Non-Appropriated S/F								
		34.0	34.0	34.0				**34.0**

95-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Trailer Rental Fund								
General Funds								
Appropriated S/F		27.5	27.5	27.5				**27.5**
Non-Appropriated S/F								
		27.5	27.5	27.5				**27.5**
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	560.2	650.0	650.0	650.0				**650.0**
Non-Appropriated S/F								
	560.2	650.0	650.0	650.0				**650.0**
Delaware Student Testing Program								
General Funds	2,945.1	7,250.1	8,550.1	7,250.1			300.0	**7,550.1**
Appropriated S/F								
Non-Appropriated S/F								
	2,945.1	7,250.1	8,550.1	7,250.1			300.0	**7,550.1**
Pupil Accounting								
General Funds	526.3	573.5	2,073.5	573.5			500.0	**1,073.5**
Appropriated S/F								
Non-Appropriated S/F								
	526.3	573.5	2,073.5	573.5			500.0	**1,073.5**
State Board of Education								
General Funds	290.8	285.8	266.1	288.3		-20.0		**268.3**
Appropriated S/F								
Non-Appropriated S/F								
	290.8	285.8	266.1	288.3		-20.0		**268.3**
DSTP - Off Grade								
General Funds	1,644.1							
Appropriated S/F								
Non-Appropriated S/F								
	1,644.1							
DSTP - Retest / EOS / AI								
General Funds	1,037.3							
Appropriated S/F								
Non-Appropriated S/F								
	1,037.3							
Infrastructure Capacity								
General Funds	483.7	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	483.7	600.0	600.0	600.0				**600.0**
Educator Accountability								
General Funds	1,473.1	1,220.0	1,220.0	1,220.0				**1,220.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,473.1	1,220.0	1,220.0	1,220.0				**1,220.0**

95-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
DSTP Common Costs								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	0.8							
DE Educator Recruitment Initiative								
General Funds	84.5	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	84.5	60.0	60.0	60.0				**60.0**
Contingency- Background Checks								
General Funds		100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Professional Standards Board								
General Funds	160.9	182.6	182.8	184.8				**184.8**
Appropriated S/F								
Non-Appropriated S/F								
	160.9	182.6	182.8	184.8				**184.8**
Tobacco Prevention/Education								
General Funds								
Appropriated S/F	209.3	267.7	267.7	267.7				**267.7**
Non-Appropriated S/F								
	209.3	267.7	267.7	267.7				**267.7**
Smithsonian Project								
General Funds		1,497.4		1,498.3		-1,498.3		
Appropriated S/F		1,000.0		1,000.0		-1,000.0		
Non-Appropriated S/F								
		2,497.4		2,498.3		-2,498.3		
Parents As Teachers								
General Funds		1,249.9	1,250.9	1,271.2				**1,271.2**
Appropriated S/F								
Non-Appropriated S/F								
		1,249.9	1,250.9	1,271.2				**1,271.2**
P20 Council								
General Funds			40.0			20.0		**20.0**
Appropriated S/F								
Non-Appropriated S/F								
			40.0			20.0		**20.0**
DE Science Coalition								
General Funds			1,210.3			1,210.3		**1,210.3**
Appropriated S/F			1,000.0			1,000.0		**1,000.0**
Non-Appropriated S/F								
			2,210.3			2,210.3		**2,210.3**
TOTAL								
General Funds	21,573.1	27,901.9	32,484.3	28,432.4	1.6	101.6	1,282.9	**29,818.5**
Appropriated S/F	888.6	2,159.3	2,159.3	2,159.3				**2,159.3**
Non-Appropriated S/F	40,310.7	31,568.9	31,568.9	31,568.9				**31,568.9**
	62,772.4	61,630.1	66,212.5	62,160.6	1.6	101.6	1,282.9	**63,546.7**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
IPU REVENUES								
General Funds	36.1	45.2	45.2	45.2				**45.2**
Appropriated S/F	915.2	2,159.3	2,159.3	2,159.3				**2,159.3**
Non-Appropriated S/F	40,743.6	31,568.9	31,568.9	31,568.9				**31,568.9**
	41,694.9	33,773.4	33,773.4	33,773.4				**33,773.4**
POSITIONS								
General Funds	119.7	127.5	147.6	127.5			6.4	**133.9**
Appropriated S/F	2.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	70.3	67.5	62.4	67.5			-3.4	**64.1**
	192.0	201.0	216.0	201.0			3.0	**204.0**

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

*Recommend inflation and volume adjustment of $1.6 in Teacher of the Year for increased other employment costs.

*Do not recommend inflation and volume adjustments of $15.0 in Contractual Services and $5.4 in Education Compact.

