# FISCAL YEAR 2008
# STATE OF DELAWARE
# GOVERNOR'S RECOMMENDED BUDGET

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

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

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

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

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# EXPLANATION OF BUDGETARY STATEMENTS

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

## DEPARTMENT REPORTS

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

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

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

## LEGISLATIVE
## DEPARTMENT SUMMARY

| 01-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **General Assembly, House** | | | | | | | | |
| General Funds | 31.0 | 31.0 | 31.0 | **31.0** | 5,521.6 | 5,622.3 | 5,622.3 | **5,926.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 31.0 | 31.0 | 31.0 | **31.0** | 5,521.6 | 5,622.3 | 5,622.3 | **5,926.0** |
| **General Assembly, Senate** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 18.0 | **18.0** | 2,993.6 | 3,556.4 | 3,556.4 | **3,731.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 18.0 | 18.0 | **18.0** | 2,993.6 | 3,556.4 | 3,556.4 | **3,731.1** |
| **Interstate Cooperation Comm** | | | | | | | | |
| General Funds | | | | | 831.5 | 891.4 | 891.4 | **891.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 831.5 | 891.4 | 891.4 | **891.4** |
| **Legislative Council** | | | | | | | | |
| General Funds | 34.0 | 34.0 | 34.0 | **34.0** | 3,569.1 | 4,260.5 | 4,356.3 | **4,425.3** |
| Appropriated S/F | | 1.0 | 1.0 | **1.0** | | 100.0 | 100.0 | **100.0** |
| Non-Appropriated S/F | | | | | 27.1 | | | |
| | 34.0 | 35.0 | 35.0 | **35.0** | 3,596.2 | 4,360.5 | 4,456.3 | **4,525.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 83.0 | 83.0 | 83.0 | **83.0** | 12,915.8 | 14,330.6 | 14,426.4 | **14,973.8** |
| Appropriated S/F | | 1.0 | 1.0 | **1.0** | | 100.0 | 100.0 | **100.0** |
| Non-Appropriated S/F | | | | | 27.1 | | | |
| | 83.0 | 84.0 | 84.0 | **84.0** | 12,942.9 | 14,430.6 | 14,526.4 | **15,073.8** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 0.3 | 4,204.3 | | |
| Special Funds | | | | | 0.1 | | | |
| SUBTOTAL | | | | | 0.4 | 4,204.3 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 12,916.1 | 18,534.9 | 14,426.4 | **14,973.8** |
| Special Funds | | | | | 27.2 | 100.0 | 100.0 | **100.0** |
| TOTAL | | | | | 12,943.3 | 18,634.9 | 14,526.4 | **15,073.8** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 12,916.1 | 18,534.9 | 14,426.4 | **14,973.8** |
| Special Funds | | | | | 27.2 | 100.0 | 100.0 | **100.0** |
| GRAND TOTAL | | | | | 12,943.3 | 18,634.9 | 14,526.4 | **15,073.8** |
| | ( Reverted ) | | | | 282.2 | | | |
| | ( Encumbered ) | | | | 25.6 | | | |
| | ( Continuing ) | | | | 4,178.7 | | | |

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

| 01-01-01 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 | 4,571.2 | 4,737.9 | 4,737.9 | 5,009.4 | | | | **5,009.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,571.2 | 4,737.9 | 4,737.9 | 5,009.4 | | | | **5,009.4** |
| **Travel** | | | | | | | | |
| General Funds | 34.2 | 37.6 | 37.6 | 69.8 | | | | **69.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.2 | 37.6 | 37.6 | 69.8 | | | | **69.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 436.3 | 400.0 | 400.0 | 400.0 | | | | **400.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 436.3 | 400.0 | 400.0 | 400.0 | | | | **400.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 38.5 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 38.5 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 13.8 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.8 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Mileage - Legislative** | | | | | | | | |
| General Funds | 51.6 | 58.2 | 58.2 | 58.2 | | | | **58.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 51.6 | 58.2 | 58.2 | 58.2 | | | | **58.2** |
| **Expenses - House Members** | | | | | | | | |
| General Funds | 321.9 | 323.6 | 323.6 | 323.6 | | | | **323.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 321.9 | 323.6 | 323.6 | 323.6 | | | | **323.6** |
| **House Committee Expenses** | | | | | | | | |
| General Funds | 54.1 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 54.1 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 5,521.6 | 5,622.3 | 5,622.3 | 5,926.0 | | | | **5,926.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5,521.6 | 5,622.3 | 5,622.3 | 5,926.0 | | | | **5,926.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

| 01-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 31.0 | 31.0 | 31.0 | 31.0 | | | | **31.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 31.0 | 31.0 | 31.0 | 31.0 | | | | **31.0** |

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

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

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

| 01-02-01<br>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 | 2,530.2 | 2,936.8 | 2,936.8 | 3,100.8 | | | | **3,100.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,530.2 | 2,936.8 | 2,936.8 | 3,100.8 | | | | **3,100.8** |
| **Travel** | | | | | | | | |
| General Funds | 4.8 | 20.2 | 20.2 | 30.9 | | | | **30.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.8 | 20.2 | 20.2 | 30.9 | | | | **30.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 176.3 | 192.0 | 192.0 | 192.0 | | | | **192.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 176.3 | 192.0 | 192.0 | 192.0 | | | | **192.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 30.1 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30.1 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 10.6 | 45.0 | 45.0 | 45.0 | | | | **45.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.6 | 45.0 | 45.0 | 45.0 | | | | **45.0** |
| **Mileage - Legislative** | | | | | | | | |
| General Funds | 23.6 | 52.3 | 52.3 | 52.3 | | | | **52.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23.6 | 52.3 | 52.3 | 52.3 | | | | **52.3** |
| **Expenses - Senate Members** | | | | | | | | |
| General Funds | 182.7 | 175.1 | 175.1 | 175.1 | | | | **175.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 182.7 | 175.1 | 175.1 | 175.1 | | | | **175.1** |
| **Senate Committee Expenses** | | | | | | | | |
| General Funds | 35.3 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 35.3 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| **Advertising - Sub. Abuse Cmte** | | | | | | | | |
| General Funds | | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,993.6 | 3,556.4 | 3,556.4 | 3,731.1 | | | | **3,731.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,993.6 | 3,556.4 | 3,556.4 | 3,731.1 | | | | **3,731.1** |

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

| 01-02-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |

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

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

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

| 01-05-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Travel** | | | | | | | | |
| General Funds | 25.8 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 25.8 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 38.6 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 38.6 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| **One-Time** | | | | | | | | |
| General Funds | 9.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.7 | | | | | | | |
| **Legislative Travel** | | | | | | | | |
| General Funds | 100.1 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 100.1 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Council of State Governments** | | | | | | | | |
| General Funds | 100.4 | 171.9 | 171.9 | 171.9 | | | | **171.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 100.4 | 171.9 | 171.9 | 171.9 | | | | **171.9** |
| **DE River Basin Commission** | | | | | | | | |
| General Funds | 434.0 | 434.0 | 434.0 | 434.0 | | | | **434.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 434.0 | 434.0 | 434.0 | 434.0 | | | | **434.0** |
| **Nat. Conf. State Legislatures** | | | | | | | | |
| General Funds | 88.9 | 89.0 | 89.0 | 89.0 | | | | **89.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 88.9 | 89.0 | 89.0 | 89.0 | | | | **89.0** |
| **Legislation for Gaming States** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Eastern Trade Council** | | | | | | | | |
| General Funds | 3.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |

**LEGISLATIVE**
**INTERSTATE COOPERATION COMM**
**INTERSTATE COOPERATION COMM**
**INTERNAL PROGRAM UNIT SUMMARY**

| 01-05-01<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Interstate Agric Commission** | | | | | | | | |
| General Funds | 25.0 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 25.0 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **State and Local Legal Center, NCSL** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 831.5 | 891.4 | 891.4 | 891.4 | | | | **891.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 831.5 | 891.4 | 891.4 | 891.4 | | | | **891.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

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

**LEGISLATIVE**
**LEGISLATIVE COUNCIL**
**APPROPRIATION UNIT SUMMARY**

| 01-08-00 | 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** |
| **Research** | | | | | | | | |
| General Funds | 19.0 | 19.0 | 19.0 | **19.0** | 1,222.2 | 1,854.1 | 1,886.0 | **1,935.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 19.0 | 19.0 | 19.0 | **19.0** | 1,222.2 | 1,854.1 | 1,886.0 | **1,935.1** |
| **Office of Controller General** | | | | | | | | |
| General Funds | 15.0 | 15.0 | 15.0 | **15.0** | 2,214.6 | 2,148.7 | 2,211.1 | **2,232.5** |
| Appropriated S/F | | 1.0 | 1.0 | **1.0** | | 100.0 | 100.0 | **100.0** |
| Non-Appropriated S/F | | | | | 27.1 | | | |
| | 15.0 | 16.0 | 16.0 | **16.0** | 2,241.7 | 2,248.7 | 2,311.1 | **2,332.5** |
| **Code Revisors** | | | | | | | | |
| General Funds | | | | | 110.3 | 222.4 | 222.4 | **222.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 110.3 | 222.4 | 222.4 | **222.4** |
| **Comm. on Uniform State Laws** | | | | | | | | |
| General Funds | | | | | 22.0 | 35.3 | 36.8 | **35.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 22.0 | 35.3 | 36.8 | **35.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 34.0 | 34.0 | 34.0 | **34.0** | 3,569.1 | 4,260.5 | 4,356.3 | **4,425.3** |
| Appropriated S/F | | 1.0 | 1.0 | **1.0** | | 100.0 | 100.0 | **100.0** |
| Non-Appropriated S/F | | | | | 27.1 | | | |
| | 34.0 | 35.0 | 35.0 | **35.0** | 3,596.2 | 4,360.5 | 4,456.3 | **4,525.3** |

**LEGISLATIVE**
**LEGISLATIVE COUNCIL**
**RESEARCH**
**INTERNAL PROGRAM UNIT SUMMARY**

| 01-08-01 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 | 951.0 | 1,323.0 | 1,354.9 | 1,404.0 | | | | **1,404.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 951.0 | 1,323.0 | 1,354.9 | 1,404.0 | | | | **1,404.0** |
| **Travel** | | | | | | | | |
| General Funds | 10.8 | 18.3 | 18.3 | 18.3 | | | | **18.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.8 | 18.3 | 18.3 | 18.3 | | | | **18.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 107.1 | 262.1 | 262.1 | 262.1 | | | | **262.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 107.1 | 262.1 | 262.1 | 262.1 | | | | **262.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 75.9 | 119.7 | 119.7 | 119.7 | | | | **119.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 75.9 | 119.7 | 119.7 | 119.7 | | | | **119.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 24.8 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 24.8 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **Printing - Laws and Journals** | | | | | | | | |
| General Funds | 15.3 | 38.5 | 38.5 | 38.5 | | | | **38.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.3 | 38.5 | 38.5 | 38.5 | | | | **38.5** |
| **Sunset Committee Expenses** | | | | | | | | |
| General Funds | 4.5 | 7.5 | 7.5 | 7.5 | | | | **7.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.5 | 7.5 | 7.5 | 7.5 | | | | **7.5** |
| **Technical Advisory Office** | | | | | | | | |
| General Funds | 32.8 | 55.0 | 55.0 | 55.0 | | | | **55.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 32.8 | 55.0 | 55.0 | 55.0 | | | | **55.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,222.2 | 1,854.1 | 1,886.0 | 1,935.1 | | | | **1,935.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,222.2 | 1,854.1 | 1,886.0 | 1,935.1 | | | | **1,935.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 1.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.2 | | | | | | | |

**LEGISLATIVE**
**LEGISLATIVE COUNCIL**
**RESEARCH**
**INTERNAL PROGRAM UNIT SUMMARY**

| 01-08-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 19.0 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 19.0 | 19.0 | 19.0 | 19.0 | | | | **19.0** |

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

*Do not recommend inflation and volume adjustment of $31.9 in Personnel Costs.

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

| 01-08-02 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 | 1,301.4 | 1,359.9 | 1,422.3 | 1,443.7 | | | | **1,443.7** |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,301.4 | 1,459.9 | 1,522.3 | 1,543.7 | | | | **1,543.7** |
| **Travel** | | | | | | | | |
| General Funds | 9.9 | 14.4 | 14.4 | 14.4 | | | | **14.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.9 | 14.4 | 14.4 | 14.4 | | | | **14.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 299.7 | 414.1 | 414.1 | 414.1 | | | | **414.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.3 | | | | | | | |
| | 305.0 | 414.1 | 414.1 | 414.1 | | | | **414.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 60.0 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | 60.3 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 32.3 | 27.0 | 27.0 | 27.0 | | | | **27.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 21.5 | | | | | | | |
| | 53.8 | 27.0 | 27.0 | 27.0 | | | | **27.0** |
| **One-Time** | | | | | | | | |
| General Funds | 12.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.0 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 403.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 403.6 | | | | | | | |
| **Alt Energy Pilot Poultry** | | | | | | | | |
| General Funds | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **DACS Review** | | | | | | | | |
| General Funds | 25.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 25.0 | | | | | | | |
| **Legislative Council** | | | | | | | | |
| General Funds | 1.5 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.5 | 25.0 | 25.0 | 25.0 | | | | **25.0** |

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

| 01-08-02 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Family Law Commission Expenses** | | | | | | | | |
| General Funds | 7.3 | 8.3 | 8.3 | 8.3 | | | | **8.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.3 | 8.3 | 8.3 | 8.3 | | | | **8.3** |
| **Juvenile Detention Oversight Committee** | | | | | | | | |
| General Funds | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **JFC/CIP Contingency** | | | | | | | | |
| General Funds | 13.8 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.8 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Internship Contingency** | | | | | | | | |
| General Funds | | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **U. of D. Senior Center Formula Update** | | | | | | | | |
| General Funds | 37.5 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 37.5 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Legal - Neighborhood Schools** | | | | | | | | |
| General Funds | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Clean Air Policy Committee** | | | | | | | | |
| General Funds | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **Security** | | | | | | | | |
| General Funds | 10.6 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.6 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,214.6 | 2,148.7 | 2,211.1 | 2,232.5 | | | | **2,232.5** |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | 27.1 | | | | | | | |
| | 2,241.7 | 2,248.7 | 2,311.1 | 2,332.5 | | | | **2,332.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.8 | | | | | | | |
| | 3.8 | | | | | | | |

**LEGISLATIVE**
**LEGISLATIVE COUNCIL**
**OFFICE OF CONTROLLER GENERAL**
**INTERNAL PROGRAM UNIT SUMMARY**

| 01-08-02 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 | 15.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | 16.0 | 16.0 | 16.0 | | | | **16.0** |

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

*Do not recommend inflation and volume adjustment of $62.4 in Personnel Costs.

**LEGISLATIVE**
**LEGISLATIVE COUNCIL**
**CODE REVISORS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 01-08-03 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Travel** | | | | | | | | |
| General Funds | | 1.1 | 1.1 | 1.1 | | | | **1.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.1 | 1.1 | 1.1 | | | | **1.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 110.3 | 220.8 | 220.8 | 220.8 | | | | **220.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 110.3 | 220.8 | 220.8 | 220.8 | | | | **220.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 110.3 | 222.4 | 222.4 | 222.4 | | | | **222.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 110.3 | 222.4 | 222.4 | 222.4 | | | | **222.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

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

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

| 01-08-06 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Travel** | | | | | | | | |
| General Funds | 4.9 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.9 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 17.1 | 18.1 | 19.6 | 18.1 | | | | **18.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17.1 | 18.1 | 19.6 | 18.1 | | | | **18.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 0.2 | 0.2 | 0.2 | | | | **0.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.2 | 0.2 | 0.2 | | | | **0.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 22.0 | 35.3 | 36.8 | 35.3 | | | | **35.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 22.0 | 35.3 | 36.8 | 35.3 | | | | **35.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Do not recommend inflation and volume adjustment of $1.5 in Contractual Services.

## JUDICIAL
## DEPARTMENT SUMMARY

| 02-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Supreme Court** | | | | | | | | |
| General Funds | 27.0 | 27.0 | 28.0 | **27.0** | 3,031.3 | 3,014.2 | 3,250.3 | **3,195.1** |
| Appropriated S/F | | | | | 46.0 | 149.4 | 149.4 | **149.4** |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | **11.3** | 1,437.7 | 1,093.1 | 1,149.0 | **1,149.0** |
| | 38.3 | 38.3 | 39.3 | **38.3** | 4,515.0 | 4,256.7 | 4,548.7 | **4,493.5** |
| **Court of Chancery** | | | | | | | | |
| General Funds | 29.0 | 29.0 | 29.0 | **29.0** | 2,940.7 | 2,888.8 | 3,090.4 | **3,079.0** |
| Appropriated S/F | 21.0 | 23.0 | 23.0 | **23.0** | 1,361.3 | 1,971.2 | 2,264.0 | **2,135.1** |
| Non-Appropriated S/F | | | | | 36.4 | | | |
| | 50.0 | 52.0 | 52.0 | **52.0** | 4,338.4 | 4,860.0 | 5,354.4 | **5,214.1** |
| **Superior Court** | | | | | | | | |
| General Funds | 289.5 | 295.5 | 320.5 | **301.5** | 20,071.1 | 20,351.5 | 22,692.1 | **21,850.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | | | | 194.5 | 22.9 | | |
| | 291.5 | 295.5 | 320.5 | **301.5** | 20,265.6 | 20,374.4 | 22,692.1 | **21,850.7** |
| **Court of Common Pleas** | | | | | | | | |
| General Funds | 125.0 | 128.0 | 133.0 | **130.0** | 8,465.7 | 8,412.3 | 9,301.5 | **9,039.0** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | **4.0** | 193.5 | 219.8 | 235.3 | **219.8** |
| Non-Appropriated S/F | | 1.0 | 1.0 | **1.0** | 1,623.8 | | | |
| | 129.0 | 133.0 | 138.0 | **135.0** | 10,283.0 | 8,632.1 | 9,536.8 | **9,258.8** |
| **Family Court** | | | | | | | | |
| General Funds | 269.0 | 272.3 | 288.3 | **278.3** | 17,795.2 | 18,044.3 | 19,853.8 | **19,398.2** |
| Appropriated S/F | 64.0 | 63.7 | 63.7 | **63.7** | 3,529.2 | 3,845.2 | 4,052.3 | **3,945.2** |
| Non-Appropriated S/F | 1.0 | | | | 1,278.7 | 46.2 | 246.9 | **246.9** |
| | 334.0 | 336.0 | 352.0 | **342.0** | 22,603.1 | 21,935.7 | 24,153.0 | **23,590.3** |
| **Justices of the Peace Courts** | | | | | | | | |
| General Funds | 246.5 | 246.5 | 250.5 | **248.5** | 16,307.1 | 16,036.8 | 17,385.2 | **17,139.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 3,426.6 | | | |
| | 246.5 | 246.5 | 250.5 | **248.5** | 19,733.7 | 16,036.8 | 17,385.2 | **17,139.4** |
| **Administrative Office of the Courts** | | | | | | | | |
| General Funds | 81.5 | 81.5 | 81.5 | **80.5** | 14,469.8 | 12,677.9 | 13,318.1 | **13,067.5** |
| Appropriated S/F | | | | | | 33.4 | 33.4 | **33.4** |
| Non-Appropriated S/F | | | | | 798.9 | | | |
| | 81.5 | 81.5 | 81.5 | **80.5** | 15,268.7 | 12,711.3 | 13,351.5 | **13,100.9** |
| **AOC - Non-Judicial Services** | | | | | | | | |
| General Funds | 29.0 | 29.0 | 30.5 | **29.0** | 1,875.1 | 2,135.2 | 2,512.4 | **2,305.5** |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | **8.0** | 2,515.2 | 3,104.9 | 3,104.9 | **3,104.9** |
| Non-Appropriated S/F | | | | | 279.8 | 100.0 | 100.0 | **100.0** |
| | 37.0 | 37.0 | 38.5 | **37.0** | 4,670.1 | 5,340.1 | 5,717.3 | **5,510.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,096.5 | 1,108.8 | 1,161.3 | **1,123.8** | 84,956.0 | 83,561.0 | 91,403.8 | **89,074.4** |
| Appropriated S/F | 97.0 | 98.7 | 98.7 | **98.7** | 7,645.2 | 9,323.9 | 9,839.3 | **9,587.8** |
| Non-Appropriated S/F | 14.3 | 12.3 | 12.3 | **12.3** | 9,076.4 | 1,262.2 | 1,495.9 | **1,495.9** |
| | 1,207.8 | 1,219.8 | 1,272.3 | **1,234.8** | 101,677.6 | 94,147.1 | 102,739.0 | **100,158.1** |

| 02-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 | | | | | -0.3 | 2,605.0 | | |
| Special Funds | | | | | | | | |
| SUBTOTAL | | | | | -0.3 | 2,605.0 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 84,955.7 | 86,166.0 | 91,403.8 | **89,074.4** |
| Special Funds | | | | | 16,721.6 | 10,586.1 | 11,335.2 | **11,083.7** |
| TOTAL | | | | | 101,677.3 | 96,752.1 | 102,739.0 | **100,158.1** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 84,955.7 | 86,166.0 | 91,403.8 | **89,074.4** |
| Special Funds | | | | | 16,721.6 | 10,586.1 | 11,335.2 | **11,083.7** |
| GRAND TOTAL | | | | | 101,677.3 | 96,752.1 | 102,739.0 | **100,158.1** |
| | ( Reverted ) | | | | 37.4 | | | |
| | ( Encumbered ) | | | | 1,174.7 | | | |
| | ( Continuing ) | | | | 1,430.3 | | | |

**JUDICIAL**
**SUPREME COURT**
**APPROPRIATION UNIT SUMMARY**

| 02-01-00 | 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** |
| **Supreme Court** | | | | | | | | |
| General Funds | 27.0 | 27.0 | 28.0 | **27.0** | 3,031.3 | 3,014.2 | 3,250.3 | **3,195.1** |
| Appropriated S/F | | | | | 46.0 | 149.4 | 149.4 | **149.4** |
| Non-Appropriated S/F | | | | | 215.6 | | 55.9 | **55.9** |
| | 27.0 | 27.0 | 28.0 | **27.0** | 3,292.9 | 3,163.6 | 3,455.6 | **3,400.4** |
| **Reg- Arms of the Court** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | **11.3** | 1,222.1 | 1,093.1 | 1,093.1 | **1,093.1** |
| | 11.3 | 11.3 | 11.3 | **11.3** | 1,222.1 | 1,093.1 | 1,093.1 | **1,093.1** |
| **TOTAL** | | | | | | | | |
| General Funds | 27.0 | 27.0 | 28.0 | **27.0** | 3,031.3 | 3,014.2 | 3,250.3 | **3,195.1** |
| Appropriated S/F | | | | | 46.0 | 149.4 | 149.4 | **149.4** |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | **11.3** | 1,437.7 | 1,093.1 | 1,149.0 | **1,149.0** |
| | 38.3 | 38.3 | 39.3 | **38.3** | 4,515.0 | 4,256.7 | 4,548.7 | **4,493.5** |

**JUDICIAL**
**SUPREME COURT**
**SUPREME COURT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 02-01-10 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 | 2,817.6 | 2,781.1 | 3,008.1 | 2,952.2 | | | | **2,952.2** |
| Appropriated S/F | | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| Non-Appropriated S/F | | | 55.9 | | | | 55.9 | **55.9** |
| | 2,817.6 | 2,790.6 | 3,073.5 | 2,961.7 | | | 55.9 | **3,017.6** |
| **Travel** | | | | | | | | |
| General Funds | 23.4 | 13.4 | 16.8 | 16.8 | | | | **16.8** |
| Appropriated S/F | 3.1 | 6.8 | 6.8 | 6.8 | | | | **6.8** |
| Non-Appropriated S/F | 6.3 | | | | | | | |
| | 32.8 | 20.2 | 23.6 | 23.6 | | | | **23.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 158.5 | 160.1 | 165.8 | 160.7 | 5.7 | | | **166.4** |
| Appropriated S/F | 39.6 | 121.4 | 121.4 | 121.4 | | | | **121.4** |
| Non-Appropriated S/F | 136.1 | | | | | | | |
| | 334.2 | 281.5 | 287.2 | 282.1 | 5.7 | | | **287.8** |
| **Energy** | | | | | | | | |
| General Funds | 5.1 | 8.5 | 8.5 | 8.6 | | | | **8.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.1 | 8.5 | 8.5 | 8.6 | | | | **8.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 25.7 | 38.1 | 38.1 | 38.1 | | | | **38.1** |
| Appropriated S/F | 3.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | 3.5 | | | | | | | |
| | 32.5 | 43.1 | 43.1 | 43.1 | | | | **43.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 6.7 | 6.7 | 6.7 | | | | **6.7** |
| Non-Appropriated S/F | 10.1 | | | | | | | |
| | 10.1 | 6.7 | 6.7 | 6.7 | | | | **6.7** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 59.6 | | | | | | | |
| | 59.6 | | | | | | | |
| **Court on the Judiciary** | | | | | | | | |
| General Funds | 1.0 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 3,031.3 | 3,014.2 | 3,250.3 | 3,189.4 | 5.7 | | | **3,195.1** |
| Appropriated S/F | 46.0 | 149.4 | 149.4 | 149.4 | | | | **149.4** |
| Non-Appropriated S/F | 215.6 | | 55.9 | | | | 55.9 | **55.9** |
| | 3,292.9 | 3,163.6 | 3,455.6 | 3,338.8 | 5.7 | | 55.9 | **3,400.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 70.3 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Appropriated S/F | 69.7 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | 387.4 | 720.0 | 720.0 | 720.0 | | | | **720.0** |
| | 527.4 | 830.0 | 830.0 | 830.0 | | | | **830.0** |

**JUDICIAL**
**SUPREME COURT**
**SUPREME COURT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 02-01-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 27.0 | 27.0 | 28.0 | 27.0 | | | | **27.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 27.0 | 27.0 | 28.0 | 27.0 | | | | **27.0** |

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

*Recommend inflation and volume adjustment of $5.7 in Contractual Services for increased lease costs.

*Do not recommend enhancements of $55.9 in Personnel Costs and 1.0 FTE.

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

| 02-01-40 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 | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 786.9 | 904.1 | 904.1 | 904.1 | | | | **904.1** |
| | 786.9 | 904.1 | 904.1 | 904.1 | | | | **904.1** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.4 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 3.4 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 100.9 | 132.0 | 132.0 | 132.0 | | | | **132.0** |
| | 100.9 | 132.0 | 132.0 | 132.0 | | | | **132.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 25.3 | 54.0 | 54.0 | 54.0 | | | | **54.0** |
| | 25.3 | 54.0 | 54.0 | 54.0 | | | | **54.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.4 | | | | | | | |
| | 5.4 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 300.2 | | | | | | | |
| | 300.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,222.1 | 1,093.1 | 1,093.1 | 1,093.1 | | | | **1,093.1** |
| | 1,222.1 | 1,093.1 | 1,093.1 | 1,093.1 | | | | **1,093.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,449.5 | 1,243.0 | 1,243.0 | 1,243.0 | | | | **1,243.0** |
| | 1,449.5 | 1,243.0 | 1,243.0 | 1,243.0 | | | | **1,243.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | 11.3 | | | | **11.3** |
| | 11.3 | 11.3 | 11.3 | 11.3 | | | | **11.3** |

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

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

**JUDICIAL**
**COURT OF CHANCERY**
**COURT OF CHANCERY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 02-02-10<br>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 | 2,833.7 | 2,794.1 | 2,970.2 | 2,970.2 | | | | **2,970.2** |
| Appropriated S/F | 706.9 | 907.4 | 1,144.2 | 925.3 | 140.0 | | | **1,065.3** |
| Non-Appropriated S/F | 17.6 | | | | | | | |
| | 3,558.2 | 3,701.5 | 4,114.4 | 3,895.5 | 140.0 | | | **4,035.5** |
| **Travel** | | | | | | | | |
| General Funds | 12.6 | 13.0 | 16.2 | 16.2 | | | | **16.2** |
| Appropriated S/F | 5.8 | 5.5 | 5.5 | 5.5 | | | | **5.5** |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | 20.4 | 18.5 | 21.7 | 21.7 | | | | **21.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 53.4 | 55.7 | 70.5 | 56.1 | 10.5 | | | **66.6** |
| Appropriated S/F | 595.2 | 985.8 | 1,041.8 | 985.8 | 6.0 | | | **991.8** |
| Non-Appropriated S/F | 12.1 | | | | | | | |
| | 660.7 | 1,041.5 | 1,112.3 | 1,041.9 | 16.5 | | | **1,058.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 29.0 | 26.0 | 26.0 | 26.0 | | | | **26.0** |
| Appropriated S/F | 27.3 | 37.5 | 37.5 | 37.5 | | | | **37.5** |
| Non-Appropriated S/F | 4.7 | | | | | | | |
| | 61.0 | 63.5 | 63.5 | 63.5 | | | | **63.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | 7.5 | | | | | |
| Appropriated S/F | 26.1 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 26.1 | 35.0 | 42.5 | 35.0 | | | | **35.0** |
| **One-Time** | | | | | | | | |
| General Funds | 7.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.9 | | | | | | | |
| **COTS Support** | | | | | | | | |
| General Funds | 4.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.1 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 2,940.7 | 2,888.8 | 3,090.4 | 3,068.5 | 10.5 | | | **3,079.0** |
| Appropriated S/F | 1,361.3 | 1,971.2 | 2,264.0 | 1,989.1 | 146.0 | | | **2,135.1** |
| Non-Appropriated S/F | 36.4 | | | | | | | |
| | 4,338.4 | 4,860.0 | 5,354.4 | 5,057.6 | 156.5 | | | **5,214.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 67.5 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Appropriated S/F | 1,770.2 | 2,250.0 | 2,264.0 | 2,264.0 | | | | **2,264.0** |
| Non-Appropriated S/F | 785.7 | 276.0 | 276.0 | 276.0 | | | | **276.0** |
| | 2,623.4 | 2,676.0 | 2,690.0 | 2,690.0 | | | | **2,690.0** |

**JUDICIAL**
**COURT OF CHANCERY**
**COURT OF CHANCERY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 02-02-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 29.0 | 29.0 | 29.0 | 29.0 | | | | **29.0** |
| Appropriated S/F | 21.0 | 23.0 | 23.0 | 23.0 | | | | **23.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 52.0 | 52.0 | 52.0 | | | | **52.0** |

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

*Base adjustments include $17.9 ASF in Personnel Costs for 2.0 position annualizations.

*Recommend inflation and volume adjustments of $140.0 ASF in Personnel Costs to reflect projected expenditures, and $10.5 and $6.0 ASF in Contractual Services to cover increased operational costs. Do not recommend additional inflation and volume adjustments of $78.9 ASF in Personnel Costs, $4.3 in Contractual Services and $7.5 in Capital Outlay.

*Do not recommend one-time funding of $50.0 ASF in Contractual Services.

**JUDICIAL**
**SUPERIOR COURT**
**SUPERIOR COURT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 02-03-10 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 | 18,712.3 | 18,928.1 | 21,105.4 | 20,172.6 | | | 234.2 | **20,406.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 133.9 | 22.9 | | | | | | |
| | 18,846.2 | 18,951.0 | 21,105.4 | 20,172.6 | | | 234.2 | **20,406.8** |
| **Travel** | | | | | | | | |
| General Funds | 53.8 | 53.8 | 69.6 | 62.1 | | | 2.7 | **64.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.9 | | | | | | | |
| | 55.7 | 53.8 | 69.6 | 62.1 | | | 2.7 | **64.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 977.8 | 373.7 | 381.7 | 374.5 | 2.0 | | 2.2 | **378.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 36.6 | | | | | | | |
| | 1,014.4 | 373.7 | 381.7 | 374.5 | 2.0 | | 2.2 | **378.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 217.9 | 235.1 | 247.6 | 235.1 | | | 4.5 | **239.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.6 | | | | | | | |
| | 219.5 | 235.1 | 247.6 | 235.1 | | | 4.5 | **239.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 71.7 | 56.0 | 56.0 | 56.0 | | | | **56.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 20.5 | | | | | | | |
| | 92.2 | 56.0 | 56.0 | 56.0 | | | | **56.0** |
| **One-Time** | | | | | | | | |
| General Funds | 14.0 | | 127.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.0 | | 127.0 | | | | | |
| **COTS Support** | | | | | | | | |
| General Funds | 23.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23.6 | | | | | | | |
| **Jury Expenses** | | | | | | | | |
| General Funds | | 704.8 | 704.8 | 704.8 | | | | **704.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 704.8 | 704.8 | 704.8 | | | | **704.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 20,071.1 | 20,351.5 | 22,692.1 | 21,605.1 | 2.0 | | 243.6 | **21,850.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 194.5 | 22.9 | | | | | | |
| | 20,265.6 | 20,374.4 | 22,692.1 | 21,605.1 | 2.0 | | 243.6 | **21,850.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 3,753.9 | 3,582.8 | 3,582.8 | 3,582.8 | | | | **3,582.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 241.4 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| | 3,995.3 | 3,652.8 | 3,652.8 | 3,652.8 | | | | **3,652.8** |

**JUDICIAL**
**SUPERIOR COURT**
**SUPERIOR COURT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 02-03-10<br>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 | 289.5 | 295.5 | 320.5 | 295.5 | | | 6.0 | **301.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | 291.5 | 295.5 | 320.5 | 295.5 | | | 6.0 | **301.5** |

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

*Base adjustments include $48.5 in Personnel Costs for 4.0 position annualizations.

*Recommend inflation and volume adjustment of $2.0 in Contractual Services to cover archive storage costs.

*Recommend enhancements of $234.2 in Personnel Costs and 6.0 FTEs (Judge, Judicial Secretary, Court Reporter, Investigative Services Officer, and 2.0 Judicial Case Manager), $2.7 in Travel, $2.2 in Contractual Services, and $4.5 in Supplies and Materials to handle increased caseloads. Do not recommend additional enhancements of $698.6 in Personnel Costs and 19.0 FTEs, $4.8 in Travel, $3.8 in Contractual Services, and $8.0 in Supplies and Materials.

*Recommend one-time funding of $45.7 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of $81.3 in One-Time.

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

| 02-06-10 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 | 8,161.8 | 8,088.7 | 8,944.8 | 8,639.8 | | 32.9 | 33.5 | **8,706.2** |
| Appropriated S/F | 193.3 | 215.8 | 231.3 | 215.8 | | | | **215.8** |
| Non-Appropriated S/F | 39.1 | | | | | | | |
| | 8,394.2 | 8,304.5 | 9,176.1 | 8,855.6 | | 32.9 | 33.5 | **8,922.0** |
| **Travel** | | | | | | | | |
| General Funds | 20.3 | 11.2 | 20.0 | 14.6 | | | 0.1 | **14.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.5 | | | | | | | |
| | 20.8 | 11.2 | 20.0 | 14.6 | | | 0.1 | **14.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 172.0 | 204.6 | 216.4 | 205.1 | 4.0 | | 0.9 | **210.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 74.0 | | | | | | | |
| | 246.0 | 204.6 | 216.4 | 205.1 | 4.0 | | 0.9 | **210.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 86.8 | 93.2 | 94.4 | 93.2 | | | 0.3 | **93.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.5 | | | | | | | |
| | 93.3 | 93.2 | 94.4 | 93.2 | | | 0.3 | **93.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 6.7 | 14.6 | 25.9 | 14.6 | | | | **14.6** |
| Appropriated S/F | 0.2 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | 1.3 | | | | | | | |
| | 8.2 | 18.6 | 29.9 | 18.6 | | | | **18.6** |
| **One-Time** | | | | | | | | |
| General Funds | 0.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.6 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,502.4 | | | | | | | |
| | 1,502.4 | | | | | | | |
| **COTS Support** | | | | | | | | |
| General Funds | 17.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17.5 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 8,465.7 | 8,412.3 | 9,301.5 | 8,967.3 | 4.0 | 32.9 | 34.8 | **9,039.0** |
| Appropriated S/F | 193.5 | 219.8 | 235.3 | 219.8 | | | | **219.8** |
| Non-Appropriated S/F | 1,623.8 | | | | | | | |
| | 10,283.0 | 8,632.1 | 9,536.8 | 9,187.1 | 4.0 | 32.9 | 34.8 | **9,258.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 3,599.1 | 4,565.7 | 4,565.7 | 4,565.7 | | | | **4,565.7** |
| Appropriated S/F | 243.5 | 409.4 | 409.4 | 409.4 | | | | **409.4** |
| Non-Appropriated S/F | 1,633.4 | 1,560.0 | 1,560.0 | 1,560.0 | | | | **1,560.0** |
| | 5,476.0 | 6,535.1 | 6,535.1 | 6,535.1 | | | | **6,535.1** |

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

| 02-06-10<br>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 | 125.0 | 128.0 | 133.0 | 128.0 | | 1.0 | 1.0 | **130.0** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 129.0 | 133.0 | 138.0 | 133.0 | | 1.0 | 1.0 | **135.0** |

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

*Base adjustments include $32.7 in Personnel Costs for 3.0 position annualizations.

