

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	24.0	2,302.5	2,471.6	2,631.9	2,611.1
Appropriated S/F	1.0	1.0	1.0	1.0	198.7	198.8	198.8	256.5
Non-Appropriated S/F					1,000.8			
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	25.0	<u>3,502.0</u>	<u>2,670.4</u>	<u>2,830.7</u>	2,867.6
Office of Management and Budget								
General Funds	232.0	238.0	238.0	241.0	191,953.0	161,377.5	128,630.1	125,797.5
Appropriated S/F	165.5	170.5	170.5	168.5	55,377.2	80,606.5	81,764.9	93,875.7
Non-Appropriated S/F	19.8	26.8	27.8	27.8	1,032,783.7	569,254.9	568,580.8	568,580.8
	<u>417.3</u>	<u>435.3</u>	<u>436.3</u>	437.3	<u>1,280,113.9</u>	<u>811,238.9</u>	<u>778,975.8</u>	788,254.0
Economic Development Office								
General Funds	41.0	37.0	37.0	37.0	69,933.0	4,585.4	4,815.0	4,627.5
Appropriated S/F	15.0	15.0	15.0	15.0	4,714.3	6,152.8	5,596.3	5,596.3
Non-Appropriated S/F					45,267.2			
	<u>56.0</u>	<u>52.0</u>	<u>52.0</u>	52.0	<u>119,914.5</u>	<u>10,738.2</u>	<u>10,411.3</u>	10,223.8
Health Care Commission								
General Funds	4.0	4.0	4.0	4.0	2,159.2	3,192.8	3,538.3	3,413.4
Appropriated S/F	1.0	1.0	1.0	1.0	981.4	1,207.1	1,207.1	1,307.1
Non-Appropriated S/F					650.8			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	5.0	<u>3,791.4</u>	<u>4,399.9</u>	<u>4,745.4</u>	4,720.5
Criminal Justice								
General Funds	24.8	24.8	27.8	24.8	2,406.3	2,268.7	2,561.5	2,397.5
Appropriated S/F					195.9	176.0	205.8	205.8
Non-Appropriated S/F	14.2	14.2	14.2	14.2	4,540.4	8,413.7	8,479.9	8,479.9
	<u>39.0</u>	<u>39.0</u>	<u>42.0</u>	39.0	<u>7,142.6</u>	<u>10,858.4</u>	<u>11,247.2</u>	11,083.2
State Housing Authority								
General Funds					4,111.5	4,137.0	4,178.4	4,253.1
Appropriated S/F	39.0	35.0	32.0	32.0	11,365.7	34,756.2	34,811.9	34,811.9
Non-Appropriated S/F	6.0	6.0	5.0	5.0	55,992.9	45,317.7	44,774.2	44,774.2
	<u>45.0</u>	<u>41.0</u>	<u>37.0</u>	37.0	<u>71,470.1</u>	<u>84,210.9</u>	<u>83,764.5</u>	83,839.2
TOTAL								
General Funds	325.8	327.8	330.8	330.8	272,865.5	178,033.0	146,355.2	143,100.1
Appropriated S/F	221.5	222.5	219.5	217.5	72,833.2	123,097.4	123,784.8	136,053.3
Non-Appropriated S/F	40.0	47.0	47.0	47.0	1,140,235.8	622,986.3	621,834.9	621,834.9
	<u>587.3</u>	<u>597.3</u>	<u>597.3</u>	595.3	<u>1,485,934.5</u>	<u>924,116.7</u>	<u>891,974.9</u>	900,988.3

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						107,929.9		
Special Funds					0.1			
SUBTOTAL					0.1	107,929.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					272,865.5	285,962.9	146,355.2	143,100.1
Special Funds					1,213,069.1	746,083.7	745,619.7	757,888.2
TOTAL					1,485,934.6	1,032,046.6	891,974.9	900,988.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						6,160.1		
GRAND TOTAL								
General Funds					272,865.5	285,962.9	146,355.2	143,100.1
Special Funds					1,219,229.2	746,083.7	745,619.7	757,888.2
GRAND TOTAL					1,492,094.7	1,032,046.6	891,974.9	900,988.3
		(Reverted)			1,319.9			
		(Encumbered)			2,697.7			
		(Continuing)			105,232.2			

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

10-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,006.2	2,217.6	2,352.9	2,352.9				2,352.9
Appropriated S/F	48.7	57.2	57.2	57.2			57.7	114.9
Non-Appropriated S/F								
	2,054.9	2,274.8	2,410.1	2,410.1			57.7	2,467.8
Travel								
General Funds	65.8	14.5	24.5	14.8				14.8
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	65.8	15.0	25.0	15.3				15.3
Contractual Services								
General Funds	153.0	165.1	170.1	169.0				169.0
Appropriated S/F	150.0	140.9	140.9	140.9				140.9
Non-Appropriated S/F								
	303.0	306.0	311.0	309.9				309.9
Supplies and Materials								
General Funds	29.0	22.7	30.7	22.7				22.7
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F	1,000.8							
	1,029.8	22.9	30.9	22.9				22.9
Woodburn Expenses								
General Funds	39.8	43.0	45.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	39.8	43.0	45.0	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	2,302.5	2,471.6	2,631.9	2,611.1				2,611.1
Appropriated S/F	198.7	198.8	198.8	198.8			57.7	256.5
Non-Appropriated S/F	1,000.8							
	3,502.0	2,670.4	2,830.7	2,809.9			57.7	2,867.6
IPU REVENUES								
General Funds	3.9							
Appropriated S/F	198.8	198.8	198.8	198.8				198.8
Non-Appropriated S/F	1,000.8							
	1,203.5	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 \$9.7 in Travel, \$5.0 in Contractual Services, \$8.0 in Supplies and Materials and \$2.0 in Woodburn Expenses.

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

10-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

*Recommend enhancement of \$57.7 ASF in Personnel Costs for increased costs associated with the Governor's School Summer program.

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
PHRST								
General Funds		15.0	14.0	14.0		1,271.2	1,296.4	1,316.4
Appropriated S/F		5.5	5.5	5.5		360.0	360.0	360.0
Non-Appropriated S/F		4.5	5.5	5.5				
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>		<u>1,631.2</u>	<u>1,656.4</u>	<u>1,676.4</u>
Administration								
General Funds	62.3	34.3	34.3	32.3	85,191.2	5,885.0	5,370.1	5,499.9
Appropriated S/F	23.5	16.0	16.0	15.0	1,949.6	1,671.9	1,671.9	1,671.9
Non-Appropriated S/F	5.2	0.7	0.7	0.7	3,332.4			
	<u>91.0</u>	<u>51.0</u>	<u>51.0</u>	<u>48.0</u>	<u>90,473.2</u>	<u>7,556.9</u>	<u>7,042.0</u>	<u>7,171.8</u>
Budget Commission								
General Funds					43.5	50.0	50.0	50.0
Appropriated S/F								
Non-Appropriated S/F					2.0			
					<u>45.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>
Statistical Analysis Center								
General Funds	6.2	6.2	6.2	6.2	528.8	609.6	650.1	640.1
Appropriated S/F					50.0	61.6	61.6	61.6
Non-Appropriated S/F	2.6	2.6	2.6	2.6	192.6	136.0	113.3	113.3
	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>	<u>771.4</u>	<u>807.2</u>	<u>825.0</u>	<u>815.0</u>
Budget Administration								
General Funds	18.0	21.0	20.0	20.0	1,565.3	2,998.3	3,192.8	3,023.2
Appropriated S/F	3.0	3.0	3.0	4.0	259.0	438.2	438.2	438.2
Non-Appropriated S/F								
	<u>21.0</u>	<u>24.0</u>	<u>23.0</u>	<u>24.0</u>	<u>1,824.3</u>	<u>3,436.5</u>	<u>3,631.0</u>	<u>3,461.4</u>
Contingencies and One-Time Items								
General Funds					20,713.5	100,333.9	45,685.7	63,254.5
Appropriated S/F					4,155.0	25,000.0	25,000.0	37,247.3
Non-Appropriated S/F					7.5			
					<u>24,876.0</u>	<u>125,333.9</u>	<u>70,685.7</u>	<u>100,501.8</u>
Human Resource Operations								
General Funds	17.0	39.0	40.0	43.0	1,767.5	2,439.3	3,272.8	3,159.7
Appropriated S/F	15.0	19.0	19.0	17.0	1,106.1	1,179.5	1,179.5	1,043.0
Non-Appropriated S/F						668.2		
	<u>32.0</u>	<u>58.0</u>	<u>59.0</u>	<u>60.0</u>	<u>2,873.6</u>	<u>4,287.0</u>	<u>4,452.3</u>	<u>4,202.7</u>
Staff Development and Training								
General Funds	5.0	3.0	3.0	4.0	494.1	522.8	599.3	599.6
Appropriated S/F	5.0	5.0	5.0	5.0	583.1	699.9	699.9	699.9
Non-Appropriated S/F					68.1			
	<u>10.0</u>	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>1,145.3</u>	<u>1,222.7</u>	<u>1,299.2</u>	<u>1,299.5</u>

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Statewide Benefits								
General Funds	1.0				115.1	288.5	288.5	288.5
Appropriated S/F	1.0	1.0	1.0	1.0				
Non-Appropriated S/F	10.0	17.0	17.0	17.0	406,473.6	151,000.0	151,000.0	151,000.0
	12.0	18.0	18.0	18.0	406,588.7	151,288.5	151,288.5	151,288.5
Insurance Coverage Office								
General Funds					7,594.8	1,978.6	21,978.6	1,978.6
Appropriated S/F	5.0	5.0	5.0	5.0	24,248.7	26,451.8	28,700.0	28,700.0
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0	31,843.5	28,430.4	50,678.6	30,678.6
Pensions								
General Funds					3,471.5	3,852.3	3,952.3	3,952.3
Appropriated S/F	55.0	57.0	57.0	57.0	5,273.6	8,391.5	7,131.5	7,131.5
Non-Appropriated S/F					609,567.7	417,290.0	417,290.0	417,290.0
	55.0	57.0	57.0	57.0	618,312.8	429,533.8	428,373.8	428,373.8
Mail/Courier Services								
General Funds	9.0	8.0	8.0	8.0	525.3	547.3	632.9	580.8
Appropriated S/F					2,173.4	2,149.3	2,149.3	2,149.3
Non-Appropriated S/F								
	9.0	8.0	8.0	8.0	2,698.7	2,696.6	2,782.2	2,730.1
Printing and Publishing								
General Funds								
Appropriated S/F	15.0	17.0	17.0	17.0	2,707.2	2,689.1	2,915.2	2,915.2
Non-Appropriated S/F								
	15.0	17.0	17.0	17.0	2,707.2	2,689.1	2,915.2	2,915.2
Fleet Management								
General Funds								
Appropriated S/F	31.0	30.0	30.0	30.0	11,125.7	9,528.1	9,563.4	9,563.4
Non-Appropriated S/F					38.4			
	31.0	30.0	30.0	30.0	11,164.1	9,528.1	9,563.4	9,563.4
Service and Information Guide (SIG)								
General Funds	6.5	6.5	6.5	6.5	410.4	410.0	440.0	690.1
Appropriated S/F					9.7			
Non-Appropriated S/F								
	6.5	6.5	6.5	6.5	420.1	410.0	440.0	690.1
Contracting								
General Funds	15.0	11.0	11.0	11.0	809.6	845.7	848.0	848.1
Appropriated S/F					0.1	100.0		
Non-Appropriated S/F								
	15.0	11.0	11.0	11.0	809.7	945.7	848.0	848.1