*Recommend structural changes of $582.5 in Personnel Costs and 7.0 FTEs (Education Associate, 2.0 Education Specialist, Field Agent, 2.0 Secretary, Clerk) and 3.0 ASF FTEs Clerk Plant Operations and Maintenance; ($294.5) in Science in Motion and (2.5) FTEs; ($1,498.3) and ($1,000.0) ASF in Smithsonian Project and (4.5) FTEs and (3.0) ASF FTEs; and $1,210.3 and $1,000.0 ASF in Delaware Science Coalition to consolidate personnel and program costs.

*Recommend structural changes of $96.5 in Personnel Costs and $5.1 in Supplies and Materials from Pupil Transportation, Transportation (95-04-01), and ($20.0) in State Board of Education and $20.0 in P-20 Council.

*Do not recommend structural change of $490.2 in Personnel Costs and 7.0 FTEs (Education Specialist, 3.0 Field Agent, 2.0 Secretary, Director) from Delaware Higher Education Commission (95-08-01).

*Recommend enhancements of $111.9 in Personnel Costs and 1.0 FTE Education Associate for charter school support; 1.0 FTE Education Specialist for transportation training; and $75.0 in Personnel Costs and 1.0 FTE for Education Specialist for vocational programs. Do not recommend additional enhancements of $519.8 in Personnel Costs and 5.0 FTEs.

*Recommend enhancement of $296.0 and 3.4 FTEs (1.6 Secretary, 0.3 Director, 1.0 Supervisor, 0.5 Technician) and (3.4) NSF FTEs to convert federally funded positions. Do not recommend additional enhancement of $154.3 in Personnel Costs and 1.7 FTEs and (1.7) NSF FTEs.

*Recommend enhancements of $500.0 in Pupil Accounting for E-school Plus and $300.0 in Delaware Student Testing Program for the development of additional test items. Do not recommend additional enhancements of $1,000.0 in Pupil Accounting and $1,000.0 0 in Delaware Student Testing Program.

*Do not recommend enhancement of $20.0 in P-20 Council.

*Recommend one-time funding of $17.4 in the Office of Management and Budget's Contingency for equipment and furniture. Do not recommend additional one-time funding of $26.1.

EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Division Funding								
General Funds	10,830.0	12,600.0	12,770.0	**12,770.0**		681,199.4	695,825.0	**709,760.2**
Appropriated S/F								
Non-Appropriated S/F								
	10,830.0	12,600.0	12,770.0	**12,770.0**		681,199.4	695,825.0	**709,760.2**
Other Items								
General Funds					1,286.5	16,935.3	24,333.7	**23,343.1**
Appropriated S/F					45.9			
Non-Appropriated S/F								
					1,332.4	16,935.3	24,333.7	**23,343.1**
Debt Service								
General Funds					58.6	44,674.6	44,674.6	**45,825.3**
Appropriated S/F								
Non-Appropriated S/F								
					58.6	44,674.6	44,674.6	**45,825.3**
TOTAL								
General Funds	10,830.0	12,600.0	12,770.0	**12,770.0**	1,345.1	742,809.3	764,833.3	**778,928.6**
Appropriated S/F					45.9			
Non-Appropriated S/F								
	10,830.0	12,600.0	12,770.0	**12,770.0**	1,391.0	742,809.3	764,833.3	**778,928.6**

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Formula Salaries								
General Funds		395,763.3	403,539.9	409,763.2				**409,763.2**
Appropriated S/F								
Non-Appropriated S/F								
		395,763.3	403,539.9	409,763.2				**409,763.2**
Cafeteria Funds								
General Funds		9,094.8	9,123.8	9,334.6				**9,334.6**
Appropriated S/F								
Non-Appropriated S/F								
		9,094.8	9,123.8	9,334.6				**9,334.6**
Other Employment Costs								
General Funds		170,861.9	174,182.8	182,836.1				**182,836.1**
Appropriated S/F								
Non-Appropriated S/F								
		170,861.9	174,182.8	182,836.1				**182,836.1**
Division II Energy								
General Funds		16,011.5	16,321.5	16,242.4				**16,242.4**
Appropriated S/F								
Non-Appropriated S/F								
		16,011.5	16,321.5	16,242.4				**16,242.4**
Division II All Other Costs								
General Funds		21,167.6	21,723.9	21,574.2				**21,574.2**
Appropriated S/F								
Non-Appropriated S/F								
		21,167.6	21,723.9	21,574.2				**21,574.2**
Division III Equalization								
General Funds		68,300.3	70,933.1	69,509.7	500.0			**70,009.7**
Appropriated S/F								
Non-Appropriated S/F								
		68,300.3	70,933.1	69,509.7	500.0			**70,009.7**
TOTAL								
General Funds		681,199.4	695,825.0	709,260.2	500.0			**709,760.2**
Appropriated S/F								
Non-Appropriated S/F								
		681,199.4	695,825.0	709,260.2	500.0			**709,760.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10,830.0	12,600.0	12,770.0	12,770.0				**12,770.0**
Appropriated S/F								
Non-Appropriated S/F								
	10,830.0	12,600.0	12,770.0	12,770.0				**12,770.0**

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

*Base adjustments include 31.0 FTEs in Division I-Formula Salaries for actual unit growth over 100 units budgeted in Fiscal Year 2006 for the 2005-2006 school year, 125.0 FTEs for projected unit growth in the 2006-2007 school year

95-02-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend

and 14.0 FTEs technical adjustment.