*Recommend inflation and volume adjustment of $4.0 in Contractual Services to cover archive storage costs. Do not recommend additional inflation and volume adjustments of $15.5 ASF in Personnel Costs, $5.0 in Travel and $4.1 in Contractual Services.

*Recommend structural change of $32.9 in Personnel Costs and 1.0 FTE Operations Support Specialist to reallocate from Administrative Office of the Courts-Court Services, Office of the State Court Administrator (02-17-01).

*Recommend enhancements of $33.5 in Personnel Costs and 1.0 FTE Electronic Court Reporter, $0.1 in Travel, $0.9 in Contractual Services, and $0.3 in Supplies and Materials to handle increased caseloads. Do not recommend additional enhancements of $238.6 in Personnel Costs and 3.0 FTEs, $0.3 in Travel, $2.8 in Contractual Services, and $0.9 in Supplies and Materials.

*Recommend one-time funding of $2.8 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of $8.5 in Capital Outlay.

**JUDICIAL**
**FAMILY COURT**
**FAMILY COURT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 02-08-10 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 | 17,141.7 | 17,437.2 | 19,132.3 | 18,556.6 | | | 215.4 | **18,772.0** |
| Appropriated S/F | 3,138.5 | 3,391.9 | 3,599.0 | 3,391.9 | 100.0 | | | **3,491.9** |
| Non-Appropriated S/F | | 41.3 | 41.3 | 41.3 | | | | **41.3** |
| | 20,280.2 | 20,870.4 | 22,772.6 | 21,989.8 | 100.0 | | 215.4 | **22,305.2** |
| **Travel** | | | | | | | | |
| General Funds | 48.3 | 30.7 | 39.4 | 37.8 | | | 0.6 | **38.4** |
| Appropriated S/F | 11.8 | 12.3 | 12.3 | 12.3 | | | | **12.3** |
| Non-Appropriated S/F | 21.2 | | 18.0 | 18.0 | | | | **18.0** |
| | 81.3 | 43.0 | 69.7 | 68.1 | | | 0.6 | **68.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 381.1 | 445.3 | 470.2 | 446.0 | 5.0 | | 2.6 | **453.6** |
| Appropriated S/F | 149.6 | 217.5 | 217.5 | 217.5 | | | | **217.5** |
| Non-Appropriated S/F | 891.0 | 4.9 | 182.9 | 182.9 | | | | **182.9** |
| | 1,421.7 | 667.7 | 870.6 | 846.4 | 5.0 | | 2.6 | **854.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 152.4 | 131.1 | 179.2 | 131.1 | | | 3.1 | **134.2** |
| Appropriated S/F | 57.3 | 62.2 | 62.2 | 62.2 | | | | **62.2** |
| Non-Appropriated S/F | 9.5 | | 4.7 | 4.7 | | | | **4.7** |
| | 219.2 | 193.3 | 246.1 | 198.0 | | | 3.1 | **201.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 58.7 | 48.0 | 48.0 | 48.0 | | | | **48.0** |
| Non-Appropriated S/F | 50.5 | | | | | | | |
| | 109.2 | 48.0 | 48.0 | 48.0 | | | | **48.0** |
| **One-Time** | | | | | | | | |
| General Funds | 45.1 | | 32.7 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 45.1 | | 32.7 | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 306.5 | | | | | | | |
| | 306.5 | | | | | | | |
| **COTS Support** | | | | | | | | |
| General Funds | 26.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 26.6 | | | | | | | |
| **Child Protection Registry Appeals** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 113.3 | 113.3 | 113.3 | 113.3 | | | | **113.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 113.3 | 113.3 | 113.3 | 113.3 | | | | **113.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 17,795.2 | 18,044.3 | 19,853.8 | 19,171.5 | 5.0 | | 221.7 | **19,398.2** |
| Appropriated S/F | 3,529.2 | 3,845.2 | 4,052.3 | 3,845.2 | 100.0 | | | **3,945.2** |
| Non-Appropriated S/F | 1,278.7 | 46.2 | 246.9 | 246.9 | | | | **246.9** |
| | 22,603.1 | 21,935.7 | 24,153.0 | 23,263.6 | 105.0 | | 221.7 | **23,590.3** |

**JUDICIAL**
**FAMILY COURT**
**FAMILY COURT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 02-08-10<br>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 | 544.7 | 829.8 | 839.3 | 839.3 | | | | **839.3** |
| Appropriated S/F | 4,995.3 | 3,875.3 | 4,052.5 | 4,052.5 | | | | **4,052.5** |
| Non-Appropriated S/F | 1,615.1 | 1,444.3 | 1,384.3 | 1,384.3 | | | | **1,384.3** |
| | 7,155.1 | 6,149.4 | 6,276.1 | 6,276.1 | | | | **6,276.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 269.0 | 272.3 | 288.3 | 272.3 | | | 6.0 | **278.3** |
| Appropriated S/F | 64.0 | 63.7 | 63.7 | 63.7 | | | | **63.7** |
| Non-Appropriated S/F | 1.0 | | | | | | | |
| | 334.0 | 336.0 | 352.0 | 336.0 | | | 6.0 | **342.0** |

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

*Base adjustments include $28.8 in Personnel Costs for 3.0 position annualizations.

*Recommend inflation and volume adjustments of $100.0 ASF in Personnel Costs to reflect projected expenditures and $5.0 in Contractual Services for costs related to archive storage. Do not recommend additional inflation and volume adjustments of $107.1 ASF in Personnel Costs and $13.0 in Contractual Services.

*Recommend enhancements of $215.4 in Personnel Costs and 6.0 FTEs Electronic Court Reporter, $0.6 in Travel, $2.6 in Contractual Services, and $3.1 in Supplies and Materials to handle increased caseloads. Do not recommend additional enhancements of $360.3 in Personnel Costs and 10.0 FTEs, $1.0 in Travel, $4.3 in Contractual Services, and $5.1 in Supplies and Materials.

*Recommend one-time funding of $27.3 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of $24.9 in Supplies and Materials and $20.4 in One-Time.

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

| 02-13-10 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 | 14,411.8 | 14,115.6 | 15,245.9 | 15,004.1 | | | 60.5 | **15,064.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14,411.8 | 14,115.6 | 15,245.9 | 15,004.1 | | | 60.5 | **15,064.6** |
| **Travel** | | | | | | | | |
| General Funds | 11.1 | 9.4 | 12.3 | 12.3 | | | | **12.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.1 | 9.4 | 12.3 | 12.3 | | | | **12.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,298.0 | 1,373.0 | 1,533.7 | 1,384.6 | | | 135.0 | **1,519.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,298.0 | 1,373.0 | 1,533.7 | 1,384.6 | | | 135.0 | **1,519.6** |
| **Energy** | | | | | | | | |
| General Funds | 81.8 | 80.5 | 117.6 | 118.1 | | | | **118.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 81.8 | 80.5 | 117.6 | 118.1 | | | | **118.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 140.7 | 131.2 | 132.9 | 131.2 | | | | **131.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 140.7 | 131.2 | 132.9 | 131.2 | | | | **131.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 7.3 | 12.5 | 28.2 | 12.5 | | | | **12.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.3 | 12.5 | 28.2 | 12.5 | | | | **12.5** |
| **Debt Service** | | | | | | | | |
| General Funds | 327.8 | 314.6 | 314.6 | 281.1 | | | | **281.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 327.8 | 314.6 | 314.6 | 281.1 | | | | **281.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,426.6 | | | | | | | |
| | 3,426.6 | | | | | | | |
| **COTS Support** | | | | | | | | |
| General Funds | 28.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.6 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 16,307.1 | 16,036.8 | 17,385.2 | 16,943.9 | | | 195.5 | **17,139.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,426.6 | | | | | | | |
| | 19,733.7 | 16,036.8 | 17,385.2 | 16,943.9 | | | 195.5 | **17,139.4** |

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

| 02-13-10<br>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 | 4,581.3 | 4,341.0 | 4,341.0 | 4,341.0 | | | | **4,341.0** |
| Appropriated S/F | 142.6 | 3,277.0 | 3,277.0 | 3,277.0 | | | | **3,277.0** |
| Non-Appropriated S/F | 3,344.7 | 3,500.0 | 3,500.0 | 3,500.0 | | | | **3,500.0** |
| | 8,068.6 | 11,118.0 | 11,118.0 | 11,118.0 | | | | **11,118.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 246.5 | 246.5 | 250.5 | 246.5 | | | 2.0 | **248.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 246.5 | 246.5 | 250.5 | 246.5 | | | 2.0 | **248.5** |

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

*Do not recommend inflation and volume adjustments of $87.4 in Personnel Costs and $19.7 in Contractual Services.

*Recommend enhancements of $60.5 in Personnel Costs and 2.0 FTEs Judicial Case Processor to support shift coverage in courts and $135.0 in Contractual Services for increased lease costs. Do not recommend additional enhancements of $93.9 in Personnel Costs and 2.0 FTEs, $6.0 in Contractual Services and $1.7 in Supplies and Materials.

*Recommend one-time funding of $15.7 in the Office of Management and Budget's contingency for costs related to the enhancement of Truancy Court.

**JUDICIAL**
**ADMINISTRATIVE OFFICE OF THE COURTS**
**APPROPRIATION UNIT SUMMARY**

| 02-17-00 | 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** |
| **Office of State Court Administrator** | | | | | | | | |
| General Funds | 36.0 | 35.0 | 34.0 | **34.0** | 10,286.5 | 7,618.4 | 7,717.7 | **7,718.5** |
| Appropriated S/F | | | | | | 33.4 | 33.4 | **33.4** |
| Non-Appropriated S/F | | | | | 426.3 | | | |
| | 36.0 | 35.0 | 34.0 | **34.0** | 10,712.8 | 7,651.8 | 7,751.1 | **7,751.9** |
| **Office of State Court Collections Enforc** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | **8.0** | 516.4 | 523.7 | 575.5 | **575.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 372.6 | | | |
| | 8.0 | 8.0 | 8.0 | **8.0** | 889.0 | 523.7 | 575.5 | **575.5** |
| **Judicial Information Center** | | | | | | | | |
| General Funds | 34.0 | 35.0 | 36.0 | **35.0** | 3,197.0 | 4,058.3 | 4,536.4 | **4,285.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.0 | 35.0 | 36.0 | **35.0** | 3,197.0 | 4,058.3 | 4,536.4 | **4,285.0** |
| **Law Libraries** | | | | | | | | |
| General Funds | 3.5 | 3.5 | 3.5 | **3.5** | 469.9 | 477.5 | 488.5 | **488.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.5 | 3.5 | 3.5 | **3.5** | 469.9 | 477.5 | 488.5 | **488.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 81.5 | 81.5 | 81.5 | **80.5** | 14,469.8 | 12,677.9 | 13,318.1 | **13,067.5** |
| Appropriated S/F | | | | | | 33.4 | 33.4 | **33.4** |
| Non-Appropriated S/F | | | | | 798.9 | | | |
| | 81.5 | 81.5 | 81.5 | **80.5** | 15,268.7 | 12,711.3 | 13,351.5 | **13,100.9** |

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

| 02-17-01 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 | 2,279.9 | 2,296.0 | 2,408.2 | 2,441.1 | | -32.9 | | **2,408.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 71.4 | | | | | | | |
| | 2,351.3 | 2,296.0 | 2,408.2 | 2,441.1 | | -32.9 | | **2,408.2** |
| **Travel** | | | | | | | | |
| General Funds | 18.1 | 16.1 | 19.2 | 19.2 | | | | **19.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 18.2 | 16.1 | 19.2 | 19.2 | | | | **19.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 407.5 | 533.9 | 517.9 | 534.7 | | -16.0 | | **518.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 354.8 | | | | | | | |
| | 762.3 | 533.9 | 517.9 | 534.7 | | -16.0 | | **518.7** |
| **Energy** | | | | | | | | |
| General Funds | 0.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.6 | | | | | | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 57.7 | 97.0 | 97.0 | 97.0 | | | | **97.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 57.7 | 97.0 | 97.0 | 97.0 | | | | **97.0** |
| **Other Items** | | | | | | | | |
| General Funds | 3,581.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,581.5 | | | | | | | |
| **Retired Judges** | | | | | | | | |
| General Funds | 57.3 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 57.3 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| **Continuing Judicial Education** | | | | | | | | |
| General Funds | 38.1 | 58.3 | 58.3 | 58.3 | | | | **58.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 38.1 | 58.3 | 58.3 | 58.3 | | | | **58.3** |
| **Victim Offender Mediation Program** | | | | | | | | |
| General Funds | 424.8 | 424.8 | 424.8 | 424.8 | | | | **424.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 424.8 | 424.8 | 424.8 | 424.8 | | | | **424.8** |
| **Conflict Attorneys** | | | | | | | | |
| General Funds | 1,688.0 | 2,501.4 | 2,351.4 | 2,501.4 | | -150.0 | | **2,351.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,688.0 | 2,501.4 | 2,351.4 | 2,501.4 | | -150.0 | | **2,351.4** |

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

| 02-17-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **CASA Attorneys** | | | | | | | | |
| General Funds | 231.2 | 258.3 | 258.3 | 258.3 | | | | **258.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 231.2 | 258.3 | 258.3 | 258.3 | | | | **258.3** |
| **Family Court Civil Attorney** | | | | | | | | |
| General Funds | 457.4 | 529.0 | 529.0 | 529.0 | | | | **529.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 457.4 | 529.0 | 529.0 | 529.0 | | | | **529.0** |
| **Elder Law Program** | | | | | | | | |
| 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** |
| **Interpreters** | | | | | | | | |
| General Funds | 244.6 | 259.1 | 409.1 | 259.1 | | 150.0 | | **409.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 244.6 | 259.1 | 409.1 | 259.1 | | 150.0 | | **409.1** |
| **Court Appointed Attorneys/Involuntary Co** | | | | | | | | |
| General Funds | 89.7 | 177.6 | 177.6 | 177.6 | | | | **177.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 89.7 | 177.6 | 177.6 | 177.6 | | | | **177.6** |
| **New Castle County Courthouse** | | | | | | | | |
| General Funds | 364.1 | 356.9 | 356.9 | 356.9 | | | | **356.9** |
| Appropriated S/F | | 33.4 | 33.4 | 33.4 | | | | **33.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 364.1 | 390.3 | 390.3 | 390.3 | | | | **390.3** |
| **Computer Training** | | | | | | | | |
| General Funds | 2.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.1 | | | | | | | |
| **COTS Support** | | | | | | | | |
| General Funds | 17.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17.0 | | | | | | | |
| **Kent County Office Space** | | | | | | | | |
| General Funds | 1.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.9 | | | | | | | |
| **DSBF Civil Indigent Legal** | | | | | | | | |
| General Funds | 275.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 275.0 | | | | | | | |

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

| 02-17-01<br>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 | 10,286.5 | 7,618.4 | 7,717.7 | 7,767.4 | | -48.9 | | **7,718.5** |
| Appropriated S/F | | 33.4 | 33.4 | 33.4 | | | | **33.4** |
| Non-Appropriated S/F | 426.3 | | | | | | | |
| | 10,712.8 | 7,651.8 | 7,751.1 | 7,800.8 | | -48.9 | | **7,751.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 24.5 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Non-Appropriated S/F | 1,865.2 | | | | | | | |
| | 1,889.7 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 36.0 | 35.0 | 34.0 | 35.0 | | -1.0 | | **34.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 36.0 | 35.0 | 34.0 | 35.0 | | -1.0 | | **34.0** |

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

*Base adjustments include $11.1 in Personnel Costs for 1.0 position annualization.

*Recommend structural changes of ($32.9) in Personnel Costs and (1.0) FTE Operations Support Specialist to reallocate to Court of Common Pleas (02-06-10); ($16.0) in Contractual Services to reallocate to Office of State Court Collections Enforcement (02-17-03); and ($150.0) in Conflict Attorneys and $150.0 in Interpreters to reflect projected expenditures.

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

| 02-17-03 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 | 441.7 | 437.4 | 465.5 | 465.5 | | | | **465.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 441.7 | 437.4 | 465.5 | 465.5 | | | | **465.5** |
| **Travel** | | | | | | | | |
| General Funds | 2.9 | 2.1 | 2.9 | 2.9 | | | | **2.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.9 | 2.1 | 2.9 | 2.9 | | | | **2.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 52.9 | 64.2 | 83.8 | 64.2 | 3.6 | 16.0 | | **83.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 52.9 | 64.2 | 83.8 | 64.2 | 3.6 | 16.0 | | **83.8** |
| **Energy** | | | | | | | | |
| General Funds | 2.2 | 2.5 | 5.8 | 5.8 | | | | **5.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.2 | 2.5 | 5.8 | 5.8 | | | | **5.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 12.0 | 12.5 | 12.5 | 12.5 | | | | **12.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.0 | 12.5 | 12.5 | 12.5 | | | | **12.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 372.6 | | | | | | | |
| | 372.6 | | | | | | | |
| **Move Setup** | | | | | | | | |
| General Funds | 3.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.4 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 516.4 | 523.7 | 575.5 | 555.9 | 3.6 | 16.0 | | **575.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 372.6 | | | | | | | |
| | 889.0 | 523.7 | 575.5 | 555.9 | 3.6 | 16.0 | | **575.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 100.1 | 110.5 | 110.5 | 110.5 | | | | **110.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 388.9 | 400.0 | 400.0 | 400.0 | | | | **400.0** |
| | 489.0 | 510.5 | 510.5 | 510.5 | | | | **510.5** |

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

| 02-17-03<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

*Recommend inflation and volume adjustment of $3.6 in Contractual Services for increased lease costs.

*Recommend structural change of $16.0 in Contractual Services to reallocate from Office of the State Court Administrator (02-17-01).

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

| 02-17-04 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 | 2,373.1 | 2,566.7 | 2,792.1 | 2,725.1 | | | | **2,725.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,373.1 | 2,566.7 | 2,792.1 | 2,725.1 | | | | **2,725.1** |
| **Travel** | | | | | | | | |
| General Funds | 29.1 | 14.3 | 18.3 | 18.3 | | | | **18.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 29.1 | 14.3 | 18.3 | 18.3 | | | | **18.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 424.2 | 509.0 | 531.2 | 509.1 | 4.0 | 15.2 | | **528.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 424.2 | 509.0 | 531.2 | 509.1 | 4.0 | 15.2 | | **528.3** |
| **Energy** | | | | | | | | |
| General Funds | 12.3 | 15.2 | | 15.2 | | -15.2 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.3 | 15.2 | | 15.2 | | -15.2 | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 42.1 | 32.6 | 32.6 | 32.6 | | | | **32.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 42.1 | 32.6 | 32.6 | 32.6 | | | | **32.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 303.4 | 215.9 | 422.4 | 215.9 | | | 25.0 | **240.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 303.4 | 215.9 | 422.4 | 215.9 | | | 25.0 | **240.9** |
| **Computer Project** | | | | | | | | |
| General Funds | 12.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.8 | | | | | | | |
| **COTS Maintenance Agreements** | | | | | | | | |
| General Funds | | 704.6 | 739.8 | 704.6 | 35.2 | | | **739.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 704.6 | 739.8 | 704.6 | 35.2 | | | **739.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 3,197.0 | 4,058.3 | 4,536.4 | 4,220.8 | 39.2 | | 25.0 | **4,285.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,197.0 | 4,058.3 | 4,536.4 | 4,220.8 | 39.2 | | 25.0 | **4,285.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

| 02-17-04<br>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 | 34.0 | 35.0 | 36.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.0 | 35.0 | 36.0 | 35.0 | | | | **35.0** |

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

*Recommend inflation and volume adjustments of $4.0 in Contractual Services for increased lease costs and $35.2 in COTS Maintenance Agreements for increased annual maintenance costs.

*Recommend structural changes of $15.2 in Contractual Services and ($15.2) in Energy to reflect energy costs built into lease agreement.

*Recommend enhancement of $25.0 in Capital Outlay for technology initiatives. Do not recommend additional enhancements of $67.0 in Personnel Costs and 1.0 FTE, $3.0 in Contractual Services and $175.0 in Capital Outlay.

*Do not recommend one-time funding of $6.5 in Capital Outlay.

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

| 02-17-05<br>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 | 158.1 | 167.3 | 178.3 | 178.3 | | | | **178.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 158.1 | 167.3 | 178.3 | 178.3 | | | | **178.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 37.8 | 55.7 | 65.7 | 55.7 | | 10.0 | | **65.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 37.8 | 55.7 | 65.7 | 55.7 | | 10.0 | | **65.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 264.2 | 254.5 | 244.5 | 254.5 | | -10.0 | | **244.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 264.2 | 254.5 | 244.5 | 254.5 | | -10.0 | | **244.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 9.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.8 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 469.9 | 477.5 | 488.5 | 488.5 | | | | **488.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 469.9 | 477.5 | 488.5 | 488.5 | | | | **488.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 3.5 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.5 | 3.5 | 3.5 | 3.5 | | | | **3.5** |

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

*Recommend structural changes of $10.0 in Contractual Services and ($10.0) in Supplies and Materials to reflect projected expenditures.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY

| 02-18-00 | 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 |
| **Office of the Public Guardian** | | | | | | | | |
| General Funds | 7.5 | 7.5 | 8.0 | **7.5** | 452.2 | 460.8 | 555.1 | **494.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 0.4 | | | |
| | 7.5 | 7.5 | 8.0 | **7.5** | 452.6 | 460.8 | 555.1 | **494.9** |
| **Violent Crimes Comp. Brd.** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | **8.0** | 2,515.2 | 3,104.9 | 3,104.9 | **3,104.9** |
| Non-Appropriated S/F | | | | | 207.9 | | | |
| | 8.0 | 8.0 | 8.0 | **8.0** | 2,723.1 | 3,104.9 | 3,104.9 | **3,104.9** |
| **Child Placement Review Board** | | | | | | | | |
| General Funds | 7.5 | 7.5 | 7.5 | **7.5** | 511.8 | 493.6 | 520.8 | **520.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 71.5 | 100.0 | 100.0 | **100.0** |
| | 7.5 | 7.5 | 7.5 | **7.5** | 583.3 | 593.6 | 620.8 | **620.8** |
| **Educ. Surrogate Parent Prog** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | **1.0** | 89.3 | 79.6 | 101.0 | **101.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | 1.0 | **1.0** | 89.3 | 79.6 | 101.0 | **101.0** |
| **Office of the Child Advocate** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 7.0 | **6.0** | 623.2 | 662.9 | 877.1 | **730.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 7.0 | **6.0** | 623.2 | 662.9 | 877.1 | **730.4** |
| **Ch Death, Nr Death & Still Birth Commiss** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | **6.0** | 195.7 | 382.4 | 402.5 | **402.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 6.0 | **6.0** | 195.7 | 382.4 | 402.5 | **402.5** |
| **Dl Nrsng Hme Rsdnts Qlty Assre Cn** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | **1.0** | 2.9 | 55.9 | 55.9 | **55.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | 1.0 | **1.0** | 2.9 | 55.9 | 55.9 | **55.9** |
| **TOTAL** | | | | | | | | |
| General Funds | 29.0 | 29.0 | 30.5 | **29.0** | 1,875.1 | 2,135.2 | 2,512.4 | **2,305.5** |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | **8.0** | 2,515.2 | 3,104.9 | 3,104.9 | **3,104.9** |
| Non-Appropriated S/F | | | | | 279.8 | 100.0 | 100.0 | **100.0** |
| | 37.0 | 37.0 | 38.5 | **37.0** | 4,670.1 | 5,340.1 | 5,717.3 | **5,510.4** |

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

| 02-18-01 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 | 426.7 | 435.6 | 494.8 | 462.8 | | | | **462.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 426.7 | 435.6 | 494.8 | 462.8 | | | | **462.8** |
| **Travel** | | | | | | | | |
| General Funds | 3.6 | 3.0 | 3.9 | 3.4 | | | 0.5 | **3.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.6 | 3.0 | 3.9 | 3.4 | | | 0.5 | **3.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 17.8 | 16.0 | 33.9 | 16.5 | | | 5.0 | **21.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17.8 | 16.0 | 33.9 | 16.5 | | | 5.0 | **21.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.7 | 3.2 | 3.7 | 3.2 | | | 0.5 | **3.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.7 | 3.2 | 3.7 | 3.2 | | | 0.5 | **3.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | 15.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 15.8 | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | 0.4 | | | | | | | |
| **Special Needs Fund** | | | | | | | | |
| General Funds | 2.4 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.4 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 452.2 | 460.8 | 555.1 | 488.9 | | | 6.0 | **494.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | 452.6 | 460.8 | 555.1 | 488.9 | | | 6.0 | **494.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

| 02-18-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 7.5 | 7.5 | 8.0 | 7.5 | | | | **7.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.5 | 7.5 | 8.0 | 7.5 | | | | **7.5** |

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

*Recommend enhancements of $0.5 in Travel, $5.0 in Contractual Services and $0.5 in Supplies and Materials to cover increased operational costs. Do not recommend additional enhancements of $32.0 in Personnel Costs and 0.5 FTE and $12.9 in Contractual Services.

*Recommend one-time funding of $7.9 in the Office of Management and Budget's contingency for laptops. Do not recommend additional one-time funding of $7.9 in Capital Outlay.

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

| 02-18-02 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 | 451.0 | 465.1 | 465.1 | 465.1 | | | | **465.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 451.0 | 465.1 | 465.1 | 465.1 | | | | **465.1** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 28.1 | 29.0 | 29.0 | 29.0 | | | | **29.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 28.1 | 29.0 | 29.0 | 29.0 | | | | **29.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 68.6 | 93.3 | 93.3 | 93.3 | | | | **93.3** |
| Non-Appropriated S/F | 139.2 | | | | | | | |
| | 207.8 | 93.3 | 93.3 | 93.3 | | | | **93.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.5 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 7.5 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.4 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.4 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 68.7 | | | | | | | |
| | 68.7 | | | | | | | |
| **Violent Crime Grants** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,956.6 | 2,500.0 | 2,500.0 | 2,500.0 | | | | **2,500.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,956.6 | 2,500.0 | 2,500.0 | 2,500.0 | | | | **2,500.0** |
| **Revenue Refund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,515.2 | 3,104.9 | 3,104.9 | 3,104.9 | | | | **3,104.9** |
| Non-Appropriated S/F | 207.9 | | | | | | | |
| | 2,723.1 | 3,104.9 | 3,104.9 | 3,104.9 | | | | **3,104.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | 1,809.8 | 5,720.3 | 5,720.3 | 5,720.3 | | | | **5,720.3** |
| Non-Appropriated S/F | 292.5 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| | 2,102.4 | 5,920.3 | 5,920.3 | 5,920.3 | | | | **5,920.3** |

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

| 02-18-02<br>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 | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

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

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

| 02-18-03 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 | 372.1 | 358.9 | 382.1 | 382.1 | | | | **382.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 372.1 | 358.9 | 382.1 | 382.1 | | | | **382.1** |
| **Travel** | | | | | | | | |
| General Funds | 18.6 | 17.6 | 21.6 | 21.6 | | | | **21.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.6 | 17.6 | 21.6 | 21.6 | | | | **21.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 56.4 | 54.7 | 54.7 | 54.7 | | | | **54.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 56.4 | 54.7 | 54.7 | 54.7 | | | | **54.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 15.4 | 10.8 | 10.8 | 10.8 | | | | **10.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.4 | 10.8 | 10.8 | 10.8 | | | | **10.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1.6 | 1.6 | 1.6 | 1.6 | | | | **1.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.6 | 1.6 | 1.6 | 1.6 | | | | **1.6** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 71.5 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| | 71.5 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Ivy Davis Scholarship Fund** | | | | | | | | |
| General Funds | 47.7 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 47.7 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 511.8 | 493.6 | 520.8 | 520.8 | | | | **520.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 71.5 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| | 583.3 | 593.6 | 620.8 | 620.8 | | | | **620.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 71.5 | 90.0 | 90.0 | 90.0 | | | | **90.0** |
| | 71.5 | 90.0 | 90.0 | 90.0 | | | | **90.0** |

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

| 02-18-03<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 7.5 | 7.5 | 7.5 | 7.5 | | | | **7.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.5 | 7.5 | 7.5 | 7.5 | | | | **7.5** |

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

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

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

| 02-18-04 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 | 78.7 | 69.6 | 90.4 | 74.4 | | | 16.0 | **90.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 78.7 | 69.6 | 90.4 | 74.4 | | | 16.0 | **90.4** |
| **Travel** | | | | | | | | |
| General Funds | 1.7 | 0.8 | 1.4 | 1.4 | | | | **1.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.7 | 0.8 | 1.4 | 1.4 | | | | **1.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 3.9 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.9 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 5.0 | 2.8 | 2.8 | 2.8 | | | | **2.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 2.8 | 2.8 | 2.8 | | | | **2.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 89.3 | 79.6 | 101.0 | 85.0 | | | 16.0 | **101.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 89.3 | 79.6 | 101.0 | 85.0 | | | 16.0 | **101.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |

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

*Recommend enhancement of $16.0 in Personnel Costs to reflect projected expenditures.

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

| 02-18-05 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 | 554.8 | 609.6 | 789.4 | 647.1 | | | | **647.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 554.8 | 609.6 | 789.4 | 647.1 | | | | **647.1** |
| **Travel** | | | | | | | | |
| General Funds | 6.9 | 5.3 | 6.1 | 6.1 | | | | **6.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.9 | 5.3 | 6.1 | 6.1 | | | | **6.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 43.5 | 40.7 | 61.0 | 40.7 | 5.1 | | 13.8 | **59.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 43.5 | 40.7 | 61.0 | 40.7 | 5.1 | | 13.8 | **59.6** |
| **Energy** | | | | | | | | |
| General Funds | | | 6.8 | 10.3 | | | | **10.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 6.8 | 10.3 | | | | **10.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 8.1 | 7.3 | 7.3 | 7.3 | | | | **7.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.1 | 7.3 | 7.3 | 7.3 | | | | **7.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | 6.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 6.5 | | | | | |
| **One-Time** | | | | | | | | |
| General Funds | 9.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.9 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 623.2 | 662.9 | 877.1 | 711.5 | 5.1 | | 13.8 | **730.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 623.2 | 662.9 | 877.1 | 711.5 | 5.1 | | 13.8 | **730.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 1.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | 1.7 | | | | | | | |

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

| 02-18-05<br>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 | 6.0 | 6.0 | 7.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 7.0 | 6.0 | | | | **6.0** |

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

*Recommend inflation and volume adjustment of $5.1 in Contractual Services for increased lease costs. Do not recommend additional inflation and volume adjustment of $37.5 in Personnel Costs.

*Recommend enhancement of $13.8 in Contractual Services to cover increased operational costs. Do not recommend additional enhancements of $104.8 in Personnel Costs and 1.0 FTE, and $1.4 in Contractual Services.

*Do not recommend one-time funding of $6.5 in Capital Outlay.

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

| 02-18-06<br>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 | 160.2 | 306.0 | 325.0 | 325.0 | | | | **325.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 160.2 | 306.0 | 325.0 | 325.0 | | | | **325.0** |
| **Travel** | | | | | | | | |
| General Funds | 2.6 | 6.2 | 7.3 | 7.3 | | | | **7.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.6 | 6.2 | 7.3 | 7.3 | | | | **7.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 18.0 | 63.2 | 63.2 | 63.2 | | | | **63.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 63.2 | 63.2 | 63.2 | | | | **63.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 3.5 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.5 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| **One-Time** | | | | | | | | |
| General Funds | 11.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.4 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 195.7 | 382.4 | 402.5 | 402.5 | | | | **402.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 195.7 | 382.4 | 402.5 | 402.5 | | | | **402.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |

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

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

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

| 02-18-07<br>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 | | 52.9 | 52.9 | 52.9 | | | | **52.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 52.9 | 52.9 | 52.9 | | | | **52.9** |
| **Travel** | | | | | | | | |
| General Funds | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 0.5 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.5 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **One-Time** | | | | | | | | |
| General Funds | 2.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.4 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 2.9 | 55.9 | 55.9 | 55.9 | | | | **55.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.9 | 55.9 | 55.9 | 55.9 | | | | **55.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |

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

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

## EXECUTIVE
## DEPARTMENT SUMMARY

| 10-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 | | | |
| | 25.0 | 25.0 | 25.0 | **25.0** | 3,502.0 | 2,670.4 | 2,830.7 | **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** |
| | 417.3 | 435.3 | 436.3 | **437.3** | 1,280,113.9 | 811,238.9 | 778,975.8 | **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 | | | |
| | 56.0 | 52.0 | 52.0 | **52.0** | 119,914.5 | 10,738.2 | 10,411.3 | **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 | | | |
| | 5.0 | 5.0 | 5.0 | **5.0** | 3,791.4 | 4,399.9 | 4,745.4 | **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** |
| | 39.0 | 39.0 | 42.0 | **39.0** | 7,142.6 | 10,858.4 | 11,247.2 | **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** |
| | 45.0 | 41.0 | 37.0 | **37.0** | 71,470.1 | 84,210.9 | 83,764.5 | **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** |
| | 587.3 | 597.3 | 597.3 | **595.3** | 1,485,934.5 | 924,116.7 | 891,974.9 | **900,988.3** |

## EXECUTIVE
## DEPARTMENT SUMMARY

| 10-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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.

| 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 | 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** |
| **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** | | | | |
| | | 25.0 | 25.0 | **25.0** | | 1,631.2 | 1,656.4 | **1,676.4** |
| **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 | | | |
| | 91.0 | 51.0 | 51.0 | **48.0** | 90,473.2 | 7,556.9 | 7,042.0 | **7,171.8** |
| **Budget Commission** | | | | | | | | |
| General Funds | | | | | 43.5 | 50.0 | 50.0 | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 2.0 | | | |
| | | | | | 45.5 | 50.0 | 50.0 | **50.0** |
| **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** |
| | 8.8 | 8.8 | 8.8 | **8.8** | 771.4 | 807.2 | 825.0 | **815.0** |
| **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 | | | | | | | | |
| | 21.0 | 24.0 | 23.0 | **24.0** | 1,824.3 | 3,436.5 | 3,631.0 | **3,461.4** |
| **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 | | | |
| | | | | | 24,876.0 | 125,333.9 | 70,685.7 | **100,501.8** |
| **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 | | |
| | 32.0 | 58.0 | 59.0 | **60.0** | 2,873.6 | 4,287.0 | 4,452.3 | **4,202.7** |
| **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 | | | |
| | 10.0 | 8.0 | 8.0 | **9.0** | 1,145.3 | 1,222.7 | 1,299.2 | **1,299.5** |

**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** |
| **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 | | | | | | | | |
| | 5.0 | 5.0 | 5.0 | **5.0** | 297.3 | 328.2 | 334.0 | **334.0** |
| **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** |
| | 10.0 | 10.0 | 10.0 | **10.0** | 1,116.0 | 1,229.7 | 1,553.8 | **1,293.1** |
| **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 | | | |
| | 91.0 | 93.0 | 94.0 | **95.0** | 82,146.5 | 39,833.4 | 40,556.7 | **40,360.5** |
| **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** |
| | 417.3 | 435.3 | 436.3 | **437.3** | 1,280,113.9 | 811,238.9 | 778,975.8 | **788,254.0** |

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

| 10-02-02<br>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 | | | | | | | |
| | 4,472.8 | 3,608.0 | 3,467.8 | 3,467.8 | | | | **3,467.8** |
| **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 | | | | | | | | |
| | 18.5 | 32.2 | 32.2 | 32.2 | | | | **32.2** |
| **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 | | | | | | | |
| | 1,074.6 | 197.2 | 197.2 | 198.2 | | -16.3 | 187.3 | **369.2** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | 16.3 | | **16.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | 16.3 | | **16.3** |
| **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 | | | | | | | |
| | 49.1 | 34.6 | 34.6 | 34.6 | | | | **34.6** |
| **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 | | | | | | | |
| | 12.4 | 43.9 | 43.9 | 43.9 | | | | **43.9** |
| **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 | | | | | | | | |
| | 1,563.4 | 1,501.3 | 1,501.3 | 1,442.8 | | | | **1,442.8** |
| **One-Time** | | | | | | | | |
| General Funds | 6.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.5 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 6,083.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,811.4 | | | | | | | |
| | 8,894.4 | | | | | | | |
| **Contractual** | | | | | | | | |
| General Funds | 3.0 | | | | | | | |
| Appropriated S/F | 7.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | | | | | | | |

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

| 10-02-05<br>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 | | | | **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 | | | | **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 | | | | **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 | | | | **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<br>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<br>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** | | | | | | | | |
| 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<br>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** |
| | 573.3 | 602.4 | 612.2 | 612.2 | | | | **612.2** |
| **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** |
| | 3.9 | 4.8 | 4.8 | 4.8 | | | | **4.8** |
| **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** |
| | 128.2 | 129.3 | 127.3 | 127.3 | | | | **127.3** |
| **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** |
| | 9.2 | 6.1 | 6.1 | 6.1 | | | | **6.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 4.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 6.8 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Juvenile YRS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 50.0 | 61.6 | 61.6 | 61.6 | | | | **61.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 61.6 | 61.6 | 61.6 | | | | **61.6** |
| **NASC Conference** | | | | | | | | |
| General Funds | | | 10.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 10.0 | | | | | |
| **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** |
| | 771.4 | 807.2 | 825.0 | 815.0 | | | | **815.0** |
| **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** |
| | 200.7 | 305.1 | 174.9 | 174.9 | | | | **174.9** |

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

| 10-02-08<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>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<br>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 | | | | | | | | |
| | 1,571.3 | 1,770.9 | 1,789.6 | 1,881.2 | | -91.6 | | **1,789.6** |
| **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 | | | | | | | | |
| | 13.0 | 15.3 | 16.1 | 16.1 | | | | **16.1** |
| **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 | | | | | | | | |
| | 178.5 | 439.7 | 594.7 | 440.1 | | | 5.0 | **445.1** |
| **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 | | | | | | | | |
| | 14.5 | 20.1 | 20.1 | 20.1 | | | | **20.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1.0 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| **Development Projects** | | | | | | | | |
| General Funds | | 1,150.0 | 1,150.0 | 1,150.0 | | | | **1,150.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,150.0 | 1,150.0 | 1,150.0 | | | | **1,150.0** |
| **Budget Automation - Operations** | | | | | | | | |
| General Funds | 46.0 | 38.0 | 38.0 | 38.0 | | | | **38.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 46.0 | 38.0 | 38.0 | 38.0 | | | | **38.0** |
| **State Strategic Updates Planning** | | | | | | | | |
| General Funds | | | 20.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 20.0 | | | | | |
| **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 | | | | | | | | |
| | 1,824.3 | 3,436.5 | 3,631.0 | 3,548.0 | | -91.6 | 5.0 | **3,461.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 377.5 | 273.2 | 440.0 | 440.0 | | | | **440.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 377.5 | 273.2 | 440.0 | 440.0 | | | | **440.0** |

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

| 10-02-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **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<br>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 | | | | | | | |
| **Contingengy - Attorney Pay Plan** | | | | | | | | |
| General Funds | | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| **Livable Delaware** | | | | | | | | |
| General Funds | 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<br>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** |
| **Judical 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<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>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 | | | | | |

| 10-02-11<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>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<br>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<br>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 | | | | | | |
| | 2,488.0 | 3,819.6 | 3,337.9 | 3,284.0 | | | 53.9 | **3,337.9** |
| **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 | | | | | | | | |
| | 11.6 | 17.3 | 18.6 | 18.6 | | | | **18.6** |
| **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 | | | | | | |
| | 267.5 | 312.0 | 530.7 | 281.1 | | -9.6 | | **271.5** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | 9.6 | | **9.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | 9.6 | | **9.6** |
| **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 | | | | | | | | |
| | 38.1 | 45.5 | 45.5 | 45.5 | | | | **45.5** |
| **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 | | | | | | |
| | 50.2 | 50.0 | 48.2 | 48.2 | | | | **48.2** |
| **Agency Aide** | | | | | | | | |
| General Funds | | | 428.8 | 54.1 | | 374.7 | | **428.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 428.8 | 54.1 | | 374.7 | | **428.8** |
| **Employee Recognition** | | | | | | | | |
| General Funds | 14.6 | 22.6 | 22.6 | 22.6 | | | | **22.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.6 | 22.6 | 22.6 | 22.6 | | | | **22.6** |
| **School to Work** | | | | | | | | |
| General Funds | 3.6 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.6 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **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 | | | | | | |
| | 2,873.6 | 4,287.0 | 4,452.3 | 3,774.1 | | 374.7 | 53.9 | **4,202.7** |

**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<br>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<br>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<br>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 | | | | | | | |
| | 1,193.0 | | | | | | | |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6,819.5 | | | | | | | |
| | 6,819.5 | | | | | | | |
| **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** |
| | 398,488.0 | 151,000.0 | 151,000.0 | 151,000.0 | | | | **151,000.0** |
| **Flexible Benefits Administration** | | | | | | | | |
| General Funds | | 190.0 | 190.0 | 190.0 | | | | **190.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 190.0 | 190.0 | 190.0 | | | | **190.0** |
| **Blood Bank Membership Dues** | | | | | | | | |
| General Funds | 88.2 | 98.5 | 98.5 | 98.5 | | | | **98.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 88.2 | 98.5 | 98.5 | 98.5 | | | | **98.5** |
| **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** |
| | 406,588.7 | 151,288.5 | 151,288.5 | 151,288.5 | | | | **151,288.5** |
| **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** |
| | 450,005.3 | 190,781.3 | 190,725.0 | 190,725.0 | | | | **190,725.0** |
| **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** |
| | 12.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |

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

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

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

| 10-02-31<br>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 | | | | | | | | |
| | 2,777.0 | 1,978.6 | 21,978.6 | 1,978.6 | | | | **1,978.6** |
| **Self Insurance** | | | | | | | | |
| General Funds | 4,817.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,817.8 | | | | | | | |
| **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 | | | | | | | | |
| | 24,248.7 | 26,451.8 | 28,700.0 | 26,451.8 | 2,248.2 | | | **28,700.0** |
| **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 | | | | | | | | |
| | 31,843.5 | 28,430.4 | 50,678.6 | 28,430.4 | 2,248.2 | | | **30,678.6** |
| **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 | | | | | | | | |
| | 26,974.0 | 24,047.1 | 26,500.0 | 26,500.0 | | | | **26,500.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |

**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<br>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** |
| | 335,768.0 | 258,604.2 | 258,604.2 | 258,604.2 | | | | **258,604.2** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 31.1 | 32.7 | 32.7 | 32.7 | | | | **32.7** |
| Non-Appropriated S/F | 2.2 | | | | | | | |
| | 33.3 | 32.7 | 32.7 | 32.7 | | | | **32.7** |
| **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 | | | | | | | |
| | 1,663.7 | 3,798.3 | 1,688.3 | 1,688.3 | | | | **1,688.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 31.2 | 80.8 | 80.8 | 80.8 | | | | **80.8** |
| Non-Appropriated S/F | 1.6 | | | | | | | |
| | 32.8 | 80.8 | 80.8 | 80.8 | | | | **80.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.4 | 25.5 | 25.5 | 25.5 | | | | **25.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.4 | 25.5 | 25.5 | 25.5 | | | | **25.5** |
| **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** |
| | 277,339.1 | 162,640.0 | 162,590.0 | 162,590.0 | | | | **162,590.0** |
| **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 | | | | | | | | |
| | 3,441.0 | 3,813.3 | 3,913.3 | 3,813.3 | 100.0 | | | **3,913.3** |
| **Pensions - Paraplegic Veterans** | | | | | | | | |
| General Funds | 30.5 | 39.0 | 39.0 | 39.0 | | | | **39.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30.5 | 39.0 | 39.0 | 39.0 | | | | **39.0** |
| **Pension, IMS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 500.0 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 500.0 | | | | | | |
| **Imaging** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 1,400.0 | | | | 1,400.0 | **1,400.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | | 1,400.0 | | | | 1,400.0 | **1,400.0** |

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

| 10-02-32<br>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** |
| | 618,312.8 | 429,533.8 | 428,373.8 | 426,873.8 | 100.0 | | 1,400.0 | **428,373.8** |
| **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** |
| | 615,259.8 | 655,574.9 | 425,574.7 | 425,574.7 | | | | **425,574.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 55.0 | 57.0 | 57.0 | 57.0 | | | | **57.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 55.0 | 57.0 | 57.0 | 57.0 | | | | **57.0** |

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

**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

| 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 |
|---|---|---|---|---|---|---|---|---|

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<br>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 | | | | | | | | |
| | 1,753.1 | 1,562.0 | 1,597.3 | 1,597.3 | | | | **1,597.3** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.8 | 5.3 | 5.3 | 5.3 | | | | **5.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.8 | 5.3 | 5.3 | 5.3 | | | | **5.3** |
| **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 | | | | | | | | |
| | 1,800.7 | 1,482.1 | 1,482.1 | 1,482.1 | | | | **1,482.1** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.1 | 15.6 | 15.6 | 15.6 | | | | **15.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.1 | 15.6 | 15.6 | 15.6 | | | | **15.6** |
| **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 | | | | | | | | |
| | 2,777.3 | 1,897.2 | 1,897.2 | 1,897.2 | | | | **1,897.2** |
| **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 | | | | | | | |
| | 63.4 | 4,565.9 | 47.5 | 4,565.9 | | -4,518.4 | | **47.5** |
| **Cars & Wagons** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4,766.7 | | 4,518.4 | | | 4,518.4 | | **4,518.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 4,766.7 | | 4,518.4 | | | 4,518.4 | | **4,518.4** |
| **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 | | | | | | | |
| | 11,164.1 | 9,528.1 | 9,563.4 | 9,563.4 | | | | **9,563.4** |
| **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 | | | | | | | |
| | 11,452.8 | 9,550.0 | 9,850.0 | 9,850.0 | | | | **9,850.0** |

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

| 10-02-42<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>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<br>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 | | | | | | | | |
| | 261.5 | 254.2 | 260.0 | 260.0 | | | | **260.0** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 22.2 | 40.4 | 40.4 | 40.4 | | | | **40.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 22.2 | 40.4 | 40.4 | 40.4 | | | | **40.4** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.4 | 3.7 | 3.7 | 3.7 | | | | **3.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.4 | 3.7 | 3.7 | 3.7 | | | | **3.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.3 | 8.5 | 8.5 | 8.5 | | | | **8.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.3 | 8.5 | 8.5 | 8.5 | | | | **8.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.9 | 21.1 | 21.1 | 21.1 | | | | **21.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.9 | 21.1 | 21.1 | 21.1 | | | | **21.1** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 297.3 | 328.2 | 334.0 | 334.0 | | | | **334.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 297.3 | 328.2 | 334.0 | 334.0 | | | | **334.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 365.2 | 325.0 | 341.0 | 341.0 | | | | **341.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 365.2 | 325.0 | 341.0 | 341.0 | | | | **341.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |

**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<br>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<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>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** |
| | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |

**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 | | | | | | | | |
| | 5,094.2 | 5,197.7 | 5,919.5 | 5,827.9 | | 91.6 | | **5,919.5** |
| **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 | | | | | | | |
| | 5.2 | 29.9 | 31.4 | 31.4 | | | | **31.4** |
| **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 | | | | | | | |
| | 9,255.7 | 9,218.4 | 10,018.4 | 9,240.5 | | 800.0 | | **10,040.5** |
| **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 | | | | | | | | |
| | 4,759.3 | 6,505.8 | 6,505.8 | 6,564.1 | | | | **6,564.1** |
| **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 | | | | | | | |
| | 870.2 | 2,100.4 | 1,300.4 | 2,100.4 | | -800.0 | | **1,300.4** |
| **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 | | | | | | | |
| | 12,790.4 | 141.4 | 141.4 | 141.4 | | | | **141.4** |
| **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 | | | | | | | | |
| | 17,365.0 | 16,639.8 | 16,639.8 | 16,363.2 | | | | **16,363.2** |
| **One-Time** | | | | | | | | |
| General Funds | 1.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 31,759.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.4 | | | | | | | |
| | 31,777.0 | | | | | | | |
| **State MCI Equip** | | | | | | | | |
| General Funds | 64.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 64.0 | | | | | | | |

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

| 10-02-50<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>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 | 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** |
| **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 | | | |
| | 10.0 | 10.0 | 10.0 | **10.0** | 1,129.6 | 1,243.6 | 1,133.6 | **1,082.9** |
| **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 | | | |
| | 10.0 | 10.0 | 10.0 | **10.0** | 1,922.5 | 2,606.5 | 2,200.0 | **2,200.0** |
| **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 | | | |
| | 36.0 | 32.0 | 32.0 | **32.0** | 116,862.4 | 6,888.1 | 7,077.7 | **6,940.9** |
| **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 | | | |
| | 56.0 | 52.0 | 52.0 | **52.0** | 119,914.5 | 10,738.2 | 10,411.3 | **10,223.8** |

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

| 10-03-01<br>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 | | | | | | | | |
| | 567.4 | 825.9 | 865.8 | 865.8 | | | | **865.8** |
| **Travel** | | | | | | | | |
| General Funds | 34.1 | 23.6 | 23.7 | 23.7 | | | | **23.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.1 | 23.6 | 23.7 | 23.7 | | | | **23.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 166.9 | 151.6 | 151.6 | 152.1 | | -49.5 | | **102.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 166.9 | 151.6 | 151.6 | 152.1 | | -49.5 | | **102.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 15.9 | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.9 | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 16.5 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16.5 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 4.1 | 6.5 | 6.5 | 4.8 | | | | **4.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.1 | 6.5 | 6.5 | 4.8 | | | | **4.8** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 19.5 | | | | | | | |
| | 19.5 | | | | | | | |
| **IT Grants** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 150.0 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 150.0 | | | | | | |
| **Welfare Reform** | | | | | | | | |
| General Funds | 1.7 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.7 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Workplace Literacy** | | | | | | | | |
| General Funds | 3.5 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.5 | 5.0 | 5.0 | 5.0 | | | | **5.0** |

**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 | | | | | | | | |
| | 68.3 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| **Matching Grants and Grants** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 182.4 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 182.4 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| **Kalmar Nyckel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 250.0 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 250.0 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| **National HS Wrestling Tournament** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 45.0 | 45.0 | 45.0 | 45.0 | | | | **45.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 45.0 | 45.0 | 45.0 | 45.0 | | | | **45.0** |
| **Juneteenth** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 15.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Northeast Old Car Rally** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| **Product Development** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 500.0 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 500.0 | | | | | | |
| **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 | | | | | | | |
| | 1,922.5 | 2,606.5 | 2,200.0 | 2,106.5 | 93.5 | | | **2,200.0** |
| **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 | | | | | | | |
| | 2,210.0 | 2,100.0 | 2,200.0 | 2,200.0 | | | | **2,200.0** |

**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 |
|---|---|---|---|---|---|---|---|---|
| **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<br>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 | | | | | | | | |
| | 1,881.7 | 2,393.0 | 2,536.6 | 2,536.6 | | | | **2,536.6** |
| **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 | | | | | | | | |
| | 64.8 | 51.4 | 51.5 | 51.5 | | | | **51.5** |
| **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 | | | | | | | |
| | 5,565.4 | 634.0 | 679.9 | 634.0 | | | | **634.0** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 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 | | | | | | | |
| | 26.0 | 22.9 | 22.9 | 22.9 | | | | **22.9** |
| **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 | | | | | | | |
| | 9,632.8 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **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 | | | | | | | | |
| | 1,467.7 | 1,130.3 | 1,130.3 | 1,039.4 | | | | **1,039.4** |
| **One-Time** | | | | | | | | |
| General Funds | 34.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.0 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 64,923.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 30,520.0 | | | | | | | |
| | 95,443.2 | | | | | | | |
| **Small Business Dev. Center** | | | | | | | | |
| General Funds | 100.0 | 165.0 | 165.0 | 165.0 | | | | **165.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 100.0 | 165.0 | 165.0 | 165.0 | | | | **165.0** |

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 | | | | | | | | |
| | 75.8 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **International Trade** | | | | | | | | |
| General Funds | 217.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 217.1 | | | | | | | |
| **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 | | | | | | | | |
| | 1,347.7 | 1,700.0 | 1,700.0 | 1,700.0 | | | | **1,700.0** |
| **World Trade Center** | | | | | | | | |
| General Funds | 225.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 225.0 | | | | | | | |
| **DEDO Gen Operating** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 281.2 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 281.2 | | | | | | | |
| **Taiwan Trade Office** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 125.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 125.0 | | | | | | | |
| **DE Small Business Dev Ctr** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 375.0 | 400.0 | 400.0 | 400.0 | | | | **400.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 375.0 | 400.0 | 400.0 | 400.0 | | | | **400.0** |
| **DE Business Marketing Pgm** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 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 | | | | | | | |
| | 116,862.4 | 6,888.1 | 7,077.7 | 6,940.9 | | | | **6,940.9** |
| **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** |
| | 52,471.9 | 31,400.0 | 31,400.0 | 31,400.0 | | | | **31,400.0** |

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

| 10-03-03<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>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 | 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** |
| **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 | | | |
| | 5.0 | 5.0 | 5.0 | **5.0** | 2,155.9 | 1,921.9 | 2,017.4 | **2,042.5** |
| **DIMER** | | | | | | | | |
| General Funds | | | | | 1,487.5 | 2,080.0 | 2,180.0 | **2,130.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 1,487.5 | 2,080.0 | 2,180.0 | **2,130.0** |
| **DIDER** | | | | | | | | |
| General Funds | | | | | 148.0 | 398.0 | 548.0 | **548.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 148.0 | 398.0 | 548.0 | **548.0** |
| **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 | | | |
| | 5.0 | 5.0 | 5.0 | **5.0** | 3,791.4 | 4,399.9 | 4,745.4 | **4,720.5** |

EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

| 10-05-01<br>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 | | | | | | | | |
| | 252.8 | 312.7 | 331.9 | 331.9 | | | | **331.9** |
| **Travel** | | | | | | | | |
| General Funds | 10.6 | 20.1 | 21.4 | 21.4 | | | | **21.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.0 | | | | | | | |
| | 14.6 | 20.1 | 21.4 | 21.4 | | | | **21.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 46.5 | 79.5 | 154.5 | 79.6 | | | | **79.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 625.6 | | | | | | | |
| | 672.1 | 79.5 | 154.5 | 79.6 | | | | **79.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 6.8 | 6.5 | 6.5 | 6.5 | | | | **6.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 6.9 | 6.5 | 6.5 | 6.5 | | | | **6.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 7.0 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 21.1 | | | | | | | |
| | 21.1 | | | | | | | |
| **Pilot Projects** | | | | | | | | |
| General Funds | 133.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 133.0 | | | | | | | |
| **Education Programs** | | | | | | | | |
| General Funds | 15.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Program Evaluation** | | | | | | | | |
| General Funds | | 37.5 | 37.5 | 37.5 | | | | **37.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 37.5 | 37.5 | 37.5 | | | | **37.5** |
| **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 | | | | | | | | |
| | 925.9 | 1,150.0 | 1,150.0 | 1,150.0 | | | 100.0 | **1,250.0** |

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

| 10-05-01<br>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 | | | | | | | | |
| | 55.5 | 57.1 | 57.1 | 57.1 | | | | **57.1** |
| **Uninsured Action Plan** | | | | | | | | |
| General Funds | 52.0 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 52.0 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| **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 | | | | | | | |
| | 2,155.9 | 1,921.9 | 2,017.4 | 1,942.5 | | | 100.0 | **2,042.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 778.6 | | | | | | | |
| Non-Appropriated S/F | 839.0 | | | | | | | |
| | 1,617.6 | | | | | | | |
| **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 | | | | | | | | |
| | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |

**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<br>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 | | | | | | | | |
| | 1,487.5 | 2,080.0 | 2,180.0 | 2,080.0 | | | 50.0 | **2,130.0** |
| **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 | | | | | | | | |
| | 1,487.5 | 2,080.0 | 2,180.0 | 2,080.0 | | | 50.0 | **2,130.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Recommend enhancement of $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<br>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 | | | | | | | | |
| | 148.0 | 398.0 | 548.0 | 398.0 | | | 150.0 | **548.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 148.0 | 398.0 | 548.0 | 398.0 | | | 150.0 | **548.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 148.0 | 398.0 | 548.0 | 398.0 | | | 150.0 | **548.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

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

**EXECUTIVE**
**CRIMINAL JUSTICE**
**APPROPRIATION UNIT SUMMARY**

| 10-07-00 | 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** |
| **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** |
| | 27.0 | 27.0 | 27.0 | **27.0** | 5,558.2 | 9,620.0 | 9,778.8 | **9,773.7** |
| **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 | | | |
| | 12.0 | 12.0 | 15.0 | **12.0** | 1,584.4 | 1,238.4 | 1,468.4 | **1,309.5** |
| **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** |
| | 39.0 | 39.0 | 42.0 | **39.0** | 7,142.6 | 10,858.4 | 11,247.2 | **11,083.2** |

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

| 10-07-01<br>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** |
| | 1,214.1 | 1,302.2 | 1,357.2 | 1,357.2 | | | | **1,357.2** |
| **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** |
| | 63.7 | 39.1 | 49.6 | 49.6 | | | | **49.6** |
| **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** |
| | 193.9 | 114.5 | 154.2 | 151.1 | | | | **151.1** |
| **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** |
| | 78.0 | 19.4 | 39.9 | 39.9 | | | | **39.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.9 | 16.1 | 16.1 | 16.1 | | | | **16.1** |
| | 0.9 | 16.1 | 16.1 | 16.1 | | | | **16.1** |
| **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** |
| | 3,627.9 | 7,800.0 | 7,800.0 | 7,800.0 | | | | **7,800.0** |
| **Other Grants** | | | | | | | | |
| General Funds | 148.0 | 117.2 | 117.2 | 117.2 | | | | **117.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 148.0 | 117.2 | 117.2 | 117.2 | | | | **117.2** |
| **SENTAC** | | | | | | | | |
| General Funds | 11.0 | 10.9 | 14.2 | 12.2 | | | | **12.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.0 | 10.9 | 14.2 | 12.2 | | | | **12.2** |
| **Dom. Violence Coord. Council** | | | | | | | | |
| General Funds | 24.8 | 24.6 | 24.6 | 24.6 | | | | **24.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 24.8 | 24.6 | 24.6 | 24.6 | | | | **24.6** |
| **Video Phone Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 195.9 | 176.0 | 205.8 | 181.8 | | | 24.0 | **205.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 195.9 | 176.0 | 205.8 | 181.8 | | | 24.0 | **205.8** |

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

| 10-07-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>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** |
| | 5,558.2 | 9,620.0 | 9,778.8 | 9,749.7 | | | 24.0 | **9,773.7** |
| **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** |
| | 6,678.4 | 9,009.3 | 9,009.3 | 9,041.1 | | | | **9,041.1** |
| **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** |
| | 27.0 | 27.0 | 27.0 | 27.0 | | | | **27.0** |

**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<br>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 | | | | | | | | |
| | 794.5 | 873.8 | 1,076.7 | 928.4 | | | | **928.4** |
| **Travel** | | | | | | | | |
| General Funds | 4.7 | 3.8 | 7.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.7 | 3.8 | 7.0 | 6.0 | | | | **6.0** |
| **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 | | | | | | | |
| | 688.5 | 345.9 | 369.8 | 346.3 | 13.9 | | | **360.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 10.8 | 14.9 | 14.9 | 14.9 | | | | **14.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.8 | 14.9 | 14.9 | 14.9 | | | | **14.9** |
| **One-Time** | | | | | | | | |
| General Funds | 7.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.9 | | | | | | | |
| **Development Fund** | | | | | | | | |
| General Funds | 77.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 77.9 | | | | | | | |
| **UCR Project - Phase 2** | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | | | | | | | |
| **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 | | | | | | | |
| | 1,584.4 | 1,238.4 | 1,468.4 | 1,295.6 | 13.9 | | | **1,309.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 210.7 | | | | | | | |
| | 211.4 | | | | | | | |

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

| 10-07-02<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>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<br>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** |
| | 6,360.3 | 4,100.0 | 4,223.5 | 4,085.2 | 138.3 | | | **4,223.5** |
| **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** |
| | 135.1 | 156.6 | 150.1 | 136.0 | 14.1 | | | **150.1** |
| **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** |
| | 4,172.1 | 3,692.8 | 3,995.3 | 3,386.9 | 608.4 | | | **3,995.3** |
| **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** |
| | 69.7 | 214.9 | 287.3 | 214.9 | 72.4 | | | **287.3** |
| **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** |
| | 323.6 | 310.4 | 366.1 | 304.1 | 62.0 | | | **366.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,862.4 | 399.0 | 285.5 | 285.5 | | | | **285.5** |
| | 1,862.4 | 399.0 | 285.5 | 285.5 | | | | **285.5** |
| **Debt Service** | | | | | | | | |
| General Funds | 61.5 | 67.0 | 67.0 | 133.6 | | | | **133.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 61.5 | 67.0 | 67.0 | 133.6 | | | | **133.6** |
| **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** |
| | 50,434.0 | 39,950.2 | 39,018.3 | 39,018.3 | | | | **39,018.3** |
| **Capital Green** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 204.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 204.0 | | | | | | | |
| **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 | | | | | | | | |
| | 6,033.7 | 32,870.0 | 32,911.4 | 32,870.0 | | | | **32,870.0** |

EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

| 10-08-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Huling Cove** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 274.4 | 285.0 | 295.0 | 285.0 | 10.0 | | | **295.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 274.4 | 285.0 | 295.0 | 285.0 | 10.0 | | | **295.0** |
| **Public Housing** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 460.6 | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 460.6 | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| **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 | | | | | | | | |
| | 78.7 | 1,665.0 | 1,665.0 | 1,665.0 | | | | **1,665.0** |
| **Fed Fiscal Relief-Housing Dev Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,000.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,000.0 | | | | | | | |
| **Neighborhood Assistance Pgm** | | | | | | | | |
| General Funds | | | | | | 49.5 | | **49.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | 49.5 | | **49.5** |
| **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** |
| | 71,470.1 | 84,210.9 | 83,764.5 | 82,884.5 | 905.2 | 49.5 | | **83,839.2** |
| **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** |
| | 69,066.8 | 80,469.0 | 79,844.5 | 79,844.5 | | | | **79,844.5** |
| **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** |
| | 45.0 | 41.0 | 37.0 | 37.0 | | | | **37.0** |

**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.

| 10-08-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*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.

## TECHNOLOGY AND INFORMATION
## DEPARTMENT SUMMARY

| 11-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 Chief Information Officer** | | | | | | | | |
| General Funds | 4.0 | 5.0 | 4.0 | **4.0** | 1,017.5 | 935.4 | 1,009.2 | **975.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 5.0 | 4.0 | **4.0** | 1,017.5 | 935.4 | 1,009.2 | **975.0** |
| **Technology Office** | | | | | | | | |
| General Funds | 90.5 | 9.0 | 12.0 | **12.0** | 11,555.9 | 770.5 | 816.1 | **816.1** |
| Appropriated S/F | 8.5 | | | | 4,059.6 | | 473.5 | **473.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 99.0 | 9.0 | 12.0 | **12.0** | 15,615.5 | 770.5 | 1,289.6 | **1,289.6** |
| **Operations Office** | | | | | | | | |
| General Funds | 81.5 | 121.5 | 106.5 | **106.5** | 21,584.8 | 26,154.3 | 28,969.8 | **28,358.4** |
| Appropriated S/F | 7.5 | 8.5 | 10.5 | **10.5** | 13,612.2 | 23,607.0 | 23,659.9 | **24,259.9** |
| Non-Appropriated S/F | | | | | 259.7 | | | |
| | 89.0 | 130.0 | 117.0 | **117.0** | 35,456.7 | 49,761.3 | 52,629.7 | **52,618.3** |
| **Office of Major Projects** | | | | | | | | |
| General Funds | 24.0 | 77.5 | 90.5 | **90.5** | 2,655.3 | 8,382.2 | 8,872.5 | **8,872.8** |
| Appropriated S/F | 2.0 | 9.5 | 7.5 | **7.5** | 225.3 | 4,049.7 | 4,122.2 | **4,122.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 26.0 | 87.0 | 98.0 | **98.0** | 2,880.6 | 12,431.9 | 12,994.7 | **12,995.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 200.0 | 213.0 | 213.0 | **213.0** | 36,813.5 | 36,242.4 | 39,667.6 | **39,022.3** |
| Appropriated S/F | 18.0 | 18.0 | 18.0 | **18.0** | 17,897.1 | 27,656.7 | 28,255.6 | **28,855.6** |
| Non-Appropriated S/F | | | | | 259.7 | | | |
| | 218.0 | 231.0 | 231.0 | **231.0** | 54,970.3 | 63,899.1 | 67,923.2 | **67,877.9** |

| | | | | |
|---|---|---|---|---|
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | |
| General Funds | -0.8 | 2,288.8 | | |
| Special Funds | -0.6 | | | |
| SUBTOTAL | -1.4 | 2,288.8 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | |
| General Funds | 36,812.7 | 38,531.2 | 39,667.6 | **39,022.3** |
| Special Funds | 18,156.2 | 27,656.7 | 28,255.6 | **28,855.6** |
| TOTAL | 54,968.9 | 66,187.9 | 67,923.2 | **67,877.9** |
| **TOTAL DEPARTMENT -** | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | |
| **GRAND TOTAL** | | | | |
| General Funds | 36,812.7 | 38,531.2 | 39,667.6 | **39,022.3** |
| Special Funds | 18,156.2 | 27,656.7 | 28,255.6 | **28,855.6** |
| GRAND TOTAL | 54,968.9 | 66,187.9 | 67,923.2 | **67,877.9** |
| ( Reverted ) | 84.3 | | | |
| ( Encumbered ) | 2,130.0 | | | |
| ( Continuing ) | 158.8 | | | |

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

| 11-01-01 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 | 532.7 | 626.1 | 699.9 | 665.5 | | | | **665.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 532.7 | 626.1 | 699.9 | 665.5 | | | | **665.5** |
| **Travel** | | | | | | | | |
| General Funds | 3.9 | 3.9 | 3.9 | 3.9 | | | | **3.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.9 | 3.9 | 3.9 | 3.9 | | | | **3.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 473.1 | 250.0 | 250.0 | 250.2 | | | | **250.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 473.1 | 250.0 | 250.0 | 250.2 | | | | **250.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 0.6 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.6 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Dynamic Competencies Program** | | | | | | | | |
| General Funds | | 34.4 | 34.4 | 34.4 | | | | **34.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 34.4 | 34.4 | 34.4 | | | | **34.4** |
| **Rental** | | | | | | | | |
| General Funds | 7.2 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.2 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,017.5 | 935.4 | 1,009.2 | 975.0 | | | | **975.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,017.5 | 935.4 | 1,009.2 | 975.0 | | | | **975.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 4.0 | 5.0 | 4.0 | 5.0 | | -1.0 | | **4.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 5.0 | 4.0 | 5.0 | | -1.0 | | **4.0** |

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

*Recommend structural change of (1.0) FTE technical adjustment to Fiscal Year 2007 reorganization. Do not recommend additional structural changes of $34.4 in Personnel Costs and ($34.4) in Dynamic Competencies Program.

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

| 11-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Do not recommend enhancement of $34.4 in Dynamic Competencies Program.

## TECHNOLOGY AND INFORMATION TECHNOLOGY OFFICE
## APPROPRIATION UNIT SUMMARY

| 11-02-00 | 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 |
| **Chief Security Officer** | | | | | | | | |
| General Funds | 1.0 | 9.0 | 12.0 | **12.0** | 148.7 | 770.5 | 816.1 | **816.1** |
| Appropriated S/F | | | | | | | 473.5 | **473.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 9.0 | 12.0 | **12.0** | 148.7 | 770.5 | 1,289.6 | **1,289.6** |
| **Application Delivery** | | | | | | | | |
| General Funds | 31.0 | | | | 3,203.0 | | | |
| Appropriated S/F | 3.0 | | | | 1,757.3 | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.0 | | | | 4,960.3 | | | |
| **System Engineering** | | | | | | | | |
| General Funds | 24.5 | | | | 3,056.1 | | | |
| Appropriated S/F | 3.5 | | | | 485.3 | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.0 | | | | 3,541.4 | | | |
| **Telecommunications** | | | | | | | | |
| General Funds | 27.0 | | | | 4,375.4 | | | |
| Appropriated S/F | 2.0 | | | | 1,817.0 | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 29.0 | | | | 6,192.4 | | | |
| **Customer Care** | | | | | | | | |
| General Funds | 7.0 | | | | 772.7 | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | | | | 772.7 | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 90.5 | 9.0 | 12.0 | **12.0** | 11,555.9 | 770.5 | 816.1 | **816.1** |
| Appropriated S/F | 8.5 | | | | 4,059.6 | | 473.5 | **473.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 99.0 | 9.0 | 12.0 | **12.0** | 15,615.5 | 770.5 | 1,289.6 | **1,289.6** |

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

| 11-02-01 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 | 148.7 | 698.7 | 744.3 | 744.3 | | | | **744.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 148.7 | 698.7 | 744.3 | 744.3 | | | | **744.3** |
| **Travel** | | | | | | | | |
| General Funds | | 2.3 | 2.3 | 2.3 | | | | **2.3** |
| Appropriated S/F | | | 25.0 | | | | 25.0 | **25.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 2.3 | 27.3 | 2.3 | | | 25.0 | **27.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | | 32.0 | 32.0 | 32.0 | | | | **32.0** |
| Appropriated S/F | | | 400.0 | | | | 400.0 | **400.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 32.0 | 432.0 | 32.0 | | | 400.0 | **432.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | | | 48.5 | | | | 48.5 | **48.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 2.5 | 51.0 | 2.5 | | | 48.5 | **51.0** |
| **Rental** | | | | | | | | |
| General Funds | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 148.7 | 770.5 | 816.1 | 816.1 | | | | **816.1** |
| Appropriated S/F | | | 473.5 | | | | 473.5 | **473.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 148.7 | 770.5 | 1,289.6 | 816.1 | | | 473.5 | **1,289.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,330.5 | 20.0 | 648.5 | 20.0 | | | 628.5 | **648.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,330.5 | 20.0 | 648.5 | 20.0 | | | 628.5 | **648.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | 9.0 | 12.0 | 9.0 | | 3.0 | | **12.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 9.0 | 12.0 | 9.0 | | 3.0 | | **12.0** |

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

*Recommend structural changes of 1.0 FTE DTI Security Administrator to reallocate from Operations Office, Data Center and Operations (11-03-04), 1.0 FTE Project Management Specialist to reallocate from Office of Major Projects, Senior Project Management Team (11-04-02), and 1.0 FTE technical adjustment to Fiscal Year 2007 reorganization.

*Recommend enhancements of $25.0 ASF in Travel, $400.0 ASF in Contractual Services and $48.5 ASF in Supplies and Materials for statewide cyber-security initiatives.

**TECHNOLOGY AND INFORMATION**
**TECHNOLOGY OFFICE**
**APPLICATION DELIVERY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-02-02<br>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 | 2,999.9 | | | | | | | |
| Appropriated S/F | 140.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,139.9 | | | | | | | |
| **Travel** | | | | | | | | |
| General Funds | 11.5 | | | | | | | |
| Appropriated S/F | 20.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 32.3 | | | | | | | |
| **Contractual Services** | | | | | | | | |
| General Funds | 141.5 | | | | | | | |
| Appropriated S/F | 1,538.6 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,680.1 | | | | | | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.5 | | | | | | | |
| **Rental** | | | | | | | | |
| General Funds | 47.6 | | | | | | | |
| Appropriated S/F | 57.9 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 105.5 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 3,203.0 | | | | | | | |
| Appropriated S/F | 1,757.3 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,960.3 | | | | | | | |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,856.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,856.4 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 31.0 | | | | | | | |
| Appropriated S/F | 3.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.0 | | | | | | | |

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

*This Internal Program Unit was reallocated to the Department of Technology and Information, Office of Major Projects, Application Delivery (11-04-04), in the Fiscal Year 2007 Budget Act.

**TECHNOLOGY AND INFORMATION**
**TECHNOLOGY OFFICE**
**SYSTEM ENGINEERING**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-02-03 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 | 2,628.9 | | | | | | | |
| Appropriated S/F | 241.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,870.6 | | | | | | | |
| **Travel** | | | | | | | | |
| General Funds | 10.0 | | | | | | | |
| Appropriated S/F | 8.9 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.9 | | | | | | | |
| **Contractual Services** | | | | | | | | |
| General Funds | 329.8 | | | | | | | |
| Appropriated S/F | 225.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 555.6 | | | | | | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.9 | | | | | | | |
| **Rental** | | | | | | | | |
| General Funds | 84.5 | | | | | | | |
| Appropriated S/F | 8.9 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 93.4 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 3,056.1 | | | | | | | |
| Appropriated S/F | 485.3 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,541.4 | | | | | | | |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 747.9 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 747.9 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 24.5 | | | | | | | |
| Appropriated S/F | 3.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.0 | | | | | | | |

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

*This Internal Program Unit was reallocated to the Department of Technology and Information, Office of Major Projects, Systems Engineering (11-04-05), in the Fiscal Year 2007 Budget Act.