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

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Delaware Surplus Services								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	297.3	328.2	334.0	334.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>297.3</u>	<u>328.2</u>	<u>334.0</u>	<u>334.0</u>
Food Distribution								
General Funds	4.0	4.0	4.0	4.0	239.6	252.7	557.0	296.3
Appropriated S/F	4.0	4.0	4.0	4.0	746.7	816.3	819.3	819.3
Non-Appropriated S/F	2.0	2.0	2.0	2.0	129.7	160.7	177.5	177.5
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,116.0</u>	<u>1,229.7</u>	<u>1,553.8</u>	<u>1,293.1</u>
Facilities Management								
General Funds	88.0	90.0	91.0	92.0	68,482.8	39,092.3	39,815.6	39,619.4
Appropriated S/F	3.0	3.0	3.0	3.0	692.0	741.1	741.1	741.1
Non-Appropriated S/F					12,971.7			
	<u>91.0</u>	<u>93.0</u>	<u>94.0</u>	<u>95.0</u>	<u>82,146.5</u>	<u>39,833.4</u>	<u>40,556.7</u>	<u>40,360.5</u>
TOTAL								
General Funds	232.0	238.0	238.0	241.0	191,953.0	161,377.5	128,630.1	125,797.5
Appropriated S/F	165.5	170.5	170.5	168.5	55,377.2	80,606.5	81,764.9	93,875.7
Non-Appropriated S/F	19.8	26.8	27.8	27.8	1,032,783.7	569,254.9	568,580.8	568,580.8
	<u>417.3</u>	<u>435.3</u>	<u>436.3</u>	<u>437.3</u>	<u>1,280,113.9</u>	<u>811,238.9</u>	<u>778,975.8</u>	<u>788,254.0</u>

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

10-02-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds		953.2	978.4	1,052.9		-74.5		978.4
Appropriated S/F		346.0	346.0	346.0				346.0
Non-Appropriated S/F								
		1,299.2	1,324.4	1,398.9		-74.5		1,324.4
Travel								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
Contractual Services								
General Funds		305.0	305.0	305.0			20.0	325.0
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F								
		312.5	312.5	312.5			20.0	332.5
Supplies and Materials								
General Funds		8.0	8.0	8.0				8.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		13.0	13.0	13.0				13.0
Capital Outlay								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
		1.5	1.5	1.5				1.5
TOTAL								
General Funds		1,271.2	1,296.4	1,370.9		-74.5	20.0	1,316.4
Appropriated S/F		360.0	360.0	360.0				360.0
Non-Appropriated S/F								
		1,631.2	1,656.4	1,730.9		-74.5	20.0	1,676.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		15.0	14.0	14.0				14.0
Appropriated S/F		5.5	5.5	5.5				5.5
Non-Appropriated S/F		4.5	5.5	5.5				5.5
		25.0	25.0	25.0				25.0

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

*Base adjustments include \$38.6 in Personnel Costs for 4.0 position annualizations, and (1.0) FTE and 1.0 NSF FTE to switch fund position.

*Recommend structural change of (\$74.5) in Personnel Costs to reflect recommended position switch fund.

*Recommend enhancement of \$20.0 in Contractual Services to cover increased operational costs.

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

10-02-05 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	3,052.4	2,659.9	2,519.7	2,519.7				2,519.7
Appropriated S/F	1,357.7	948.1	948.1	948.1				948.1
Non-Appropriated S/F	62.7							
	<u>4,472.8</u>	<u>3,608.0</u>	<u>3,467.8</u>	<u>3,467.8</u>				<u>3,467.8</u>
Travel								
General Funds	14.7	23.8	23.8	23.8				23.8
Appropriated S/F	3.8	8.4	8.4	8.4				8.4
Non-Appropriated S/F								
	<u>18.5</u>	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>				<u>32.2</u>
Contractual Services								
General Funds	551.6	161.3	161.3	162.3		-16.3	187.3	333.3
Appropriated S/F	76.5	35.9	35.9	35.9				35.9
Non-Appropriated S/F	446.5							
	<u>1,074.6</u>	<u>197.2</u>	<u>197.2</u>	<u>198.2</u>		<u>-16.3</u>	<u>187.3</u>	<u>369.2</u>
Energy								
General Funds						16.3		16.3
Appropriated S/F								
Non-Appropriated S/F								
						<u>16.3</u>		<u>16.3</u>
Supplies and Materials								
General Funds	42.5	18.9	18.9	18.9				18.9
Appropriated S/F	4.6	15.7	15.7	15.7				15.7
Non-Appropriated S/F	2.0							
	<u>49.1</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Capital Outlay								
General Funds	2.6	5.1	5.1	5.1				5.1
Appropriated S/F		38.8	38.8	38.8				38.8
Non-Appropriated S/F	9.8							
	<u>12.4</u>	<u>43.9</u>	<u>43.9</u>	<u>43.9</u>				<u>43.9</u>
Debt Service								
General Funds	1,563.4	1,501.3	1,501.3	1,442.8				1,442.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,563.4</u>	<u>1,501.3</u>	<u>1,501.3</u>	<u>1,442.8</u>				<u>1,442.8</u>
One-Time								
General Funds	6.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>							
Other Items								
General Funds	6,083.0							
Appropriated S/F								
Non-Appropriated S/F	2,811.4							
	<u>8,894.4</u>							
Contractual								
General Funds	3.0							
Appropriated S/F	7.0							
Non-Appropriated S/F								
	<u>10.0</u>							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				500.0
Agency Aide								
General Funds	404.4	374.7		374.7		-374.7		
Appropriated S/F								
Non-Appropriated S/F								
	404.4	374.7		374.7		-374.7		
Evaluation Projects								
General Funds	205.6	350.0	350.0	350.0				
Appropriated S/F								
Non-Appropriated S/F								
	205.6	350.0	350.0	350.0				350.0
Supplies								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							
Technology								
General Funds	313.5							
Appropriated S/F								
Non-Appropriated S/F								
	313.5							
GF Cash to Trans Trust Fund								
General Funds	72,869.6							
Appropriated S/F								
Non-Appropriated S/F								
	72,869.6							
Infrastructure								
General Funds	77.8							
Appropriated S/F								
Non-Appropriated S/F								
	77.8							
International Trade								
General Funds		425.0	425.0	425.0				
Appropriated S/F								
Non-Appropriated S/F								
		425.0	425.0	425.0				425.0
Italian/American Commission								
General Funds		115.0	115.0	115.0				
Appropriated S/F								
Non-Appropriated S/F								
		115.0	115.0	115.0				115.0
World Trade Center								
General Funds		250.0	250.0	250.0				
Appropriated S/F								
Non-Appropriated S/F								
		250.0	250.0	250.0				250.0

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

10-02-05 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Taiwan Trade Office								
General Funds								
Appropriated S/F		125.0	125.0	125.0				125.0
Non-Appropriated S/F								
		125.0	125.0	125.0				125.0
TOTAL								
General Funds	85,191.2	5,885.0	5,370.1	5,687.3		-374.7	187.3	5,499.9
Appropriated S/F	1,949.6	1,671.9	1,671.9	1,671.9				1,671.9
Non-Appropriated S/F	3,332.4							
	90,473.2	7,556.9	7,042.0	7,359.2		-374.7	187.3	7,171.8
IPU REVENUES								
General Funds	502.6							
Appropriated S/F	-14,687.5	1,138.8	1,675.0	1,675.0				1,675.0
Non-Appropriated S/F	2,183.1							
	-12,001.8	1,138.8	1,675.0	1,675.0				1,675.0
POSITIONS								
General Funds	62.3	34.3	34.3	34.3		-2.0		32.3
Appropriated S/F	23.5	16.0	16.0	16.0		-1.0		15.0
Non-Appropriated S/F	5.2	0.7	0.7	0.7				0.7
	91.0	51.0	51.0	51.0		-3.0		48.0

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

*Base adjustments include (\$300.0) in Personnel Costs to reallocate to Facilities Management (10-02-50) to reflect projected expenditures.

*Recommend structural changes of (1.0) FTE Regulatory Specialist to Statewide Human Resource Management, Human Resources Operations (10-02-20), (1.0) Human Resources Specialist V to Statewide Human Resource Management, Staff Development and Training (10-02-21), (1.0) ASF FTE Grant Analyst to Budget Development, Planning and Administration, Budget Administration (10-02-10), and (\$374.7) in Agency Aide to Statewide Human Resource Management, Human Resources Operations (10-02-20) to reallocate functions to appropriate units; and (\$16.3) in Contractual Services and \$16.3 in Energy technical adjustment.

*Recommend enhancement of \$187.3 in Contractual Services for lease costs associated with new office space.

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

10-02-06 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0							
	2.0							
Budget Commission								
General Funds	43.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	43.5	50.0	50.0	50.0				50.0
TOTAL	43.5	50.0	50.0	50.0				50.0
General Funds	43.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	2.0							
	45.5	50.0	50.0	50.0				50.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-539.6							
	-539.6							
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 2007 level of service.

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

10-02-08 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	455.5	482.8	513.2	513.2				513.2
Appropriated S/F								
Non-Appropriated S/F	117.8	119.6	99.0	99.0				99.0
	<u>573.3</u>	<u>602.4</u>	<u>612.2</u>	<u>612.2</u>				<u>612.2</u>
Travel								
General Funds	2.1	2.5	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F	1.8	2.3	2.2	2.2				2.2
	<u>3.9</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
Contractual Services								
General Funds	62.8	120.4	120.4	120.4				120.4
Appropriated S/F								
Non-Appropriated S/F	65.4	8.9	6.9	6.9				6.9
	<u>128.2</u>	<u>129.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
Supplies and Materials								
General Funds	3.6	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F	5.6	2.2	2.2	2.2				2.2
	<u>9.2</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Capital Outlay								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F	2.0	3.0	3.0	3.0				3.0
	<u>6.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Juvenile YRS								
General Funds								
Appropriated S/F	50.0	61.6	61.6	61.6				61.6
Non-Appropriated S/F								
	<u>50.0</u>	<u>61.6</u>	<u>61.6</u>	<u>61.6</u>				<u>61.6</u>
NASC Conference								
General Funds			10.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>10.0</u>					
TOTAL								
General Funds	528.8	609.6	650.1	640.1				640.1
Appropriated S/F	50.0	61.6	61.6	61.6				61.6
Non-Appropriated S/F	192.6	136.0	113.3	113.3				113.3
	<u>771.4</u>	<u>807.2</u>	<u>825.0</u>	<u>815.0</u>				<u>815.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	45.3	61.6	61.6	61.6				61.6
Non-Appropriated S/F	155.4	243.5	113.3	113.3				113.3
	<u>200.7</u>	<u>305.1</u>	<u>174.9</u>	<u>174.9</u>				<u>174.9</u>

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

10-02-08

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	6.2	6.2	6.2	6.2				6.2
Appropriated S/F								
Non-Appropriated S/F	2.6	2.6	2.6	2.6				2.6
	8.8	8.8	8.8	8.8				8.8

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

*Recommend one-time funding of \$10.0 in the Office of Management and Budget's contingency to host the National Association of Sentencing Commissions (NASC).