*Base adjustments include the reallocation of $6,556.6 to Division Funding from Other Items (95-02-02) and an increase of $2,436.2 in Division Funding for 31 additional Division I and 24 Division II units for the 2005-2006 school year. The reallocation and increase includes $4,801.2 in Division I-Formula Salaries; $2,344.7 in Division I-Other Employment Costs; $406.6 in Division II-All Other Costs; $230.9 in Division II-Energy; and $1,209.4 in Division III-Equalization.

*Recommend inflation and volume adjustment of $500.0 in Division III-Equalization as a placeholder for potential formula adjustments. Do not recommend additional inflation and volume adjustment of $500.0 in Division III-Equalization.

*Do not recommend structural changes of $1,540.0 in Division I-Formula Salaries, $616.8 in Division I-Other Employment Costs, $149.7 in Division II-All Other Costs, $79.1 in Division II-Energy, and $423.4 in Division III-Equalization.

*Do not recommend enhancements of $51.1 in Division I-Formula Salaries and $19.5 in Division I-Other Employment Costs.

95-02-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Other Items								
General Funds		511.8	541.8	511.8				**511.8**
Appropriated S/F								
Non-Appropriated S/F								
		511.8	541.8	511.8				**511.8**
Guaranteed Unit Count								
General Funds		1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,000.0	1,000.0				**1,000.0**
Delmar Tuition								
General Funds	885.1	532.8	2,132.8	532.8	1,000.0			**1,532.8**
Appropriated S/F								
Non-Appropriated S/F								
	885.1	532.8	2,132.8	532.8	1,000.0			**1,532.8**
General Contingency								
General Funds		6,556.6	8,125.0	139.4	8,125.0			**8,264.4**
Appropriated S/F								
Non-Appropriated S/F								
		6,556.6	8,125.0	139.4	8,125.0			**8,264.4**
Capacity - Educator Account.								
General Funds	241.4							
Appropriated S/F								
Non-Appropriated S/F								
	241.4							
Charter School Tax Relief Funds								
General Funds		184.1	184.1	184.1				**184.1**
Appropriated S/F								
Non-Appropriated S/F								
		184.1	184.1	184.1				**184.1**
School Improvement Funds								
General Funds	160.0	1,600.0	1,600.0	1,600.0				**1,600.0**
Appropriated S/F								
Non-Appropriated S/F								
	160.0	1,600.0	1,600.0	1,600.0				**1,600.0**
Skills, Knowledge & Resp. Pay Suppl								
General Funds		3,550.0	4,050.0	3,550.0				**3,550.0**
Appropriated S/F								
Non-Appropriated S/F								
		3,550.0	4,050.0	3,550.0				**3,550.0**
Fed Fis Rel-Full Day K Efficacy								
General Funds								
Appropriated S/F	45.9							
Non-Appropriated S/F								
	45.9							
Full - Day K Phase II Implementation								
General Funds		3,000.0	6,700.0	3,000.0			3,700.0	**6,700.0**
Appropriated S/F								
Non-Appropriated S/F								
		3,000.0	6,700.0	3,000.0			3,700.0	**6,700.0**

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	1,286.5	16,935.3	24,333.7	10,518.1	9,125.0		3,700.0	**23,343.1**
Appropriated S/F	45.9							
Non-Appropriated S/F								
	1,332.4	16,935.3	24,333.7	10,518.1	9,125.0		3,700.0	**23,343.1**
IPU REVENUES								
General Funds								
Appropriated S/F	125.1							
Non-Appropriated S/F								
	125.1							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include reallocation of ($6,556.6) from General Contingency to Division Funding (95-02-01) for unit growth in the 2005-2006 school year.

*Recommend inflation and volume adjustments of $8,125.0 in General Contingency for projected unit growth of 125 Division I, II and III units in the 2006-2007 school year and $1,000.0 in Delmar Tuition for increased cost of educating students based on Maryland-Delaware agreement. Do not recommend additional inflation and volume adjustment of $600.0 in Delmar Tuition.

*Do not recommend inflation and volume adjustment of $500.0 in Skills, Knowledge and Responsibility Pay Supplements.

*Recommend enhancement of $3,700.0 in Full-day K Phase II Implementation for continued expansion of full-day Kindergarten statewide.

*Do not recommend one-time funding of $30.0 in Other Items.