**TECHNOLOGY AND INFORMATION**
**TECHNOLOGY OFFICE**
**TELECOMMUNICATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-02-04<br>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 | 2,369.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,369.0 | | | | | | | |
| **Travel** | | | | | | | | |
| General Funds | 10.0 | | | | | | | |
| Appropriated S/F | 40.6 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.6 | | | | | | | |
| **Contractual Services** | | | | | | | | |
| General Funds | 210.0 | | | | | | | |
| Appropriated S/F | 924.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,134.5 | | | | | | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 3.0 | | | | | | | |
| Appropriated S/F | 0.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.1 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 523.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 523.0 | | | | | | | |
| **Rental** | | | | | | | | |
| General Funds | 1,260.4 | | | | | | | |
| Appropriated S/F | 851.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,112.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 4,375.4 | | | | | | | |
| Appropriated S/F | 1,817.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6,192.4 | | | | | | | |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,339.6 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,339.6 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 27.0 | | | | | | | |
| Appropriated S/F | 2.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 29.0 | | | | | | | |

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

*This Internal Program Unit was reallocated to the Department of Technology and Information, Operations Office, Telecommunications (11-03-05), in the Fiscal Year 2007 Budget Act.

**TECHNOLOGY AND INFORMATION**
**TECHNOLOGY OFFICE**
**CUSTOMER CARE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-02-05<br>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 | 687.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 687.3 | | | | | | | |
| **Travel** | | | | | | | | |
| General Funds | 3.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.5 | | | | | | | |
| **Contractual Services** | | | | | | | | |
| General Funds | 36.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 36.6 | | | | | | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.0 | | | | | | | |
| **Rental** | | | | | | | | |
| General Funds | 43.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 43.3 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 772.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 772.7 | | | | | | | |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 7.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | | | | | | | |

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

*This Internal Program Unit was reallocated to the Department of Technology and Information, Operations Office, Customer Care Center (11-03-03), in the Fiscal Year 2007 Budget Act.

## TECHNOLOGY AND INFORMATION
## OPERATIONS OFFICE
## APPROPRIATION UNIT SUMMARY

| 11-03-00 | 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 |
| **Chief Operating Officer** | | | | | | | | |
| General Funds | 1.0 | 4.0 | 5.0 | **5.0** | 138.7 | 331.5 | 352.4 | **352.4** |
| Appropriated S/F | | | | | 11,098.9 | 10,521.0 | 10,521.0 | **10,521.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 4.0 | 5.0 | **5.0** | 11,237.6 | 10,852.5 | 10,873.4 | **10,873.4** |
| **Controller's Office** | | | | | | | | |
| General Funds | 27.5 | 18.5 | 11.5 | **11.5** | 3,236.9 | 2,140.6 | 2,380.0 | **2,367.9** |
| Appropriated S/F | 4.5 | 3.5 | 4.5 | **4.5** | 483.4 | 894.1 | 911.0 | **911.0** |
| Non-Appropriated S/F | | | | | 259.7 | | | |
| | 32.0 | 22.0 | 16.0 | **16.0** | 3,980.0 | 3,034.7 | 3,291.0 | **3,278.9** |
| **Customer Care Center** | | | | | | | | |
| General Funds | | 7.0 | 7.0 | **7.0** | | 824.9 | 872.9 | **873.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 7.0 | 7.0 | **7.0** | | 824.9 | 872.9 | **873.0** |
| **Data Center and Operations** | | | | | | | | |
| General Funds | 53.0 | 62.0 | 54.0 | **54.0** | 18,209.2 | 18,160.7 | 20,490.3 | **19,890.7** |
| Appropriated S/F | 3.0 | 3.0 | 4.0 | **4.0** | 2,029.9 | 7,380.8 | 7,396.8 | **7,996.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 56.0 | 65.0 | 58.0 | **58.0** | 20,239.1 | 25,541.5 | 27,887.1 | **27,887.5** |
| **Telecommunications** | | | | | | | | |
| General Funds | | 30.0 | 29.0 | **29.0** | | 4,696.6 | 4,874.2 | **4,874.4** |
| Appropriated S/F | | 2.0 | 2.0 | **2.0** | | 4,811.1 | 4,831.1 | **4,831.1** |
| Non-Appropriated S/F | | | | | | | | |
| | | 32.0 | 31.0 | **31.0** | | 9,507.7 | 9,705.3 | **9,705.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 81.5 | 121.5 | 106.5 | **106.5** | 21,584.8 | 26,154.3 | 28,969.8 | **28,358.4** |
| Appropriated S/F | 7.5 | 8.5 | 10.5 | **10.5** | 13,612.2 | 23,607.0 | 23,659.9 | **24,259.9** |
| Non-Appropriated S/F | | | | | 259.7 | | | |
| | 89.0 | 130.0 | 117.0 | **117.0** | 35,456.7 | 49,761.3 | 52,629.7 | **52,618.3** |

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

| 11-03-01 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 | 138.7 | 331.5 | 352.4 | 352.4 | | | | **352.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 138.7 | 331.5 | 352.4 | 352.4 | | | | **352.4** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.7 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.7 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 11,098.2 | 10,500.0 | 10,500.0 | 10,500.0 | | | | **10,500.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 11,098.2 | 10,500.0 | 10,500.0 | 10,500.0 | | | | **10,500.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Rental** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 138.7 | 331.5 | 352.4 | 352.4 | | | | **352.4** |
| Appropriated S/F | 11,098.9 | 10,521.0 | 10,521.0 | 10,521.0 | | | | **10,521.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 11,237.6 | 10,852.5 | 10,873.4 | 10,873.4 | | | | **10,873.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 11,689.2 | 10,521.0 | 10,521.0 | 10,521.0 | | | | **10,521.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 11,689.2 | 10,521.0 | 10,521.0 | 10,521.0 | | | | **10,521.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | 4.0 | 5.0 | 4.0 | | 1.0 | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 4.0 | 5.0 | 4.0 | | 1.0 | | **5.0** |

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

*Recommend structural change of 1.0 FTE technical adjustment to Fiscal Year 2007 reorganization.

**TECHNOLOGY AND INFORMATION**
**OPERATIONS OFFICE**
**CONTROLLER'S OFFICE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-02<br>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 | 1,400.7 | 1,008.0 | 1,066.0 | 1,066.0 | | | | **1,066.0** |
| Appropriated S/F | 315.1 | 247.3 | 264.2 | 264.2 | | | | **264.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,715.8 | 1,255.3 | 1,330.2 | 1,330.2 | | | | **1,330.2** |
| **Travel** | | | | | | | | |
| General Funds | 9.9 | 7.7 | 8.7 | 8.7 | | | | **8.7** |
| Appropriated S/F | 14.8 | 14.7 | 14.7 | 14.7 | | | | **14.7** |
| Non-Appropriated S/F | 0.8 | | | | | | | |
| | 25.5 | 22.4 | 23.4 | 23.4 | | | | **23.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 525.9 | 231.2 | 231.2 | 233.3 | | | | **233.3** |
| Appropriated S/F | 143.7 | 365.0 | 365.0 | 365.0 | | | | **365.0** |
| Non-Appropriated S/F | 258.9 | | | | | | | |
| | 928.5 | 596.2 | 596.2 | 598.3 | | | | **598.3** |
| **Energy** | | | | | | | | |
| General Funds | 313.5 | 293.8 | 474.2 | 474.2 | | | | **474.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 313.5 | 293.8 | 474.2 | 474.2 | | | | **474.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 68.5 | 46.0 | 46.0 | 46.0 | | | | **46.0** |
| Appropriated S/F | 2.0 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 70.5 | 71.0 | 71.0 | 71.0 | | | | **71.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 11.0 | 9.3 | 9.3 | 9.3 | | | | **9.3** |
| Appropriated S/F | | 38.6 | 38.6 | 38.6 | | | | **38.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 11.0 | 47.9 | 47.9 | 47.9 | | | | **47.9** |
| **Debt Service** | | | | | | | | |
| General Funds | 379.1 | 364.3 | 364.3 | 350.1 | | | | **350.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 379.1 | 364.3 | 364.3 | 350.1 | | | | **350.1** |
| **Technology** | | | | | | | | |
| General Funds | 186.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 186.9 | | | | | | | |
| **Data Development** | | | | | | | | |
| General Funds | 46.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 46.0 | | | | | | | |
| **Rental** | | | | | | | | |
| General Funds | 295.4 | 180.3 | 180.3 | 180.3 | | | | **180.3** |
| Appropriated S/F | 7.8 | 203.5 | 203.5 | 203.5 | | | | **203.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 303.2 | 383.8 | 383.8 | 383.8 | | | | **383.8** |

**TECHNOLOGY AND INFORMATION**
**OPERATIONS OFFICE**
**CONTROLLER'S OFFICE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-02<br>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 | 3,236.9 | 2,140.6 | 2,380.0 | 2,367.9 | | | | **2,367.9** |
| Appropriated S/F | 483.4 | 894.1 | 911.0 | 911.0 | | | | **911.0** |
| Non-Appropriated S/F | 259.7 | | | | | | | |
| | 3,980.0 | 3,034.7 | 3,291.0 | 3,278.9 | | | | **3,278.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 561.2 | 936.1 | 953.0 | 953.0 | | | | **953.0** |
| Non-Appropriated S/F | 259.8 | | | | | | | |
| | 821.0 | 936.1 | 953.0 | 953.0 | | | | **953.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 27.5 | 18.5 | 11.5 | 18.5 | | -7.0 | | **11.5** |
| Appropriated S/F | 4.5 | 3.5 | 4.5 | 3.5 | | 1.0 | | **4.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 32.0 | 22.0 | 16.0 | 22.0 | | -6.0 | | **16.0** |

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

*Base adjustments include $16.9 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of (7.0) FTEs and 1.0 ASF FTE technical adjustment to Fiscal Year 2007 reorganization.

**TECHNOLOGY AND INFORMATION**
**OPERATIONS OFFICE**
**CUSTOMER CARE CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-03<br>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 | | 753.1 | 801.1 | 801.1 | | | | **801.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 753.1 | 801.1 | 801.1 | | | | **801.1** |
| **Travel** | | | | | | | | |
| General Funds | | 2.3 | 2.3 | 2.3 | | | | **2.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 2.3 | 2.3 | 2.3 | | | | **2.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | | 32.0 | 32.0 | 32.1 | | | | **32.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 32.0 | 32.0 | 32.1 | | | | **32.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| **Rental** | | | | | | | | |
| General Funds | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | 824.9 | 872.9 | 873.0 | | | | **873.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 824.9 | 872.9 | 873.0 | | | | **873.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 7.0 | 7.0 | 7.0 | | | | **7.0** |

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

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

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

| 11-03-04 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 | 3,560.7 | 3,874.1 | 4,105.5 | 4,105.5 | | | | **4,105.5** |
| Appropriated S/F | 219.2 | 233.2 | 249.2 | 249.2 | | | | **249.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,779.9 | 4,107.3 | 4,354.7 | 4,354.7 | | | | **4,354.7** |
| **Travel** | | | | | | | | |
| General Funds | 18.0 | 17.7 | 17.7 | 17.7 | | | | **17.7** |
| Appropriated S/F | 20.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 38.0 | 37.7 | 37.7 | 37.7 | | | | **37.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,285.5 | 927.6 | 927.6 | 928.0 | | | | **928.0** |
| Appropriated S/F | 711.9 | 1,240.6 | 1,240.6 | 1,240.6 | | | | **1,240.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,997.4 | 2,168.2 | 2,168.2 | 2,168.6 | | | | **2,168.6** |
| **Energy** | | | | | | | | |
| General Funds | 24.0 | 27.7 | 27.7 | 27.7 | | | | **27.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 24.0 | 27.7 | 27.7 | 27.7 | | | | **27.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 312.8 | 251.0 | 251.0 | 251.0 | | | | **251.0** |
| Appropriated S/F | 3.8 | 59.0 | 59.0 | 59.0 | | | | **59.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 316.6 | 310.0 | 310.0 | 310.0 | | | | **310.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Rental** | | | | | | | | |
| General Funds | 13,008.2 | 13,062.6 | 15,160.8 | 13,062.6 | | | 1,498.2 | **14,560.8** |
| Appropriated S/F | 1,075.0 | 5,778.0 | 5,778.0 | 5,778.0 | | | 600.0 | **6,378.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 14,083.2 | 18,840.6 | 20,938.8 | 18,840.6 | | | 2,098.2 | **20,938.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 18,209.2 | 18,160.7 | 20,490.3 | 18,392.5 | | | 1,498.2 | **19,890.7** |
| Appropriated S/F | 2,029.9 | 7,380.8 | 7,396.8 | 7,396.8 | | | 600.0 | **7,996.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 20,239.1 | 25,541.5 | 27,887.1 | 25,789.3 | | | 2,098.2 | **27,887.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,811.4 | 7,380.8 | 7,396.8 | 7,396.8 | | | | **7,396.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,811.4 | 7,380.8 | 7,396.8 | 7,396.8 | | | | **7,396.8** |

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

| 11-03-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 53.0 | 62.0 | 54.0 | 62.0 | | -8.0 | | **54.0** |
| Appropriated S/F | 3.0 | 3.0 | 4.0 | 3.0 | | 1.0 | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 56.0 | 65.0 | 58.0 | 65.0 | | -7.0 | | **58.0** |

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

*Base adjustments include $16.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of (1.0) FTE DTI Administrative Specialist to reallocate to Office of Major Projects, Application Delivery (11-04-04); (1.0) FTE DTI Security Administrator to reallocate to Technology Office, Chief Security Officer (11-02-01); (1.0) FTE Change Management Specialist to reallocate to Office of Major Projects, Change Management Team (11-04-03); and (5.0) FTEs and 1.0 ASF FTE technical adjustment to Fiscal Year 2007 reorganization.

*Recommend enhancements of $1,498.2 and $600.0 ASF in Rental for software licensing, server disaster recovery, PHRST licensing, education connectivity and four new T1 circuits for schools. Do not recommend additional enhancement of $600.0 in Rental.

**TECHNOLOGY AND INFORMATION**
**OPERATIONS OFFICE**
**TELECOMMUNICATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-05 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 | | 2,784.1 | 2,961.7 | 2,961.7 | | | | **2,961.7** |
| Appropriated S/F | | 71.1 | 71.1 | 71.1 | | | | **71.1** |
| Non-Appropriated S/F | | | | | | | | |
| | | 2,855.2 | 3,032.8 | 3,032.8 | | | | **3,032.8** |
| **Travel** | | | | | | | | |
| General Funds | | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| Appropriated S/F | | 45.0 | 65.0 | 45.0 | | | 20.0 | **65.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 67.0 | 87.0 | 67.0 | | | 20.0 | **87.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | 85.0 | 85.0 | 85.2 | | | | **85.2** |
| Appropriated S/F | | 2,375.0 | 2,375.0 | 2,375.0 | | | | **2,375.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 2,460.0 | 2,460.0 | 2,460.2 | | | | **2,460.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 8.5 | 8.5 | 8.5 | | | | **8.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Rental** | | | | | | | | |
| General Funds | | 1,802.0 | 1,802.0 | 1,802.0 | | | | **1,802.0** |
| Appropriated S/F | | 2,275.0 | 2,275.0 | 2,275.0 | | | | **2,275.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 4,077.0 | 4,077.0 | 4,077.0 | | | | **4,077.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | 4,696.6 | 4,874.2 | 4,874.4 | | | | **4,874.4** |
| Appropriated S/F | | 4,811.1 | 4,831.1 | 4,811.1 | | | 20.0 | **4,831.1** |
| Non-Appropriated S/F | | | | | | | | |
| | | 9,507.7 | 9,705.3 | 9,685.5 | | | 20.0 | **9,705.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 4,812.0 | 4,832.0 | 4,812.0 | | | 20.0 | **4,832.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 4,812.0 | 4,832.0 | 4,812.0 | | | 20.0 | **4,832.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | | 30.0 | 29.0 | 30.0 | | -1.0 | | **29.0** |
| Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 32.0 | 31.0 | 32.0 | | -1.0 | | **31.0** |

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

*Recommend structural change of (1.0) FTE Project Management Specialist to reallocate to Office of Major Projects, Senior Project Management Team (11-04-02).

**TECHNOLOGY AND INFORMATION**
**OPERATIONS OFFICE**
**TELECOMMUNICATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-05<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend enhancement of $20.0 ASF in Travel to reflect projected expenditures.

## TECHNOLOGY AND INFORMATION
## OFFICE OF MAJOR PROJECTS
## APPROPRIATION UNIT SUMMARY

| 11-04-00 | 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 |
| **Chief Project Officer** | | | | | | | | |
| General Funds | 1.0 | 3.0 | 3.0 | **3.0** | 258.8 | 790.1 | 822.0 | **822.1** |
| Appropriated S/F | | 1.0 | 1.0 | **1.0** | | 42.0 | 44.9 | **44.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 4.0 | 4.0 | **4.0** | 258.8 | 832.1 | 866.9 | **867.0** |
| **Senior Project Management Team** | | | | | | | | |
| General Funds | 18.0 | 24.0 | 29.0 | **30.0** | 1,960.5 | 2,059.2 | 2,203.6 | **2,203.6** |
| Appropriated S/F | 2.0 | 3.0 | 3.0 | **2.0** | 225.3 | 196.2 | 196.2 | **196.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 27.0 | 32.0 | **32.0** | 2,185.8 | 2,255.4 | 2,399.8 | **2,399.8** |
| **Change Management Team** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 7.0 | **7.0** | 436.0 | 272.7 | 289.6 | **289.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 7.0 | **7.0** | 436.0 | 272.7 | 289.6 | **289.6** |
| **Application Delivery** | | | | | | | | |
| General Funds | | 26.0 | 27.0 | **26.0** | | 3,262.9 | 3,457.8 | **3,458.0** |
| Appropriated S/F | | 2.0 | 1.0 | **2.0** | | 2,643.3 | 2,675.2 | **2,675.2** |
| Non-Appropriated S/F | | | | | | | | |
| | | 28.0 | 28.0 | **28.0** | | 5,906.2 | 6,133.0 | **6,133.2** |
| **Systems Engineering** | | | | | | | | |
| General Funds | | 19.5 | 24.5 | **24.5** | | 1,997.3 | 2,099.5 | **2,099.5** |
| Appropriated S/F | | 3.5 | 2.5 | **2.5** | | 1,168.2 | 1,205.9 | **1,205.9** |
| Non-Appropriated S/F | | | | | | | | |
| | | 23.0 | 27.0 | **27.0** | | 3,165.5 | 3,305.4 | **3,305.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 24.0 | 77.5 | 90.5 | **90.5** | 2,655.3 | 8,382.2 | 8,872.5 | **8,872.8** |
| Appropriated S/F | 2.0 | 9.5 | 7.5 | **7.5** | 225.3 | 4,049.7 | 4,122.2 | **4,122.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 26.0 | 87.0 | 98.0 | **98.0** | 2,880.6 | 12,431.9 | 12,994.7 | **12,995.0** |

**TECHNOLOGY AND INFORMATION**
**OFFICE OF MAJOR PROJECTS**
**CHIEF PROJECT OFFICER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-04-01 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 | 154.8 | 452.8 | 484.7 | 484.7 | | | | **484.7** |
| Appropriated S/F | | 42.0 | 44.9 | 44.9 | | | | **44.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 154.8 | 494.8 | 529.6 | 529.6 | | | | **529.6** |
| **Travel** | | | | | | | | |
| General Funds | 8.6 | 24.5 | 24.5 | 24.5 | | | | **24.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.6 | 24.5 | 24.5 | 24.5 | | | | **24.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 59.3 | 275.0 | 275.0 | 275.1 | | | | **275.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 59.3 | 275.0 | 275.0 | 275.1 | | | | **275.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.5 | 1.8 | 1.8 | 1.8 | | | | **1.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.5 | 1.8 | 1.8 | 1.8 | | | | **1.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 0.4 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.4 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Rental** | | | | | | | | |
| General Funds | 34.2 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.2 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 258.8 | 790.1 | 822.0 | 822.1 | | | | **822.1** |
| Appropriated S/F | | 42.0 | 44.9 | 44.9 | | | | **44.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 258.8 | 832.1 | 866.9 | 867.0 | | | | **867.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 42.0 | 44.9 | 44.9 | | | | **44.9** |
| Non-Appropriated S/F | | | | | | | | |
| | | 42.0 | 44.9 | 44.9 | | | | **44.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |

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

*Base adjustments include $2.9 ASF in Personnel Costs to reflect projected expenditures.

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

| 11-04-02<br>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 | 1,960.5 | 2,059.2 | 2,203.6 | 2,203.6 | | | | **2,203.6** |
| Appropriated S/F | 225.3 | 196.2 | 196.2 | 196.2 | | | | **196.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,185.8 | 2,255.4 | 2,399.8 | 2,399.8 | | | | **2,399.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,960.5 | 2,059.2 | 2,203.6 | 2,203.6 | | | | **2,203.6** |
| Appropriated S/F | 225.3 | 196.2 | 196.2 | 196.2 | | | | **196.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,185.8 | 2,255.4 | 2,399.8 | 2,399.8 | | | | **2,399.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 221.0 | 196.2 | 196.2 | 196.2 | | | | **196.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 221.0 | 196.2 | 196.2 | 196.2 | | | | **196.2** |
| **POSITIONS** | | | | | | | | |
| General Funds | 18.0 | 24.0 | 29.0 | 24.0 | | 6.0 | | **30.0** |
| Appropriated S/F | 2.0 | 3.0 | 3.0 | 3.0 | | -1.0 | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 27.0 | 32.0 | 27.0 | | 5.0 | | **32.0** |

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

*Recommend structural changes of 1.0 FTE Project Management Specialist to reallocate from Operations Office, Telecommunications (11-03-05); (1.0) FTE Project Management Specialist to reallocate to Technology Office, Chief Technology Officer (11-02-01); (1.0) ASF FTE Software Engineer to reallocate to Application Delivery (11-04-04); and 6.0 FTEs technical adjustment to Fiscal Year 2007 reorganization.

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

| 11-04-03<br>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 | 436.0 | 272.7 | 289.6 | 289.6 | | | | **289.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 436.0 | 272.7 | 289.6 | 289.6 | | | | **289.6** |
| **TOTAL** | | | | | | | | |
| General Funds | 436.0 | 272.7 | 289.6 | 289.6 | | | | **289.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 436.0 | 272.7 | 289.6 | 289.6 | | | | **289.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 7.0 | 5.0 | | 2.0 | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 7.0 | 5.0 | | 2.0 | | **7.0** |

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

*Recommend structural change of 1.0 FTE Change Management Specialist to reallocate to Operations Office, Data Center and Operations (11-03-04), and 1.0 FTE technical adjustment due to Fiscal Year 2007 reorganization.

**TECHNOLOGY AND INFORMATION**
**OFFICE OF MAJOR PROJECTS**
**APPLICATION DELIVERY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-04-04 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 | 3,247.3 | 3,247.3 | | | | **3,247.3** |
| Appropriated S/F | | 173.3 | 185.2 | 185.2 | | | | **185.2** |
| Non-Appropriated S/F | | | | | | | | |
| | | 3,225.7 | 3,432.5 | 3,432.5 | | | | **3,432.5** |
| **Travel** | | | | | | | | |
| General Funds | | 21.5 | 21.5 | 21.5 | | | | **21.5** |
| Appropriated S/F | | 20.0 | 40.0 | 20.0 | | | 20.0 | **40.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 41.5 | 61.5 | 41.5 | | | 20.0 | **61.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | | 150.0 | 150.0 | 150.2 | | | | **150.2** |
| Appropriated S/F | | 2,375.0 | 2,375.0 | 2,375.0 | | | | **2,375.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 2,525.0 | 2,525.0 | 2,525.2 | | | | **2,525.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| **Rental** | | | | | | | | |
| General Funds | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 105.0 | 105.0 | 105.0 | | | | **105.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | 3,262.9 | 3,457.8 | 3,458.0 | | | | **3,458.0** |
| Appropriated S/F | | 2,643.3 | 2,675.2 | 2,655.2 | | | 20.0 | **2,675.2** |
| Non-Appropriated S/F | | | | | | | | |
| | | 5,906.2 | 6,133.0 | 6,113.2 | | | 20.0 | **6,133.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 4,872.5 | 4,904.4 | 4,884.4 | | | 20.0 | **4,904.4** |
| Non-Appropriated S/F | | | | | | | | |
| | | 4,872.5 | 4,904.4 | 4,884.4 | | | 20.0 | **4,904.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | | 26.0 | 27.0 | 26.0 | | | | **26.0** |
| Appropriated S/F | | 2.0 | 1.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 28.0 | 28.0 | 28.0 | | | | **28.0** |

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

*Base adjustments include $11.9 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of 1.0 DTI Administrative Specialist to reallocate from Operations Office, Data Center and Operations (11-03-04); (1.0) FTE Systems Engineering Senior Analyst to reallocate to System Engineering (11-04-05); 1.0 ASF FTE Software Engineer to reallocate from Senior Project Management Team (11-04-02); and (1.0) ASF FTE technical adjustment to Fiscal Year 2007 reorganization.

*Recommend enhancement of $20.0 ASF in Travel to reflect projected expenditures.

**TECHNOLOGY AND INFORMATION**
**OFFICE OF MAJOR PROJECTS**
**SYSTEMS ENGINEERING**
**INTERNAL PROGRAM UNIT SUMMARY**

| 11-04-05 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 | | 1,608.8 | 1,711.0 | 1,711.0 | | | | **1,711.0** |
| Appropriated S/F | | 258.2 | 275.9 | 275.9 | | | | **275.9** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,867.0 | 1,986.9 | 1,986.9 | | | | **1,986.9** |
| **Travel** | | | | | | | | |
| General Funds | | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| Appropriated S/F | | 10.0 | 30.0 | 10.0 | | | 20.0 | **30.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 32.0 | 52.0 | 32.0 | | | 20.0 | **52.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | 279.5 | 279.5 | 279.5 | | | | **279.5** |
| Appropriated S/F | | 825.0 | 825.0 | 825.0 | | | | **825.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,104.5 | 1,104.5 | 1,104.5 | | | | **1,104.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| **Rental** | | | | | | | | |
| General Funds | | 85.0 | 85.0 | 85.0 | | | | **85.0** |
| Appropriated S/F | | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 155.0 | 155.0 | 155.0 | | | | **155.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | 1,997.3 | 2,099.5 | 2,099.5 | | | | **2,099.5** |
| Appropriated S/F | | 1,168.2 | 1,205.9 | 1,185.9 | | | 20.0 | **1,205.9** |
| Non-Appropriated S/F | | | | | | | | |
| | | 3,165.5 | 3,305.4 | 3,285.4 | | | 20.0 | **3,305.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,169.0 | 1,206.7 | 1,186.7 | | | 20.0 | **1,206.7** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,169.0 | 1,206.7 | 1,186.7 | | | 20.0 | **1,206.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | | 19.5 | 24.5 | 19.5 | | 5.0 | | **24.5** |
| Appropriated S/F | | 3.5 | 2.5 | 3.5 | | -1.0 | | **2.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 23.0 | 27.0 | 23.0 | | 4.0 | | **27.0** |

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

*Base adjustments include $17.7 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of 1.0 FTE Systems Engineering Senior Analyst to reallocate from Application Delivery (11-04-04), and 4.0 FTEs and (1.0) ASF FTE technical adjustment to Fiscal Year 2007 reorganization.

*Recommend enhancement of $20.0 ASF in Travel to reflect projected expenditures.

## OTHER ELECTIVE OFFICES
## DEPARTMENT SUMMARY

| 12-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Lieutenant Governor** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | **6.0** | 502.9 | 542.2 | 578.6 | **579.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 17.9 | | | |
| | 6.0 | 6.0 | 6.0 | **6.0** | 520.8 | 542.2 | 578.6 | **579.0** |
| **Auditor Of Accounts** | | | | | | | | |
| General Funds | 36.0 | 36.0 | 36.0 | **36.0** | 2,673.0 | 3,194.6 | 3,323.2 | **3,324.7** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 695.0 | 873.8 | 871.5 | **871.5** |
| Non-Appropriated S/F | | | | | 8.6 | | | |
| | 42.0 | 42.0 | 42.0 | **42.0** | 3,376.6 | 4,068.4 | 4,194.7 | **4,196.2** |
| **Insurance Commissioner** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 77.0 | 79.0 | 81.0 | **83.0** | 25,258.8 | 21,877.7 | 25,319.9 | **25,139.8** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 592.4 | 532.8 | 568.5 | **568.5** |
| | 79.0 | 81.0 | 83.0 | **85.0** | 25,851.2 | 22,410.5 | 25,888.4 | **25,708.3** |
| **State Treasurer** | | | | | | | | |
| General Funds | 13.5 | 13.5 | 13.5 | **13.5** | 52,104.2 | 31,877.4 | 32,023.6 | **53,782.8** |
| Appropriated S/F | 9.5 | 9.5 | 9.5 | **9.5** | 32,728.2 | 37,041.2 | 37,041.2 | **45,200.2** |
| Non-Appropriated S/F | | | | | 251,457.1 | 180,400.0 | 180,400.0 | **180,400.0** |
| | 23.0 | 23.0 | 23.0 | **23.0** | 336,289.5 | 249,318.6 | 249,464.8 | **279,383.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 55.5 | 55.5 | 55.5 | **55.5** | 55,280.1 | 35,614.2 | 35,925.4 | **57,686.5** |
| Appropriated S/F | 92.5 | 94.5 | 96.5 | **98.5** | 58,682.0 | 59,792.7 | 63,232.6 | **71,211.5** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 252,076.0 | 180,932.8 | 180,968.5 | **180,968.5** |
| | 150.0 | 152.0 | 154.0 | **156.0** | 366,038.1 | 276,339.7 | 280,126.5 | **309,866.5** |

| | | | | |
|---|---|---|---|---|
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | |
| General Funds | | 7,395.6 | | |
| Special Funds | -0.2 | | | |
| SUBTOTAL | -0.2 | 7,395.6 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | |
| General Funds | 55,280.1 | 43,009.8 | 35,925.4 | **57,686.5** |
| Special Funds | 310,757.8 | 240,725.5 | 244,201.1 | **252,180.0** |
| TOTAL | 366,037.9 | 283,735.3 | 280,126.5 | **309,866.5** |
| **TOTAL DEPARTMENT -** | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | |
| **GRAND TOTAL** | | | | |
| General Funds | 55,280.1 | 43,009.8 | 35,925.4 | **57,686.5** |
| Special Funds | 310,757.8 | 240,725.5 | 244,201.1 | **252,180.0** |
| GRAND TOTAL | 366,037.9 | 283,735.3 | 280,126.5 | **309,866.5** |
| ( Reverted ) | 507.4 | | | |
| ( Encumbered ) | 138.2 | | | |
| ( Continuing ) | 7,257.4 | | | |

**OTHER ELECTIVE OFFICES**
**LIEUTENANT GOVERNOR**
**LIEUTENANT GOVERNOR**
**INTERNAL PROGRAM UNIT SUMMARY**

| 12-01-01<br>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 | 425.6 | 502.3 | 533.3 | 533.3 | | | | **533.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 425.6 | 502.3 | 533.3 | 533.3 | | | | **533.3** |
| **Travel** | | | | | | | | |
| General Funds | 4.0 | 6.3 | 6.3 | 6.3 | | | | **6.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 6.3 | 6.3 | 6.3 | | | | **6.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 24.1 | 23.1 | 28.5 | 23.5 | 5.4 | | | **28.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.4 | | | | | | | |
| | 25.5 | 23.1 | 28.5 | 23.5 | 5.4 | | | **28.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 3.3 | 2.8 | 2.8 | 2.8 | | | | **2.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.3 | 2.8 | 2.8 | 2.8 | | | | **2.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 3.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.2 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.5 | | | | | | | |
| | 16.5 | | | | | | | |
| **Expenses - Lt. Governor** | | | | | | | | |
| General Funds | 7.7 | 7.7 | 7.7 | 7.7 | | | | **7.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.7 | 7.7 | 7.7 | 7.7 | | | | **7.7** |
| **Models of Excellence** | | | | | | | | |
| General Funds | 35.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 35.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 502.9 | 542.2 | 578.6 | 573.6 | 5.4 | | | **579.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.9 | | | | | | | |
| | 520.8 | 542.2 | 578.6 | 573.6 | 5.4 | | | **579.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 25.7 | | | | | | | |
| | 25.7 | | | | | | | |

**OTHER ELECTIVE OFFICES**
**LIEUTENANT GOVERNOR**
**LIEUTENANT GOVERNOR**
**INTERNAL PROGRAM UNIT SUMMARY**

| 12-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |

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

*Recommend inflation and volume adjustment of $5.4 in Contractual Services for increased operational costs.

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

| 12-02-01<br>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 | 2,162.1 | 2,503.9 | 2,632.5 | 2,660.6 | -28.1 | | | **2,632.5** |
| Appropriated S/F | 236.9 | 395.1 | 392.8 | 395.1 | -2.3 | | | **392.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,399.0 | 2,899.0 | 3,025.3 | 3,055.7 | -30.4 | | | **3,025.3** |
| **Travel** | | | | | | | | |
| General Funds | 26.9 | 25.4 | 25.4 | 25.4 | | | | **25.4** |
| Appropriated S/F | 2.5 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 29.4 | 30.4 | 30.4 | 30.4 | | | | **30.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 442.0 | 622.5 | 622.5 | 624.0 | | | | **624.0** |
| Appropriated S/F | 447.7 | 459.9 | 459.9 | 459.9 | | | | **459.9** |
| Non-Appropriated S/F | 8.4 | | | | | | | |
| | 898.1 | 1,082.4 | 1,082.4 | 1,083.9 | | | | **1,083.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 13.4 | 12.9 | 12.9 | 12.9 | | | | **12.9** |
| Appropriated S/F | 4.9 | 8.4 | 8.4 | 8.4 | | | | **8.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 18.3 | 21.3 | 21.3 | 21.3 | | | | **21.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 28.6 | 29.9 | 29.9 | 29.9 | | | | **29.9** |
| Appropriated S/F | 3.0 | 5.4 | 5.4 | 5.4 | | | | **5.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 31.6 | 35.3 | 35.3 | 35.3 | | | | **35.3** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | 0.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 2,673.0 | 3,194.6 | 3,323.2 | 3,352.8 | -28.1 | | | **3,324.7** |
| Appropriated S/F | 695.0 | 873.8 | 871.5 | 873.8 | -2.3 | | | **871.5** |
| Non-Appropriated S/F | 8.6 | | | | | | | |
| | 3,376.6 | 4,068.4 | 4,194.7 | 4,226.6 | -30.4 | | | **4,196.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | 724.6 | 887.0 | 872.0 | 872.0 | | | | **872.0** |
| Non-Appropriated S/F | 19.7 | | | | | | | |
| | 744.5 | 887.0 | 872.0 | 872.0 | | | | **872.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 36.0 | 36.0 | 36.0 | 36.0 | | | | **36.0** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 42.0 | 42.0 | 42.0 | 42.0 | | | | **42.0** |

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

*Do not recommend base adjustment of $16.5 in Personnel Costs.

| 12-02-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend inflation and volume adjustments of ($28.1) and ($2.3) ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of ($16.5) in Personnel Costs.