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

10-02-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,376.5	1,577.9	1,596.6	1,688.2		-91.6		1,596.6
Appropriated S/F	194.8	193.0	193.0	193.0				193.0
Non-Appropriated S/F								
	<u>1,571.3</u>	<u>1,770.9</u>	<u>1,789.6</u>	<u>1,881.2</u>		<u>-91.6</u>		<u>1,789.6</u>
Travel								
General Funds	11.6	12.2	13.0	13.0				13.0
Appropriated S/F	1.4	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>13.0</u>	<u>15.3</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Contractual Services								
General Funds	117.2	202.2	357.2	202.6			5.0	207.6
Appropriated S/F	61.3	237.5	237.5	237.5				237.5
Non-Appropriated S/F								
	<u>178.5</u>	<u>439.7</u>	<u>594.7</u>	<u>440.1</u>			<u>5.0</u>	<u>445.1</u>
Supplies and Materials								
General Funds	13.0	15.5	15.5	15.5				15.5
Appropriated S/F	1.5	4.6	4.6	4.6				4.6
Non-Appropriated S/F								
	<u>14.5</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Capital Outlay								
General Funds	1.0	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Development Projects								
General Funds		1,150.0	1,150.0	1,150.0				1,150.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,150.0</u>	<u>1,150.0</u>	<u>1,150.0</u>				<u>1,150.0</u>
Budget Automation - Operations								
General Funds	46.0	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>
State Strategic Updates Planning								
General Funds			20.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>20.0</u>					
TOTAL								
General Funds	1,565.3	2,998.3	3,192.8	3,109.8		-91.6	5.0	3,023.2
Appropriated S/F	259.0	438.2	438.2	438.2				438.2
Non-Appropriated S/F								
	<u>1,824.3</u>	<u>3,436.5</u>	<u>3,631.0</u>	<u>3,548.0</u>		<u>-91.6</u>	<u>5.0</u>	<u>3,461.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	377.5	273.2	440.0	440.0				440.0
Non-Appropriated S/F								
	<u>377.5</u>	<u>273.2</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>

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

10-02-10	FY 2006	FY 2007	FY 2008	FY 2008	Inflation	Structural	Enhance-	FY 2008
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	18.0	21.0	20.0	21.0		-1.0		20.0
Appropriated S/F	3.0	3.0	3.0	3.0		1.0		4.0
Non-Appropriated S/F								
	21.0	24.0	23.0	24.0				24.0

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

*Base adjustments include \$13.4 in Personnel Costs for 1.0 position annualization.

*Do not recommend inflation and volume adjustment of \$150.0 in Contractual Services.

*Recommend structural changes of (\$91.6) in Personnel Costs and (1.0) FTE Energy Risk Manager to Facilities Management (10-02-50), and 1.0 ASF FTE Grant Analyst from Administration (10-02-05) to reallocate functions to appropriate units.

*Recommend enhancement of \$5.0 in Contractual Services for sub-county population projections.

*Do not recommend one-time funding of \$20.0 in State Strategic Updates Planning.

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

10-02-11 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.5							
	7.5							
One-Time								
General Funds		4,861.8		1,230.6				1,230.6
Appropriated S/F								
Non-Appropriated S/F								
		4,861.8		1,230.6				1,230.6
Other Items								
General Funds	26.1							
Appropriated S/F								
Non-Appropriated S/F								
	26.1							
Contingency - Attorney Pay Plan								
General Funds		250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
		250.0	250.0	250.0				250.0
Livable Delaware								
General Funds	101.3	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	101.3	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		4,250.0	5,000.0	5,000.0				5,000.0
Appropriated S/F								
Non-Appropriated S/F								
		4,250.0	5,000.0	5,000.0				5,000.0
Legal Fees								
General Funds	7,760.1	2,900.0	3,900.0	3,550.0				3,550.0
Appropriated S/F								
Non-Appropriated S/F								
	7,760.1	2,900.0	3,900.0	3,550.0				3,550.0
Selective Market/Maintenance Reviews								
General Funds		167.9						
Appropriated S/F								
Non-Appropriated S/F								
		167.9						
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

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

10-02-11 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Appropriated Special Funds								
General Funds								
Appropriated S/F		25,000.0	25,000.0	25,000.0				25,000.0
Non-Appropriated S/F								
		25,000.0	25,000.0	25,000.0				25,000.0
Salary/OEC Contingency								
General Funds		37,545.4		18,038.2				18,038.2
Appropriated S/F								
Non-Appropriated S/F								
		37,545.4		18,038.2				18,038.2
KIDS Count								
General Funds	14.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	14.0	100.0	100.0	100.0				100.0
Great Beginnings								
General Funds		26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
		26.0	26.0	26.0				26.0
Judicial Nominating Committee								
General Funds	3.5	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	3.5	8.0	8.0	8.0				8.0
Post Retirement Increase								
General Funds		3,060.0						
Appropriated S/F								
Non-Appropriated S/F								
		3,060.0						
Elder Tax Relief & Ed Exp Fund								
General Funds	12,584.8	13,126.7	13,126.7	13,126.7				13,126.7
Appropriated S/F								
Non-Appropriated S/F								
	12,584.8	13,126.7	13,126.7	13,126.7				13,126.7
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
Fed Fis Rel - Innov Tech Fund								
General Funds								
Appropriated S/F	4,155.0							
Non-Appropriated S/F								
	4,155.0							
Veteran's Home Operations								
General Funds	51.7							
Appropriated S/F								
Non-Appropriated S/F								
	51.7							

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

10-02-11 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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		2,000.0	2,000.0	1,250.0				1,250.0
Appropriated S/F								
Non-Appropriated S/F								
		2,000.0	2,000.0	1,250.0				1,250.0
Civil Indigent Services								
General Funds		275.0	275.0	275.0				275.0
Appropriated S/F								
Non-Appropriated S/F								
		275.0	275.0	275.0				275.0
2 Year Nursing Expansion								
General Funds		2,729.2						
Appropriated S/F								
Non-Appropriated S/F								
		2,729.2						
4 Year Nursing Expansion								
General Funds		500.0						
Appropriated S/F								
Non-Appropriated S/F								
		500.0						
Actuarial Studies for Healthcare								
General Funds	152.7							
Appropriated S/F								
Non-Appropriated S/F								
	152.7							
Race and Incarceration								
General Funds		100.0						
Appropriated S/F								
Non-Appropriated S/F								
		100.0						
Technol Init								
General Funds	19.3							
Appropriated S/F								
Non-Appropriated S/F								
	19.3							
Electricity Deregulation								
General Funds		6,166.3						
Appropriated S/F								
Non-Appropriated S/F								
		6,166.3						
Uninsured/Underinsured Initiative								
General Funds		1,000.0	1,000.0					
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,000.0					

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

10-02-11 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Utility Re-regulation								
General Funds		100.0						
Appropriated S/F								
Non-Appropriated S/F								
		100.0						
Inmate Population								
General Funds		943.4						
Appropriated S/F								
Non-Appropriated S/F								
		943.4						
Mileage Reimbursement								
General Funds		144.0						
Appropriated S/F								
Non-Appropriated S/F								
		144.0						
PEAK								
General Funds		80.2						
Appropriated S/F								
Non-Appropriated S/F								
		80.2						
Institutional Evaluation								
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
4th Gr Challenge Fitness Grants								
General Funds				250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
				250.0				250.0
Workers Compensation Reform								
General Funds				150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
				150.0				150.0
DE Healthy Life Fund:Un/Underinsured								
General Funds								
Appropriated S/F				5,000.0				5,000.0
Non-Appropriated S/F								
				5,000.0				5,000.0
DE Healthy Life Fund:DHIN								
General Funds								
Appropriated S/F				3,000.0				3,000.0
Non-Appropriated S/F								
				3,000.0				3,000.0
DE Healthy Life Fund:Health Disparities								
General Funds								
Appropriated S/F				1,000.0				1,000.0
Non-Appropriated S/F								
				1,000.0				1,000.0

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

10-02-11 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
DE Healthy Life Fund:4Yr Nursing								
General Funds								
Appropriated S/F				500.0				500.0
Non-Appropriated S/F								
				500.0				500.0
DE Healthy Life Fund:2Yr Nursing								
General Funds								
Appropriated S/F				2,747.3				2,747.3
Non-Appropriated S/F								
				2,747.3				2,747.3
TOTAL								
General Funds	20,713.5	100,333.9	45,685.7	63,254.5				63,254.5
Appropriated S/F	4,155.0	25,000.0	25,000.0	37,247.3				37,247.3
Non-Appropriated S/F	7.5							
	24,876.0	125,333.9	70,685.7	100,501.8				100,501.8
IPU REVENUES								
General Funds								
Appropriated S/F	165.4	23,000.0	25,000.0	25,000.0				25,000.0
Non-Appropriated S/F	759.1							
	924.5	23,000.0	25,000.0	25,000.0				25,000.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include: \$1,230.6 in One-Time; \$250.0 in Contingency - Attorney Pay Plan; \$150.0 in Livable Delaware; \$450.0 in Prior Years' Obligations; \$5,000.0 in Self Insurance; \$3,550.0 in Legal Fees; \$400.0 in Personnel Costs - Salary Shortage; \$25,000.0 ASF in Appropriated Special Funds; \$18,038.2 in Salary/OEC Contingency; \$100.0 in KIDS Count; \$26.0 in Great Beginnings; \$8.0 in Judicial Nominating Committee; \$13,126.7 in Elder Tax Relief and Education Expense Fund; \$17,500.0 in Tax Relief and Education Expense Fund; \$500.0 in Recruit and Retention Education and Training Fund; \$1,250.0 in Selective Market II; \$275.0 in Civil Indigent Services; \$1,000.0 in Institutional Evaluation; \$250.0 in Physical Fitness 4th Grade Challenge; \$150.0 in Workers Compensation Reform; \$5,000.0 ASF in Delaware Healthy Life Fund: Uninsured/Underinsured; \$3,000.0 ASF in Delaware Healthy Life Fund: DHIN; \$1,000.0 in Delaware Healthy Life Fund: Health Disparities; \$500.0 ASF in Delaware Healthy Life Fund: 4 Year Nursing; and \$2,747.3 in Delaware Healthy Life Fund: 2 Year Nursing.