EDUCATION
SCHOOL DISTRICT OPERATIONS
DEBT SERVICE
INTERNAL PROGRAM UNIT SUMMARY

95-02-03 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Debt Service								
General Funds	58.6	44,674.6	44,674.6	45,825.3				**45,825.3**
Appropriated S/F								
Non-Appropriated S/F								
	58.6	44,674.6	44,674.6	45,825.3				**45,825.3**
TOTAL								
General Funds	58.6	44,674.6	44,674.6	45,825.3				**45,825.3**
Appropriated S/F								
Non-Appropriated S/F								
	58.6	44,674.6	44,674.6	45,825.3				**45,825.3**
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 2006 level of service.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Education Block Grants								
General Funds					2,548.8	49,867.9	50,809.2	**51,102.0**
Appropriated S/F								
Non-Appropriated S/F					3,463.8	1,762.3	1,762.3	**1,762.3**
					6,012.6	51,630.2	52,571.5	**52,864.3**
K-12 Pass Through Programs								
General Funds	4.5				4,500.3	5,137.1	5,161.9	**279.8**
Appropriated S/F	3.0				1,074.2			
Non-Appropriated S/F								
	7.5				5,574.5	5,137.1	5,161.9	**279.8**
Special Needs Programs								
General Funds	32.7	33.7	34.7	**34.7**	14,908.4	63,166.8	64,884.4	**65,752.9**
Appropriated S/F	2.0	2.0	4.0	**2.0**	238.5	1,740.7	1,804.8	**1,740.7**
Non-Appropriated S/F								
	34.7	35.7	38.7	**36.7**	15,146.9	64,907.5	66,689.2	**67,493.6**
Driver Training								
General Funds	12.0	12.0	12.0	**12.0**	1,007.8	1,618.7	1,654.2	**1,685.1**
Appropriated S/F	1.0	1.0	1.0	**1.0**	80.2	61.1	84.1	**84.1**
Non-Appropriated S/F								
	13.0	13.0	13.0	**13.0**	1,088.0	1,679.8	1,738.3	**1,769.2**
TOTAL								
General Funds	49.2	45.7	46.7	**46.7**	22,965.3	119,790.5	122,509.7	**118,819.8**
Appropriated S/F	6.0	3.0	5.0	**3.0**	1,392.9	1,801.8	1,888.9	**1,824.8**
Non-Appropriated S/F					3,463.8	1,762.3	1,762.3	**1,762.3**
	55.2	48.7	51.7	**49.7**	27,822.0	123,354.6	126,160.9	**122,406.9**

95-03-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				**4.5**
		4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	153.8	185.6	185.6	185.6				**185.6**
	153.8	185.6	185.6	185.6				**185.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				**35.8**
		35.8	35.8	35.8				**35.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
		3.0	3.0	3.0				**3.0**
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				**824.7**
		824.7	824.7	824.7				**824.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,310.0	708.7	708.7	708.7				**708.7**
	3,310.0	708.7	708.7	708.7				**708.7**
Adult Ed./ Work Force Training								
General Funds	1,064.1	8,660.5	8,979.8	8,745.6				**8,745.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,064.1	8,660.5	8,979.8	8,745.6				**8,745.6**
Accountability & Inst Advancement								
General Funds	731.5	8,450.5	8,450.5	8,450.5				**8,450.5**
Appropriated S/F								
Non-Appropriated S/F								
	731.5	8,450.5	8,450.5	8,450.5				**8,450.5**
Academic Excellence Block Grant								
General Funds		32,756.9	33,378.9	33,411.9	494.0			**33,905.9**
Appropriated S/F								
Non-Appropriated S/F								
		32,756.9	33,378.9	33,411.9	494.0			**33,905.9**
Professional Development								
General Funds	681.6							
Appropriated S/F								
Non-Appropriated S/F								
	681.6							

95-03-10 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Reading Cadre								
General Funds	13.7							
Appropriated S/F								
Non-Appropriated S/F								
	13.7							
Best Practices								
General Funds	57.9							
Appropriated S/F								
Non-Appropriated S/F								
	57.9							
TOTAL								
General Funds	2,548.8	49,867.9	50,809.2	50,608.0	494.0			**51,102.0**
Appropriated S/F								
Non-Appropriated S/F	3,463.8	1,762.3	1,762.3	1,762.3				**1,762.3**
	6,012.6	51,630.2	52,571.5	52,370.3	494.0			**52,864.3**
IPU REVENUES								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	-2,691.6	1,762.3	1,762.3	1,762.3				**1,762.3**
	-2,690.7	1,762.3	1,762.3	1,762.3				**1,762.3**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of $494.0 in Academic Excellence Block Grant for projected unit growth. Do not recommend additional inflation and volume adjustment of $60.0 in Academic Excellence Block Grant.

*Do not recommend enhancement of $300.0 in Adult Education and Work Force Training.