**OTHER ELECTIVE OFFICES**
**INSURANCE COMMISSIONER**
**APPROPRIATION UNIT SUMMARY**

| 12-03-00 | 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** |
| **Regulatory Activities** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 25.0 | 25.0 | 26.0 | **26.0** | 2,109.8 | 2,171.3 | 2,324.1 | **2,144.0** |
| Non-Appropriated S/F | | | | | 463.1 | 372.9 | 412.9 | **412.9** |
| | 25.0 | 25.0 | 26.0 | **26.0** | 2,572.9 | 2,544.2 | 2,737.0 | **2,556.9** |
| **Exam, Rehab & Guaranty** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 52.0 | 54.0 | 55.0 | **57.0** | 23,149.0 | 19,706.4 | 22,995.8 | **22,995.8** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 129.3 | 159.9 | 155.6 | **155.6** |
| | 54.0 | 56.0 | 57.0 | **59.0** | 23,278.3 | 19,866.3 | 23,151.4 | **23,151.4** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 77.0 | 79.0 | 81.0 | **83.0** | 25,258.8 | 21,877.7 | 25,319.9 | **25,139.8** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 592.4 | 532.8 | 568.5 | **568.5** |
| | 79.0 | 81.0 | 83.0 | **85.0** | 25,851.2 | 22,410.5 | 25,888.4 | **25,708.3** |

**OTHER ELECTIVE OFFICES**
**INSURANCE COMMISSIONER**
**REGULATORY ACTIVITIES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 12-03-01<br>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 | 1,740.0 | 1,850.2 | 2,030.3 | 1,850.2 | | | | **1,850.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,740.0 | 1,850.2 | 2,030.3 | 1,850.2 | | | | **1,850.2** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.2 | 23.2 | 8.0 | 8.0 | | | | **8.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.2 | 23.2 | 8.0 | 8.0 | | | | **8.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 361.2 | 251.8 | 252.9 | 227.4 | 25.5 | | | **252.9** |
| Non-Appropriated S/F | 439.9 | 372.9 | 412.9 | 372.9 | 40.0 | | | **412.9** |
| | 801.1 | 624.7 | 665.8 | 600.3 | 65.5 | | | **665.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.2 | 6.5 | 6.8 | 6.5 | 0.3 | | | **6.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.2 | 6.5 | 6.8 | 6.5 | 0.3 | | | **6.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.2 | 29.1 | 15.6 | 15.6 | | | | **15.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.2 | 29.1 | 15.6 | 15.6 | | | | **15.6** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 23.2 | | | | | | | |
| | 23.2 | | | | | | | |
| **Malpractice Review** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 10.5 | 10.5 | 10.5 | | | | **10.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.5 | 10.5 | 10.5 | | | | **10.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,109.8 | 2,171.3 | 2,324.1 | 2,118.2 | 25.8 | | | **2,144.0** |
| Non-Appropriated S/F | 463.1 | 372.9 | 412.9 | 372.9 | 40.0 | | | **412.9** |
| | 2,572.9 | 2,544.2 | 2,737.0 | 2,491.1 | 65.8 | | | **2,556.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 67,668.1 | 60,772.4 | 69,277.7 | 60,772.4 | 8,505.3 | | | **69,277.7** |
| Appropriated S/F | 2,800.9 | 2,303.8 | 2,382.2 | 2,303.8 | 78.4 | | | **2,382.2** |
| Non-Appropriated S/F | 432.8 | 450.1 | 480.6 | 450.1 | 30.5 | | | **480.6** |
| | 70,901.8 | 63,526.3 | 72,140.5 | 63,526.3 | 8,614.2 | | | **72,140.5** |

**OTHER ELECTIVE OFFICES**
**INSURANCE COMMISSIONER**
**REGULATORY ACTIVITIES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 12-03-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 25.0 | 25.0 | 26.0 | 26.0 | | | | **26.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 25.0 | 25.0 | 26.0 | 26.0 | | | | **26.0** |

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

*Base adjustments include 1.0 ASF FTE Insurance Fraud Specialist as approved by the Delaware State Clearinghouse Committee; and ($15.2) ASF in Travel, ($24.4) ASF in Contractual Services and ($13.5) ASF in Capital Outlay to reflect projected expenditures.

*Recommend inflation and volume adjustments of $25.5 ASF in Contractual Services and $0.3 ASF in Supplies and Materials to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of $180.1 ASF in Personnel Costs.

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

| 12-03-02<br>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 | 3,155.2 | 2,702.7 | 3,390.7 | 2,688.3 | 702.4 | | | **3,390.7** |
| Non-Appropriated S/F | 105.0 | 128.1 | 128.1 | 128.1 | | | | **128.1** |
| | 3,260.2 | 2,830.8 | 3,518.8 | 2,816.4 | 702.4 | | | **3,518.8** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 50.3 | 71.2 | 62.5 | 62.5 | | | | **62.5** |
| Non-Appropriated S/F | 1.0 | 7.0 | 2.7 | 2.7 | | | | **2.7** |
| | 51.3 | 78.2 | 65.2 | 65.2 | | | | **65.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,466.3 | 1,071.6 | 1,339.3 | 1,008.2 | 331.1 | | | **1,339.3** |
| Non-Appropriated S/F | 20.7 | 20.7 | 20.7 | 20.7 | | | | **20.7** |
| | 1,487.0 | 1,092.3 | 1,360.0 | 1,028.9 | 331.1 | | | **1,360.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 39.8 | 30.4 | 37.8 | 29.4 | 8.4 | | | **37.8** |
| Non-Appropriated S/F | 1.0 | 1.2 | 1.2 | 1.2 | | | | **1.2** |
| | 40.8 | 31.6 | 39.0 | 30.6 | 8.4 | | | **39.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 80.3 | 292.2 | 187.2 | 187.2 | | | | **187.2** |
| Non-Appropriated S/F | 1.6 | 2.9 | 2.9 | 2.9 | | | | **2.9** |
| | 81.9 | 295.1 | 190.1 | 190.1 | | | | **190.1** |
| **Captive Insurance Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 70.2 | | 440.0 | | 440.0 | | | **440.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 70.2 | | 440.0 | | 440.0 | | | **440.0** |
| **Arbitration Program** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.8 | 38.3 | 38.3 | 38.3 | | | | **38.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 8.8 | 38.3 | 38.3 | 38.3 | | | | **38.3** |
| **Contract Examiners** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18,278.1 | 15,500.0 | 17,500.0 | 15,500.0 | 2,000.0 | | | **17,500.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 18,278.1 | 15,500.0 | 17,500.0 | 15,500.0 | 2,000.0 | | | **17,500.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 23,149.0 | 19,706.4 | 22,995.8 | 19,513.9 | 3,481.9 | | | **22,995.8** |
| Non-Appropriated S/F | 129.3 | 159.9 | 155.6 | 155.6 | | | | **155.6** |
| | 23,278.3 | 19,866.3 | 23,151.4 | 19,669.5 | 3,481.9 | | | **23,151.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 22,786.8 | 20,323.0 | 23,043.0 | 20,323.0 | 2,720.0 | | | **23,043.0** |
| Non-Appropriated S/F | 190.8 | 190.3 | 190.3 | 190.3 | | | | **190.3** |
| | 22,977.6 | 20,513.3 | 23,233.3 | 20,513.3 | 2,720.0 | | | **23,233.3** |

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

| 12-03-02<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 52.0 | 54.0 | 55.0 | 57.0 | | | | **57.0** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| | 54.0 | 56.0 | 57.0 | 59.0 | | | | **59.0** |

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

*Base adjustments include 3.0 ASF FTEs (2.0 Administrative Specialist III and 1.0 Application Programmer) as approved by the Delaware State Clearinghouse Committee; and ($14.4) ASF in Personnel Costs, ($8.7) ASF in Travel, ($63.4) ASF in Contractual Services, ($1.0) ASF in Supplies and Materials and ($105.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend inflation and volume adjustments of $702.4 ASF in Personnel Costs, $331.1 ASF in Contractual Services and $8.4 ASF in Supplies and Materials to reflect projected expenditures; $440.0 ASF in Captive Insurance Fund for captive insurance initiatives; and $2,000.0 ASF in Contract Examiners for market conduct reviews of insurance companies.

**OTHER ELECTIVE OFFICES**
**STATE TREASURER**
**APPROPRIATION UNIT SUMMARY**

| 12-05-00 | 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** |
| **Administration** | | | | | | | | |
| General Funds | 13.5 | 13.5 | 13.5 | **13.5** | 1,332.1 | 1,084.5 | 1,230.7 | **1,150.3** |
| Appropriated S/F | 9.5 | 9.5 | 9.5 | **9.5** | 3,228.0 | 3,435.6 | 3,435.6 | **3,435.6** |
| Non-Appropriated S/F | | | | | 47,582.2 | | | |
| | 23.0 | 23.0 | 23.0 | **23.0** | 52,142.3 | 4,520.1 | 4,666.3 | **4,585.9** |
| **Debt Management** | | | | | | | | |
| General Funds | | | | | 29,132.7 | 30,792.9 | 30,792.9 | **52,632.5** |
| Appropriated S/F | | | | | 29,500.2 | 33,605.6 | 33,605.6 | **41,764.6** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 58,632.9 | 64,398.5 | 64,398.5 | **94,397.1** |
| **Refunds & Grants** | | | | | | | | |
| General Funds | | | | | 21,639.4 | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 203,874.9 | 180,400.0 | 180,400.0 | **180,400.0** |
| | | | | | 225,514.3 | 180,400.0 | 180,400.0 | **180,400.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 13.5 | 13.5 | 13.5 | **13.5** | 52,104.2 | 31,877.4 | 32,023.6 | **53,782.8** |
| Appropriated S/F | 9.5 | 9.5 | 9.5 | **9.5** | 32,728.2 | 37,041.2 | 37,041.2 | **45,200.2** |
| Non-Appropriated S/F | | | | | 251,457.1 | 180,400.0 | 180,400.0 | **180,400.0** |
| | 23.0 | 23.0 | 23.0 | **23.0** | 336,289.5 | 249,318.6 | 249,464.8 | **279,383.0** |

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

| 12-05-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 1,167.0 | 955.3 | 1,014.6 | 1,014.6 | | | | **1,014.6** |
| Appropriated S/F | 591.5 | 661.6 | 661.6 | 661.6 | | | | **661.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,758.5 | 1,616.9 | 1,676.2 | 1,676.2 | | | | **1,676.2** |
| **Travel** | | | | | | | | |
| General Funds | 4.3 | 6.6 | 7.7 | 7.7 | | | | **7.7** |
| Appropriated S/F | 4.5 | 20.2 | 20.2 | 20.2 | | | | **20.2** |
| Non-Appropriated S/F | 5.1 | | | | | | | |
| | 13.9 | 26.8 | 27.9 | 27.9 | | | | **27.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 98.5 | 112.2 | 123.0 | 112.2 | 5.4 | | | **117.6** |
| Appropriated S/F | 113.5 | 115.6 | 115.6 | 115.6 | | | | **115.6** |
| Non-Appropriated S/F | 6,178.8 | | | | | | | |
| | 6,390.8 | 227.8 | 238.6 | 227.8 | 5.4 | | | **233.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 9.8 | 10.4 | 10.4 | 10.4 | | | | **10.4** |
| Appropriated S/F | 9.3 | 9.4 | 9.4 | 9.4 | | | | **9.4** |
| Non-Appropriated S/F | 3.4 | | | | | | | |
| | 22.5 | 19.8 | 19.8 | 19.8 | | | | **19.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.0 | 25.5 | 25.5 | 25.5 | | | | **25.5** |
| Non-Appropriated S/F | 2.7 | | | | | | | |
| | 11.7 | 25.5 | 25.5 | 25.5 | | | | **25.5** |
| **One-Time** | | | | | | | | |
| General Funds | 52.5 | | 75.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 52.5 | | 75.0 | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 41,392.2 | | | | | | | |
| | 41,392.2 | | | | | | | |
| **Data Processing** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 49.9 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 49.9 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Banking Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,420.4 | 2,483.3 | 2,483.3 | 2,483.3 | | | | **2,483.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,420.4 | 2,483.3 | 2,483.3 | 2,483.3 | | | | **2,483.3** |
| **Electronic Data Interchange** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 29.9 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 29.9 | 70.0 | 70.0 | 70.0 | | | | **70.0** |

**OTHER ELECTIVE OFFICES**
**STATE TREASURER**
**ADMINISTRATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 12-05-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 1,332.1 | 1,084.5 | 1,230.7 | 1,144.9 | 5.4 | | | **1,150.3** |
| Appropriated S/F | 3,228.0 | 3,435.6 | 3,435.6 | 3,435.6 | | | | **3,435.6** |
| Non-Appropriated S/F | 47,582.2 | | | | | | | |
| | 52,142.3 | 4,520.1 | 4,666.3 | 4,580.5 | 5.4 | | | **4,585.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 2,553.5 | 3,939.7 | 3,939.7 | 3,939.7 | | | | **3,939.7** |
| Appropriated S/F | 3,146.4 | 3,235.6 | 3,235.6 | 3,235.6 | | | | **3,235.6** |
| Non-Appropriated S/F | 47,327.3 | 27,630.0 | 27,630.0 | 27,630.0 | | | | **27,630.0** |
| | 53,027.2 | 34,805.3 | 34,805.3 | 34,805.3 | | | | **34,805.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 13.5 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| Appropriated S/F | 9.5 | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 23.0 | 23.0 | 23.0 | 23.0 | | | | **23.0** |

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

*Recommend inflation and volume adjustment of $5.4 in Contractual Services for printing and binding costs of public education documents. Do not recommend additional inflation and volume adjustments of $5.4 in Contractual Services and $75.0 in One-Time.

**OTHER ELECTIVE OFFICES**
**STATE TREASURER**
**DEBT MANAGEMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 12-05-03<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Debt Svc. - Local Schools** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 29,500.2 | 33,605.6 | 33,605.6 | 41,764.6 | | | | **41,764.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 29,500.2 | 33,605.6 | 33,605.6 | 41,764.6 | | | | **41,764.6** |
| **Debt Svc. - Refunding** | | | | | | | | |
| General Funds | 27,770.4 | 27,553.9 | 27,553.9 | 27,553.9 | | | | **27,553.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 27,770.4 | 27,553.9 | 27,553.9 | 27,553.9 | | | | **27,553.9** |
| **Debt Svc. - New** | | | | | | | | |
| General Funds | 1,033.7 | 2,690.1 | 2,690.1 | 24,529.7 | | | | **24,529.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,033.7 | 2,690.1 | 2,690.1 | 24,529.7 | | | | **24,529.7** |
| **Expense of Issuing Bonds** | | | | | | | | |
| General Funds | 258.0 | 418.9 | 418.9 | 418.9 | | | | **418.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 258.0 | 418.9 | 418.9 | 418.9 | | | | **418.9** |
| **Financial Advisor** | | | | | | | | |
| General Funds | 70.6 | 130.0 | 130.0 | 130.0 | | | | **130.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 70.6 | 130.0 | 130.0 | 130.0 | | | | **130.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 29,132.7 | 30,792.9 | 30,792.9 | 52,632.5 | | | | **52,632.5** |
| Appropriated S/F | 29,500.2 | 33,605.6 | 33,605.6 | 41,764.6 | | | | **41,764.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 58,632.9 | 64,398.5 | 64,398.5 | 94,397.1 | | | | **94,397.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 13,429.6 | 46,400.0 | 46,400.0 | 46,400.0 | | | | **46,400.0** |
| Appropriated S/F | 38,015.0 | 33,571.7 | 33,571.7 | 33,571.7 | | | | **33,571.7** |
| Non-Appropriated S/F | 1,628.4 | 665.3 | 665.3 | 665.3 | | | | **665.3** |
| | 53,073.0 | 80,637.0 | 80,637.0 | 80,637.0 | | | | **80,637.0** |
| **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.

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

| 12-05-04<br>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 | 21,639.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 203,874.9 | 180,400.0 | 180,400.0 | 180,400.0 | | | | **180,400.0** |
| | 225,514.3 | 180,400.0 | 180,400.0 | 180,400.0 | | | | **180,400.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 21,639.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 203,874.9 | 180,400.0 | 180,400.0 | 180,400.0 | | | | **180,400.0** |
| | 225,514.3 | 180,400.0 | 180,400.0 | 180,400.0 | | | | **180,400.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 74.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 203,875.1 | | | | | | | |
| | 203,949.1 | | | | | | | |
| **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.

## LEGAL
## DEPARTMENT SUMMARY

| 15-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 Attorney General** | | | | | | | | |
| General Funds | 283.5 | 290.5 | 323.5 | **299.5** | 23,896.5 | 25,820.4 | 30,399.7 | **28,328.8** |
| Appropriated S/F | 57.9 | 58.9 | 58.4 | **58.4** | 5,208.2 | 5,315.3 | 5,315.3 | **5,371.1** |
| Non-Appropriated S/F | 42.6 | 46.6 | 45.2 | **45.7** | 3,722.3 | 2,140.9 | 2,140.9 | **2,140.9** |
| | 384.0 | 396.0 | 427.1 | **403.6** | 32,827.0 | 33,276.6 | 37,855.9 | **35,840.8** |
| **Public Defender** | | | | | | | | |
| General Funds | 136.0 | 142.0 | 171.0 | **145.0** | 12,654.6 | 13,225.1 | 17,072.7 | **14,658.8** |
| Appropriated S/F | | | | | 0.5 | | | |
| Non-Appropriated S/F | | 2.0 | 2.0 | **2.0** | 466.2 | 152.7 | 214.4 | **214.4** |
| | 136.0 | 144.0 | 173.0 | **147.0** | 13,121.3 | 13,377.8 | 17,287.1 | **14,873.2** |
| **Board of Parole** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | **8.0** | 459.3 | 606.8 | 665.9 | **652.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | **8.0** | 459.3 | 606.8 | 665.9 | **652.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 427.5 | 440.5 | 502.5 | **452.5** | 37,010.4 | 39,652.3 | 48,138.3 | **43,640.1** |
| Appropriated S/F | 57.9 | 58.9 | 58.4 | **58.4** | 5,208.7 | 5,315.3 | 5,315.3 | **5,371.1** |
| Non-Appropriated S/F | 42.6 | 48.6 | 47.2 | **47.7** | 4,188.5 | 2,293.6 | 2,355.3 | **2,355.3** |
| | 528.0 | 548.0 | 608.1 | **558.6** | 46,407.6 | 47,261.2 | 55,808.9 | **51,366.5** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | -0.4 | 266.1 | | |
| Special Funds | | | | | 1.2 | | | |
| SUBTOTAL | | | | | 0.8 | 266.1 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 37,010.0 | 39,918.4 | 48,138.3 | **43,640.1** |
| Special Funds | | | | | 9,398.4 | 7,608.9 | 7,670.6 | **7,726.4** |
| TOTAL | | | | | 46,408.4 | 47,527.3 | 55,808.9 | **51,366.5** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 37,010.0 | 39,918.4 | 48,138.3 | **43,640.1** |
| Special Funds | | | | | 9,398.4 | 7,608.9 | 7,670.6 | **7,726.4** |
| GRAND TOTAL | | | | | 46,408.4 | 47,527.3 | 55,808.9 | **51,366.5** |
| | ( Reverted ) | | | | 9.4 | | | |
| | ( Encumbered ) | | | | 145.8 | | | |
| | ( Continuing ) | | | | 120.3 | | | |

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

| 15-01-01 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 | 21,643.0 | 23,183.2 | 27,135.7 | 25,023.6 | | | 645.7 | **25,669.3** |
| Appropriated S/F | | 939.4 | 939.4 | 939.4 | | | | **939.4** |
| Non-Appropriated S/F | 2,856.6 | 1,697.1 | 1,697.1 | 1,697.1 | | | | **1,697.1** |
| | 24,499.6 | 25,819.7 | 29,772.2 | 27,660.1 | | | 645.7 | **28,305.8** |
| **Travel** | | | | | | | | |
| General Funds | 13.8 | 13.7 | 14.5 | 14.5 | | | | **14.5** |
| Appropriated S/F | | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| Non-Appropriated S/F | 49.1 | 19.8 | 19.8 | 19.8 | | | | **19.8** |
| | 62.9 | 33.6 | 34.4 | 34.4 | | | | **34.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,880.0 | 2,468.8 | 2,581.3 | 2,472.3 | | | | **2,472.3** |
| Appropriated S/F | 659.5 | 230.3 | 230.3 | 230.3 | | | | **230.3** |
| Non-Appropriated S/F | 545.5 | 312.2 | 312.2 | 312.2 | | | | **312.2** |
| | 3,085.0 | 3,011.3 | 3,123.8 | 3,014.8 | | | | **3,014.8** |
| **Energy** | | | | | | | | |
| General Funds | 37.1 | 36.3 | 54.3 | 54.3 | | | | **54.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 37.1 | 39.3 | 57.3 | 57.3 | | | | **57.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 76.7 | 61.4 | 61.4 | 61.4 | | | | **61.4** |
| Appropriated S/F | | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| Non-Appropriated S/F | 93.1 | 44.7 | 44.7 | 44.7 | | | | **44.7** |
| | 169.8 | 106.4 | 106.4 | 106.4 | | | | **106.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 26.4 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| Appropriated S/F | | 75.1 | 75.1 | 75.1 | | | | **75.1** |
| Non-Appropriated S/F | 40.9 | 60.3 | 60.3 | 60.3 | | | | **60.3** |
| | 67.3 | 152.4 | 152.4 | 152.4 | | | | **152.4** |
| **One-Time** | | | | | | | | |
| General Funds | 78.9 | | 495.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 78.9 | | 495.5 | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 92.4 | | | | | | | |
| Non-Appropriated S/F | 137.1 | 3.8 | 3.8 | 3.8 | | | | **3.8** |
| | 229.5 | 3.8 | 3.8 | 3.8 | | | | **3.8** |
| **Extradition** | | | | | | | | |
| General Funds | 52.0 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 52.0 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Victims Rights** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 341.3 | 452.8 | 452.8 | 452.8 | | | | **452.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 341.3 | 452.8 | 452.8 | 452.8 | | | | **452.8** |

| 15-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Medicaid Fraud Program** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.5 | 30.6 | 30.6 | 30.6 | | | | **30.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.5 | 30.6 | 30.6 | 30.6 | | | | **30.6** |
| **Securities Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 842.9 | 671.4 | 671.4 | 671.4 | | | | **671.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 842.9 | 671.4 | 671.4 | 671.4 | | | | **671.4** |
| **Child Support** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,069.3 | 1,646.2 | 1,646.2 | 1,646.2 | | | | **1,646.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,069.3 | 1,646.2 | 1,646.2 | 1,646.2 | | | | **1,646.2** |
| **Consumer Protection** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,539.1 | 1,105.3 | 1,105.3 | 1,105.3 | | | | **1,105.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,539.1 | 1,105.3 | 1,105.3 | 1,105.3 | | | | **1,105.3** |
| **AG Opinion Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Professional Reg Attorney** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 121.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 121.1 | | | | | | | |
| **Medical Attorney** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 49.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 49.5 | | | | | | | |
| **Administrative Attorney** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 47.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 47.1 | | | | | | | |
| **Tort Attorney** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 247.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 247.5 | | | | | | | |
| **Racing Attorney** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 44.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 44.8 | | | | | | | |

| 15-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Tobacco: Personnel Costs** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 151.2 | 148.8 | 148.8 | 148.8 | | | 55.8 | **204.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 151.2 | 148.8 | 148.8 | 148.8 | | | 55.8 | **204.6** |
| **Data Development** | | | | | | | | |
| General Funds | 48.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 48.6 | | | | | | | |
| **Case Management Study** | | | | | | | | |
| General Funds | 40.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 40.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 23,896.5 | 25,820.4 | 30,399.7 | 27,683.1 | | | 645.7 | **28,328.8** |
| Appropriated S/F | 5,208.2 | 5,315.3 | 5,315.3 | 5,315.3 | | | 55.8 | **5,371.1** |
| Non-Appropriated S/F | 3,722.3 | 2,140.9 | 2,140.9 | 2,140.9 | | | | **2,140.9** |
| | 32,827.0 | 33,276.6 | 37,855.9 | 35,139.3 | | | 701.5 | **35,840.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 8,847.1 | 8,102.5 | 8,102.5 | 8,102.5 | | | | **8,102.5** |
| Appropriated S/F | 5,631.0 | 3,128.7 | 3,128.7 | 3,128.7 | | | | **3,128.7** |
| Non-Appropriated S/F | 4,198.8 | 2,987.5 | 2,920.4 | 3,104.0 | | | -183.6 | **2,920.4** |
| | 18,676.9 | 14,218.7 | 14,151.6 | 14,335.2 | | | -183.6 | **14,151.6** |
| **POSITIONS** | | | | | | | | |
| General Funds | 283.5 | 290.5 | 323.5 | 290.5 | | | 9.0 | **299.5** |
| Appropriated S/F | 57.9 | 58.9 | 58.4 | 58.4 | | | | **58.4** |
| Non-Appropriated S/F | 42.6 | 46.6 | 45.2 | 48.4 | | | -2.7 | **45.7** |
| | 384.0 | 396.0 | 427.1 | 397.3 | | | 6.3 | **403.6** |

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

*Base adjustments include $185.0 in Personnel Costs for the Deputy Attorneys General Pay Plan; $192.8 in Personnel Costs for 7.0 position annualizations; 1.8 NSF FTEs (1.0 Social Worker and 0.8 Deputy Attorney General) as approved by the Delaware State Clearinghouse Committee; and 0.5 NSF FTE and (0.5) ASF FTE Deputy Attorney General switch fund as approved by the Delaware State Clearinghouse Committee.

*Recommend enhancements of $135.8 in Personnel Costs and 2.0 FTEs Criminal Investigator for the Community Prosecution Unit initiative; $164.3 in Personnel Costs and 2.0 FTEs (1.0 Deputy Attorney General and 1.0 Criminal Investigator) for the Child Predator Unit initiative; $162.0 in Personnel Costs and 1.8 FTEs Deputy Attorney General for the Felony Trial Unit, Traffic Safety Unit, and the Medicaid Fraud Unit; $183.6 in Personnel Costs, (3.2) NSF FTEs and 3.2 FTEs Social Worker for positions associated with an expiring federal grant; and $55.8 ASF in Tobacco: Personnel Costs based on Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of $1,766.5 in Personnel Costs and 28.0 FTEs and $112.5 in Contractual Services.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for technology initiatives. Do not recommend one-time funding of $425.9 for information technology supplies and hardware.

*Recommend one-time funding of $11.7 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of $57.9.

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

| 15-02-01<br>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 | 11,911.7 | 12,427.7 | 15,829.7 | 13,523.6 | | | 276.8 | **13,800.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 44.5 | | 168.0 | 168.0 | | | | **168.0** |
| | 11,956.2 | 12,427.7 | 15,997.7 | 13,691.6 | | | 276.8 | **13,968.4** |
| **Travel** | | | | | | | | |
| General Funds | 12.1 | 9.1 | 9.1 | 9.1 | | | | **9.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.7 | 8.4 | 8.4 | 8.4 | | | | **8.4** |
| | 20.8 | 17.5 | 17.5 | 17.5 | | | | **17.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 616.2 | 725.2 | 885.6 | 729.2 | | | 54.5 | **783.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 391.3 | 141.9 | 37.0 | 37.0 | | | | **37.0** |
| | 1,007.5 | 867.1 | 922.6 | 766.2 | | | 54.5 | **820.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 75.6 | 59.3 | 73.8 | 59.3 | | | 2.5 | **61.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.5 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 81.1 | 60.3 | 74.8 | 60.3 | | | 2.5 | **62.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 3.8 | 3.8 | 3.8 | 3.8 | | | | **3.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.2 | 1.4 | | | | | | |
| | 20.0 | 5.2 | 3.8 | 3.8 | | | | **3.8** |
| **One-Time** | | | | | | | | |
| General Funds | 22.1 | | 270.7 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 22.1 | | 270.7 | | | | | |
| **Development Fund** | | | | | | | | |
| General Funds | 13.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.1 | | | | | | | |
| **Fast Track Paralegal** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.5 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 12,654.6 | 13,225.1 | 17,072.7 | 14,325.0 | | | 333.8 | **14,658.8** |
| Appropriated S/F | 0.5 | | | | | | | |
| Non-Appropriated S/F | 466.2 | 152.7 | 214.4 | 214.4 | | | | **214.4** |
| | 13,121.3 | 13,377.8 | 17,287.1 | 14,539.4 | | | 333.8 | **14,873.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.7 | | | | | | | |
| Appropriated S/F | 0.7 | | | | | | | |
| Non-Appropriated S/F | 412.7 | 152.7 | 214.4 | 214.4 | | | | **214.4** |
| | 414.1 | 152.7 | 214.4 | 214.4 | | | | **214.4** |

**LEGAL**
**PUBLIC DEFENDER**
**PUBLIC DEFENDER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 15-02-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 136.0 | 142.0 | 171.0 | 142.0 | | | 3.0 | **145.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| | 136.0 | 144.0 | 173.0 | 144.0 | | | 3.0 | **147.0** |

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

*Base adjustments include $65.0 in Personnel Costs for the Assistant Public Defender Pay Plan and $244.8 in Personnel Costs for 6.0 position annualizations.

*Do not recommend inflation and volume adjustment of $211.2 in Personnel Costs.

*Recommend enhancements of $276.8 in Personnel Costs and 3.0 FTEs (1.0 Application Support Specialist and 2.0 Public Defender V) to cover increased caseloads; $50.0 in Contractual Services for costs related to capital case mitigation expert funds; and $4.5 in Contractual Services and $2.5 in Supplies and Materials for costs related to new positions. Do not recommend additional enhancements of $1,818.1 in Personnel Costs and 26.0 FTEs; $105.9 in Contractual Services; and $12.0 in Supplies and Materials.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for technology initiatives. Do not recommend one-time funding of $58.0 for electronic filing and disaster recovery.

*Recommend one-time funding of $15.0 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of $197.7.

LEGAL
BOARD OF PAROLE
BOARD OF PAROLE
INTERNAL PROGRAM UNIT SUMMARY

| 15-03-01<br>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 | 396.5 | 533.6 | 564.8 | 563.0 | | | | **563.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 396.5 | 533.6 | 564.8 | 563.0 | | | | **563.0** |
| **Travel** | | | | | | | | |
| General Funds | 14.8 | 12.2 | 17.0 | 14.0 | 1.0 | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.8 | 12.2 | 17.0 | 14.0 | 1.0 | | | **15.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 41.7 | 57.7 | 77.7 | 58.1 | | | 10.0 | **68.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 41.7 | 57.7 | 77.7 | 58.1 | | | 10.0 | **68.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 6.3 | 3.3 | 6.4 | 3.3 | 3.1 | | | **6.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.3 | 3.3 | 6.4 | 3.3 | 3.1 | | | **6.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 459.3 | 606.8 | 665.9 | 638.4 | 4.1 | | 10.0 | **652.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 459.3 | 606.8 | 665.9 | 638.4 | 4.1 | | 10.0 | **652.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

*Recommend inflation and volume adjustments of $1.0 in Travel and $3.1 in Supplies and Materials for increased operating costs. Do not recommend additional inflation and volume adjustment of $2.0 in Travel.

*Recommend enhancement of $10.0 in Contractual Services for educational reimbursement. Do not recommend additional enhancement of $10.0 in Contractual Services.

| 20-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 Secretary** | | | | | | | | |
| General Funds | 42.0 | 43.0 | 45.0 | **47.0** | 3,412.9 | 3,388.1 | 3,783.3 | **3,952.9** |
| Appropriated S/F | 11.0 | 11.0 | 12.0 | **12.0** | 2,296.9 | 2,373.0 | 2,458.9 | **2,468.9** |
| Non-Appropriated S/F | 5.0 | | | | 1,047.1 | 182.0 | 200.0 | **200.0** |
| | 58.0 | 54.0 | 57.0 | **59.0** | 6,756.9 | 5,943.1 | 6,442.2 | **6,621.8** |
| **Office of Human Relations** | | | | | | | | |
| General Funds | 9.0 | 9.0 | 9.0 | **9.0** | 523.7 | 549.3 | 580.8 | **581.5** |
| Appropriated S/F | | | | | 6.8 | 10.0 | 10.0 | **10.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 174.7 | 137.9 | 137.9 | **137.9** |
| | 10.0 | 10.0 | 10.0 | **10.0** | 705.2 | 697.2 | 728.7 | **729.4** |
| **Delaware Public Archives** | | | | | | | | |
| General Funds | 29.0 | 29.0 | 30.0 | **30.0** | 2,596.0 | 2,725.3 | 2,869.1 | **2,770.3** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 389.9 | 407.9 | 407.9 | **407.9** |
| Non-Appropriated S/F | | | | | 16.9 | | | |
| | 35.0 | 35.0 | 36.0 | **36.0** | 3,002.8 | 3,133.2 | 3,277.0 | **3,178.2** |
| **Regulation and Licensing** | | | | | | | | |
| General Funds | | | | | 7.0 | | | |
| Appropriated S/F | 69.0 | 74.0 | 74.0 | **74.0** | 7,136.2 | 8,341.0 | 8,625.6 | **8,625.6** |
| Non-Appropriated S/F | | | | | 35.9 | 22.7 | 47.0 | **47.0** |
| | 69.0 | 74.0 | 74.0 | **74.0** | 7,179.1 | 8,363.7 | 8,672.6 | **8,672.6** |
| **Corporations** | | | | | | | | |
| General Funds | | | | | 7.0 | | | |
| Appropriated S/F | 95.0 | 101.0 | 104.0 | **104.0** | 11,696.8 | 15,917.7 | 16,523.5 | **16,273.5** |
| Non-Appropriated S/F | | | | | 13,583.5 | | | |
| | 95.0 | 101.0 | 104.0 | **104.0** | 25,287.3 | 15,917.7 | 16,523.5 | **16,273.5** |
| **Historical & Cultural Affairs** | | | | | | | | |
| General Funds | 41.1 | 41.1 | 41.1 | **41.1** | 3,876.1 | 3,259.4 | 3,473.5 | **3,466.4** |
| Appropriated S/F | 1.5 | 1.5 | 1.5 | **1.5** | 282.7 | 349.7 | 349.7 | **349.7** |
| Non-Appropriated S/F | 6.9 | 6.9 | 6.9 | **6.9** | 686.2 | 608.5 | 608.5 | **608.5** |
| | 49.5 | 49.5 | 49.5 | **49.5** | 4,845.0 | 4,217.6 | 4,431.7 | **4,424.6** |
| **Arts** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | **6.0** | 1,874.4 | 2,059.4 | 2,085.0 | **2,085.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 773.1 | 605.4 | 605.4 | **605.4** |
| | 9.0 | 9.0 | 9.0 | **9.0** | 2,647.5 | 2,664.8 | 2,690.4 | **2,690.5** |
| **Libraries** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 13.0 | **13.0** | 6,994.9 | 7,682.5 | 7,787.4 | **7,743.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9.0 | 9.0 | 9.0 | **9.0** | 1,128.8 | 761.0 | 799.7 | **799.7** |
| | 21.0 | 21.0 | 22.0 | **22.0** | 8,123.7 | 8,443.5 | 8,587.1 | **8,543.3** |
| **Veterans Home** | | | | | | | | |
| General Funds | | 150.0 | 283.5 | **262.5** | | 4,092.3 | 14,745.4 | **14,228.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 150.0 | 283.5 | **262.5** | | 4,092.3 | 14,745.4 | **14,228.0** |

| 20-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **State Banking Commission** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 38.0 | 40.0 | 40.0 | **40.0** | 3,081.0 | 3,398.1 | 3,428.2 | **3,428.2** |
| Non-Appropriated S/F | | | | | 47.5 | | | |
| | 38.0 | 40.0 | 40.0 | **40.0** | 3,128.5 | 3,398.1 | 3,428.2 | **3,428.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 139.1 | 290.1 | 427.6 | **408.6** | 19,292.0 | 23,756.3 | 35,324.5 | **34,827.8** |
| Appropriated S/F | 220.5 | 233.5 | 237.5 | **237.5** | 24,890.3 | 30,797.4 | 31,803.8 | **31,563.8** |
| Non-Appropriated S/F | 24.9 | 19.9 | 19.9 | **19.9** | 17,493.7 | 2,317.5 | 2,398.5 | **2,398.5** |
| | 384.5 | 543.5 | 685.0 | **666.0** | 61,676.0 | 56,871.2 | 69,526.8 | **68,790.1** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | -0.2 | 14,117.8 | | |
| Special Funds | | | | | 2.2 | | | |
| SUBTOTAL | | | | | 2.0 | 14,117.8 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 19,291.8 | 37,874.1 | 35,324.5 | **34,827.8** |
| Special Funds | | | | | 42,386.2 | 33,114.9 | 34,202.3 | **33,962.3** |
| TOTAL | | | | | 61,678.0 | 70,989.0 | 69,526.8 | **68,790.1** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | 629.0 | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 19,291.8 | 37,874.1 | 35,324.5 | **34,827.8** |
| Special Funds | | | | | 43,015.2 | 33,114.9 | 34,202.3 | **33,962.3** |
| GRAND TOTAL | | | | | 62,307.0 | 70,989.0 | 69,526.8 | **68,790.1** |
| | ( Reverted ) | | | | 285.6 | | | |
| | ( Encumbered ) | | | | 223.4 | | | |
| | ( Continuing ) | | | | 13,894.4 | | | |