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

10-02-20 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,490.9	2,153.9	2,307.3	2,389.9			53.9	2,443.8
Appropriated S/F	997.1	1,030.6	1,030.6	894.1				894.1
Non-Appropriated S/F		635.1						
	<u>2,488.0</u>	<u>3,819.6</u>	<u>3,337.9</u>	<u>3,284.0</u>			<u>53.9</u>	<u>3,337.9</u>
Travel								
General Funds	11.6	12.0	13.3	13.3				13.3
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>11.6</u>	<u>17.3</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
Contractual Services								
General Funds	224.1	208.1	458.1	208.5		-9.6		198.9
Appropriated S/F	43.4	72.6	72.6	72.6				72.6
Non-Appropriated S/F		31.3						
	<u>267.5</u>	<u>312.0</u>	<u>530.7</u>	<u>281.1</u>		<u>-9.6</u>		<u>271.5</u>
Energy								
General Funds						9.6		9.6
Appropriated S/F								
Non-Appropriated S/F								
						<u>9.6</u>		<u>9.6</u>
Supplies and Materials								
General Funds	16.2	16.2	16.2	16.2				16.2
Appropriated S/F	21.9	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	<u>38.1</u>	<u>45.5</u>	<u>45.5</u>	<u>45.5</u>				<u>45.5</u>
Capital Outlay								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F	43.7	41.7	41.7	41.7				41.7
Non-Appropriated S/F		1.8						
	<u>50.2</u>	<u>50.0</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
Agency Aide								
General Funds			428.8	54.1		374.7		428.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>428.8</u>	<u>54.1</u>		<u>374.7</u>		<u>428.8</u>
Employee Recognition								
General Funds	14.6	22.6	22.6	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.6</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
School to Work								
General Funds	3.6	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	1,767.5	2,439.3	3,272.8	2,731.1		374.7	53.9	3,159.7
Appropriated S/F	1,106.1	1,179.5	1,179.5	1,043.0				1,043.0
Non-Appropriated S/F		668.2						
	<u>2,873.6</u>	<u>4,287.0</u>	<u>4,452.3</u>	<u>3,774.1</u>		<u>374.7</u>	<u>53.9</u>	<u>4,202.7</u>

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

10-02-20 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	785.5	1,266.0	1,266.0	1,266.0				1,266.0
Non-Appropriated S/F								
	785.5	1,266.0	1,266.0	1,266.0				1,266.0
POSITIONS								
General Funds	17.0	39.0	40.0	41.0		1.0	1.0	43.0
Appropriated S/F	15.0	19.0	19.0	17.0				17.0
Non-Appropriated S/F								
	32.0	58.0	59.0	58.0		1.0	1.0	60.0

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

*Base adjustments include (\$60.0) in Personnel Costs to reallocate to Staff Development and Training (10-02-21) to reflect projected expenditures; \$19.3 in Personnel Costs for 2.0 position annualizations; \$136.5 and (\$136.5) ASF in Personnel Costs and 2.0 FTEs and (2.0) ASF FTEs to reflect fund switch from Transportation Trust Fund; and \$54.1 in Agency Aide to reflect projected expenditures.

*Recommend structural changes of 1.0 FTE Regulatory Specialist from Administration (10-02-05) and \$374.7 in Agency Aide from Administration (10-02-05) to reflect functions in appropriate units; and (\$9.6) in Contractual Services and \$9.6 in Energy technical adjustment.

*Recommend enhancement of \$53.9 in Personnel Costs and 1.0 FTE Human Resource Specialist III for statewide compensation initiatives.

*Recommend one-time funding of \$250.0 in the Office of Management and Budget's contingency for the Delaware Employment Link (DEL) Recruitment system.

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

10-02-21 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	395.2	285.7	362.2	362.2				362.2
Appropriated S/F	322.5	281.8	281.8	281.8				281.8
Non-Appropriated S/F								
	717.7	567.5	644.0	644.0				644.0
Travel								
General Funds	2.9	4.6	4.6	4.6				4.6
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F	0.1							
	3.0	7.9	7.9	7.9				7.9
Contractual Services								
General Funds	43.3	42.5	42.5	42.8				42.8
Appropriated S/F	8.4	25.4	25.4	25.4				25.4
Non-Appropriated S/F	62.8							
	114.5	67.9	67.9	68.2				68.2
Supplies and Materials								
General Funds								
Appropriated S/F	10.4	27.9	27.9	27.9				27.9
Non-Appropriated S/F	5.2							
	15.6	27.9	27.9	27.9				27.9
Capital Outlay								
General Funds								
Appropriated S/F	5.9	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	5.9	6.5	6.5	6.5				6.5
Other Items								
General Funds								
Appropriated S/F	64.1	210.0	180.0	210.0		-30.0		180.0
Non-Appropriated S/F								
	64.1	210.0	180.0	210.0		-30.0		180.0
First Quality Fund								
General Funds	12.7	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	12.7	150.0	150.0	150.0				150.0
Blue Collar								
General Funds								
Appropriated S/F	72.9	140.0	165.0	140.0		25.0		165.0
Non-Appropriated S/F								
	72.9	140.0	165.0	140.0		25.0		165.0
Retiree Conference								
General Funds								
Appropriated S/F	7.5	5.0	10.0	5.0		5.0		10.0
Non-Appropriated S/F								
	7.5	5.0	10.0	5.0		5.0		10.0
Women's Leadership Training Pgms								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	40.0	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 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Training Revenue								
General Funds								
Appropriated S/F	91.4							
Non-Appropriated S/F	91.4							
TOTAL								
General Funds	494.1	522.8	599.3	599.6				599.6
Appropriated S/F	583.1	699.9	699.9	699.9				699.9
Non-Appropriated S/F	68.1							
	1,145.3	1,222.7	1,299.2	1,299.5				1,299.5
IPU REVENUES								
General Funds								
Appropriated S/F	568.2	699.9	699.9	699.9				699.9
Non-Appropriated S/F	73.1	210.6						
	641.3	910.5	699.9	699.9				699.9
POSITIONS								
General Funds	5.0	3.0	3.0	3.0		1.0		4.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	10.0	8.0	8.0	8.0		1.0		9.0

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

*Base adjustments include \$60.0 in Personnel Costs to reallocate from Human Resource Operations (10-02-20) to reflect projected expenditures.

*Recommend structural changes of 1.0 FTE Human Resource Specialist V from Administration (10-02-05) to reflect function in appropriate unit; and (\$30.0) ASF in Other Items, \$25.0 ASF in Blue Collar and \$5.0 ASF in Retiree Conference to reflect projected expenditures.

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

10-02-30 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	26.9							
Appropriated S/F								
Non-Appropriated S/F	1,166.1							
	<u>1,193.0</u>							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,819.5							
	<u>6,819.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	398,488.0	151,000.0	151,000.0	151,000.0				151,000.0
	<u>398,488.0</u>	<u>151,000.0</u>	<u>151,000.0</u>	<u>151,000.0</u>				<u>151,000.0</u>
Flexible Benefits Administration								
General Funds		190.0	190.0	190.0				190.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>190.0</u>	<u>190.0</u>	<u>190.0</u>				<u>190.0</u>
Blood Bank Membership Dues								
General Funds	88.2	98.5	98.5	98.5				98.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.2</u>	<u>98.5</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
TOTAL								
General Funds	115.1	288.5	288.5	288.5				288.5
Appropriated S/F								
Non-Appropriated S/F	406,473.6	151,000.0	151,000.0	151,000.0				151,000.0
	<u>406,588.7</u>	<u>151,288.5</u>	<u>151,288.5</u>	<u>151,288.5</u>				<u>151,288.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		56.3						
Non-Appropriated S/F	450,005.3	190,725.0	190,725.0	190,725.0				190,725.0
	<u>450,005.3</u>	<u>190,781.3</u>	<u>190,725.0</u>	<u>190,725.0</u>				<u>190,725.0</u>
POSITIONS								
General Funds	1.0							
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	10.0	17.0	17.0	17.0				17.0
	<u>12.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

10-02-31 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Contractual Services								
General Funds	2,777.0	1,978.6	21,978.6	1,978.6				1,978.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,777.0</u>	<u>1,978.6</u>	<u>21,978.6</u>	<u>1,978.6</u>				<u>1,978.6</u>
Self Insurance								
General Funds	4,817.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,817.8</u>							
Workers' Compensation								
General Funds								
Appropriated S/F	24,248.7	26,451.8	28,700.0	26,451.8	2,248.2			28,700.0
Non-Appropriated S/F								
	<u>24,248.7</u>	<u>26,451.8</u>	<u>28,700.0</u>	<u>26,451.8</u>	<u>2,248.2</u>			<u>28,700.0</u>
TOTAL								
General Funds	7,594.8	1,978.6	21,978.6	1,978.6				1,978.6
Appropriated S/F	24,248.7	26,451.8	28,700.0	26,451.8	2,248.2			28,700.0
Non-Appropriated S/F								
	<u>31,843.5</u>	<u>28,430.4</u>	<u>50,678.6</u>	<u>28,430.4</u>	<u>2,248.2</u>			<u>30,678.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	26,974.0	24,047.1	26,500.0	26,500.0				26,500.0
Non-Appropriated S/F								
	<u>26,974.0</u>	<u>24,047.1</u>	<u>26,500.0</u>	<u>26,500.0</u>				<u>26,500.0</u>
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Recommend inflation and volume adjustment of \$2,248.2 ASF in Workers' Compensation to cover increased number of claims and costs.

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

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

10-02-32 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,397.7	3,604.2	3,604.2	3,604.2				3,604.2
Non-Appropriated S/F	332,370.3	255,000.0	255,000.0	255,000.0				255,000.0
	<u>335,768.0</u>	<u>258,604.2</u>	<u>258,604.2</u>	<u>258,604.2</u>				<u>258,604.2</u>
Travel								
General Funds								
Appropriated S/F	31.1	32.7	32.7	32.7				32.7
Non-Appropriated S/F	2.2							
	<u>33.3</u>	<u>32.7</u>	<u>32.7</u>	<u>32.7</u>				<u>32.7</u>
Contractual Services								
General Funds								
Appropriated S/F	1,566.2	3,798.3	1,688.3	1,688.3				1,688.3
Non-Appropriated S/F	97.5							
	<u>1,663.7</u>	<u>3,798.3</u>	<u>1,688.3</u>	<u>1,688.3</u>				<u>1,688.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	31.2	80.8	80.8	80.8				80.8
Non-Appropriated S/F	1.6							
	<u>32.8</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	4.4	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>4.4</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Other Items								
General Funds								
Appropriated S/F	243.0	350.0	300.0	300.0				300.0
Non-Appropriated S/F	277,096.1	162,290.0	162,290.0	162,290.0				162,290.0
	<u>277,339.1</u>	<u>162,640.0</u>	<u>162,590.0</u>	<u>162,590.0</u>				<u>162,590.0</u>
Health Insurance - Retirees in Closed St								
General Funds	3,441.0	3,813.3	3,913.3	3,813.3	100.0			3,913.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,441.0</u>	<u>3,813.3</u>	<u>3,913.3</u>	<u>3,813.3</u>	<u>100.0</u>			<u>3,913.3</u>
Pensions - Paraplegic Veterans								
General Funds	30.5	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.5</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Pension, IMS								
General Funds								
Appropriated S/F		500.0						
Non-Appropriated S/F								
		<u>500.0</u>						
Imaging								
General Funds								
Appropriated S/F			1,400.0				1,400.0	1,400.0
Non-Appropriated S/F								
			<u>1,400.0</u>				<u>1,400.0</u>	<u>1,400.0</u>

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

10-02-32								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	3,471.5	3,852.3	3,952.3	3,852.3	100.0			3,952.3
Appropriated S/F	5,273.6	8,391.5	7,131.5	5,731.5			1,400.0	7,131.5
Non-Appropriated S/F	609,567.7	417,290.0	417,290.0	417,290.0				417,290.0
	<u>618,312.8</u>	<u>429,533.8</u>	<u>428,373.8</u>	<u>426,873.8</u>	100.0		1,400.0	<u>428,373.8</u>
IPU REVENUES								
General Funds	8.1							
Appropriated S/F	5,519.2	7,425.5	7,425.5	7,425.5				7,425.5
Non-Appropriated S/F	609,732.5	648,149.4	418,149.2	418,149.2				418,149.2
	<u>615,259.8</u>	<u>655,574.9</u>	<u>425,574.7</u>	<u>425,574.7</u>				<u>425,574.7</u>
POSITIONS								
General Funds								
Appropriated S/F	55.0	57.0	57.0	57.0				57.0
Non-Appropriated S/F								
	<u>55.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

*Base adjustments include (\$2,110.0) ASF in Contractual Services, (\$50.0) ASF in Other Items and (\$500.0) ASF in Pension, IMS to reflect projected expenditures.