95-03-15 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Smithsonian Project								
General Funds	1,340.5							
Appropriated S/F	1,074.2							
Non-Appropriated S/F								
	2,414.7							
Read Aloud								
General Funds	250.0	257.7	257.7					
Appropriated S/F								
Non-Appropriated S/F								
	250.0	257.7	257.7					
Delaware Teacher Center								
General Funds		569.8	573.6					
Appropriated S/F								
Non-Appropriated S/F								
		569.8	573.6					
Reading Assist								
General Funds	265.0	300.0	300.0					
Appropriated S/F								
Non-Appropriated S/F								
	265.0	300.0	300.0					
Delaware Geographic Alliance								
General Funds	48.5	48.5	48.5					
Appropriated S/F								
Non-Appropriated S/F								
	48.5	48.5	48.5					
Parents As Teachers								
General Funds	73.8							
Appropriated S/F								
Non-Appropriated S/F								
	73.8							
Building Bridges								
General Funds	87.3	87.3	87.3					
Appropriated S/F								
Non-Appropriated S/F								
	87.3	87.3	87.3					
DE Institute for Arts in Education								
General Funds		132.4	132.4					
Appropriated S/F								
Non-Appropriated S/F								
		132.4	132.4					
Advanced Studies								
General Funds	94.3	94.3	94.3					
Appropriated S/F								
Non-Appropriated S/F								
	94.3	94.3	94.3					
Pregnant Students								
General Funds	349.6	279.8	279.8	279.8				**279.8**
Appropriated S/F								
Non-Appropriated S/F								
	349.6	279.8	279.8	279.8				**279.8**

95-03-15 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Delaware Nature Society								
General Funds	9.6	9.6	9.6					
Appropriated S/F								
Non-Appropriated S/F								
	9.6	9.6	9.6					
Student Organization								
General Funds	193.8	245.0	245.0					
Appropriated S/F								
Non-Appropriated S/F								
	193.8	245.0	245.0					
Summer Sch - Gifted & Talented								
General Funds	198.8	198.8	198.8					
Appropriated S/F								
Non-Appropriated S/F								
	198.8	198.8	198.8					
Center for Economic Education								
General Funds	195.2	273.7	273.7					
Appropriated S/F								
Non-Appropriated S/F								
	195.2	273.7	273.7					
Educational Resources								
General Funds		315.5	316.3					
Appropriated S/F								
Non-Appropriated S/F								
		315.5	316.3					
Children's Beach House								
General Funds	70.8	70.8	70.8					
Appropriated S/F								
Non-Appropriated S/F								
	70.8	70.8	70.8					
On-Line Periodicals								
General Funds	487.0	750.0	750.0					
Appropriated S/F								
Non-Appropriated S/F								
	487.0	750.0	750.0					
Jobs for DE Graduates								
General Funds	571.3	921.3	921.3					
Appropriated S/F								
Non-Appropriated S/F								
	571.3	921.3	921.3					
Creative Mentoring								
General Funds	260.0	260.0	260.0					
Appropriated S/F								
Non-Appropriated S/F								
	260.0	260.0	260.0					
Delaware History Day Competition								
General Funds	4.8	4.8	4.8					
Appropriated S/F								
Non-Appropriated S/F								
	4.8	4.8	4.8					

95-03-15 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Communities In Schools								
General Funds		194.0	194.0					
Appropriated S/F								
Non-Appropriated S/F								
		194.0	194.0					
Teacher In Space								
General Funds		123.8	124.0					
Appropriated S/F								
Non-Appropriated S/F								
		123.8	124.0					
DE Futures								
General Funds			20.0	-20.0		20.0		
Appropriated S/F								
Non-Appropriated S/F								
			20.0	-20.0		20.0		
TOTAL								
General Funds	4,500.3	5,137.1	5,161.9	259.8		20.0		**279.8**
Appropriated S/F	1,074.2							
Non-Appropriated S/F								
	5,574.5	5,137.1	5,161.9	259.8		20.0		**279.8**
IPU REVENUES								
General Funds								
Appropriated S/F	1,125.4							
Non-Appropriated S/F								
	1,125.4							
POSITIONS								
General Funds	4.5							
Appropriated S/F	3.0							
Non-Appropriated S/F								
	7.5							

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

*Base adjustments include ($9.6) in Delaware Nature Society; ($70.8) in Children's Beach House; ($257.7) in Read Aloud; ($87.3) in Building Bridges; ($198.8) in Summer School-Gifted and Talented; ($273.7) in Center for Economic Education; ($316.3) in Educational Resources; ($132.4) in DE Institute for Arts in Education; ($94.3) in Advanced Studies; ($245.0) in Student Organization; ($573.6) in Delaware Teacher Center; ($300.0) in Reading Assist; ($750.0) in On-Line Periodicals; ($921.3) in Jobs for Delaware Graduates; ($48.5) in Delaware Geographic Alliance; ($260.0) in Creative Mentoring; ($4.8) in Delaware History Day Competition; ($194.0) in Communities in Schools; ($124.0) in Teacher in Space; and ($20.0) in Delaware Futures. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Recommend structural change of $20.0 in Delaware Futures from Special Needs Programs (95-03-20) to reflect correct placement of appropriation.