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

| 20-01-00 | 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 |
| **Administration** | | | | | | | | |
| General Funds | 6.0 | 8.0 | 8.0 | **8.0** | 617.4 | 662.2 | 801.1 | **780.8** |
| Appropriated S/F | 8.0 | 8.0 | 9.0 | **9.0** | 1,573.2 | 1,699.1 | 1,792.9 | **1,792.9** |
| Non-Appropriated S/F | | | | | 12.4 | | | |
| | 14.0 | 16.0 | 17.0 | **17.0** | 2,203.0 | 2,361.3 | 2,594.0 | **2,573.7** |
| **Comm. on Veterans Affairs** | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | **7.0** | 605.4 | 530.6 | 551.2 | **552.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | **7.0** | 605.4 | 530.6 | 551.2 | **552.5** |
| **Veterans Memorial Cemetery** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | **10.0** | 689.3 | 733.1 | 769.5 | **686.6** |
| Appropriated S/F | | | | | 68.2 | 78.0 | 68.0 | **68.0** |
| Non-Appropriated S/F | | | | | 402.8 | 136.0 | 150.0 | **150.0** |
| | 10.0 | 10.0 | 10.0 | **10.0** | 1,160.3 | 947.1 | 987.5 | **904.6** |
| **Veterans Cemetery Georgetown** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | **6.0** | 351.9 | 412.1 | 438.5 | **439.6** |
| Appropriated S/F | | | | | 27.2 | 26.0 | 16.0 | **16.0** |
| Non-Appropriated S/F | | | | | 40.5 | 46.0 | 50.0 | **50.0** |
| | 6.0 | 6.0 | 6.0 | **6.0** | 419.6 | 484.1 | 504.5 | **505.6** |
| **Heritage Commission** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | **3.0** | 234.6 | 209.6 | 218.0 | **218.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 5.7 | | | |
| | 3.0 | 3.0 | 3.0 | **3.0** | 240.3 | 209.6 | 218.0 | **218.1** |
| **Government Information Center (GIC)** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 4.0 | **2.0** | 151.4 | 151.4 | 274.1 | **165.4** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 628.3 | 569.9 | 582.0 | **582.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 7.0 | **5.0** | 779.7 | 721.3 | 856.1 | **747.4** |
| **Office of Disability Affairs** | | | | | | | | |
| General Funds | 1.0 | | | | 147.1 | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.0 | | | | 585.7 | | | |
| | 6.0 | | | | 732.8 | | | |
| **Public Integrity Commission** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | **2.0** | 182.5 | 183.9 | 204.9 | **204.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.0 | 2.0 | 2.0 | **2.0** | 182.5 | 183.9 | 204.9 | **204.9** |

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

| 20-01-00 | 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 |
| **Public Employment Relations Board** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 4.0 | **4.0** | 350.0 | 370.6 | 388.4 | **388.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 4.0 | 4.0 | **4.0** | 350.0 | 370.6 | 388.4 | **388.4** |
| **Merit Employee Relations Board** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | **1.0** | 83.3 | 134.6 | 137.6 | **137.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | 1.0 | **1.0** | 83.3 | 134.6 | 137.6 | **137.6** |
| **Commission for Women** | | | | | | | | |
| General Funds | | | | **4.0** | | | | **379.0** |
| Appropriated S/F | | | | | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | **4.0** | | | | **389.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 42.0 | 43.0 | 45.0 | **47.0** | 3,412.9 | 3,388.1 | 3,783.3 | **3,952.9** |
| Appropriated S/F | 11.0 | 11.0 | 12.0 | **12.0** | 2,296.9 | 2,373.0 | 2,458.9 | **2,468.9** |
| Non-Appropriated S/F | 5.0 | | | | 1,047.1 | 182.0 | 200.0 | **200.0** |
| | 58.0 | 54.0 | 57.0 | **59.0** | 6,756.9 | 5,943.1 | 6,442.2 | **6,621.8** |

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 552.0 | 613.7 | 752.6 | 752.6 | | | | **752.6** |
| Appropriated S/F | 359.3 | 451.9 | 545.7 | 481.5 | | | 64.2 | **545.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 911.3 | 1,065.6 | 1,298.3 | 1,234.1 | | | 64.2 | **1,298.3** |
| **Travel** | | | | | | | | |
| General Funds | 2.0 | 9.9 | 9.9 | 9.9 | | | | **9.9** |
| Appropriated S/F | 25.6 | 32.2 | 32.2 | 32.2 | | | | **32.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 27.6 | 42.1 | 42.1 | 42.1 | | | | **42.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 12.3 | 12.5 | 12.5 | 12.7 | | | | **12.7** |
| Appropriated S/F | 731.7 | 1,008.5 | 1,008.5 | 1,008.5 | | | | **1,008.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 744.0 | 1,021.0 | 1,021.0 | 1,021.2 | | | | **1,021.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.3 | 2.3 | 2.3 | 2.3 | | | | **2.3** |
| Appropriated S/F | 65.5 | 56.5 | 56.5 | 56.5 | | | | **56.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 67.8 | 58.8 | 58.8 | 58.8 | | | | **58.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 248.3 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Non-Appropriated S/F | 7.8 | | | | | | | |
| | 256.1 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 23.2 | 23.8 | 23.8 | 3.3 | | | | **3.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23.2 | 23.8 | 23.8 | 3.3 | | | | **3.3** |
| **Other Items** | | | | | | | | |
| General Funds | 25.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.6 | | | | | | | |
| | 30.2 | | | | | | | |
| **E-Government** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 142.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 142.8 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 617.4 | 662.2 | 801.1 | 780.8 | | | | **780.8** |
| Appropriated S/F | 1,573.2 | 1,699.1 | 1,792.9 | 1,728.7 | | | 64.2 | **1,792.9** |
| Non-Appropriated S/F | 12.4 | | | | | | | |
| | 2,203.0 | 2,361.3 | 2,594.0 | 2,509.5 | | | 64.2 | **2,573.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 215.5 | 210.0 | 250.0 | 250.0 | | | | **250.0** |
| Appropriated S/F | 1,312.6 | 2,225.0 | 2,655.0 | 2,655.0 | | | | **2,655.0** |
| Non-Appropriated S/F | 235.0 | | | | | | | |
| | 1,763.1 | 2,435.0 | 2,905.0 | 2,905.0 | | | | **2,905.0** |

**STATE**
**OFFICE OF THE SECRETARY**
**ADMINISTRATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 20-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 6.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Appropriated S/F | 8.0 | 8.0 | 9.0 | 8.0 | | | 1.0 | **9.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 14.0 | 16.0 | 17.0 | 16.0 | | | 1.0 | **17.0** |

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

*Base adjustments include $29.6 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancements of $64.2 ASF in Personnel Costs and 1.0 ASF FTE Senior Fiscal Administrative Officer to provide department-wide financial support.

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

| 20-01-02<br>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 | 380.5 | 326.4 | 347.0 | 347.0 | | | | **347.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 380.5 | 326.4 | 347.0 | 347.0 | | | | **347.0** |
| **Travel** | | | | | | | | |
| General Funds | 10.8 | 18.3 | 18.3 | 18.3 | | | | **18.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.8 | 18.3 | 18.3 | 18.3 | | | | **18.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 174.6 | 168.0 | 166.0 | 167.3 | | | | **167.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 174.6 | 168.0 | 166.0 | 167.3 | | | | **167.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 14.5 | 12.0 | 15.4 | 15.4 | | | | **15.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.5 | 12.0 | 15.4 | 15.4 | | | | **15.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 8.4 | 5.9 | 4.5 | 4.5 | | | | **4.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.4 | 5.9 | 4.5 | 4.5 | | | | **4.5** |
| **Other Items** | | | | | | | | |
| General Funds | 16.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16.6 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 605.4 | 530.6 | 551.2 | 552.5 | | | | **552.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 605.4 | 530.6 | 551.2 | 552.5 | | | | **552.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |

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

*Base adjustments include ($2.0) in Contractual Services, $3.4 in Supplies and Materials and ($1.4) in Capital Outlay to reflect projected expenditures.

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

| 20-01-03<br>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 | 456.1 | 473.6 | 501.0 | 501.0 | | | | **501.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 456.1 | 473.6 | 501.0 | 501.0 | | | | **501.0** |
| **Travel** | | | | | | | | |
| General Funds | 0.1 | 2.5 | 1.8 | 1.8 | | | | **1.8** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 0.7 | | | | | | | |
| | 0.8 | 3.5 | 2.8 | 2.8 | | | | **2.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 29.4 | 30.0 | 30.0 | 30.4 | | | | **30.4** |
| Appropriated S/F | 25.8 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | 130.4 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| | 185.6 | 90.0 | 90.0 | 90.4 | | | | **90.4** |
| **Energy** | | | | | | | | |
| General Funds | 28.6 | 33.9 | 42.9 | 43.7 | | | | **43.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.5 | | | | | | | |
| | 30.1 | 33.9 | 42.9 | 43.7 | | | | **43.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 42.2 | 42.0 | 40.0 | 40.0 | | | | **40.0** |
| Appropriated S/F | 39.9 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | 31.9 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| | 114.0 | 102.0 | 100.0 | 100.0 | | | | **100.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | 2.7 | 2.7 | | | | **2.7** |
| Appropriated S/F | 2.5 | 17.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | 238.0 | 76.0 | 90.0 | 90.0 | | | | **90.0** |
| | 240.5 | 93.0 | 99.7 | 99.7 | | | | **99.7** |
| **Debt Service** | | | | | | | | |
| General Funds | 132.9 | 151.1 | 151.1 | 67.0 | | | | **67.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 132.9 | 151.1 | 151.1 | 67.0 | | | | **67.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | 0.3 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 689.3 | 733.1 | 769.5 | 686.6 | | | | **686.6** |
| Appropriated S/F | 68.2 | 78.0 | 68.0 | 68.0 | | | | **68.0** |
| Non-Appropriated S/F | 402.8 | 136.0 | 150.0 | 150.0 | | | | **150.0** |
| | 1,160.3 | 947.1 | 987.5 | 904.6 | | | | **904.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 62.7 | 78.0 | 68.0 | 68.0 | | | | **68.0** |
| Non-Appropriated S/F | 365.5 | 136.0 | 150.0 | 150.0 | | | | **150.0** |
| | 428.2 | 214.0 | 218.0 | 218.0 | | | | **218.0** |

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

| 20-01-03<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |

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

*Base adjustments include ($0.7) in Travel, ($2.0) in Supplies and Materials, and $2.7 and ($10.0) ASF in Capital Outlay to reflect projected expenditures.

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

| 20-01-04<br>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 | 276.5 | 324.7 | 343.9 | 343.9 | | | | **343.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 276.5 | 324.7 | 343.9 | 343.9 | | | | **343.9** |
| **Travel** | | | | | | | | |
| General Funds | 1.4 | 2.5 | 1.8 | 1.8 | | | | **1.8** |
| Appropriated S/F | 0.5 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 2.0 | 3.5 | 2.8 | 2.8 | | | | **2.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 29.0 | 30.0 | 30.0 | 30.4 | | | | **30.4** |
| Appropriated S/F | 2.8 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | 1.9 | 11.0 | 15.0 | 15.0 | | | | **15.0** |
| | 33.7 | 47.0 | 51.0 | 51.4 | | | | **51.4** |
| **Energy** | | | | | | | | |
| General Funds | 18.2 | 27.2 | 34.4 | 35.1 | | | | **35.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.2 | | | | | | | |
| | 19.4 | 27.2 | 34.4 | 35.1 | | | | **35.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 24.1 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | 5.9 | 10.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | 2.5 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| | 32.5 | 50.0 | 46.0 | 46.0 | | | | **46.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 2.7 | 2.7 | 3.4 | 3.4 | | | | **3.4** |
| Appropriated S/F | 18.0 | 9.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | 34.8 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| | 55.5 | 31.7 | 26.4 | 26.4 | | | | **26.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 351.9 | 412.1 | 438.5 | 439.6 | | | | **439.6** |
| Appropriated S/F | 27.2 | 26.0 | 16.0 | 16.0 | | | | **16.0** |
| Non-Appropriated S/F | 40.5 | 46.0 | 50.0 | 50.0 | | | | **50.0** |
| | 419.6 | 484.1 | 504.5 | 505.6 | | | | **505.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 13.9 | 26.0 | 16.0 | 16.0 | | | | **16.0** |
| Non-Appropriated S/F | 53.5 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| | 67.4 | 76.0 | 66.0 | 66.0 | | | | **66.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |

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

*Base adjustments include ($0.7) in Travel, ($4.0) ASF in Supplies and Materials, and $0.7 and ($6.0) ASF in Capital Outlay to reflect projected expenditures.

STATE
OFFICE OF THE SECRETARY
HERITAGE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-05<br>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 | 101.2 | 132.6 | 141.0 | 141.0 | | | | **141.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 101.2 | 132.6 | 141.0 | 141.0 | | | | **141.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | 5.1 | | | | **5.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.0 | | | | | | | |
| | 8.0 | 5.0 | 5.0 | 5.1 | | | | **5.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 0.1 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.6 | | | | | | | |
| | 2.6 | | | | | | | |
| **Delaware Heritage Commission** | | | | | | | | |
| General Funds | 53.4 | 72.0 | 72.0 | 72.0 | | | | **72.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 53.4 | 72.0 | 72.0 | 72.0 | | | | **72.0** |
| **Lewes 375 Anniversary** | | | | | | | | |
| General Funds | 75.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 75.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 234.6 | 209.6 | 218.0 | 218.1 | | | | **218.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.7 | | | | | | | |
| | 240.3 | 209.6 | 218.0 | 218.1 | | | | **218.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15.8 | | | | | | | |
| | 15.8 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |

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

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

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

| 20-01-06 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 | 151.4 | 151.4 | 269.5 | 160.8 | | | | **160.8** |
| Appropriated S/F | 256.5 | 257.7 | 269.8 | 269.8 | | | | **269.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 407.9 | 409.1 | 539.3 | 430.6 | | | | **430.6** |
| **Travel** | | | | | | | | |
| General Funds | | | 4.6 | 4.6 | | | | **4.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 4.6 | 4.6 | | | | **4.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 142.0 | 280.7 | 280.7 | 280.7 | | | | **280.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 142.0 | 280.7 | 280.7 | 280.7 | | | | **280.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.9 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.9 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 17.2 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 17.2 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| **E-Government** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 208.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 208.7 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 151.4 | 151.4 | 274.1 | 165.4 | | | | **165.4** |
| Appropriated S/F | 628.3 | 569.9 | 582.0 | 582.0 | | | | **582.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 779.7 | 721.3 | 856.1 | 747.4 | | | | **747.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,170.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,170.7 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 4.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 7.0 | 5.0 | | | | **5.0** |

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

*Base adjustments include $12.1 ASF in Personnel Costs to reflect projected expenditures.

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

| 20-01-06<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Do not recommend enhancements of $108.7 in Personnel Costs and 2.0 FTEs (Information Systems Support Specialist and Community Relations Officer).

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

| 20-01-07<br>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 | 102.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 249.0 | | | | | | | |
| | 351.1 | | | | | | | |
| **Travel** | | | | | | | | |
| General Funds | 2.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.6 | | | | | | | |
| | 13.7 | | | | | | | |
| **Contractual Services** | | | | | | | | |
| General Funds | 41.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 89.7 | | | | | | | |
| | 131.5 | | | | | | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 10.3 | | | | | | | |
| | 11.4 | | | | | | | |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.2 | | | | | | | |
| | 2.2 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 222.9 | | | | | | | |
| | 222.9 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 147.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 585.7 | | | | | | | |
| | 732.8 | | | | | | | |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 486.6 | | | | | | | |
| | 486.6 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.0 | | | | | | | |
| | 6.0 | | | | | | | |

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

*This Internal Program Unit was reallocated to the Department of Safety and Homeland Security, Office of the Secretary (45-01-00) in the Fiscal Year 2007 Budget Act.

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

| 20-01-08<br>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 | 135.4 | 143.8 | 152.5 | 152.5 | | | | **152.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 135.4 | 143.8 | 152.5 | 152.5 | | | | **152.5** |
| **Travel** | | | | | | | | |
| General Funds | 2.9 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.9 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 36.4 | 29.1 | 41.4 | 29.1 | | | 12.3 | **41.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 36.4 | 29.1 | 41.4 | 29.1 | | | 12.3 | **41.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 7.8 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.8 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 182.5 | 183.9 | 204.9 | 192.6 | | | 12.3 | **204.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 182.5 | 183.9 | 204.9 | 192.6 | | | 12.3 | **204.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |

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

*Recommend enhancement of $12.3 in Contractual Services to cover increased lease costs.

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

| 20-01-09<br>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 | 299.0 | 288.8 | 306.6 | 306.6 | | | | **306.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 299.0 | 288.8 | 306.6 | 306.6 | | | | **306.6** |
| **Travel** | | | | | | | | |
| General Funds | 0.1 | 3.4 | 3.4 | 3.4 | | | | **3.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 3.4 | 3.4 | 3.4 | | | | **3.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 37.8 | 68.4 | 63.4 | 63.4 | | | | **63.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 37.8 | 68.4 | 63.4 | 63.4 | | | | **63.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 13.1 | 10.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.1 | 10.0 | 15.0 | 15.0 | | | | **15.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 350.0 | 370.6 | 388.4 | 388.4 | | | | **388.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 350.0 | 370.6 | 388.4 | 388.4 | | | | **388.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.2 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |

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

*Base adjustments include ($5.0) in Contractual Services and $5.0 in Supplies and Materials to reflect projected expenditures.

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

| 20-01-10<br>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 | 62.4 | 100.5 | 103.5 | 103.5 | | | | **103.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 62.4 | 100.5 | 103.5 | 103.5 | | | | **103.5** |
| **Travel** | | | | | | | | |
| General Funds | 1.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 14.3 | 23.6 | 23.6 | 23.6 | | | | **23.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.3 | 23.6 | 23.6 | 23.6 | | | | **23.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 5.1 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.1 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 83.3 | 134.6 | 137.6 | 137.6 | | | | **137.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 83.3 | 134.6 | 137.6 | 137.6 | | | | **137.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |

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

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

STATE
OFFICE OF THE SECRETARY
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-11<br>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 | | | | 16.2 | | 257.8 | | **274.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | 16.2 | | 257.8 | | **274.0** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | 15.4 | | **15.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | 15.4 | | **15.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | 79.8 | | **79.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | 79.8 | | **79.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | 7.8 | | **7.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | 7.8 | | **7.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | 2.0 | | **2.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | 2.0 | | **2.0** |
| **Publications** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | 10.0 | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | 10.0 | | **10.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | 16.2 | | 362.8 | | **379.0** |
| Appropriated S/F | | | | | | 10.0 | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | 16.2 | | 372.8 | | **389.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | 4.0 | | **4.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | 4.0 | | **4.0** |

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

*Recommend structural changes of $257.8 in Personnel Costs and 4.0 FTEs (1.0 Administrative Management, 1.0 Administrative Specialist III and 2.0 Community Relations Officer), $15.4 in Travel, $79.8 in Contractual Services,

| 20-01-11<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

$7.8 in Supplies and Materials, $2.0 in Capital Outlay, and $10.0 ASF in Publications to reallocate unit from the Department of Labor, Administration, Commission for Women (60-01-30) per government re-engineering.

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

| 20-02-01<br>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 | 482.0 | 507.1 | 538.6 | 538.6 | | | | **538.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 62.1 | 62.1 | 62.1 | 62.1 | | | | **62.1** |
| | 544.1 | 569.2 | 600.7 | 600.7 | | | | **600.7** |
| **Travel** | | | | | | | | |
| General Funds | 5.1 | 5.2 | 5.2 | 5.2 | | | | **5.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 18.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| | 23.1 | 12.2 | 12.2 | 12.2 | | | | **12.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 35.1 | 35.5 | 35.5 | 36.2 | | | | **36.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.3 | 67.3 | 67.3 | 67.3 | | | | **67.3** |
| | 51.4 | 102.8 | 102.8 | 103.5 | | | | **103.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.0 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| | 7.5 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 72.3 | | | | | | | |
| | 72.3 | | | | | | | |
| **Human Relations Annual Conf** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.8 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.8 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 523.7 | 549.3 | 580.8 | 581.5 | | | | **581.5** |
| Appropriated S/F | 6.8 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | 174.7 | 137.9 | 137.9 | 137.9 | | | | **137.9** |
| | 705.2 | 697.2 | 728.7 | 729.4 | | | | **729.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.5 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | 174.2 | 160.6 | 175.0 | 175.0 | | | | **175.0** |
| | 180.7 | 170.6 | 185.0 | 185.0 | | | | **185.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |

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

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

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

| 20-03-01<br>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 | 1,395.6 | 1,484.0 | 1,627.8 | 1,570.5 | | | 57.3 | **1,627.8** |
| Appropriated S/F | 363.0 | 359.8 | 359.8 | 359.8 | | | | **359.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,758.6 | 1,843.8 | 1,987.6 | 1,930.3 | | | 57.3 | **1,987.6** |
| **Travel** | | | | | | | | |
| General Funds | 2.0 | 3.8 | 3.8 | 3.8 | | | | **3.8** |
| Appropriated S/F | 2.4 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.4 | 7.8 | 7.8 | 7.8 | | | | **7.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 144.7 | 223.2 | 223.2 | 223.9 | | | | **223.9** |
| Appropriated S/F | 24.5 | 28.6 | 28.6 | 28.6 | | | | **28.6** |
| Non-Appropriated S/F | 9.8 | | | | | | | |
| | 179.0 | 251.8 | 251.8 | 252.5 | | | | **252.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 67.3 | 57.4 | 57.4 | 57.4 | | | | **57.4** |
| Appropriated S/F | | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 67.3 | 65.4 | 65.4 | 65.4 | | | | **65.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 29.0 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| Appropriated S/F | | 7.5 | 7.5 | 7.5 | | | | **7.5** |
| Non-Appropriated S/F | 6.0 | | | | | | | |
| | 35.0 | 48.5 | 48.5 | 48.5 | | | | **48.5** |
| **Debt Service** | | | | | | | | |
| General Funds | 895.3 | 860.9 | 860.9 | 761.4 | | | | **761.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 895.3 | 860.9 | 860.9 | 761.4 | | | | **761.4** |
| **One-Time** | | | | | | | | |
| General Funds | 50.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.7 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.1 | | | | | | | |
| | 1.1 | | | | | | | |
| **Document Conservation Fund** | | | | | | | | |
| General Funds | 4.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Historical Marker Maintenance** | | | | | | | | |
| General Funds | 7.4 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.4 | 35.0 | 35.0 | 35.0 | | | | **35.0** |

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

| 20-03-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 2,596.0 | 2,725.3 | 2,869.1 | 2,713.0 | | | 57.3 | **2,770.3** |
| Appropriated S/F | 389.9 | 407.9 | 407.9 | 407.9 | | | | **407.9** |
| Non-Appropriated S/F | 16.9 | | | | | | | |
| | 3,002.8 | 3,133.2 | 3,277.0 | 3,120.9 | | | 57.3 | **3,178.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 275.3 | 407.9 | 403.9 | 403.9 | | | | **403.9** |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | 277.3 | 407.9 | 403.9 | 403.9 | | | | **403.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | 29.0 | 29.0 | 30.0 | 29.0 | | | 1.0 | **30.0** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 35.0 | 35.0 | 36.0 | 35.0 | | | 1.0 | **36.0** |

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

*Recommend enhancements of $57.3 in Personnel Costs and 1.0 FTE Information Resources Manager to maintain electronic records.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

| 20-04-00 | 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 |
| **Professional Regulation** | | | | | | | | |
| General Funds | | | | | 7.0 | | | |
| Appropriated S/F | 30.0 | 34.0 | 34.0 | **34.0** | 2,781.3 | 3,361.9 | 3,455.1 | **3,455.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 30.0 | 34.0 | 34.0 | **34.0** | 2,788.3 | 3,361.9 | 3,455.1 | **3,455.1** |
| **Public Service Commission** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.0 | 35.0 | 35.0 | **35.0** | 3,763.4 | 4,288.2 | 4,454.6 | **4,454.6** |
| Non-Appropriated S/F | | | | | 35.9 | 22.7 | 47.0 | **47.0** |
| | 35.0 | 35.0 | 35.0 | **35.0** | 3,799.3 | 4,310.9 | 4,501.6 | **4,501.6** |
| **Public Advocate** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.0 | 5.0 | 5.0 | **5.0** | 591.5 | 690.9 | 715.9 | **715.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 5.0 | 5.0 | **5.0** | 591.5 | 690.9 | 715.9 | **715.9** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | 7.0 | | | |
| Appropriated S/F | 69.0 | 74.0 | 74.0 | **74.0** | 7,136.2 | 8,341.0 | 8,625.6 | **8,625.6** |
| Non-Appropriated S/F | | | | | 35.9 | 22.7 | 47.0 | **47.0** |
| | 69.0 | 74.0 | 74.0 | **74.0** | 7,179.1 | 8,363.7 | 8,672.6 | **8,672.6** |

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

| 20-04-01<br>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 | 1,802.2 | 2,073.1 | 2,141.3 | 2,141.3 | | | | **2,141.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,802.2 | 2,073.1 | 2,141.3 | 2,141.3 | | | | **2,141.3** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 64.8 | 65.5 | 90.5 | 65.5 | 25.0 | | | **90.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 64.8 | 65.5 | 90.5 | 65.5 | 25.0 | | | **90.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 839.1 | 1,100.2 | 1,100.2 | 1,100.2 | | | | **1,100.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 839.1 | 1,100.2 | 1,100.2 | 1,100.2 | | | | **1,100.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.4 | 26.6 | 26.6 | 26.6 | | | | **26.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 18.4 | 26.6 | 26.6 | 26.6 | | | | **26.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.3 | 32.0 | 32.0 | 32.0 | | | | **32.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 18.3 | 32.0 | 32.0 | 32.0 | | | | **32.0** |
| **First Qual** | | | | | | | | |
| General Funds | 7.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | | | | | | | |
| **Real Estate Guaranty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.2 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.2 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Examination Costs** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 33.3 | 54.5 | 54.5 | 54.5 | | | | **54.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 33.3 | 54.5 | 54.5 | 54.5 | | | | **54.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 7.0 | | | | | | | |
| Appropriated S/F | 2,781.3 | 3,361.9 | 3,455.1 | 3,430.1 | 25.0 | | | **3,455.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,788.3 | 3,361.9 | 3,455.1 | 3,430.1 | 25.0 | | | **3,455.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 4.0 | | | | | | | |
| Appropriated S/F | 2,422.1 | 4,715.9 | 2,482.6 | 2,482.6 | | | | **2,482.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,426.1 | 4,715.9 | 2,482.6 | 2,482.6 | | | | **2,482.6** |

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

| 20-04-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 30.0 | 34.0 | 34.0 | 34.0 | | | | **34.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 30.0 | 34.0 | 34.0 | 34.0 | | | | **34.0** |

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

*Base adjustments include $68.2 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustment of $25.0 ASF in Travel to cover increased costs.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

| 20-04-02<br>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 | 2,469.7 | 2,776.5 | 2,942.9 | 2,942.9 | | | | **2,942.9** |
| Non-Appropriated S/F | 21.6 | 13.9 | 34.1 | 34.1 | | | | **34.1** |
| | 2,491.3 | 2,790.4 | 2,977.0 | 2,977.0 | | | | **2,977.0** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 40.0 | 49.5 | 49.5 | 49.5 | | | | **49.5** |
| Non-Appropriated S/F | 1.8 | 2.5 | 3.0 | 3.0 | | | | **3.0** |
| | 41.8 | 52.0 | 52.5 | 52.5 | | | | **52.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,194.1 | 1,284.3 | 1,284.3 | 1,284.3 | | | | **1,284.3** |
| Non-Appropriated S/F | 12.3 | 6.1 | 9.4 | 9.4 | | | | **9.4** |
| | 1,206.4 | 1,290.4 | 1,293.7 | 1,293.7 | | | | **1,293.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 28.8 | 34.5 | 34.5 | 34.5 | | | | **34.5** |
| Non-Appropriated S/F | 0.2 | 0.2 | 0.5 | 0.5 | | | | **0.5** |
| | 29.0 | 34.7 | 35.0 | 35.0 | | | | **35.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 30.8 | 128.4 | 128.4 | 128.4 | | | | **128.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 30.8 | 128.4 | 128.4 | 128.4 | | | | **128.4** |
| **Motor Vehicle Franchise Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,763.4 | 4,288.2 | 4,454.6 | 4,454.6 | | | | **4,454.6** |
| Non-Appropriated S/F | 35.9 | 22.7 | 47.0 | 47.0 | | | | **47.0** |
| | 3,799.3 | 4,310.9 | 4,501.6 | 4,501.6 | | | | **4,501.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.3 | | | | | | | |
| Appropriated S/F | 4,837.3 | 5,473.1 | 5,446.5 | 5,446.5 | | | | **5,446.5** |
| Non-Appropriated S/F | 52.8 | 22.7 | 47.0 | 47.0 | | | | **47.0** |
| | 4,890.4 | 5,495.8 | 5,493.5 | 5,493.5 | | | | **5,493.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.0 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 35.0 | 35.0 | 35.0 | 35.0 | | | | **35.0** |

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

*Base adjustments include $166.4 ASF in Personnel Costs to reflect projected expenditures.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

| 20-04-03<br>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 | 344.4 | 379.9 | 404.9 | 404.9 | | | | **404.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 344.4 | 379.9 | 404.9 | 404.9 | | | | **404.9** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.7 | 11.4 | 11.4 | 11.4 | | | | **11.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.7 | 11.4 | 11.4 | 11.4 | | | | **11.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 240.2 | 292.8 | 292.8 | 292.8 | | | | **292.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 240.2 | 292.8 | 292.8 | 292.8 | | | | **292.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.2 | 6.8 | 6.8 | 6.8 | | | | **6.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.2 | 6.8 | 6.8 | 6.8 | | | | **6.8** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 591.5 | 690.9 | 715.9 | 715.9 | | | | **715.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 591.5 | 690.9 | 715.9 | 715.9 | | | | **715.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 599.3 | 690.9 | 690.9 | 690.9 | | | | **690.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 599.3 | 690.9 | 690.9 | 690.9 | | | | **690.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |

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

*Base adjustments include $25.0 ASF in Personnel Costs to reflect projected expenditures.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

| 20-05-01<br>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 | 5,710.1 | 5,992.1 | 6,291.9 | 6,152.8 | | | 139.1 | **6,291.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 5,710.1 | 5,992.1 | 6,291.9 | 6,152.8 | | | 139.1 | **6,291.9** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 31.3 | 27.0 | 27.0 | 27.0 | | | | **27.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 31.3 | 27.0 | 27.0 | 27.0 | | | | **27.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,356.5 | 2,798.0 | 2,854.0 | 2,798.0 | | | 56.0 | **2,854.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,356.5 | 2,798.0 | 2,854.0 | 2,798.0 | | | 56.0 | **2,854.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 51.9 | 70.6 | 70.6 | 70.6 | | | | **70.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 51.9 | 70.6 | 70.6 | 70.6 | | | | **70.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 133.3 | 505.0 | 755.0 | 505.0 | | | | **505.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 133.3 | 505.0 | 755.0 | 505.0 | | | | **505.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 13,583.5 | | | | | | | |
| | 13,583.5 | | | | | | | |
| **Computer Time Costs** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 697.9 | 1,300.0 | 1,300.0 | 1,300.0 | | | | **1,300.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 697.9 | 1,300.0 | 1,300.0 | 1,300.0 | | | | **1,300.0** |
| **Technology Infrastructure Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,715.8 | 5,225.0 | 5,225.0 | 5,225.0 | | | | **5,225.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,715.8 | 5,225.0 | 5,225.0 | 5,225.0 | | | | **5,225.0** |
| **First Quality** | | | | | | | | |
| General Funds | 7.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 7.0 | | | | | | | |
| Appropriated S/F | 11,696.8 | 15,917.7 | 16,523.5 | 16,078.4 | | | 195.1 | **16,273.5** |
| Non-Appropriated S/F | 13,583.5 | | | | | | | |
| | 25,287.3 | 15,917.7 | 16,523.5 | 16,078.4 | | | 195.1 | **16,273.5** |

**STATE**
**CORPORATIONS**
**CORPORATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 20-05-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | 685,267.0 | 690,184.8 | 760,825.0 | 760,825.0 | | | | **760,825.0** |
| Appropriated S/F | 15,300.5 | 18,441.9 | 29,700.0 | 29,700.0 | | | | **29,700.0** |
| Non-Appropriated S/F | 13,890.8 | | | | | | | |
| | 714,458.3 | 708,626.7 | 790,525.0 | 790,525.0 | | | | **790,525.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 95.0 | 101.0 | 104.0 | 101.0 | | | 3.0 | **104.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 95.0 | 101.0 | 104.0 | 101.0 | | | 3.0 | **104.0** |

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

*Base adjustments include $160.7 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancements of $139.1 ASF in Personnel Costs and 3.0 ASF FTEs (2.0 Corporation Specialist and 1.0 Corporation Section Manager) to handle increased filing workload, and $56.0 ASF in Contractual Services to reflect projected expenditures. Do not recommend additional enhancement of $250.0 ASF in Capital Outlay.

**STATE**
**HISTORICAL & CULTURAL AFFAIRS**
**APPROPRIATION UNIT SUMMARY**

| 20-06-00 | 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** |
| **Office of Administration** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | **5.0** | 706.8 | 644.8 | 703.4 | **701.0** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 175.1 | 193.7 | 193.7 | **193.7** |
| Non-Appropriated S/F | | | | | 110.8 | | | |
| | 6.0 | 6.0 | 6.0 | **6.0** | 992.7 | 838.5 | 897.1 | **894.7** |
| **State Historic Preservation** | | | | | | | | |
| General Funds | 5.6 | 5.6 | 5.6 | **5.6** | 334.2 | 337.7 | 357.0 | **357.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.4 | 6.4 | 6.4 | **6.4** | 492.4 | 546.4 | 546.4 | **546.4** |
| | 12.0 | 12.0 | 12.0 | **12.0** | 826.6 | 884.1 | 903.4 | **903.5** |
| **Delaware State Museums** | | | | | | | | |
| General Funds | 30.5 | 30.5 | 30.5 | **30.5** | 2,835.1 | 2,276.9 | 2,413.1 | **2,408.3** |
| Appropriated S/F | 0.5 | 0.5 | 0.5 | **0.5** | 107.6 | 156.0 | 156.0 | **156.0** |
| Non-Appropriated S/F | 0.5 | 0.5 | 0.5 | **0.5** | 83.0 | 62.1 | 62.1 | **62.1** |
| | 31.5 | 31.5 | 31.5 | **31.5** | 3,025.7 | 2,495.0 | 2,631.2 | **2,626.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 41.1 | 41.1 | 41.1 | **41.1** | 3,876.1 | 3,259.4 | 3,473.5 | **3,466.4** |
| Appropriated S/F | 1.5 | 1.5 | 1.5 | **1.5** | 282.7 | 349.7 | 349.7 | **349.7** |
| Non-Appropriated S/F | 6.9 | 6.9 | 6.9 | **6.9** | 686.2 | 608.5 | 608.5 | **608.5** |
| | 49.5 | 49.5 | 49.5 | **49.5** | 4,845.0 | 4,217.6 | 4,431.7 | **4,424.6** |

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

| 20-06-01<br>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 | 362.5 | 415.6 | 449.6 | 449.6 | | | | **449.6** |
| Appropriated S/F | 82.3 | 84.8 | 84.8 | 84.8 | | | | **84.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 444.8 | 500.4 | 534.4 | 534.4 | | | | **534.4** |
| **Travel** | | | | | | | | |
| General Funds | 0.8 | 2.1 | 2.1 | 2.1 | | | | **2.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.8 | 2.1 | 2.1 | 2.1 | | | | **2.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 11.9 | 11.4 | 11.4 | 11.4 | | | | **11.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 110.8 | | | | | | | |
| | 122.7 | 11.4 | 11.4 | 11.4 | | | | **11.4** |
| **Energy** | | | | | | | | |
| General Funds | 84.8 | 93.6 | 118.2 | 120.6 | | | | **120.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 84.8 | 93.6 | 118.2 | 120.6 | | | | **120.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.8 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.8 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 0.7 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.7 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 124.9 | 120.1 | 120.1 | 115.3 | | | | **115.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 124.9 | 120.1 | 120.1 | 115.3 | | | | **115.3** |
| **Other Items** | | | | | | | | |
| General Funds | 18.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.1 | | | | | | | |
| **Darley House** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | | | | | | | |
| **Dayett Mills** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 16.3 | 23.5 | 23.5 | 23.5 | | | | **23.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 16.3 | 23.5 | 23.5 | 23.5 | | | | **23.5** |

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

| 20-06-01<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Conference Center Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 75.7 | 83.9 | 83.9 | 83.9 | | | | **83.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 75.7 | 83.9 | 83.9 | 83.9 | | | | **83.9** |
| **Conference Center Grounds** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.7 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.7 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **Italian/American Commission** | | | | | | | | |
| General Funds | 88.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 88.5 | | | | | | | |
| **Lewes Shipwreck** | | | | | | | | |
| General Funds | 12.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.8 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 706.8 | 644.8 | 703.4 | 701.0 | | | | **701.0** |
| Appropriated S/F | 175.1 | 193.7 | 193.7 | 193.7 | | | | **193.7** |
| Non-Appropriated S/F | 110.8 | | | | | | | |
| | 992.7 | 838.5 | 897.1 | 894.7 | | | | **894.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | 177.3 | 215.3 | 199.1 | 199.1 | | | | **199.1** |
| Non-Appropriated S/F | 103.2 | | | | | | | |
| | 280.7 | 215.3 | 199.1 | 199.1 | | | | **199.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |

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

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

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

| 20-06-03<br>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 | 321.8 | 324.2 | 343.5 | 343.5 | | | | **343.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 348.6 | 425.3 | 425.3 | 425.3 | | | | **425.3** |
| | 670.4 | 749.5 | 768.8 | 768.8 | | | | **768.8** |
| **Travel** | | | | | | | | |
| General Funds | 1.3 | 3.7 | 5.2 | 5.2 | | | | **5.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.1 | 3.2 | 3.2 | 3.2 | | | | **3.2** |
| | 4.4 | 6.9 | 8.4 | 8.4 | | | | **8.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 7.2 | 5.1 | 5.1 | 5.2 | | | | **5.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 56.8 | 14.8 | 14.8 | 14.8 | | | | **14.8** |
| | 64.0 | 19.9 | 19.9 | 20.0 | | | | **20.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 3.7 | 4.5 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.3 | 6.6 | 6.6 | 6.6 | | | | **6.6** |
| | 8.0 | 11.1 | 9.6 | 9.6 | | | | **9.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 0.2 | 0.2 | 0.2 | 0.2 | | | | **0.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.6 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| | 5.8 | 1.7 | 1.7 | 1.7 | | | | **1.7** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 74.0 | 95.0 | 95.0 | 95.0 | | | | **95.0** |
| | 74.0 | 95.0 | 95.0 | 95.0 | | | | **95.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 334.2 | 337.7 | 357.0 | 357.1 | | | | **357.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 492.4 | 546.4 | 546.4 | 546.4 | | | | **546.4** |
| | 826.6 | 884.1 | 903.4 | 903.5 | | | | **903.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 504.4 | 546.4 | 546.4 | 546.4 | | | | **546.4** |
| | 504.4 | 546.4 | 546.4 | 546.4 | | | | **546.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | 5.6 | 5.6 | 5.6 | 5.6 | | | | **5.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.4 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| | 12.0 | 12.0 | 12.0 | 12.0 | | | | **12.0** |

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

*Base adjustments include $1.5 in Travel and ($1.5) in Supplies and Materials to reflect projected expenditures.