*Recommend inflation and volume adjustment of \$100.0 in Health Insurance - Retirees in Closed State Police Pension Plan.

*Recommend enhancement of \$1,400.0 ASF in Imaging for a documentation imaging system to streamline pension processes.

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

10-02-40 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	362.7	427.5	452.8	452.8				452.8
Appropriated S/F								
Non-Appropriated S/F								
	362.7	427.5	452.8	452.8				452.8
Travel								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
Contractual Services								
General Funds	94.7	104.7	104.7	106.9				106.9
Appropriated S/F	2,173.4	2,127.3	2,127.3	2,127.3				2,127.3
Non-Appropriated S/F								
	2,268.1	2,232.0	2,232.0	2,234.2				2,234.2
Energy								
General Funds		3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
		3.3	3.3	3.3				3.3
Supplies and Materials								
General Funds	7.7	11.8	17.8	11.8	4.0		2.0	17.8
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	7.7	18.8	24.8	18.8	4.0		2.0	24.8
Capital Outlay								
General Funds			54.3					
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	69.3	15.0				15.0
One-Time								
General Funds	60.0							
Appropriated S/F								
Non-Appropriated S/F								
	60.0							
TOTAL								
General Funds	525.3	547.3	632.9	574.8	4.0		2.0	580.8
Appropriated S/F	2,173.4	2,149.3	2,149.3	2,149.3				2,149.3
Non-Appropriated S/F								
	2,698.7	2,696.6	2,782.2	2,724.1	4.0		2.0	2,730.1
IPU REVENUES								
General Funds								
Appropriated S/F	2,219.3	2,324.3	2,324.3	2,324.3				2,324.3
Non-Appropriated S/F								
	2,219.3	2,324.3	2,324.3	2,324.3				2,324.3

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

10-02-40 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	9.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	9.0	8.0	8.0	8.0				8.0

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

*Recommend inflation and volume adjustment of \$4.0 in Supplies and Materials to cover increased operational costs of postage equipment.

*Recommend enhancement of \$2.0 in Supplies and Materials for operational costs associated with recommended equipment for the new Sussex County location.

*Recommend one-time funding of \$54.3 in the Office of Management and Budget's contingency to purchase equipment for the new Sussex County location.

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

10-02-41 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	555.0	520.9	532.7	532.7				532.7
Non-Appropriated S/F								
	<u>555.0</u>	<u>520.9</u>	<u>532.7</u>	<u>532.7</u>				<u>532.7</u>
Travel								
General Funds								
Appropriated S/F		5.7	5.7	5.7				5.7
Non-Appropriated S/F								
		<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Contractual Services								
General Funds								
Appropriated S/F	1,937.7	1,794.0	1,794.0	1,794.0				1,794.0
Non-Appropriated S/F								
	<u>1,937.7</u>	<u>1,794.0</u>	<u>1,794.0</u>	<u>1,794.0</u>				<u>1,794.0</u>
Energy								
General Funds								
Appropriated S/F		14.2	14.2	14.2				14.2
Non-Appropriated S/F								
		<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	208.3	254.3	254.3	254.3				254.3
Non-Appropriated S/F								
	<u>208.3</u>	<u>254.3</u>	<u>254.3</u>	<u>254.3</u>				<u>254.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.2	100.0	314.3	118.6			195.7	314.3
Non-Appropriated S/F								
	<u>6.2</u>	<u>100.0</u>	<u>314.3</u>	<u>118.6</u>			<u>195.7</u>	<u>314.3</u>
TOTAL								
General Funds								
Appropriated S/F	2,707.2	2,689.1	2,915.2	2,719.5			195.7	2,915.2
Non-Appropriated S/F								
	<u>2,707.2</u>	<u>2,689.1</u>	<u>2,915.2</u>	<u>2,719.5</u>			<u>195.7</u>	<u>2,915.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,583.8	2,264.0	2,701.0	2,701.0				2,701.0
Non-Appropriated S/F								
	<u>2,583.8</u>	<u>2,264.0</u>	<u>2,701.0</u>	<u>2,701.0</u>				<u>2,701.0</u>
POSITIONS								
General Funds								
Appropriated S/F	15.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Base adjustments include \$11.8 ASF in Personnel Costs to reflect projected expenditures and \$18.6 ASF in Capital

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

10-02-41	FY 2006	FY 2007	FY 2008	FY 2008	Inflation & Volume	Structural	Enhance-	FY 2008
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

Outlay for printing equipment.

*Recommend enhancement of \$195.7 ASF in Capital Outlay for printing equipment.

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

10-02-42 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,753.1	1,562.0	1,597.3	1,597.3				1,597.3
Non-Appropriated S/F								
	<u>1,753.1</u>	<u>1,562.0</u>	<u>1,597.3</u>	<u>1,597.3</u>				<u>1,597.3</u>
Travel								
General Funds								
Appropriated S/F	1.8	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>1.8</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds								
Appropriated S/F	1,800.7	1,482.1	1,482.1	1,482.1				1,482.1
Non-Appropriated S/F								
	<u>1,800.7</u>	<u>1,482.1</u>	<u>1,482.1</u>	<u>1,482.1</u>				<u>1,482.1</u>
Energy								
General Funds								
Appropriated S/F	1.1	15.6	15.6	15.6				15.6
Non-Appropriated S/F								
	<u>1.1</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	2,777.3	1,897.2	1,897.2	1,897.2				1,897.2
Non-Appropriated S/F								
	<u>2,777.3</u>	<u>1,897.2</u>	<u>1,897.2</u>	<u>1,897.2</u>				<u>1,897.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	25.0	4,565.9	47.5	4,565.9		-4,518.4		47.5
Non-Appropriated S/F	38.4							
	<u>63.4</u>	<u>4,565.9</u>	<u>47.5</u>	<u>4,565.9</u>		<u>-4,518.4</u>		<u>47.5</u>
Cars & Wagons								
General Funds								
Appropriated S/F	4,766.7		4,518.4			4,518.4		4,518.4
Non-Appropriated S/F								
	<u>4,766.7</u>		<u>4,518.4</u>			<u>4,518.4</u>		<u>4,518.4</u>
TOTAL								
General Funds								
Appropriated S/F	11,125.7	9,528.1	9,563.4	9,563.4				9,563.4
Non-Appropriated S/F	38.4							
	<u>11,164.1</u>	<u>9,528.1</u>	<u>9,563.4</u>	<u>9,563.4</u>				<u>9,563.4</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	11,405.5	9,550.0	9,850.0	9,850.0				9,850.0
Non-Appropriated S/F	47.2							
	<u>11,452.8</u>	<u>9,550.0</u>	<u>9,850.0</u>	<u>9,850.0</u>				<u>9,850.0</u>

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

10-02-42 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds								
Appropriated S/F	31.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	31.0	30.0	30.0	30.0				30.0

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

*Base adjustments include \$35.3 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of (\$4,518.4) ASF in Capital Outlay and \$4,518.4 ASF in Cars and Wagons technical adjustment.

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

10-02-43								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	334.3	337.7	367.7	367.7				367.7
Appropriated S/F	0.1							
Non-Appropriated S/F								
	334.4	337.7	367.7	367.7				367.7
Contractual Services								
General Funds	72.3	68.3	68.3	68.4			250.0	318.4
Appropriated S/F	7.3							
Non-Appropriated S/F								
	79.6	68.3	68.3	68.4			250.0	318.4
Supplies and Materials								
General Funds	3.8	4.0	4.0	4.0				4.0
Appropriated S/F	2.3							
Non-Appropriated S/F								
	6.1	4.0	4.0	4.0				4.0
TOTAL								
General Funds	410.4	410.0	440.0	440.1			250.0	690.1
Appropriated S/F	9.7							
Non-Appropriated S/F								
	420.1	410.0	440.0	440.1			250.0	690.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	80.4							
	80.4							
POSITIONS								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	6.5	6.5	6.5	6.5				6.5

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

*Base adjustments include \$15.0 in Personnel Costs to reallocate from Contracting (10-02-44) to reflect projected expenditures.

*Recommend enhancement of \$250.0 in Contractual Services to implement a statewide 211 initiative to provide 24 hour access to human services information for all Delaware citizens.

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

10-02-44								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	724.2	767.4	769.6	769.6				769.6
Appropriated S/F								
Non-Appropriated S/F								
	724.2	767.4	769.6	769.6				769.6
Travel								
General Funds	3.6	1.7	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	3.6	1.7	1.8	1.8				1.8
Contractual Services								
General Funds	70.6	58.6	58.6	58.7				58.7
Appropriated S/F								
Non-Appropriated S/F								
	70.6	58.6	58.6	58.7				58.7
Energy								
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
Supplies and Materials								
General Funds	8.6	9.4	9.4	9.4				9.4
Appropriated S/F	0.1	100.0						
Non-Appropriated S/F								
	8.7	109.4	9.4	9.4				9.4
Capital Outlay								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	2.6	2.6	2.6	2.6				2.6
TOTAL								
General Funds	809.6	845.7	848.0	848.1				848.1
Appropriated S/F	0.1	100.0						
Non-Appropriated S/F								
	809.7	945.7	848.0	848.1				848.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	15.0	11.0	11.0	11.0				11.0

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

*Base adjustments include (\$45.0) in Personnel Costs to reallocate to Service and Information Guide (10-02-43) and Food Distribution (10-02-46), and (\$100.0) ASF in Supplies and Materials to reflect projected expenditures.