95-03-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Contractual Services								
General Funds	181.7							
Appropriated S/F								
Non-Appropriated S/F								
	181.7							
Other Items								
General Funds	456.5							
Appropriated S/F								
Non-Appropriated S/F								
	456.5							
Limited English Proficient								
General Funds		1,000.0	2,000.0	1,000.0				**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	2,000.0	1,000.0				**1,000.0**
Prison Education								
General Funds	2,921.1	2,819.7	3,192.1	2,873.3	62.0	69.0		**3,004.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,921.1	2,819.7	3,192.1	2,873.3	62.0	69.0		**3,004.3**
Innovative After School Initiatives								
General Funds		200.0	200.0	200.0				**200.0**
Appropriated S/F								
Non-Appropriated S/F								
		200.0	200.0	200.0				**200.0**
Reading Resource Teachers								
General Funds		7,422.0	7,453.4	7,635.3				**7,635.3**
Appropriated S/F								
Non-Appropriated S/F								
		7,422.0	7,453.4	7,635.3				**7,635.3**
Student Discipline Program								
General Funds	3,593.6	16,245.7	17,385.6	16,320.8	150.0	400.0	382.5	**17,253.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,593.6	16,245.7	17,385.6	16,320.8	150.0	400.0	382.5	**17,253.3**
Adolescent Day Program								
General Funds		36.0	36.0	36.0				**36.0**
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				**36.0**
Children with Disabilities								
General Funds	199.3	3,046.3	527.6	3,104.2				**3,104.2**
Appropriated S/F								
Non-Appropriated S/F								
	199.3	3,046.3	527.6	3,104.2				**3,104.2**
Extra Time for Students								
General Funds		10,428.0	10,428.0	10,428.0				**10,428.0**
Appropriated S/F								
Non-Appropriated S/F								
		10,428.0	10,428.0	10,428.0				**10,428.0**

95-03-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Tech Prep 2+2								
General Funds		527.1	528.1	534.6				**534.6**
Appropriated S/F								
Non-Appropriated S/F								
		527.1	528.1	534.6				**534.6**
Sterck Summer Program								
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**
Related Services for the Handicapped								
General Funds		2,635.6	2,645.8	2,716.0				**2,716.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,635.6	2,645.8	2,716.0				**2,716.0**
Unique Alternatives								
General Funds	4,213.5	11,372.0	11,372.0	11,372.0				**11,372.0**
Appropriated S/F	142.3	890.7	954.8	890.7				**890.7**
Non-Appropriated S/F								
	4,355.8	12,262.7	12,326.8	12,262.7				**12,262.7**
Early Childhood Assistance								
General Funds	3,342.7	5,278.3	5,685.8	5,278.3	407.5			**5,685.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,342.7	5,278.3	5,685.8	5,278.3	407.5			**5,685.8**
Exceptional Student Unit - Vocational								
General Funds		469.9	469.9	469.9				**469.9**
Appropriated S/F								
Non-Appropriated S/F								
		469.9	469.9	469.9				**469.9**
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	96.2	850.0	850.0	850.0				**850.0**
Non-Appropriated S/F								
	96.2	850.0	850.0	850.0				**850.0**
First State School								
General Funds		314.5	407.0	314.5				**314.5**
Appropriated S/F								
Non-Appropriated S/F								
		314.5	407.0	314.5				**314.5**
Math Specialists								
General Funds		1,311.7	2,513.1	1,326.6			632.4	**1,959.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,311.7	2,513.1	1,326.6			632.4	**1,959.0**
Delaware Futures								
General Funds		20.0		20.0		-20.0		
Appropriated S/F								
Non-Appropriated S/F								
		20.0		20.0		-20.0		

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
TOTAL								
General Funds	14,908.4	63,166.8	64,884.4	63,669.5	619.5	449.0	1,014.9	**65,752.9**
Appropriated S/F	238.5	1,740.7	1,804.8	1,740.7				**1,740.7**
Non-Appropriated S/F								
	15,146.9	64,907.5	66,689.2	65,410.2	619.5	449.0	1,014.9	**67,493.6**
IPU REVENUES								
General Funds								
Appropriated S/F	854.7	1,740.7	1,804.8	1,740.7			64.1	**1,804.8**
Non-Appropriated S/F	105.2							
	959.9	1,740.7	1,804.8	1,740.7			64.1	**1,804.8**
POSITIONS								
General Funds	32.7	33.7	34.7	33.7		1.0		**34.7**
Appropriated S/F	2.0	2.0	4.0	2.0				**2.0**
Non-Appropriated S/F								
	34.7	35.7	38.7	35.7		1.0		**36.7**

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

*Recommend inflation and volume adjustment of $407.5 in Early Childhood Assistance to increase the per pupil funding amount to close gap with federal funding level.