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

| 20-06-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 1,839.6 | 1,636.9 | 1,727.0 | 1,727.0 | | | | **1,727.0** |
| Appropriated S/F | 3.7 | 4.6 | 4.6 | 4.6 | | | | **4.6** |
| Non-Appropriated S/F | 2.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 1,845.3 | 1,646.5 | 1,736.6 | 1,736.6 | | | | **1,736.6** |
| **Travel** | | | | | | | | |
| General Funds | 2.9 | 2.9 | 5.4 | 5.4 | | | | **5.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | 3.1 | 2.9 | 5.4 | 5.4 | | | | **5.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 223.3 | 229.6 | 237.1 | 242.1 | | | | **242.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 29.6 | 14.2 | 14.2 | 14.2 | | | | **14.2** |
| | 252.9 | 243.8 | 251.3 | 256.3 | | | | **256.3** |
| **Energy** | | | | | | | | |
| General Funds | 152.6 | 174.8 | 220.9 | 224.1 | | | | **224.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 152.6 | 174.8 | 220.9 | 224.1 | | | | **224.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 66.4 | 57.4 | 47.4 | 47.4 | | | | **47.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7.8 | 12.6 | 12.6 | 12.6 | | | | **12.6** |
| | 74.2 | 70.0 | 60.0 | 60.0 | | | | **60.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 8.9 | 13.3 | 13.3 | 13.3 | | | | **13.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 43.4 | 30.3 | 30.3 | 30.3 | | | | **30.3** |
| | 52.3 | 43.6 | 43.6 | 43.6 | | | | **43.6** |
| **Debt Service** | | | | | | | | |
| General Funds | 41.3 | 55.0 | 55.0 | 42.0 | | | | **42.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 41.3 | 55.0 | 55.0 | 42.0 | | | | **42.0** |
| **One-Time** | | | | | | | | |
| General Funds | 21.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 21.2 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 411.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 411.1 | | | | | | | |
| **Museum Collections** | | | | | | | | |
| General Funds | 11.5 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.5 | 15.0 | 15.0 | 15.0 | | | | **15.0** |

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

| 20-06-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Museum Gift Shop** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 47.1 | 84.7 | 84.7 | 84.7 | | | | **84.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 47.1 | 84.7 | 84.7 | 84.7 | | | | **84.7** |
| **Museum Grounds** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Museum Exhibits** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.6 | 13.1 | 13.1 | 13.1 | | | | **13.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.6 | 13.1 | 13.1 | 13.1 | | | | **13.1** |
| **Museum Operations** | | | | | | | | |
| General Funds | 30.2 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | 22.2 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 52.4 | 55.0 | 55.0 | 55.0 | | | | **55.0** |
| **Museum Marketing** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Museum Education** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.9 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.9 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Museum Conservation Fund** | | | | | | | | |
| General Funds | 10.8 | 37.0 | 37.0 | 37.0 | | | | **37.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.8 | 37.0 | 37.0 | 37.0 | | | | **37.0** |
| **John Dickinson Plantation** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 20.1 | 19.6 | 19.6 | 19.6 | | | | **19.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.1 | 19.6 | 19.6 | 19.6 | | | | **19.6** |
| **Museum Maintenance** | | | | | | | | |
| General Funds | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Art Object Refurbishing** | | | | | | | | |
| General Funds | 15.3 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.3 | 15.0 | 15.0 | 15.0 | | | | **15.0** |

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

| 20-06-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 2,835.1 | 2,276.9 | 2,413.1 | 2,408.3 | | | | **2,408.3** |
| Appropriated S/F | 107.6 | 156.0 | 156.0 | 156.0 | | | | **156.0** |
| Non-Appropriated S/F | 83.0 | 62.1 | 62.1 | 62.1 | | | | **62.1** |
| | 3,025.7 | 2,495.0 | 2,631.2 | 2,626.4 | | | | **2,626.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 98.3 | 156.0 | 156.0 | 156.0 | | | | **156.0** |
| Non-Appropriated S/F | 77.6 | 120.0 | 102.0 | 102.0 | | | | **102.0** |
| | 175.9 | 276.0 | 258.0 | 258.0 | | | | **258.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 30.5 | 30.5 | 30.5 | 30.5 | | | | **30.5** |
| Appropriated S/F | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Non-Appropriated S/F | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| | 31.5 | 31.5 | 31.5 | 31.5 | | | | **31.5** |

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

*Base adjustments include $2.5 in Travel, $7.5 in Contractual Services and ($10.0) in Supplies and Materials to reflect projected expenditures.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

| 20-07-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 414.9 | 407.4 | 433.0 | 433.0 | | | | **433.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 246.3 | 245.7 | 245.7 | 245.7 | | | | **245.7** |
| | 661.2 | 653.1 | 678.7 | 678.7 | | | | **678.7** |
| **Travel** | | | | | | | | |
| General Funds | 2.4 | 2.4 | 2.4 | 2.4 | | | | **2.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.0 | 5.5 | 5.5 | 5.5 | | | | **5.5** |
| | 6.4 | 7.9 | 7.9 | 7.9 | | | | **7.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 73.7 | 74.1 | 74.1 | 74.2 | | | | **74.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 222.2 | 90.2 | 90.2 | 90.2 | | | | **90.2** |
| | 295.9 | 164.3 | 164.3 | 164.4 | | | | **164.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 3.1 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9.9 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| | 13.0 | 6.5 | 6.5 | 6.5 | | | | **6.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.6 | 10.4 | 10.4 | 10.4 | | | | **10.4** |
| | 6.6 | 10.4 | 10.4 | 10.4 | | | | **10.4** |
| **One-Time** | | | | | | | | |
| General Funds | 57.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 57.7 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 284.1 | 250.1 | 250.1 | 250.1 | | | | **250.1** |
| | 284.1 | 250.1 | 250.1 | 250.1 | | | | **250.1** |
| **Art for the Disadvantaged** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Delaware Art** | | | | | | | | |
| General Funds | 1,312.6 | 1,562.5 | 1,562.5 | 1,562.5 | | | | **1,562.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,312.6 | 1,562.5 | 1,562.5 | 1,562.5 | | | | **1,562.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,874.4 | 2,059.4 | 2,085.0 | 2,085.1 | | | | **2,085.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 773.1 | 605.4 | 605.4 | 605.4 | | | | **605.4** |
| | 2,647.5 | 2,664.8 | 2,690.4 | 2,690.5 | | | | **2,690.5** |

**STATE**
**ARTS**
**OFFICE OF THE DIRECTOR**
**INTERNAL PROGRAM UNIT SUMMARY**

| 20-07-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 666.9 | 596.8 | 596.8 | 596.8 | | | | **596.8** |
| | 666.9 | 596.8 | 596.8 | 596.8 | | | | **596.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |

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

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

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

| 20-08-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 619.3 | 669.8 | 768.7 | 711.4 | | | 57.3 | **768.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 503.5 | 524.7 | 563.4 | 563.4 | | | | **563.4** |
| | 1,122.8 | 1,194.5 | 1,332.1 | 1,274.8 | | | 57.3 | **1,332.1** |
| **Travel** | | | | | | | | |
| General Funds | 4.1 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 32.8 | 12.6 | 12.6 | 12.6 | | | | **12.6** |
| | 36.9 | 16.6 | 16.6 | 16.6 | | | | **16.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 140.2 | 153.7 | 153.7 | 154.6 | | | | **154.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 270.0 | 62.0 | 62.0 | 62.0 | | | | **62.0** |
| | 410.2 | 215.7 | 215.7 | 216.6 | | | | **216.6** |
| **Energy** | | | | | | | | |
| General Funds | 13.6 | 23.0 | 29.0 | 29.9 | | | | **29.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.5 | | | | | | | |
| | 14.1 | 23.0 | 29.0 | 29.9 | | | | **29.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 21.7 | 21.6 | 21.6 | 21.6 | | | | **21.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 46.7 | 31.7 | 31.7 | 31.7 | | | | **31.7** |
| | 68.4 | 53.3 | 53.3 | 53.3 | | | | **53.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 8.7 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 154.7 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 163.4 | 12.0 | 12.0 | 12.0 | | | | **12.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 1,023.5 | 1,088.9 | 1,088.9 | 1,043.3 | | | | **1,043.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,023.5 | 1,088.9 | 1,088.9 | 1,043.3 | | | | **1,043.3** |
| **Other Items** | | | | | | | | |
| General Funds | 401.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 120.6 | 125.0 | 125.0 | 125.0 | | | | **125.0** |
| | 521.6 | 125.0 | 125.0 | 125.0 | | | | **125.0** |
| **Library Standards** | | | | | | | | |
| General Funds | 3,848.3 | 4,469.5 | 4,469.5 | 4,469.5 | | | | **4,469.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,848.3 | 4,469.5 | 4,469.5 | 4,469.5 | | | | **4,469.5** |
| **Delaware Electronic Library** | | | | | | | | |
| General Funds | 542.9 | 510.0 | 510.0 | 510.0 | | | | **510.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 542.9 | 510.0 | 510.0 | 510.0 | | | | **510.0** |

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

| 20-08-01<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **DELNET - Statewide** | | | | | | | | |
| General Funds | 346.4 | 635.0 | 635.0 | 635.0 | | | | **635.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 346.4 | 635.0 | 635.0 | 635.0 | | | | **635.0** |
| **First Quality Improvement Fund** | | | | | | | | |
| General Funds | 2.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.5 | | | | | | | |
| **Public Education Project** | | | | | | | | |
| General Funds | 22.7 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 22.7 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 6,994.9 | 7,682.5 | 7,787.4 | 7,686.3 | | | 57.3 | **7,743.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,128.8 | 761.0 | 799.7 | 799.7 | | | | **799.7** |
| | 8,123.7 | 8,443.5 | 8,587.1 | 8,486.0 | | | 57.3 | **8,543.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,083.0 | 904.2 | 965.2 | 965.2 | | | | **965.2** |
| | 1,083.0 | 904.2 | 965.2 | 965.2 | | | | **965.2** |
| **POSITIONS** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 13.0 | 12.0 | | | 1.0 | **13.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| | 21.0 | 21.0 | 22.0 | 21.0 | | | 1.0 | **22.0** |

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

*Recommend enhancements of $57.3 in Personnel Costs and 1.0 FTE Administrative Librarian to support statewide library technology initiatives.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

| 20-09-01<br>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 | | 3,021.0 | 11,629.6 | 3,021.0 | | | 7,936.4 | **10,957.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 3,021.0 | 11,629.6 | 3,021.0 | | | 7,936.4 | **10,957.4** |
| **Travel** | | | | | | | | |
| General Funds | | 0.8 | 20.8 | 0.8 | | | 20.0 | **20.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.8 | 20.8 | 0.8 | | | 20.0 | **20.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | | 476.0 | 1,521.3 | 476.0 | | | 1,045.3 | **1,521.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 476.0 | 1,521.3 | 476.0 | | | 1,045.3 | **1,521.3** |
| **Energy** | | | | | | | | |
| General Funds | | 181.0 | 210.0 | 364.8 | | | | **364.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 181.0 | 210.0 | 364.8 | | | | **364.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 406.0 | 1,306.2 | 406.0 | | | 900.2 | **1,306.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 406.0 | 1,306.2 | 406.0 | | | 900.2 | **1,306.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | 7.5 | 57.5 | 7.5 | | | 50.0 | **57.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 7.5 | 57.5 | 7.5 | | | 50.0 | **57.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | 4,092.3 | 14,745.4 | 4,276.1 | | | 9,951.9 | **14,228.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 4,092.3 | 14,745.4 | 4,276.1 | | | 9,951.9 | **14,228.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | 4,685.7 | 4,685.7 | | | | **4,685.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 4,685.7 | 4,685.7 | | | | **4,685.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | | 150.0 | 283.5 | 150.0 | | | 112.5 | **262.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 150.0 | 283.5 | 150.0 | | | 112.5 | **262.5** |

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

*Recommend enhancements of $7,936.4 in Personnel Costs and 112.5 FTEs, $20.0 in Travel, $1,045.3 in Contractual Services, $900.2 in Supplies and Materials, and $50.0 in Capital Outlay to provide full-year operational funding. Do

| 20-09-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

not recommend additional enhancements of $672.2 in Personnel Costs and 21.0 FTEs, and $29.0 in Energy.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

| 20-15-01<br>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 | 2,521.6 | 2,775.4 | 2,805.5 | 2,805.5 | | | | **2,805.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,521.6 | 2,775.4 | 2,805.5 | 2,805.5 | | | | **2,805.5** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 49.9 | 59.0 | 70.0 | 70.0 | | | | **70.0** |
| Non-Appropriated S/F | 0.8 | | | | | | | |
| | 50.7 | 59.0 | 70.0 | 70.0 | | | | **70.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 478.0 | 471.2 | 460.2 | 460.2 | | | | **460.2** |
| Non-Appropriated S/F | 40.9 | | | | | | | |
| | 518.9 | 471.2 | 460.2 | 460.2 | | | | **460.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 20.8 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | 5.8 | | | | | | | |
| | 26.6 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.7 | 67.5 | 67.5 | 67.5 | | | | **67.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 10.7 | 67.5 | 67.5 | 67.5 | | | | **67.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,081.0 | 3,398.1 | 3,428.2 | 3,428.2 | | | | **3,428.2** |
| Non-Appropriated S/F | 47.5 | | | | | | | |
| | 3,128.5 | 3,398.1 | 3,428.2 | 3,428.2 | | | | **3,428.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 133,460.4 | 161,000.5 | 139,645.1 | 139,645.1 | | | | **139,645.1** |
| Appropriated S/F | 3,277.6 | 3,203.8 | 3,428.2 | 3,428.2 | | | | **3,428.2** |
| Non-Appropriated S/F | 136.5 | | 125.0 | 125.0 | | | | **125.0** |
| | 136,874.5 | 164,204.3 | 143,198.3 | 143,198.3 | | | | **143,198.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 38.0 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 38.0 | 40.0 | 40.0 | 40.0 | | | | **40.0** |

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

*Base adjustments include $30.1 ASF in Personnel Costs, $11.0 ASF in Travel and ($11.0) ASF in Contractual Services to reflect projected expenditures.

## FINANCE
## DEPARTMENT SUMMARY

| 25-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 Secretary** | | | | | | | | |
| General Funds | 18.0 | 19.0 | 19.0 | **19.0** | 50,623.4 | 4,157.5 | 4,249.3 | **4,172.6** |
| Appropriated S/F | | | | | 5,709.4 | 1,897.5 | 1,982.5 | **1,982.5** |
| Non-Appropriated S/F | | | | | 1,571.3 | | | |
| | 18.0 | 19.0 | 19.0 | **19.0** | 57,904.1 | 6,055.0 | 6,231.8 | **6,155.1** |
| **Accounting** | | | | | | | | |
| General Funds | 39.0 | 43.0 | 43.0 | **43.0** | 3,120.7 | 2,938.9 | 3,450.6 | **3,327.8** |
| Appropriated S/F | | 4.0 | 7.0 | **7.0** | 104.4 | 289.0 | 457.1 | **457.1** |
| Non-Appropriated S/F | | | | | 4,369.4 | | | |
| | 39.0 | 47.0 | 50.0 | **50.0** | 7,594.5 | 3,227.9 | 3,907.7 | **3,784.9** |
| **Revenue** | | | | | | | | |
| General Funds | 193.0 | 181.0 | 181.0 | **181.0** | 12,321.6 | 12,675.8 | 13,341.4 | **13,328.5** |
| Appropriated S/F | 18.0 | 27.0 | 27.0 | **27.0** | 2,569.3 | 3,186.0 | 3,196.4 | **3,196.4** |
| Non-Appropriated S/F | | | | | 15,100.3 | | | |
| | 211.0 | 208.0 | 208.0 | **208.0** | 29,991.2 | 15,861.8 | 16,537.8 | **16,524.9** |
| **State Lottery Office** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 29.0 | 29.0 | 29.0 | **29.0** | 47,422.9 | 49,008.5 | 49,137.0 | **49,137.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 29.0 | 29.0 | 29.0 | **29.0** | 47,422.9 | 49,008.5 | 49,137.0 | **49,137.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 250.0 | 243.0 | 243.0 | **243.0** | 66,065.7 | 19,772.2 | 21,041.3 | **20,828.9** |
| Appropriated S/F | 47.0 | 60.0 | 63.0 | **63.0** | 55,806.0 | 54,381.0 | 54,773.0 | **54,773.0** |
| Non-Appropriated S/F | | | | | 21,041.0 | | | |
| | 297.0 | 303.0 | 306.0 | **306.0** | 142,912.7 | 74,153.2 | 75,814.3 | **75,601.9** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | -0.4 | 10,231.2 | | |
| Special Funds | | | | | -0.2 | | | |
| SUBTOTAL | | | | | -0.6 | 10,231.2 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 66,065.3 | 30,003.4 | 21,041.3 | **20,828.9** |
| Special Funds | | | | | 76,846.8 | 54,381.0 | 54,773.0 | **54,773.0** |
| TOTAL | | | | | 142,912.1 | 84,384.4 | 75,814.3 | **75,601.9** |
| **TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | 5,000.0 | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 66,065.3 | 30,003.4 | 21,041.3 | **20,828.9** |
| Special Funds | | | | | 81,846.8 | 54,381.0 | 54,773.0 | **54,773.0** |
| GRAND TOTAL | | | | | 147,912.1 | 84,384.4 | 75,814.3 | **75,601.9** |
| | ( Reverted ) | | | | 166.7 | | | |
| | ( Encumbered ) | | | | 428.2 | | | |
| | ( Continuing ) | | | | 9,803.0 | | | |

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

| 25-01-01 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 | 1,793.4 | 1,696.6 | 1,798.4 | 1,798.4 | | | | **1,798.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,793.4 | 1,696.6 | 1,798.4 | 1,798.4 | | | | **1,798.4** |
| **Travel** | | | | | | | | |
| General Funds | 12.0 | 16.9 | 16.9 | 16.9 | | | | **16.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.0 | | | | | | | |
| | 15.0 | 16.9 | 16.9 | 16.9 | | | | **16.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 166.1 | 184.0 | 184.0 | 184.1 | | | | **184.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,564.0 | | | | | | | |
| | 1,730.1 | 184.0 | 184.0 | 184.1 | | | | **184.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 14.7 | 16.7 | 16.7 | 16.7 | | | | **16.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.1 | | | | | | | |
| | 16.8 | 16.7 | 16.7 | 16.7 | | | | **16.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.2 | | | | | | | |
| | 3.7 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **Debt Service** | | | | | | | | |
| General Funds | 1,862.0 | 2,166.8 | 2,166.8 | 2,090.0 | | | | **2,090.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,862.0 | 2,166.8 | 2,166.8 | 2,090.0 | | | | **2,090.0** |
| **Other Items** | | | | | | | | |
| General Funds | 30,329.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30,329.0 | | | | | | | |
| **Information System Development** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,474.6 | 1,897.5 | 1,982.5 | 1,897.5 | | | 85.0 | **1,982.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,474.6 | 1,897.5 | 1,982.5 | 1,897.5 | | | 85.0 | **1,982.5** |
| **Tech Improvement Fund SOF** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 341.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 341.0 | | | | | | | |
| **EITC Marketing** | | | | | | | | |
| General Funds | 50.0 | 75.0 | 65.0 | 65.0 | | | | **65.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 75.0 | 65.0 | 65.0 | | | | **65.0** |

| 25-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Post Retirement Fund** | | | | | | | | |
| General Funds | 10,000.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10,000.0 | | | | | | | |
| **County Seat** | | | | | | | | |
| General Funds | 3,379.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,379.7 | | | | | | | |
| **Wilmington Infrastructur** | | | | | | | | |
| General Funds | 3,000.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,000.0 | | | | | | | |
| **First Quality** | | | | | | | | |
| General Funds | 15.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | | | | | | | |
| **Tech ERP** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,891.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,891.1 | | | | | | | |
| **Blue Collar** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.7 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 50,623.4 | 4,157.5 | 4,249.3 | 4,172.6 | | | | **4,172.6** |
| Appropriated S/F | 5,709.4 | 1,897.5 | 1,982.5 | 1,897.5 | | | 85.0 | **1,982.5** |
| Non-Appropriated S/F | 1,571.3 | | | | | | | |
| | 57,904.1 | 6,055.0 | 6,231.8 | 6,070.1 | | | 85.0 | **6,155.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.7 | | | | | | | |
| Appropriated S/F | 11,200.9 | 2,595.0 | 2,595.0 | 2,595.0 | | | | **2,595.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 11,201.6 | 2,595.0 | 2,595.0 | 2,595.0 | | | | **2,595.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 18.0 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 19.0 | 19.0 | 19.0 | | | | **19.0** |

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

*Base adjustments include ($10.0) in EITC Marketing to reflect projected expenditures.

| 25-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend enhancement of $85.0 ASF in Information System Development for equipment.

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

| 25-05-01<br>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 | 2,654.8 | 2,473.7 | 2,624.5 | 2,624.5 | | | | **2,624.5** |
| Appropriated S/F | | 272.0 | 435.2 | 272.0 | | | 163.2 | **435.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,654.8 | 2,745.7 | 3,059.7 | 2,896.5 | | | 163.2 | **3,059.7** |
| **Travel** | | | | | | | | |
| General Funds | 23.7 | 19.6 | 19.6 | 19.6 | | | | **19.6** |
| Appropriated S/F | | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 23.7 | 26.6 | 26.6 | 26.6 | | | | **26.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 358.6 | 338.4 | 699.3 | 338.9 | 237.6 | | | **576.5** |
| Appropriated S/F | 104.4 | 7.4 | 10.4 | 10.4 | | | | **10.4** |
| Non-Appropriated S/F | 4.1 | | | | | | | |
| | 467.1 | 345.8 | 709.7 | 349.3 | 237.6 | | | **586.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 25.4 | 42.1 | 42.1 | 42.1 | | | | **42.1** |
| Appropriated S/F | | 0.6 | 1.5 | 1.5 | | | | **1.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 25.4 | 42.7 | 43.6 | 43.6 | | | | **43.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 53.2 | 60.1 | 60.1 | 60.1 | | | | **60.1** |
| Appropriated S/F | | 2.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 53.2 | 62.1 | 63.1 | 63.1 | | | | **63.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,365.3 | | | | | | | |
| | 4,365.3 | | | | | | | |
| **State Accounting Course** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 3,120.7 | 2,938.9 | 3,450.6 | 3,090.2 | 237.6 | | | **3,327.8** |
| Appropriated S/F | 104.4 | 289.0 | 457.1 | 293.9 | | | 163.2 | **457.1** |
| Non-Appropriated S/F | 4,369.4 | | | | | | | |
| | 7,594.5 | 3,227.9 | 3,907.7 | 3,384.1 | 237.6 | | 163.2 | **3,784.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 3.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,380.3 | | | | | | | |
| | 3,383.6 | | | | | | | |

**FINANCE**
**ACCOUNTING**
**ACCOUNTING**
**INTERNAL PROGRAM UNIT SUMMARY**

| 25-05-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 39.0 | 43.0 | 43.0 | 43.0 | | | | **43.0** |
| Appropriated S/F | | 4.0 | 7.0 | 4.0 | | | 3.0 | **7.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 39.0 | 47.0 | 50.0 | 47.0 | | | 3.0 | **50.0** |

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

*Base adjustments include $3.0 ASF in Contractual Services, $0.9 ASF in Supplies and Materials and $1.0 ASF in Capital Outlay for increased operational costs.

*Recommend inflation and volume adjustments of $80.6 in Contractual Services for Other Post Employment Benefits (OPEB) reporting in the Comprehensive Annual Financial Report (CAFR) and $157.0 in Contractual Services for lease costs associated with new office space. Do not recommend additional inflation and volume adjustment of $123.3 in Contractual Services.

*Recommend enhancement of $163.2 ASF in Personnel Costs and 3.0 ASF FTEs (2.0 State Accountant IV and 1.0 Senior Fiscal Management Analyst) to support the Super Card program.

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

| 25-06-01<br>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 | 10,718.9 | 11,151.9 | 11,800.6 | 11,800.6 | | | | **11,800.6** |
| Appropriated S/F | | 36.2 | 36.2 | 36.2 | | | | **36.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 10,718.9 | 11,188.1 | 11,836.8 | 11,836.8 | | | | **11,836.8** |
| **Travel** | | | | | | | | |
| General Funds | 30.4 | 27.4 | 30.4 | 27.4 | | | | **27.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30.4 | 27.4 | 30.4 | 27.4 | | | | **27.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,398.3 | 1,331.4 | 1,341.4 | 1,335.4 | | | | **1,335.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,444.7 | | | | | | | |
| | 3,843.0 | 1,331.4 | 1,341.4 | 1,335.4 | | | | **1,335.4** |
| **Energy** | | | | | | | | |
| General Funds | 4.7 | 4.7 | 4.7 | 4.7 | | | | **4.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.7 | 4.7 | 4.7 | 4.7 | | | | **4.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 106.6 | 99.9 | 103.8 | 99.9 | | | | **99.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 106.6 | 99.9 | 103.8 | 99.9 | | | | **99.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 62.7 | 60.5 | 60.5 | 60.5 | | | | **60.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 62.7 | 60.5 | 60.5 | 60.5 | | | | **60.5** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12,655.6 | | | | | | | |
| | 12,655.6 | | | | | | | |
| **Escheat** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 755.5 | 1,036.3 | 1,046.7 | 1,036.3 | | | 10.4 | **1,046.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 755.5 | 1,036.3 | 1,046.7 | 1,036.3 | | | 10.4 | **1,046.7** |
| **Delinquent Collection** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,813.8 | 2,113.5 | 2,113.5 | 2,113.5 | | | | **2,113.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,813.8 | 2,113.5 | 2,113.5 | 2,113.5 | | | | **2,113.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 12,321.6 | 12,675.8 | 13,341.4 | 13,328.5 | | | | **13,328.5** |
| Appropriated S/F | 2,569.3 | 3,186.0 | 3,196.4 | 3,186.0 | | | 10.4 | **3,196.4** |
| Non-Appropriated S/F | 15,100.3 | | | | | | | |
| | 29,991.2 | 15,861.8 | 16,537.8 | 16,514.5 | | | 10.4 | **16,524.9** |

**FINANCE**
**REVENUE**
**REVENUE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 25-06-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | 1,929,988.4 | 1,174,600.0 | 1,174,600.0 | 1,174,600.0 | | | | **1,174,600.0** |
| Appropriated S/F | 2,453.4 | 1,275.5 | 1,275.5 | 1,275.5 | | | | **1,275.5** |
| Non-Appropriated S/F | 15,678.1 | | | | | | | |
| | 1,948,119.9 | 1,175,875.5 | 1,175,875.5 | 1,175,875.5 | | | | **1,175,875.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 193.0 | 181.0 | 181.0 | 181.0 | | | | **181.0** |
| Appropriated S/F | 18.0 | 27.0 | 27.0 | 27.0 | | | | **27.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 211.0 | 208.0 | 208.0 | 208.0 | | | | **208.0** |

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

*Recommend enhancement of $10.4 ASF in Escheat to reflect projected expenditures. Do not recommend additional enhancements of $3.0 in Travel, $10.0 in Contractual Services and $3.9 in Supplies and Materials.

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

| 25-07-01<br>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 | 1,651.6 | 1,840.0 | 1,968.5 | 1,840.0 | 128.5 | | | **1,968.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,651.6 | 1,840.0 | 1,968.5 | 1,840.0 | 128.5 | | | **1,968.5** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 32.6 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 32.6 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 45,698.9 | 46,853.6 | 46,853.6 | 46,853.6 | | | | **46,853.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 45,698.9 | 46,853.6 | 46,853.6 | 46,853.6 | | | | **46,853.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 23.6 | 47.9 | 47.9 | 47.9 | | | | **47.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 23.6 | 47.9 | 47.9 | 47.9 | | | | **47.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 16.2 | 217.0 | 217.0 | 217.0 | | | | **217.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 16.2 | 217.0 | 217.0 | 217.0 | | | | **217.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 47,422.9 | 49,008.5 | 49,137.0 | 49,008.5 | 128.5 | | | **49,137.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 47,422.9 | 49,008.5 | 49,137.0 | 49,008.5 | 128.5 | | | **49,137.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 248,800.0 | 215,600.0 | 215,600.0 | 215,600.0 | | | | **215,600.0** |
| Appropriated S/F | 47,833.8 | 51,766.1 | 51,766.1 | 51,766.1 | | | | **51,766.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 296,633.8 | 267,366.1 | 267,366.1 | 267,366.1 | | | | **267,366.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 29.0 | 29.0 | 29.0 | 29.0 | | | | **29.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 29.0 | 29.0 | 29.0 | 29.0 | | | | **29.0** |

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

*Recommend inflation and volume adjustment of $128.5 ASF in Personnel Costs to reflect projected expenditures.

## HEALTH & SOCIAL SERVICES
## DEPARTMENT SUMMARY

| 35-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Administration** | | | | | | | | |
| General Funds | 445.2 | 465.2 | 471.2 | **465.2** | 33,006.9 | 33,425.1 | 37,044.4 | **36,456.4** |
| Appropriated S/F | 36.6 | 36.6 | 36.6 | **36.6** | 4,527.9 | 3,852.1 | 4,423.9 | **4,423.9** |
| Non-Appropriated S/F | 66.9 | 66.9 | 66.9 | **66.9** | 8,566.5 | 5,293.5 | 5,293.5 | **5,293.5** |
| | 548.7 | 568.7 | 574.7 | **568.7** | 46,101.3 | 42,570.7 | 46,761.8 | **46,173.8** |
| **Medical Assistance** | | | | | | | | |
| General Funds | 74.3 | 72.6 | 77.4 | **77.4** | 405,232.7 | 480,824.3 | 530,144.0 | **491,332.8** |
| Appropriated S/F | | | | | 25,721.4 | 28,052.8 | 14,813.3 | **56,279.7** |
| Non-Appropriated S/F | 101.8 | 99.3 | 105.5 | **105.5** | 497,991.0 | 577,089.5 | 626,660.5 | **626,660.9** |
| | 176.1 | 171.9 | 182.9 | **182.9** | 928,945.1 | 1,085,966.6 | 1,171,617.8 | **1,174,273.4** |
| **Medical Examiner** | | | | | | | | |
| General Funds | 41.0 | 43.0 | 46.0 | **44.0** | 4,205.2 | 4,085.2 | 4,545.1 | **4,325.0** |
| Appropriated S/F | | | | | | 170.0 | | |
| Non-Appropriated S/F | | | | | 93.2 | 210.3 | 210.3 | **210.3** |
| | 41.0 | 43.0 | 46.0 | **44.0** | 4,298.4 | 4,465.5 | 4,755.4 | **4,535.3** |
| **Public Health** | | | | | | | | |
| General Funds | 1,225.1 | 1,217.1 | 1,218.1 | **1,219.1** | 90,571.9 | 89,016.8 | 97,687.8 | **96,668.0** |
| Appropriated S/F | 57.8 | 62.8 | 58.8 | **59.8** | 22,487.7 | 26,959.6 | 27,216.8 | **30,996.8** |
| Non-Appropriated S/F | 249.2 | 251.2 | 252.7 | **253.7** | 56,133.1 | 23,972.0 | 23,972.0 | **23,972.0** |
| | 1,532.1 | 1,531.1 | 1,529.6 | **1,532.6** | 169,192.7 | 139,948.4 | 148,876.6 | **151,636.8** |
| **Substance Abuse and Mental Health** | | | | | | | | |
| General Funds | 781.4 | 779.4 | 775.4 | **780.4** | 82,784.0 | 83,090.7 | 87,927.1 | **87,046.3** |
| Appropriated S/F | 7.0 | 8.0 | 8.0 | **8.0** | 2,403.6 | 5,189.7 | 5,189.7 | **5,189.7** |
| Non-Appropriated S/F | 4.8 | 8.8 | 12.8 | **13.8** | 13,326.6 | 12,932.7 | 12,932.7 | **12,932.7** |
| | 793.2 | 796.2 | 796.2 | **802.2** | 98,514.2 | 101,213.1 | 106,049.5 | **105,168.7** |
| **Social Services** | | | | | | | | |
| General Funds | 200.2 | 203.4 | 214.9 | **206.4** | 66,477.8 | 58,953.7 | 65,752.9 | **64,706.8** |
| Appropriated S/F | | | | | 5,561.6 | 2,515.5 | 2,515.5 | **2,515.5** |
| Non-Appropriated S/F | 207.3 | 211.3 | 222.8 | **214.3** | 61,480.6 | 51,978.8 | 51,348.6 | **51,348.6** |
| | 407.5 | 414.7 | 437.7 | **420.7** | 133,520.0 | 113,448.0 | 119,617.0 | **118,570.9** |
| **Visually Impaired** | | | | | | | | |
| General Funds | 40.4 | 41.4 | 43.7 | **41.4** | 3,148.5 | 3,218.3 | 3,603.7 | **3,441.1** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 488.4 | 1,161.2 | 1,161.2 | **1,161.2** |
| Non-Appropriated S/F | 26.6 | 26.6 | 24.3 | **26.6** | 1,863.2 | 1,433.9 | 1,291.0 | **1,291.0** |
| | 70.0 | 71.0 | 71.0 | **71.0** | 5,500.1 | 5,813.4 | 6,055.9 | **5,893.3** |
| **LTC Residents Protection** | | | | | | | | |
| General Funds | 41.1 | 41.6 | 41.6 | **41.6** | 2,685.5 | 3,179.2 | 3,181.0 | **3,207.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 19.9 | 20.4 | 20.4 | **20.4** | 1,150.8 | 1,151.6 | 1,151.6 | **1,151.6** |
| | 61.0 | 62.0 | 62.0 | **62.0** | 3,836.3 | 4,330.8 | 4,332.6 | **4,359.2** |
| **Child Support Enforcement** | | | | | | | | |
| General Funds | 46.0 | 45.6 | 75.2 | **61.2** | 3,679.7 | 3,180.5 | 4,269.2 | **3,981.2** |
| Appropriated S/F | 27.2 | 27.2 | | **27.2** | 1,783.7 | 2,059.2 | 2,430.2 | **2,430.2** |
| Non-Appropriated S/F | 140.8 | 141.2 | 145.8 | **132.6** | 23,803.1 | 22,876.0 | 23,253.2 | **23,253.2** |
| | 214.0 | 214.0 | 221.0 | **221.0** | 29,266.5 | 28,115.7 | 29,952.6 | **29,664.6** |