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

10-02-45 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	261.5	254.2	260.0	260.0				260.0
Non-Appropriated S/F								
	<u>261.5</u>	<u>254.2</u>	<u>260.0</u>	<u>260.0</u>				<u>260.0</u>
Travel								
General Funds								
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds								
Appropriated S/F	22.2	40.4	40.4	40.4				40.4
Non-Appropriated S/F								
	<u>22.2</u>	<u>40.4</u>	<u>40.4</u>	<u>40.4</u>				<u>40.4</u>
Energy								
General Funds								
Appropriated S/F	3.4	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>3.4</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	6.3	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	<u>6.3</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.9	21.1	21.1	21.1				21.1
Non-Appropriated S/F								
	<u>3.9</u>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
TOTAL								
General Funds								
Appropriated S/F	297.3	328.2	334.0	334.0				334.0
Non-Appropriated S/F								
	<u>297.3</u>	<u>328.2</u>	<u>334.0</u>	<u>334.0</u>				<u>334.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	365.2	325.0	341.0	341.0				341.0
Non-Appropriated S/F								
	<u>365.2</u>	<u>325.0</u>	<u>341.0</u>	<u>341.0</u>				<u>341.0</u>
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Base adjustments include \$5.8 ASF in Personnel Costs to reflect projected expenditures.

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

10-02-46 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	198.2	210.0	514.3	253.2				253.2
Appropriated S/F	168.2	131.6	134.6	134.6				134.6
Non-Appropriated S/F	78.9	94.2	116.0	116.0				116.0
	445.3	435.8	764.9	503.8				503.8
Travel								
General Funds								
Appropriated S/F	1.4	1.8	1.8	1.8				1.8
Non-Appropriated S/F								
	1.4	1.8	1.8	1.8				1.8
Contractual Services								
General Funds	13.1	13.2	13.2	13.2				13.2
Appropriated S/F	38.2	36.3	36.3	36.3				36.3
Non-Appropriated S/F	50.8	66.5	61.5	61.5				61.5
	102.1	116.0	111.0	111.0				111.0
Energy								
General Funds	22.8	23.9	23.9	24.3				24.3
Appropriated S/F	7.0	6.6	6.6	6.6				6.6
Non-Appropriated S/F	-0.4							
	29.4	30.5	30.5	30.9				30.9
Supplies and Materials								
General Funds	5.5	5.6	5.6	5.6				5.6
Appropriated S/F	16.3	16.2	16.2	16.2				16.2
Non-Appropriated S/F	0.4							
	22.2	21.8	21.8	21.8				21.8
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
Food Processing								
General Funds								
Appropriated S/F	515.6	613.8	613.8	613.8				613.8
Non-Appropriated S/F								
	515.6	613.8	613.8	613.8				613.8
TOTAL								
General Funds	239.6	252.7	557.0	296.3				296.3
Appropriated S/F	746.7	816.3	819.3	819.3				819.3
Non-Appropriated S/F	129.7	160.7	177.5	177.5				177.5
	1,116.0	1,229.7	1,553.8	1,293.1				1,293.1
IPU REVENUES								
General Funds								
Appropriated S/F	723.9	825.0	825.0	825.0				825.0
Non-Appropriated S/F	179.4	160.7	160.7	160.7				160.7
	903.3	985.7	985.7	985.7				985.7

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

10-02-46								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Base adjustments include \$30.0 in Personnel Costs to reallocate from Contracting (10-02-44) and \$3.0 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional base adjustment of \$36.1 in Personnel Costs.

*Do not recommend one-time funding of \$225.0 in Personnel Costs.

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

10-02-50 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	5,031.1	5,036.1	5,757.9	5,666.3		91.6		5,757.9
Appropriated S/F	63.1	161.6	161.6	161.6				161.6
Non-Appropriated S/F								
	<u>5,094.2</u>	<u>5,197.7</u>	<u>5,919.5</u>	<u>5,827.9</u>		<u>91.6</u>		<u>5,919.5</u>
Travel								
General Funds	4.9	5.0	6.5	6.5				6.5
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F	0.3							
	<u>5.2</u>	<u>29.9</u>	<u>31.4</u>	<u>31.4</u>				<u>31.4</u>
Contractual Services								
General Funds	8,633.4	9,114.6	9,914.6	9,136.7		800.0		9,936.7
Appropriated S/F	446.4	103.8	103.8	103.8				103.8
Non-Appropriated S/F	175.9							
	<u>9,255.7</u>	<u>9,218.4</u>	<u>10,018.4</u>	<u>9,240.5</u>		<u>800.0</u>		<u>10,040.5</u>
Energy								
General Funds	4,759.3	6,450.9	6,450.9	6,509.2				6,509.2
Appropriated S/F		54.9	54.9	54.9				54.9
Non-Appropriated S/F								
	<u>4,759.3</u>	<u>6,505.8</u>	<u>6,505.8</u>	<u>6,564.1</u>				<u>6,564.1</u>
Supplies and Materials								
General Funds	838.1	1,825.9	1,025.9	1,825.9		-800.0		1,025.9
Appropriated S/F	31.2	274.5	274.5	274.5				274.5
Non-Appropriated S/F	0.9							
	<u>870.2</u>	<u>2,100.4</u>	<u>1,300.4</u>	<u>2,100.4</u>		<u>-800.0</u>		<u>1,300.4</u>
Capital Outlay								
General Funds	13.2	20.0	20.0	20.0				20.0
Appropriated S/F		121.4	121.4	121.4				121.4
Non-Appropriated S/F	12,777.2							
	<u>12,790.4</u>	<u>141.4</u>	<u>141.4</u>	<u>141.4</u>				<u>141.4</u>
Debt Service								
General Funds	17,365.0	16,639.8	16,639.8	16,363.2				16,363.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>17,365.0</u>	<u>16,639.8</u>	<u>16,639.8</u>	<u>16,363.2</u>				<u>16,363.2</u>
One-Time								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							
Other Items								
General Funds	31,759.6							
Appropriated S/F								
Non-Appropriated S/F	17.4							
	<u>31,777.0</u>							
State MCI Equip								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>							

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

10-02-50 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Correction MCI								
General Funds	13.2							
Appropriated S/F								
Non-Appropriated S/F	13.2							
Surplus Property Excess								
General Funds								
Appropriated S/F	151.3							
Non-Appropriated S/F	151.3							
TOTAL								
General Funds	68,482.8	39,092.3	39,815.6	39,527.8		91.6		39,619.4
Appropriated S/F	692.0	741.1	741.1	741.1				741.1
Non-Appropriated S/F	12,971.7							
	82,146.5	39,833.4	40,556.7	40,268.9		91.6		40,360.5
IPU REVENUES								
General Funds	35.7							
Appropriated S/F	478.6	2,627.5	586.6	586.6				586.6
Non-Appropriated S/F	13,635.1	210.8	6,100.0	6,100.0				6,100.0
	14,149.4	2,838.3	6,686.6	6,686.6				6,686.6
POSITIONS								
General Funds	88.0	90.0	91.0	91.0		1.0		92.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	91.0	93.0	94.0	94.0		1.0		95.0

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

*Base adjustments include \$300.0 in Personnel Costs to reallocate from Administration (10-02-05) to reflect projected expenditures; \$20.8 in Personnel Costs for 3.0 position annualizations; and 1.0 FTE Custodial Worker to reallocate from the Department of Health and Social Services, Administration, Facility Operations (35-01-30).

*Recommend structural changes of \$91.6 in Personnel Costs and 1.0 FTE Energy Risk Manager from Budget Development, Planning and Administration, Budget Administration (10-02-10) to reflect function in appropriate unit; and \$800.0 in Contractual Services and (\$800.0) in Supplies and Materials to reflect projected expenditures.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY**

10-03-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Director								
General Funds	10.0	10.0	10.0	10.0	1,110.1	1,093.6	1,133.6	1,082.9
Appropriated S/F						150.0		
Non-Appropriated S/F					19.5			
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,129.6</u>	<u>1,243.6</u>	<u>1,133.6</u>	<u>1,082.9</u>
Delaware Tourism Office								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,909.1	2,606.5	2,200.0	2,200.0
Non-Appropriated S/F					13.4			
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,922.5</u>	<u>2,606.5</u>	<u>2,200.0</u>	<u>2,200.0</u>
Economic Dev Authority								
General Funds	31.0	27.0	27.0	27.0	68,822.9	3,491.8	3,681.4	3,544.6
Appropriated S/F	5.0	5.0	5.0	5.0	2,805.2	3,396.3	3,396.3	3,396.3
Non-Appropriated S/F					45,234.3			
	<u>36.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>116,862.4</u>	<u>6,888.1</u>	<u>7,077.7</u>	<u>6,940.9</u>
TOTAL								
General Funds	41.0	37.0	37.0	37.0	69,933.0	4,585.4	4,815.0	4,627.5
Appropriated S/F	15.0	15.0	15.0	15.0	4,714.3	6,152.8	5,596.3	5,596.3
Non-Appropriated S/F					45,267.2			
	<u>56.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>119,914.5</u>	<u>10,738.2</u>	<u>10,411.3</u>	<u>10,223.8</u>

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

10-03-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	567.4	825.9	865.8	865.8				865.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>567.4</u>	<u>825.9</u>	<u>865.8</u>	<u>865.8</u>				<u>865.8</u>
Travel								
General Funds	34.1	23.6	23.7	23.7				23.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.1</u>	<u>23.6</u>	<u>23.7</u>	<u>23.7</u>				<u>23.7</u>
Contractual Services								
General Funds	166.9	151.6	151.6	152.1		-49.5		102.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>166.9</u>	<u>151.6</u>	<u>151.6</u>	<u>152.1</u>		<u>-49.5</u>		<u>102.6</u>
Supplies and Materials								
General Funds	15.9	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.9</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Capital Outlay								
General Funds	16.5	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Debt Service								
General Funds	4.1	6.5	6.5	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>6.5</u>	<u>6.5</u>	<u>4.8</u>				<u>4.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19.5</u>							
	19.5							
IT Grants								
General Funds								
Appropriated S/F		150.0						
Non-Appropriated S/F								
		<u>150.0</u>						
Welfare Reform								
General Funds	1.7	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Workplace Literacy								
General Funds	3.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

10-03-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Working Capital of Delaware								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Vaccine Development								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F								
	250.0							
TOTAL								
General Funds	1,110.1	1,093.6	1,133.6	1,132.4		-49.5		1,082.9
Appropriated S/F		150.0						
Non-Appropriated S/F	19.5							
	1,129.6	1,243.6	1,133.6	1,132.4		-49.5		1,082.9
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F	9.4	50.0	50.0	50.0				50.0
	9.4	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 (\$150.0) ASF in IT Grants to reflect projected expenditures.

*Recommend structural change of (\$49.5) in Contractual Services to reallocate the Neighborhood Assistance Tax Program to the Delaware State Housing Authority (10-08-01).