*Recommend inflation and volume adjustments of $150.0 in Student Discipline Program and $62.0 in Prison Education to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of $200.0 in Student Discipline and $200.0 in Prison Education.

*Do not recommend inflation and volume adjustment of $1,000.0 in Limited English Proficient.

*Recommend structural changes of $400.0 in Student Discipline Program from Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Alternative Programs; $69.0 in Prison Education and 1.0 FTE Teacher from Department of Correction, Prisons, Education (38-04-11); and ($20.0) in Delaware Futures to K-12 Pass Throughs (95-03-15). Do not recommend additional structural change of $34.7 in Prison Education.

*Do not recommend structural change of ($2,809.0) in Children with Disabilities.

*Recommend enhancement of $382.5 in Student Discipline Program for new schools and $632.4 in Math Specialists to continue implementation statewide. Do not recommend additional enhancement of $569.0 in Math Specialists.

*Do not recommend enhancements of $271.8 in Children with Disabilities; 1.0 ASF FTE data entry error; $64.1 ASF in Unique Alternatives and 1.0 ASF FTE Secretary; and $92.5 in First State School.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-30 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Driver's Education								
General Funds	1,007.8	1,618.7	1,654.2	1,653.9	31.2			**1,685.1**
Appropriated S/F	80.2	61.1	84.1	61.1	23.0			**84.1**
Non-Appropriated S/F								
	1,088.0	1,679.8	1,738.3	1,715.0	54.2			**1,769.2**
TOTAL								
General Funds	1,007.8	1,618.7	1,654.2	1,653.9	31.2			**1,685.1**
Appropriated S/F	80.2	61.1	84.1	61.1	23.0			**84.1**
Non-Appropriated S/F								
	1,088.0	1,679.8	1,738.3	1,715.0	54.2			**1,769.2**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	75.3	61.1	84.1	61.1	23.0			**84.1**
Non-Appropriated S/F								
	75.8	61.1	84.1	61.1	23.0			**84.1**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

*Recommend inflation and volume adjustment of $31.2 in Driver's Education to cover increased number of units and unit costs and $23.0 ASF in Driver's Education to reflect projected expenditures.

EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

95-04-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
Public School Transportation								
General Funds	4,800.7	66,129.5	75,923.3	66,129.5	5,375.6	-101.6	2,000.0	**73,403.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,800.7	66,129.5	75,923.3	66,129.5	5,375.6	-101.6	2,000.0	**73,403.5**
Non-Public School Transportion								
General Funds	2,996.8	3,000.0	3,000.0	3,000.0				**3,000.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,996.8	3,000.0	3,000.0	3,000.0				**3,000.0**
Neighborhood Schl Transportation Savings								
General Funds		269.4	269.4	269.4				**269.4**
Appropriated S/F								
Non-Appropriated S/F								
		269.4	269.4	269.4				**269.4**
TOTAL								
General Funds	7,797.5	69,398.9	79,192.7	69,398.9	5,375.6	-101.6	2,000.0	**76,672.9**
Appropriated S/F								
Non-Appropriated S/F								
	7,797.5	69,398.9	79,192.7	69,398.9	5,375.6	-101.6	2,000.0	**76,672.9**
IPU REVENUES								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	2.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustments in Public School Transportation as follows: $155.0 for depreciation allowance; $158.1 for insurance increase; $656.6 for two percent increase in other costs; $1,920.7 for fuel; $1,078.2 for 30 new routes; $50.0 for homeless; $40.0 for alternative; and $1,317.0 for choice/charter school contingency.

*Recommend structural change of ($101.6) in Public School Transportation to Department of Education (95-01-01) to provide funding for requested transportation training position.

*Recommend enhancement of $2,000.0 in Public School Transportation for potential formula enhancements. Do not recommend additional enhancement of $1,553.0 in Public School Transportation.

*Recommend one-time funding of $966.8 in the Office of Management and Budget's contingency for the purchase of 18 new buses.

EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

95-06-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	201.8	224.3	225.3	232.3				**232.3**
Appropriated S/F								
Non-Appropriated S/F								
	201.8	224.3	225.3	232.3				**232.3**
Travel								
General Funds	5.8	6.7	6.7	6.7				**6.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.8	6.7	6.7	6.7				**6.7**
Contractual Services								
General Funds	64.7	66.6	68.6	66.6	0.4			**67.0**
Appropriated S/F								
Non-Appropriated S/F								
	64.7	66.6	68.6	66.6	0.4			**67.0**
Supplies and Materials								
General Funds	3.5	5.0	6.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	5.0	6.0	5.0				**5.0**
TOTAL								
General Funds	275.8	302.6	306.6	310.6	0.4			**311.0**
Appropriated S/F								
Non-Appropriated S/F								
	275.8	302.6	306.6	310.6	0.4			**311.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Recommend inflation and volume adjustment of $0.4 in Contractual Services for increased lease cost.