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	595.7	543.4	636.9	543.4	93.5			636.9
Non-Appropriated S/F								
	595.7	543.4	636.9	543.4	93.5			636.9
Travel								
General Funds								
Appropriated S/F	9.6	20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	9.6	20.2	20.2	20.2				20.2
Contractual Services								
General Funds								
Appropriated S/F	702.4	880.5	880.5	880.5				880.5
Non-Appropriated S/F	13.4							
	715.8	880.5	880.5	880.5				880.5
Supplies and Materials								
General Funds								
Appropriated S/F	8.7	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	8.7	8.5	8.5	8.5				8.5
Capital Outlay								
General Funds								
Appropriated S/F	0.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	0.5	10.0	10.0	10.0				10.0
Junior Miss								
General Funds								
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
		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
Non-Appropriated S/F								
		0.8	0.8	0.8				0.8
Flags and Pins								
General Funds								
Appropriated S/F	24.9	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	24.9	45.0	45.0	45.0				45.0

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

10-03-02

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Main Street								
General Funds								
Appropriated S/F	68.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>68.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Matching Grants and Grants								
General Funds								
Appropriated S/F	182.4	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>182.4</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Kalmar Nyckel								
General Funds								
Appropriated S/F	250.0	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	45.0	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Juneteenth								
General Funds								
Appropriated S/F	15.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>15.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Northeast Old Car Rally								
General Funds								
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Product Development								
General Funds								
Appropriated S/F		500.0						
Non-Appropriated S/F								
		<u>500.0</u>						
TOTAL								
General Funds								
Appropriated S/F	1,909.1	2,606.5	2,200.0	2,106.5	93.5			2,200.0
Non-Appropriated S/F	13.4							
	<u>1,922.5</u>	<u>2,606.5</u>	<u>2,200.0</u>	<u>2,106.5</u>	<u>93.5</u>			<u>2,200.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,202.0	2,100.0	2,200.0	2,200.0				2,200.0
Non-Appropriated S/F	8.0							
	<u>2,210.0</u>	<u>2,100.0</u>	<u>2,200.0</u>	<u>2,200.0</u>				<u>2,200.0</u>

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-03-02

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 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

*Base adjustments include (\$500.0) ASF in Product Development to reflect projected expenditures.

*Recommend inflation and volume adjustment of \$93.5 ASF in Personnel Costs to reflect projected expenditures.

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

10-03-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,715.3	2,092.2	2,235.8	2,235.8				2,235.8
Appropriated S/F	166.4	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>1,881.7</u>	<u>2,393.0</u>	<u>2,536.6</u>	<u>2,536.6</u>				<u>2,536.6</u>
Travel								
General Funds	45.0	31.4	31.5	31.5				31.5
Appropriated S/F	19.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>64.8</u>	<u>51.4</u>	<u>51.5</u>	<u>51.5</u>				<u>51.5</u>
Contractual Services								
General Funds			45.9					
Appropriated S/F	483.4	634.0	634.0	634.0				634.0
Non-Appropriated S/F	5,082.0							
	<u>5,565.4</u>	<u>634.0</u>	<u>679.9</u>	<u>634.0</u>				<u>634.0</u>
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	14.8	12.9	12.9	12.9				12.9
Appropriated S/F	6.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	4.5							
	<u>26.0</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Capital Outlay								
General Funds	5.0	10.0	10.0	10.0				10.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F	9,627.8							
	<u>9,632.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Debt Service								
General Funds	1,467.7	1,130.3	1,130.3	1,039.4				1,039.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,467.7</u>	<u>1,130.3</u>	<u>1,130.3</u>	<u>1,039.4</u>				<u>1,039.4</u>
One-Time								
General Funds	34.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>							
Other Items								
General Funds	64,923.2							
Appropriated S/F								
Non-Appropriated S/F	30,520.0							
	<u>95,443.2</u>							
Small Business Dev. Center								
General Funds	100.0	165.0	165.0	165.0				165.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Other Items								
General Funds	75.8	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
International Trade								
General Funds	217.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>217.1</u>							
Blue Collar								
General Funds								
Appropriated S/F	1,347.7	1,700.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	<u>1,347.7</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
World Trade Center								
General Funds	225.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>							
DEDO Gen Operating								
General Funds								
Appropriated S/F	281.2							
Non-Appropriated S/F								
	<u>281.2</u>							
Taiwan Trade Office								
General Funds								
Appropriated S/F	125.0							
Non-Appropriated S/F								
	<u>125.0</u>							
DE Small Business Dev Ctr								
General Funds								
Appropriated S/F	375.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>375.0</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
DE Business Marketing Pgm								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	68,822.9	3,491.8	3,681.4	3,544.6				3,544.6
Appropriated S/F	2,805.2	3,396.3	3,396.3	3,396.3				3,396.3
Non-Appropriated S/F	45,234.3							
	<u>116,862.4</u>	<u>6,888.1</u>	<u>7,077.7</u>	<u>6,940.9</u>				<u>6,940.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,471.7	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	50,000.2	27,900.0	27,900.0	27,900.0				27,900.0
	<u>52,471.9</u>	<u>31,400.0</u>	<u>31,400.0</u>	<u>31,400.0</u>				<u>31,400.0</u>

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	31.0	27.0	27.0	27.0				27.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	36.0	32.0	32.0	32.0				32.0

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

*Do not recommend enhancement of \$45.9 in Contractual Services.

**EXECUTIVE
HEALTH CARE COMMISSION
APPROPRIATION UNIT SUMMARY**

10-05-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Health Care Commission								
General Funds	4.0	4.0	4.0	4.0	523.7	714.8	810.3	735.4
Appropriated S/F	1.0	1.0	1.0	1.0	981.4	1,207.1	1,207.1	1,307.1
Non-Appropriated S/F					650.8			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>2,155.9</u>	<u>1,921.9</u>	<u>2,017.4</u>	<u>2,042.5</u>
DIMER								
General Funds					1,487.5	2,080.0	2,180.0	2,130.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,487.5</u>	<u>2,080.0</u>	<u>2,180.0</u>	<u>2,130.0</u>
DIDER								
General Funds					148.0	398.0	548.0	548.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>148.0</u>	<u>398.0</u>	<u>548.0</u>	<u>548.0</u>
TOTAL								
General Funds	4.0	4.0	4.0	4.0	2,159.2	3,192.8	3,538.3	3,413.4
Appropriated S/F	1.0	1.0	1.0	1.0	981.4	1,207.1	1,207.1	1,307.1
Non-Appropriated S/F					650.8			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>3,791.4</u>	<u>4,399.9</u>	<u>4,745.4</u>	<u>4,720.5</u>

EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

10-05-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	252.8	312.7	331.9	331.9				331.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.8</u>	<u>312.7</u>	<u>331.9</u>	<u>331.9</u>				<u>331.9</u>
Travel								
General Funds	10.6	20.1	21.4	21.4				21.4
Appropriated S/F								
Non-Appropriated S/F	4.0							
	<u>14.6</u>	<u>20.1</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds	46.5	79.5	154.5	79.6				79.6
Appropriated S/F								
Non-Appropriated S/F	625.6							
	<u>672.1</u>	<u>79.5</u>	<u>154.5</u>	<u>79.6</u>				<u>79.6</u>
Supplies and Materials								
General Funds	6.8	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>6.9</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Capital Outlay								
General Funds	7.0	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.1							
	<u>21.1</u>							
Pilot Projects								
General Funds	133.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.0</u>							
Education Programs								
General Funds	15.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Program Evaluation								
General Funds		37.5	37.5	37.5				37.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Tobacco: Pilot Projects								
General Funds								
Appropriated S/F	925.9	1,150.0	1,150.0	1,150.0			100.0	1,250.0
Non-Appropriated S/F								
	<u>925.9</u>	<u>1,150.0</u>	<u>1,150.0</u>	<u>1,150.0</u>			<u>100.0</u>	<u>1,250.0</u>

EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

10-05-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	55.5	57.1	57.1	57.1				57.1
Non-Appropriated S/F								
	<u>55.5</u>	<u>57.1</u>	<u>57.1</u>	<u>57.1</u>				<u>57.1</u>
Uninsured Action Plan								
General Funds	52.0	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	523.7	714.8	810.3	735.4				735.4
Appropriated S/F	981.4	1,207.1	1,207.1	1,207.1			100.0	1,307.1
Non-Appropriated S/F	650.8							
	<u>2,155.9</u>	<u>1,921.9</u>	<u>2,017.4</u>	<u>1,942.5</u>			<u>100.0</u>	<u>2,042.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	778.6							
Non-Appropriated S/F	839.0							
	<u>1,617.6</u>							
POSITIONS								
General Funds	4.0	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								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Recommend enhancement of \$100.0 ASF in Tobacco: Pilot Projects to provide additional support to the Uninsured Action Plan based on Health Fund Advisory Committee recommendations.

*Do not recommend enhancement of \$75.0 in Contractual Services.

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

10-05-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Operations								
General Funds	1,487.5	2,080.0	2,180.0	2,080.0			50.0	2,130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,487.5</u>	<u>2,080.0</u>	<u>2,180.0</u>	<u>2,080.0</u>			<u>50.0</u>	<u>2,130.0</u>
TOTAL								
General Funds	1,487.5	2,080.0	2,180.0	2,080.0			50.0	2,130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,487.5</u>	<u>2,080.0</u>	<u>2,180.0</u>	<u>2,080.0</u>			<u>50.0</u>	<u>2,130.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$50.0 in Operations to support increased clinician applications in the Loan Repayment program. Do not recommend additional enhancement of \$50.0 in Operations.

EXECUTIVE
HEALTH CARE COMMISSION
DIDER
INTERNAL PROGRAM UNIT SUMMARY

10-05-03

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
DIDER Operations								
General Funds	148.0	398.0	548.0	398.0			150.0	548.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>398.0</u>	<u>548.0</u>	<u>398.0</u>			<u>150.0</u>	<u>548.0</u>
TOTAL								
General Funds	148.0	398.0	548.0	398.0			150.0	548.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>398.0</u>	<u>548.0</u>	<u>398.0</u>			<u>150.0</u>	<u>548.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$150.0 in DIDER Operations to provide 12 Delaware students with scholarship assistance to attend the Temple University School of Dentistry.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Criminal Justice Council								
General Funds	12.8	12.8	12.8	12.8	1,115.3	1,030.3	1,093.1	1,088.0
Appropriated S/F					195.9	176.0	205.8	205.8
Non-Appropriated S/F	14.2	14.2	14.2	14.2	4,247.0	8,413.7	8,479.9	8,479.9
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>5,558.2</u>	<u>9,620.0</u>	<u>9,778.8</u>	<u>9,773.7</u>
Delaware Justice Information Systems								
General Funds	12.0	12.0	15.0	12.0	1,291.0	1,238.4	1,468.4	1,309.5
Appropriated S/F								
Non-Appropriated S/F					293.4			
	<u>12.0</u>	<u>12.0</u>	<u>15.0</u>	<u>12.0</u>	<u>1,584.4</u>	<u>1,238.4</u>	<u>1,468.4</u>	<u>1,309.5</u>
TOTAL								
General Funds	24.8	24.8	27.8	24.8	2,406.3	2,268.7	2,561.5	2,397.5
Appropriated S/F					195.9	176.0	205.8	205.8
Non-Appropriated S/F	14.2	14.2	14.2	14.2	4,540.4	8,413.7	8,479.9	8,479.9
	<u>39.0</u>	<u>39.0</u>	<u>42.0</u>	<u>39.0</u>	<u>7,142.6</u>	<u>10,858.4</u>	<u>11,247.2</u>	<u>11,083.2</u>

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	773.0	841.1	893.6	893.6				893.6
Appropriated S/F								
Non-Appropriated S/F	441.1	461.1	463.6	463.6				463.6
	<u>1,214.1</u>	<u>1,302.2</u>	<u>1,357.2</u>	<u>1,357.2</u>				<u>1,357.2</u>
Travel								
General Funds	1.2	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	62.5	37.8	48.3	48.3				48.3
	<u>63.7</u>	<u>39.1</u>	<u>49.6</u>	<u>49.6</u>				<u>49.6</u>
Contractual Services								
General Funds	27.6	31.4	38.4	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F	166.3	83.1	115.8	115.8				115.8
	<u>193.9</u>	<u>114.5</u>	<u>154.2</u>	<u>151.1</u>				<u>151.1</u>
Supplies and Materials								
General Funds	3.7	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	74.3	15.6	36.1	36.1				36.1
	<u>78.0</u>	<u>19.4</u>	<u>39.9</u>	<u>39.9</u>				<u>39.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9	16.1	16.1	16.1				16.1
	<u>0.9</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Other Items								
General Funds	126.0							
Appropriated S/F								
Non-Appropriated S/F	3,501.9	7,800.0	7,800.0	7,800.0				7,800.0
	<u>3,627.9</u>	<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
Other Grants								
General Funds	148.0	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
SENTAC								
General Funds	11.0	10.9	14.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.9</u>	<u>14.2</u>	<u>12.2</u>				<u>12.2</u>
Dom. Violence Coord. Council								
General Funds	24.8	24.6	24.6	24.6				24.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>	<u>24.6</u>	<u>24.6</u>	<u>24.6</u>				<u>24.6</u>
Video Phone Fund								
General Funds								
Appropriated S/F	195.9	176.0	205.8	181.8			24.0	205.8
Non-Appropriated S/F								
	<u>195.9</u>	<u>176.0</u>	<u>205.8</u>	<u>181.8</u>			<u>24.0</u>	<u>205.8</u>

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

10-07-01

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	1,115.3	1,030.3	1,093.1	1,088.0				1,088.0
Appropriated S/F	195.9	176.0	205.8	181.8			24.0	205.8
Non-Appropriated S/F	4,247.0	8,413.7	8,479.9	8,479.9				8,479.9
	<u>5,558.2</u>	<u>9,620.0</u>	<u>9,778.8</u>	<u>9,749.7</u>			24.0	<u>9,773.7</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	194.4	174.0	174.0	205.8				205.8
Non-Appropriated S/F	6,483.9	8,835.3	8,835.3	8,835.3				8,835.3
	<u>6,678.4</u>	<u>9,009.3</u>	<u>9,009.3</u>	<u>9,041.1</u>				<u>9,041.1</u>
POSITIONS								
General Funds	12.8	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F	14.2	14.2	14.2	14.2				14.2
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Base adjustments include \$3.5 in Contractual Services, \$1.3 in SENTAC and \$5.8 ASF in Video Phone Fund to cover increased operational costs. Do not recommend additional base adjustments of \$3.5 in Contractual Services and \$2.0 in SENTAC.

*Recommend enhancement of \$24.0 ASF in Video Phone Fund for audio visual equipment.

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

10-07-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	794.5	873.8	1,076.7	928.4				928.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>794.5</u>	<u>873.8</u>	<u>1,076.7</u>	<u>928.4</u>				<u>928.4</u>
Travel								
General Funds	4.7	3.8	7.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>3.8</u>	<u>7.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	395.1	345.9	369.8	346.3	13.9			360.2
Appropriated S/F								
Non-Appropriated S/F	293.4							
	<u>688.5</u>	<u>345.9</u>	<u>369.8</u>	<u>346.3</u>	<u>13.9</u>			<u>360.2</u>
Supplies and Materials								
General Funds	10.8	14.9	14.9	14.9				14.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.8</u>	<u>14.9</u>	<u>14.9</u>	<u>14.9</u>				<u>14.9</u>
One-Time								
General Funds	7.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>							
Development Fund								
General Funds	77.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.9</u>							
UCR Project - Phase 2								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
TOTAL								
General Funds	1,291.0	1,238.4	1,468.4	1,295.6	13.9			1,309.5
Appropriated S/F								
Non-Appropriated S/F	293.4							
	<u>1,584.4</u>	<u>1,238.4</u>	<u>1,468.4</u>	<u>1,295.6</u>	<u>13.9</u>			<u>1,309.5</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F	210.7							
	<u>211.4</u>							

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

10-07-02

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	12.0	12.0	15.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	15.0	12.0				12.0

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

*Recommend inflation and volume adjustment of \$13.9 in Contractual Services to cover increased operational costs. Do not recommend additional inflation and volume adjustments of \$4.3 in Personnel Costs, \$1.0 in Travel and \$10.0 in Contractual Services.

*Do not recommend enhancement of \$144.0 in Personnel Costs and 3.0 FTEs (1.0 Application Support Project Leader and 2.0 Administrative Specialist).

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

10-08-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,159.1	2,226.4	2,236.1	2,211.6	24.5			2,236.1
Non-Appropriated S/F	4,201.2	1,873.6	1,987.4	1,873.6	113.8			1,987.4
	<u>6,360.3</u>	<u>4,100.0</u>	<u>4,223.5</u>	<u>4,085.2</u>	<u>138.3</u>			<u>4,223.5</u>
Travel								
General Funds								
Appropriated S/F	98.1	126.7	126.2	112.1	14.1			126.2
Non-Appropriated S/F	37.0	29.9	23.9	23.9				23.9
	<u>135.1</u>	<u>156.6</u>	<u>150.1</u>	<u>136.0</u>	<u>14.1</u>			<u>150.1</u>
Contractual Services								
General Funds								
Appropriated S/F	902.9	996.1	1,017.0	850.7	166.3			1,017.0
Non-Appropriated S/F	3,269.2	2,696.7	2,978.3	2,536.2	442.1			2,978.3
	<u>4,172.1</u>	<u>3,692.8</u>	<u>3,995.3</u>	<u>3,386.9</u>	<u>608.4</u>			<u>3,995.3</u>
Energy								
General Funds								
Appropriated S/F	63.0	67.0	70.0	67.0	3.0			70.0
Non-Appropriated S/F	6.7	147.9	217.3	147.9	69.4			217.3
	<u>69.7</u>	<u>214.9</u>	<u>287.3</u>	<u>214.9</u>	<u>72.4</u>			<u>287.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	91.2	90.0	102.6	83.7	18.9			102.6
Non-Appropriated S/F	232.4	220.4	263.5	220.4	43.1			263.5
	<u>323.6</u>	<u>310.4</u>	<u>366.1</u>	<u>304.1</u>	<u>62.0</u>			<u>366.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,862.4	399.0	285.5	285.5				285.5
	<u>1,862.4</u>	<u>399.0</u>	<u>285.5</u>	<u>285.5</u>				<u>285.5</u>
Debt Service								
General Funds	61.5	67.0	67.0	133.6				133.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.5</u>	<u>67.0</u>	<u>67.0</u>	<u>133.6</u>				<u>133.6</u>
Other Items								
General Funds	4,050.0							
Appropriated S/F								
Non-Appropriated S/F	46,384.0	39,950.2	39,018.3	39,018.3				39,018.3
	<u>50,434.0</u>	<u>39,950.2</u>	<u>39,018.3</u>	<u>39,018.3</u>				<u>39,018.3</u>
Capital Green								
General Funds								
Appropriated S/F	204.0							
Non-Appropriated S/F								
	<u>204.0</u>							
Housing Development Fund								
General Funds		4,070.0	4,111.4	4,070.0				4,070.0
Appropriated S/F	6,033.7	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	<u>6,033.7</u>	<u>32,870.0</u>	<u>32,911.4</u>	<u>32,870.0</u>				<u>32,870.0</u>

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

10-08-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Huling Cove								
General Funds								
Appropriated S/F	274.4	285.0	295.0	285.0	10.0			295.0
Non-Appropriated S/F								
	<u>274.4</u>	<u>285.0</u>	<u>295.0</u>	<u>285.0</u>	<u>10.0</u>			<u>295.0</u>
Public Housing								
General Funds								
Appropriated S/F	460.6	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>460.6</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Home Improvement Insurance								
General Funds								
Appropriated S/F	78.7	1,665.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F								
	<u>78.7</u>	<u>1,665.0</u>	<u>1,665.0</u>	<u>1,665.0</u>				<u>1,665.0</u>
Fed Fiscal Relief-Housing Dev Fund								
General Funds								
Appropriated S/F	1,000.0							
Non-Appropriated S/F								
	<u>1,000.0</u>							
Neighborhood Assistance Pgm								
General Funds						49.5		49.5
Appropriated S/F								
Non-Appropriated S/F								
						<u>49.5</u>		<u>49.5</u>
TOTAL								
General Funds	4,111.5	4,137.0	4,178.4	4,203.6		49.5		4,253.1
Appropriated S/F	11,365.7	34,756.2	34,811.9	34,575.1	236.8			34,811.9
Non-Appropriated S/F	55,992.9	45,317.7	44,774.2	44,105.8	668.4			44,774.2
	<u>71,470.1</u>	<u>84,210.9</u>	<u>83,764.5</u>	<u>82,884.5</u>	<u>905.2</u>	<u>49.5</u>		<u>83,839.2</u>
IPU REVENUES								
General Funds	69.6	395.1	395.1	395.1				395.1
Appropriated S/F	11,993.6	34,756.2	34,675.2	34,675.2				34,675.2
Non-Appropriated S/F	57,003.6	45,317.7	44,774.2	44,774.2				44,774.2
	<u>69,066.8</u>	<u>80,469.0</u>	<u>79,844.5</u>	<u>79,844.5</u>				<u>79,844.5</u>
POSITIONS								
General Funds								
Appropriated S/F	39.0	35.0	32.0	32.0				32.0
Non-Appropriated S/F	6.0	6.0	5.0	5.0				5.0
	<u>45.0</u>	<u>41.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>

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

*Base adjustments include (\$14.8) ASF in Personnel Costs, (3.0) ASF FTEs (Administrative Specialist III, Housing Finance Administrator, Assistant Housing Finance Administrator) and (1.0) NSF FTE Housing Property and Loan Mortgage Officer to delete long term vacant positions; and (\$14.6) ASF in Travel, (\$145.4) ASF in Contractual Services and (\$6.3) ASF in Supplies and Materials to reflect projected expenditures.

*Recommend structural change of \$49.5 in Neighborhood Assistance Program from the Delaware Economic Development Office, Office of the Director (10-03-01) to transfer program responsibilities.

EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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*Recommend inflation and volume adjustments of \$24.5 ASF in Personnel Costs, \$14.1 ASF in Travel, \$166.3 ASF in Contractual Services, \$3.0 ASF in Energy, \$18.9 ASF in Supplies and Materials, and \$10.0 ASF in Huling Cove for increased operational costs.

*Do not recommend enhancement of \$41.4 in Housing Development Fund.