*Do not recommend inflation and volume adjustment of $1.0 in Supplies and Materials.

*Do not recommend enhancement of $1.6 in Contractual Services.

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	591.5	581.9	584.2	602.8				**602.8**
Appropriated S/F								
Non-Appropriated S/F								
	591.5	581.9	584.2	602.8				**602.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	0.9							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.1							
	46.1							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9							
	2.9							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.8							
	8.8							
Operations								
General Funds	244.6	218.3	743.3	218.3			25.0	**243.3**
Appropriated S/F								
Non-Appropriated S/F								
	244.6	218.3	743.3	218.3			25.0	**243.3**
Technology Block Grant								
General Funds		1,000.0	1,750.0	1,000.0				**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,750.0	1,000.0				**1,000.0**
TOTAL								
General Funds	836.1	1,800.2	3,077.5	1,821.1			25.0	**1,846.1**
Appropriated S/F								
Non-Appropriated S/F	58.7							
	894.8	1,800.2	3,077.5	1,821.1			25.0	**1,846.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	56.3							
	56.3							

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2007 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend enhancement of $25.0 in Operations for casual/seasonal employee to assist in computer refurbishment initiative.

*Do not recommend enhancements of $500.0 in Operations and $750.0 in Technology Block Grant.

95-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
Personnel Costs								
General Funds	426.9	488.3		508.3				**508.3**
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				**4.2**
	426.9	492.5	4.2	512.5				**512.5**
Travel								
General Funds	9.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F	0.4	2.4	2.4	2.4				**2.4**
	9.4	10.4	10.4	10.4				**10.4**
Contractual Services								
General Funds	327.4	311.8	311.8	311.8				**311.8**
Appropriated S/F								
Non-Appropriated S/F	9.1	7.0	7.0	7.0				**7.0**
	336.5	318.8	318.8	318.8				**318.8**
Supplies and Materials								
General Funds	6.0	6.1	6.1	6.1				**6.1**
Appropriated S/F								
Non-Appropriated S/F	8.0	1.5	1.5	1.5				**1.5**
	14.0	7.6	7.6	7.6				**7.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				**10.9**
		10.9	10.9	10.9				**10.9**
Other Items								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	399.5	256.1	256.1	256.1				**256.1**
	399.6	256.1	256.1	256.1				**256.1**
Scholarships and Grants								
General Funds	2,775.4	2,870.8	3,245.8	2,870.8				**2,870.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,775.4	2,870.8	3,245.8	2,870.8				**2,870.8**
Michael C. Ferguson Awards								
General Funds	393.2	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	393.2	600.0	600.0	600.0				**600.0**
Physician Loan Repayments								
General Funds	145.5							
Appropriated S/F								
Non-Appropriated S/F								
	145.5							
Legislative Essay Scholarships								
General Funds	28.8	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.8	60.0	60.0	60.0				**60.0**

95-08-01 Lines	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2007 Recommend
National Teacher Certification Loan Pgm								
General Funds	90.1	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	90.1	100.0	100.0	100.0				**100.0**
SEED Scholarship								
General Funds							600.0	**600.0**
Appropriated S/F								
Non-Appropriated S/F								
							600.0	**600.0**
TOTAL								
General Funds	4,202.4	4,445.0	4,331.7	4,465.0			600.0	**5,065.0**
Appropriated S/F								
Non-Appropriated S/F	417.0	282.1	282.1	282.1				**282.1**
	4,619.4	4,727.1	4,613.8	4,747.1			600.0	**5,347.1**
IPU REVENUES								
General Funds	139.2							
Appropriated S/F								
Non-Appropriated S/F	455.0	282.1	282.1	282.1				**282.1**
	594.2	282.1	282.1	282.1				**282.1**
POSITIONS								
General Funds	7.0	7.0		7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0		7.0				**7.0**

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

*Do not recommend structural change of ($490.2) in Personnel Costs and (7.0) FTEs (Education Specialist, 3.0 Field Agent, 2.0 Secretary, Director) to Department of Education (95-01-01).

*Recommend enhancement of $600.0 in SEED Scholarship to provide funding for scholarships awarded through the SEED program for the 2006-2007 school year. This appropriation will be added to the $1,000.0 appropriated for the SEED Scholarship program in Fiscal Year 2006 by House Bill 263.

*Do not recommend enhancement of $375.0 in Scholarships and Grants.

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