## HEALTH & SOCIAL SERVICES
## DEPARTMENT SUMMARY

| 35-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Developmental Disabilities Services** | | | | | | | | |
| General Funds | 673.6 | 656.6 | 656.6 | **656.6** | 62,281.8 | 69,730.8 | 75,215.5 | **74,022.6** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 2,523.0 | 3,410.0 | 4,396.0 | **5,447.2** |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 9,002.0 | 386.4 | 386.4 | **386.4** |
| | 677.6 | 660.6 | 660.6 | **660.6** | 73,806.8 | 73,527.2 | 79,997.9 | **79,856.2** |
| **State Service Centers** | | | | | | | | |
| General Funds | 104.6 | 110.1 | 111.1 | **111.1** | 13,097.3 | 10,859.5 | 11,115.9 | **12,678.7** |
| Appropriated S/F | | | | | 224.1 | 662.7 | 662.7 | **662.7** |
| Non-Appropriated S/F | 25.0 | 23.5 | 22.5 | **22.5** | 14,730.3 | 12,808.5 | 12,751.7 | **12,751.7** |
| | 129.6 | 133.6 | 133.6 | **133.6** | 28,051.7 | 24,330.7 | 24,530.3 | **26,093.1** |
| **Aging & Adults w/ Disabilities** | | | | | | | | |
| General Funds | 61.1 | 62.1 | 73.6 | **68.6** | 16,599.2 | 10,268.2 | 11,628.4 | **10,921.8** |
| Appropriated S/F | | | | | 1,072.7 | 777.4 | 777.4 | **1,234.4** |
| Non-Appropriated S/F | 55.2 | 56.2 | 57.7 | **57.7** | 11,924.3 | 11,534.5 | 12,551.1 | **12,551.1** |
| | 116.3 | 118.3 | 131.3 | **126.3** | 29,596.2 | 22,580.1 | 24,956.9 | **24,707.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 3,734.0 | 3,738.1 | 3,804.8 | **3,773.0** | 783,770.5 | 849,832.3 | 932,115.0 | **888,788.3** |
| Appropriated S/F | 132.6 | 138.6 | 107.4 | **135.6** | 66,794.1 | 74,810.2 | 63,586.7 | **110,341.3** |
| Non-Appropriated S/F | 900.5 | 908.4 | 934.4 | **917.0** | 700,064.7 | 721,667.7 | 771,802.6 | **771,803.0** |
| | 4,767.1 | 4,785.1 | 4,846.6 | **4,825.6** | 1,550,629.3 | 1,646,310.2 | 1,767,504.3 | **1,770,932.6** |

| | | | | |
|---|---|---|---|---|
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | |
| General Funds | 0.3 | 27,110.5 | | |
| Special Funds | 2.8 | | | |
| SUBTOTAL | 3.1 | 27,110.5 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | |
| General Funds | 783,770.8 | 876,942.8 | 932,115.0 | **888,788.3** |
| Special Funds | 766,861.6 | 796,477.9 | 835,389.3 | **882,144.3** |
| TOTAL | 1,550,632.4 | 1,673,420.7 | 1,767,504.3 | **1,770,932.6** |
| **TOTAL DEPARTMENT -** | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | |
| **GRAND TOTAL** | | | | |
| General Funds | 783,770.8 | 876,942.8 | 932,115.0 | **888,788.3** |
| Special Funds | 766,861.6 | 796,477.9 | 835,389.3 | **882,144.3** |
| GRAND TOTAL | 1,550,632.4 | 1,673,420.7 | 1,767,504.3 | **1,770,932.6** |
| ( Reverted ) | 6,896.9 | | | |
| ( Encumbered ) | 9,027.0 | | | |
| ( Continuing ) | 18,083.5 | | | |

## HEALTH & SOCIAL SERVICES
## ADMINISTRATION
## APPROPRIATION UNIT SUMMARY

| 35-01-00 | 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** |
| **Office of the Secretary** | | | | | | | | |
| General Funds | 8.0 | 9.0 | 9.0 | **9.0** | 753.4 | 822.8 | 747.8 | **748.1** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 158.9 | 151.2 | 151.2 | **151.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 9.0 | 10.0 | 10.0 | **10.0** | 912.3 | 974.0 | 899.0 | **899.3** |
| **Management Services** | | | | | | | | |
| General Funds | 154.1 | 157.1 | 171.1 | **162.1** | 13,229.6 | 15,866.4 | 19,685.7 | **19,004.4** |
| Appropriated S/F | 35.6 | 35.6 | 35.6 | **35.6** | 3,689.3 | 2,821.1 | 3,392.9 | **3,392.9** |
| Non-Appropriated S/F | 66.9 | 66.9 | 66.9 | **66.9** | 8,566.5 | 5,293.5 | 5,293.5 | **5,293.5** |
| | 256.6 | 259.6 | 273.6 | **264.6** | 25,485.4 | 23,981.0 | 28,372.1 | **27,690.8** |
| **Facility Operations** | | | | | | | | |
| General Funds | 283.1 | 299.1 | 291.1 | **294.1** | 19,023.9 | 16,735.9 | 16,610.9 | **16,703.9** |
| Appropriated S/F | | | | | 679.7 | 879.8 | 879.8 | **879.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 283.1 | 299.1 | 291.1 | **294.1** | 19,703.6 | 17,615.7 | 17,490.7 | **17,583.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 445.2 | 465.2 | 471.2 | **465.2** | 33,006.9 | 33,425.1 | 37,044.4 | **36,456.4** |
| Appropriated S/F | 36.6 | 36.6 | 36.6 | **36.6** | 4,527.9 | 3,852.1 | 4,423.9 | **4,423.9** |
| Non-Appropriated S/F | 66.9 | 66.9 | 66.9 | **66.9** | 8,566.5 | 5,293.5 | 5,293.5 | **5,293.5** |
| | 548.7 | 568.7 | 574.7 | **568.7** | 46,101.3 | 42,570.7 | 46,761.8 | **46,173.8** |

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

| 35-01-10 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 | 666.5 | 683.3 | 683.3 | 683.3 | | | | **683.3** |
| Appropriated S/F | 41.6 | 59.5 | 59.5 | 59.5 | | | | **59.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 708.1 | 742.8 | 742.8 | 742.8 | | | | **742.8** |
| **Travel** | | | | | | | | |
| General Funds | 4.4 | 4.4 | 4.4 | 4.4 | | | | **4.4** |
| Appropriated S/F | 0.2 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.6 | 9.4 | 9.4 | 9.4 | | | | **9.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 50.3 | 44.3 | 44.3 | 44.3 | | | | **44.3** |
| Appropriated S/F | 85.0 | 56.0 | 56.0 | 56.0 | | | | **56.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 135.3 | 100.3 | 100.3 | 100.3 | | | | **100.3** |
| **Energy** | | | | | | | | |
| General Funds | 14.5 | 88.1 | 13.1 | 88.4 | | -75.0 | | **13.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.5 | 88.1 | 13.1 | 88.4 | | -75.0 | | **13.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.7 | 2.7 | 2.7 | 2.7 | | | | **2.7** |
| Appropriated S/F | 18.2 | 15.7 | 15.7 | 15.7 | | | | **15.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.9 | 18.4 | 18.4 | 18.4 | | | | **18.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 13.9 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 13.9 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Adult Abuse Registry** | | | | | | | | |
| General Funds | 15.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 753.4 | 822.8 | 747.8 | 823.1 | | -75.0 | | **748.1** |
| Appropriated S/F | 158.9 | 151.2 | 151.2 | 151.2 | | | | **151.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 912.3 | 974.0 | 899.0 | 974.3 | | -75.0 | | **899.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | 0.4 | 0.4 | 0.4 | | | | **0.4** |
| Appropriated S/F | 177.4 | 315.0 | 151.2 | 151.2 | | | | **151.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 177.4 | 315.4 | 151.6 | 151.6 | | | | **151.6** |

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

| 35-01-10 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 | 8.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 9.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |

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

*Recommend structural change of ($75.0) in Energy to reallocate to Management Services (35-01-20) as a technical correction.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

| 35-01-20 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 | 10,462.9 | 13,840.3 | 14,315.6 | 13,963.7 | | 258.9 | | **14,222.6** |
| Appropriated S/F | 1,453.4 | 1,298.7 | 1,570.5 | 1,570.5 | | | | **1,570.5** |
| Non-Appropriated S/F | 3,925.5 | 3,525.9 | 3,525.9 | 3,525.9 | | | | **3,525.9** |
| | 15,841.8 | 18,664.9 | 19,412.0 | 19,060.1 | | 258.9 | | **19,319.0** |
| **Travel** | | | | | | | | |
| General Funds | 0.1 | 0.2 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | 2.2 | 7.7 | 7.7 | 7.7 | | | | **7.7** |
| Non-Appropriated S/F | 6.4 | 8.4 | 8.4 | 8.4 | | | | **8.4** |
| | 8.7 | 16.3 | 16.6 | 16.6 | | | | **16.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 330.0 | 252.7 | 252.7 | 451.5 | | | | **451.5** |
| Appropriated S/F | 216.1 | 729.9 | 729.9 | 729.9 | | | | **729.9** |
| Non-Appropriated S/F | 3,250.3 | 128.4 | 128.4 | 128.4 | | | | **128.4** |
| | 3,796.4 | 1,111.0 | 1,111.0 | 1,309.8 | | | | **1,309.8** |
| **Energy** | | | | | | | | |
| General Funds | 153.5 | 130.6 | 254.3 | 182.8 | | 75.0 | | **257.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 35.1 | 11.0 | 11.0 | 11.0 | | | | **11.0** |
| | 188.6 | 141.6 | 265.3 | 193.8 | | 75.0 | | **268.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 55.4 | 41.8 | 41.8 | 41.8 | | | | **41.8** |
| Appropriated S/F | 108.2 | 82.8 | 82.8 | 82.8 | | | | **82.8** |
| Non-Appropriated S/F | 78.4 | 32.7 | 32.7 | 32.7 | | | | **32.7** |
| | 242.0 | 157.3 | 157.3 | 157.3 | | | | **157.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 7.6 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | 5.7 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| Non-Appropriated S/F | 6.8 | 72.4 | 72.4 | 72.4 | | | | **72.4** |
| | 20.1 | 292.4 | 292.4 | 292.4 | | | | **292.4** |
| **Debt Service** | | | | | | | | |
| General Funds | 1,230.6 | 941.6 | 941.6 | 651.0 | | | | **651.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,230.6 | 941.6 | 941.6 | 651.0 | | | | **651.0** |
| **Other Items** | | | | | | | | |
| General Funds | 102.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,264.0 | 1,514.7 | 1,514.7 | 1,514.7 | | | | **1,514.7** |
| | 1,366.9 | 1,514.7 | 1,514.7 | 1,514.7 | | | | **1,514.7** |
| **DHSS IRM** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,367.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,367.0 | | | | | | | |
| **EBT** | | | | | | | | |
| General Funds | 580.6 | 619.2 | 619.2 | 619.2 | | | | **619.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 580.6 | 619.2 | 619.2 | 619.2 | | | | **619.2** |

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

| 35-01-20 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Nurse Recruitment** | | | | | | | | |
| General Funds | 28.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Revenue Management** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 274.9 | 269.2 | 269.2 | 269.2 | | | | **269.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 274.9 | 269.2 | 269.2 | 269.2 | | | | **269.2** |
| **Program Integrity** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 261.8 | 232.8 | 232.8 | 232.8 | | | | **232.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 261.8 | 232.8 | 232.8 | 232.8 | | | | **232.8** |
| **Integrated Case Management** | | | | | | | | |
| General Funds | 150.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 150.0 | | | | | | | |
| **Development** | | | | | | | | |
| General Funds | 128.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 128.0 | | | | | | | |
| **Birth to Three Program** | | | | | | | | |
| General Funds | | | 2,720.0 | | | 2,720.0 | | **2,720.0** |
| Appropriated S/F | | | 300.0 | | | 249.0 | 51.0 | **300.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | | 3,020.0 | | | 2,969.0 | 51.0 | **3,020.0** |
| **IRM Infrastructure Program** | | | | | | | | |
| General Funds | | | 500.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 500.0 | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 13,229.6 | 15,866.4 | 19,685.7 | 15,950.5 | | 3,053.9 | | **19,004.4** |
| Appropriated S/F | 3,689.3 | 2,821.1 | 3,392.9 | 3,092.9 | | 249.0 | 51.0 | **3,392.9** |
| Non-Appropriated S/F | 8,566.5 | 5,293.5 | 5,293.5 | 5,293.5 | | | | **5,293.5** |
| | 25,485.4 | 23,981.0 | 28,372.1 | 24,336.9 | | 3,302.9 | 51.0 | **27,690.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 75.2 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Appropriated S/F | 3,538.0 | 2,939.3 | 3,392.9 | 3,392.9 | | | | **3,392.9** |
| Non-Appropriated S/F | 8,029.2 | 5,293.5 | 5,293.5 | 5,293.5 | | | | **5,293.5** |
| | 11,642.4 | 8,382.8 | 8,836.4 | 8,836.4 | | | | **8,836.4** |

**HEALTH & SOCIAL SERVICES**
**ADMINISTRATION**
**MANAGEMENT SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-01-20 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 | 154.1 | 157.1 | 171.1 | 157.1 | | 5.0 | | **162.1** |
| Appropriated S/F | 35.6 | 35.6 | 35.6 | 35.6 | | | | **35.6** |
| Non-Appropriated S/F | 66.9 | 66.9 | 66.9 | 66.9 | | | | **66.9** |
| | 256.6 | 259.6 | 273.6 | 259.6 | | 5.0 | | **264.6** |

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

*Base adjustments include $271.8 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of $258.9 in Personnel Costs and 5.0 FTEs (Hospital Support Services Administrator, Senior Accountant and 3.0 Account Specialist) to reallocate from Facility Operations (35-01-30) for fiscal reorganization; $75.0 in Energy to reallocate from Office of the Secretary (35-01-10) as a technical correction; and $2,720.0 and $249.0 ASF in Birth to Three Program to reallocate from Medicaid and Medical Assistance (35-02-01) to improve efficiencies. Do not recommend additional structural changes of $93.0 in Personnel Costs and 6.0 FTEs.

*Recommend enhancement of $51.0 ASF in Birth to Three Program to reflect projected expenditures. Do not recommend enhancements of 3.0 FTEs and $500.0 in IRM Infrastructure Program.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

| 35-01-30 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 | 11,292.3 | 11,643.3 | 11,291.4 | 11,643.3 | | -258.9 | | **11,384.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11,292.3 | 11,643.3 | 11,291.4 | 11,643.3 | | -258.9 | | **11,384.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 4,154.6 | 4,217.2 | 4,444.1 | 4,234.1 | 210.0 | -1.0 | | **4,443.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,154.6 | 4,217.2 | 4,444.1 | 4,234.1 | 210.0 | -1.0 | | **4,443.1** |
| **Energy** | | | | | | | | |
| General Funds | | 0.5 | 0.5 | 0.5 | | 1.0 | | **1.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.5 | 0.5 | 0.5 | | 1.0 | | **1.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 891.0 | 873.7 | 873.7 | 873.7 | | | | **873.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 891.0 | 873.7 | 873.7 | 873.7 | | | | **873.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | 1.2 | 1.2 | 1.2 | | | | **1.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.2 | 1.2 | 1.2 | | | | **1.2** |
| **Other Items** | | | | | | | | |
| General Funds | 2,686.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,686.0 | | | | | | | |
| **Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 679.7 | 879.8 | 879.8 | 879.8 | | | | **879.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 679.7 | 879.8 | 879.8 | 879.8 | | | | **879.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 19,023.9 | 16,735.9 | 16,610.9 | 16,752.8 | 210.0 | -258.9 | | **16,703.9** |
| Appropriated S/F | 679.7 | 879.8 | 879.8 | 879.8 | | | | **879.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 19,703.6 | 17,615.7 | 17,490.7 | 17,632.6 | 210.0 | -258.9 | | **17,583.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 673.7 | 879.8 | 879.8 | 879.8 | | | | **879.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 673.7 | 879.8 | 879.8 | 879.8 | | | | **879.8** |

**HEALTH & SOCIAL SERVICES**
**ADMINISTRATION**
**FACILITY OPERATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-01-30<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 283.1 | 299.1 | 291.1 | 299.1 | | -5.0 | | **294.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 283.1 | 299.1 | 291.1 | 299.1 | | -5.0 | | **294.1** |

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

*Base adjustments include 1.0 FTE Custodial Worker and (1.0) FTE Custodial Worker to reallocate to the Office of Management and Budget, Facilities Management (10-02-50); and $16.9 in Contractual Services to annualize operational costs for the Southern Regional Medical Examiner's Office.

*Recommend inflation and volume adjustments of $210.0 in Contractual Services to cover increased lease and janitorial service costs.

*Recommend structural changes of ($258.9) in Personnel Costs and (5.0) FTEs (Hospital Support Services Administrator, Senior Accountant, and 3.0 Account Specialist) to Management Services (35-01-20) for fiscal reorganization; and ($1.0) in Contractual Services and $1.0 in Energy for technical adjustment. Do not recommend additional structural changes of $93.0 in Personnel Costs and 3.0 FTEs.

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

| 35-02-01<br>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 | 3,997.6 | 4,297.7 | 4,591.0 | 4,377.7 | | | 213.3 | **4,591.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,691.9 | 4,733.6 | 5,048.2 | 4,733.6 | | | 314.6 | **5,048.2** |
| | 9,689.5 | 9,031.3 | 9,639.2 | 9,111.3 | | | 527.9 | **9,639.2** |
| **Travel** | | | | | | | | |
| General Funds | 6.5 | 6.4 | 7.4 | 6.4 | | | 1.0 | **7.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9.0 | 6.4 | 7.4 | 6.4 | | | 1.0 | **7.4** |
| | 15.5 | 12.8 | 14.8 | 12.8 | | | 2.0 | **14.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 3,059.9 | 3,591.0 | 4,330.9 | 3,591.0 | 125.0 | 250.0 | 152.4 | **4,118.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16,485.8 | 10,602.6 | 11,341.4 | 10,603.0 | 375.0 | | 176.3 | **11,341.8** |
| | 19,545.7 | 14,193.6 | 15,672.3 | 14,194.0 | 500.0 | 250.0 | 328.7 | **15,460.2** |
| **Energy** | | | | | | | | |
| General Funds | 17.7 | 10.0 | 12.2 | 12.2 | | | | **12.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 13.2 | 7.4 | 12.2 | 12.2 | | | | **12.2** |
| | 30.9 | 17.4 | 24.4 | 24.4 | | | | **24.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 32.0 | 20.8 | 23.6 | 20.8 | | | 2.8 | **23.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 37.2 | 18.1 | 30.9 | 18.1 | | | 2.8 | **30.9** |
| | 69.2 | 38.9 | 54.5 | 38.9 | | | 5.6 | **54.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 2.4 | 16.6 | 39.0 | 16.6 | | | | **16.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.7 | 26.6 | 26.6 | 26.6 | | | | **26.6** |
| | 6.1 | 43.2 | 65.6 | 43.2 | | | | **43.2** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 475,750.2 | 561,694.8 | 610,193.8 | 561,694.8 | 48,450.3 | | 48.7 | **610,193.8** |
| | 475,750.2 | 561,694.8 | 610,193.8 | 561,694.8 | 48,450.3 | | 48.7 | **610,193.8** |
| **Early Intervention** | | | | | | | | |
| General Funds | 2,209.7 | 2,720.0 | | 2,720.0 | | -2,720.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,209.7 | 2,720.0 | | 2,720.0 | | -2,720.0 | | |
| **Medicaid** | | | | | | | | |
| General Funds | 390,867.9 | 463,226.1 | 514,174.4 | 465,712.8 | 9,915.1 | | | **475,627.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 390,867.9 | 463,226.1 | 514,174.4 | 465,712.8 | 9,915.1 | | | **475,627.9** |
| **Renal** | | | | | | | | |
| General Funds | 787.1 | 1,150.0 | 1,156.4 | 1,150.0 | | | | **1,150.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 787.1 | 1,150.0 | 1,156.4 | 1,150.0 | | | | **1,150.0** |

| 35-02-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Legal Non-Citizen Health Care** | | | | | | | | |
| General Funds | 1,228.0 | 1,370.0 | 1,378.0 | 1,370.0 | | | | **1,370.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,228.0 | 1,370.0 | 1,378.0 | 1,370.0 | | | | **1,370.0** |
| **Healthy Children Program** | | | | | | | | |
| General Funds | 3,023.9 | 4,415.7 | 4,431.1 | 4,415.7 | | | | **4,415.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,023.9 | 4,415.7 | 4,431.1 | 4,415.7 | | | | **4,415.7** |
| **Child Health Kids** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 315.5 | 585.2 | 585.2 | 585.2 | | | | **585.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 315.5 | 585.2 | 585.2 | 585.2 | | | | **585.2** |
| **Child Health Premiums** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 433.3 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 433.3 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| **Cost Recovery** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 24.4 | 75.1 | 75.1 | 75.1 | | | | **75.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 24.4 | 75.1 | 75.1 | 75.1 | | | | **75.1** |
| **Tobacco: Prescription Drug Pgm** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6,166.2 | 6,927.6 | 6,927.6 | 5,000.0 | | | | **5,000.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 6,166.2 | 6,927.6 | 6,927.6 | 5,000.0 | | | | **5,000.0** |
| **Tobacco: Former SSI Ben.** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,388.7 | 1,515.0 | 1,515.0 | 1,515.0 | | | 385.0 | **1,900.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,388.7 | 1,515.0 | 1,515.0 | 1,515.0 | | | 385.0 | **1,900.0** |
| **Tobacco: Medicaid** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 481.2 | 508.7 | 508.7 | 508.7 | | | 91.3 | **600.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 481.2 | 508.7 | 508.7 | 508.7 | | | 91.3 | **600.0** |
| **Tobacco: Breast and Cervical Cancer** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 119.8 | 355.0 | 355.0 | 200.0 | | | | **200.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 119.8 | 355.0 | 355.0 | 200.0 | | | | **200.0** |
| **Early Intervention** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 249.0 | 249.0 | | 249.0 | | -249.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 249.0 | 249.0 | | 249.0 | | -249.0 | | |

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

| 35-02-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Medicaid** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 16,400.0 | 3,409.5 | 16,400.0 | | | 9.5 | **16,409.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 16,400.0 | 3,409.5 | 16,400.0 | | | 9.5 | **16,409.5** |
| **Tobacco: Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 477.2 | 477.2 | 727.2 | | | 430.0 | **1,157.2** |
| Non-Appropriated S/F | | | | | | | | |
| | | 477.2 | 477.2 | 727.2 | | | 430.0 | **1,157.2** |
| **Tobacco-Attendant Care** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 360.0 | 360.0 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 360.0 | 360.0 | | | | | |
| **Medicaid** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 16,000.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16,000.0 | | | | | | | |
| **Med-Other** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 543.3 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 543.3 | | | | | | | |
| **DE Healthy Life Fund: Medicaid** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | 28,390.6 | | | **28,390.6** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 28,390.6 | | | **28,390.6** |
| **DE Healthy Life Fund: MBI** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | 223.7 | **223.7** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | | 223.7 | **223.7** |
| **DE Healthy Life Fund: CHIP** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | 1,138.4 | **1,138.4** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | | 1,138.4 | **1,138.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 405,232.7 | 480,824.3 | 530,144.0 | 483,393.2 | 10,040.1 | -2,470.0 | 369.5 | **491,332.8** |
| Appropriated S/F | 25,721.4 | 28,052.8 | 14,813.3 | 25,860.2 | 28,390.6 | -249.0 | 2,277.9 | **56,279.7** |
| Non-Appropriated S/F | 497,991.0 | 577,089.5 | 626,660.5 | 577,094.7 | 48,825.3 | | 543.4 | **626,660.9** |
| | 928,945.1 | 1,085,966.6 | 1,171,617.8 | 1,086,348.1 | 87,256.0 | -2,719.0 | 3,190.8 | **1,174,273.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 156.1 | | | | | | | |
| Appropriated S/F | 27,441.4 | 27,871.8 | 14,813.3 | 14,813.3 | | | | **14,813.3** |
| Non-Appropriated S/F | 503,409.7 | 577,090.4 | 626,660.5 | 626,660.5 | | | | **626,660.5** |
| | 531,007.2 | 604,962.2 | 641,473.8 | 641,473.8 | | | | **641,473.8** |

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

| 35-02-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 74.3 | 72.6 | 77.4 | 72.6 | | | 4.8 | **77.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 101.8 | 99.3 | 105.5 | 99.3 | | | 6.2 | **105.5** |
| | 176.1 | 171.9 | 182.9 | 171.9 | | | 11.0 | **182.9** |

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

*Base adjustments include $2,486.7 in Medicaid to annualize funding of the Developmental Disabilities Services clients who are Medicaid eligible; and $250.0 ASF in Tobacco: Contractual Services for Children and Families First, ($360.0) ASF in Tobacco: Attendant Care to reallocate to Services for Aging and Adults with Physical Disabilities (35-14-01), ($1,927.6) ASF in Tobacco: Prescription Drug Program, and ($155.0) ASF in Tobacco: Breast and Cervical Cancer based on Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustment of ($13,000.0) ASF in Medicaid.

*Recommend inflation and volume adjustments of $125.0 in Contractual Services for essential changes to the Medicaid Management Information System (MMIS); and $9,915.1 in Medicaid and $28,390.6 ASF in Delaware Healthy Life Fund: Medicaid for client growth and rising cost of health care. Do not recommend additional inflation and volume adjustments of $38,997.8 in Medicaid, $6.4 in Renal, $8.0 in Legal Non-Citizen Health Care, and $15.4 in Healthy Children Program.

*Recommend structural changes of $250.0 in Contractual Services to reallocate from Social Services (35-07-01) for Exceptional Care for Children; and ($2,720.0) and ($249.0) ASF in Early Intervention to reallocate to Management Services (35-01-20) to improve efficiencies.

*Recommend enhancements of $162.7 in Personnel Costs, 3.5 FTEs and 3.5 NSF FTEs (Social Service Administrator, Social Worker/Case Manager Supervisor, Social Service Technician, 4.0 Senior Social Worker/Case Manager), $0.5 in Travel, $18.1 in Contractual Services, and $1.8 in Supplies and Materials for a Long Term Care Eligibility unit; $50.6 in Personnel Costs, 1.3 FTEs and 2.7 NSF FTEs (Social Service Administrator, Nurse Consultant, and 2.0 Registered Nurse III), $0.5 in Travel, $10.7 in Contractual Services and $1.0 in Supplies and Materials for Surveillance and Utilization Review; $85.0 in Contractual Services for case management software; $38.6 in Contractual Services for development of a quality assurance program; $30.0 ASF in Tobacco: Contractual Services for March of Dimes, $400.0 ASF in Tobacco: Contractual Services for Mediguide, $385.0 ASF in Tobacco: Former SSI Beneficiaries, and $91.3 ASF in Tobacco: Medicaid based on HFAC recommendations; $9.5 ASF in Medicaid for Medicaid Buy-In premiums; $1,138.4 in Delaware Healthy Life Fund: CHIP to expand the Delaware Healthy Children Program; and $223.7 ASF in Delaware Healthy Life Fund: Medicaid Buy In. Do not recommend additional enhancement of $48.7 in Medicaid.

*Recommend one-time funding of $59.9 in the Office of Management and Budget's contingency, which includes $37.5 for case management software; $15.7 for Long Term Care Eligibility unit equipment; and $6.7 for Surveillance and Utilization Review equipment. Do not recommend additional one-time funding of $175.0 in Contractual Services.

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

| 35-04-01<br>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 | 3,244.2 | 3,238.9 | 3,458.4 | 3,370.0 | | | 47.8 | **3,417.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,244.2 | 3,238.9 | 3,458.4 | 3,370.0 | | | 47.8 | **3,417.8** |
| **Travel** | | | | | | | | |
| General Funds | 15.2 | 22.1 | 22.1 | 22.1 | | | | **22.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.8 | | | | | | | |
| | 19.0 | 22.1 | 22.1 | 22.1 | | | | **22.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 222.4 | 178.7 | 260.1 | 183.9 | 35.0 | | | **218.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.0 | 210.3 | | | | | | |
| | 227.4 | 389.0 | 260.1 | 183.9 | 35.0 | | | **218.9** |
| **Energy** | | | | | | | | |
| General Funds | 67.8 | 94.5 | 115.5 | 116.2 | | | | **116.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 67.8 | 94.5 | 115.5 | 116.2 | | | | **116.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 577.5 | 496.7 | 499.7 | 499.7 | | | | **499.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 84.4 | | 210.3 | 210.3 | | | | **210.3** |
| | 661.9 | 496.7 | 710.0 | 710.0 | | | | **710.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 67.9 | 38.6 | 38.6 | 38.6 | | | | **38.6** |
| Appropriated S/F | | 170.0 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 67.9 | 208.6 | 38.6 | 38.6 | | | | **38.6** |
| **Debt Service** | | | | | | | | |
| General Funds | 10.2 | 15.7 | 15.7 | 11.7 | | | | **11.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.2 | 15.7 | 15.7 | 11.7 | | | | **11.7** |
| **One-Time** | | | | | | | | |
| General Funds | | | 135.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 135.0 | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 4,205.2 | 4,085.2 | 4,545.1 | 4,242.2 | 35.0 | | 47.8 | **4,325.0** |
| Appropriated S/F | | 170.0 | | | | | | |
| Non-Appropriated S/F | 93.2 | 210.3 | 210.3 | 210.3 | | | | **210.3** |
| | 4,298.4 | 4,465.5 | 4,755.4 | 4,452.5 | 35.0 | | 47.8 | **4,535.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 60.0 | 210.3 | 210.3 | 210.3 | | | | **210.3** |
| | 60.0 | 210.3 | 210.3 | 210.3 | | | | **210.3** |

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

| 35-04-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 41.0 | 43.0 | 46.0 | 43.0 | | | 1.0 | **44.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 41.0 | 43.0 | 46.0 | 43.0 | | | 1.0 | **44.0** |

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

*Base adjustments include $11.1 in Personnel Costs, $5.2 in Contractual Services and $3.0 in Supplies and Materials to annualize operational costs for the Southern Regional Medical Examiner's Office; and ($170.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend inflation and volume adjustment of $35.0 in Contractual Services for caseload growth and instrumentation. Do not recommend additional inflation and volume adjustment of $30.0 in Contractual Services.

*Do not recommend structural change of 2.0 FTEs.

*Recommend enhancement of $47.8 in Personnel Costs and 1.0 FTE Analytical Chemist to handle caseload growth. Do not recommend additional enhancements of $40.6 in Personnel Costs and $11.2 in Contractual Services.

*Do not recommend funding of $135.0 in One-Time. Funding for the Laboratory Information Management System is recommended through the Office of Management and Budget's Development Fund.

## HEALTH & SOCIAL SERVICES
## PUBLIC HEALTH
## APPROPRIATION UNIT SUMMARY

| 35-05-00 | 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 |
| **Director's Office/Support Svcs** | | | | | | | | |
| General Funds | 50.0 | 55.0 | 55.0 | **55.0** | 4,281.0 | 4,070.6 | 4,070.6 | **4,070.6** |
| Appropriated S/F | 9.0 | 9.0 | 9.0 | **9.0** | 1,058.0 | 1,620.9 | 1,620.9 | **1,620.9** |
| Non-Appropriated S/F | 3.5 | 5.5 | 5.5 | **4.5** | 285.5 | 102.9 | 102.9 | **102.9** |
| | 62.5 | 69.5 | 69.5 | **68.5** | 5,624.5 | 5,794.4 | 5,794.4 | **5,794.4** |
| **Community Health** | | | | | | | | |
| General Funds | 305.1 | 300.1 | 303.1 | **302.1** | 28,226.8 | 35,586.3 | 39,979.7 | **39,057.2** |
| Appropriated S/F | 48.8 | 52.8 | 48.8 | **49.8** | 20,273.0 | 23,715.7 | 23,572.9 | **27,343.1** |
| Non-Appropriated S/F | 243.7 | 243.7 | 245.2 | **247.2** | 50,916.5 | 18,456.3 | 18,456.3 | **18,456.3** |
| | 597.6 | 596.6 | 597.1 | **599.1** | 99,416.3 | 77,758.3 | 82,008.9 | **84,856.6** |
| **Emergency Medical Services** | | | | | | | | |
| General Funds | 9.0 | 9.0 | 9.0 | **9.0** | 11,014.3 | 1,541.7 | 1,613.4 | **1,478.4** |
| Appropriated S/F | | | | | 329.2 | 250.0 | 250.0 | **250.0** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 283.7 | 250.0 | 250.0 | **250.0** |
| | 11.0 | 11.0 | 11.0 | **11.0** | 11,627.2 | 2,041.7 | 2,113.4 | **1,978.4** |
| **Hosp for the Chronically Ill** | | | | | | | | |
| General Funds | 559.0 | 553.0 | 551.0 | **553.0** | 29,338.0 | 30,779.9 | 32,706.1 | **32,730.7** |
| Appropriated S/F | | 1.0 | 1.0 | **1.0** | 680.1 | 1,228.6 | 1,628.6 | **1,638.4** |
| Non-Appropriated S/F | | | | | 2,865.0 | 3,255.6 | 3,255.6 | **3,255.6** |
| | 559.0 | 554.0 | 552.0 | **554.0** | 32,883.1 | 35,264.1 | 37,590.3 | **37,624.7** |
| **Emily Bissell** | | | | | | | | |
| General Funds | 166.0 | 164.0 | 164.0 | **164.0** | 9,624.3 | 9,248.0 | 10,809.9 | **10,820.3** |
| Appropriated S/F | | | | | 147.4 | 144.4 | 144.4 | **144.4** |
| Non-Appropriated S/F | | | | | 595.5 | 1,148.1 | 1,148.1 | **1,148.1** |
| | 166.0 | 164.0 | 164.0 | **164.0** | 10,367.2 | 10,540.5 | 12,102.4 | **12,112.8** |
| **Governor Bacon** | | | | | | | | |
| General Funds | 136.0 | 136.0 | 136.0 | **136.0** | 8,087.5 | 7,790.3 | 8,508.1 | **8,510.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 1,186.9 | 759.1 | 759.1 | **759.1** |
| | 136.0 | 136.0 | 136.0 | **136.0** | 9,274.4 | 8,549.4 | 9,267.2 | **9,269.9** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,225.1 | 1,217.1 | 1,218.1 | **1,219.1** | 90,571.9 | 89,016.8 | 97,687.8 | **96,668.0** |
| Appropriated S/F | 57.8 | 62.8 | 58.8 | **59.8** | 22,487.7 | 26,959.6 | 27,216.8 | **30,996.8** |
| Non-Appropriated S/F | 249.2 | 251.2 | 252.7 | **253.7** | 56,133.1 | 23,972.0 | 23,972.0 | **23,972.0** |
| | 1,532.1 | 1,531.1 | 1,529.6 | **1,532.6** | 169,192.7 | 139,948.4 | 148,876.6 | **151,636.8** |

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

| 35-05-10 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 | 2,986.7 | 3,311.2 | 3,311.2 | 3,311.2 | | | | **3,311.2** |
| Appropriated S/F | | 196.2 | 196.2 | 196.2 | | | | **196.2** |
| Non-Appropriated S/F | 116.8 | 33.1 | 33.1 | 33.1 | | | | **33.1** |
| | 3,103.5 | 3,540.5 | 3,540.5 | 3,540.5 | | | | **3,540.5** |
| **Travel** | | | | | | | | |
| General Funds | 3.0 | 2.9 | 2.9 | 2.9 | | | | **2.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.9 | 0.2 | 0.2 | 0.2 | | | | **0.2** |
| | 4.9 | 3.1 | 3.1 | 3.1 | | | | **3.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 534.2 | 737.3 | 737.3 | 737.3 | | | | **737.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 145.0 | 60.3 | 60.3 | 60.3 | | | | **60.3** |
| | 679.2 | 797.6 | 797.6 | 797.6 | | | | **797.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 14.2 | 14.2 | 14.2 | 14.2 | | | | **14.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.3 | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| | 31.5 | 14.5 | 14.5 | 14.5 | | | | **14.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 5.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.5 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| | 9.8 | 14.0 | 14.0 | 14.0 | | | | **14.0** |
| **One-Time** | | | | | | | | |
| General Funds | 6.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.4 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 730.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 730.9 | | | | | | | |
| **Indirect Costs - Support Svc** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 70.4 | 85.0 | 85.0 | 85.0 | | | | **85.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 70.4 | 85.0 | 85.0 | 85.0 | | | | **85.0** |
| **Child Health - Support Svc** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 127.8 | 125.0 | 125.0 | 125.0 | | | | **125.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 127.8 | 125.0 | 125.0 | 125.0 | | | | **125.0** |
| **Vanity Birth Certificates** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.5 | 14.7 | 14.7 | 14.7 | | | | **14.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.5 | 14.7 | 14.7 | 14.7 | | | | **14.7** |

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

| 35-05-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Health Statistics** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 859.3 | 1,200.0 | 1,200.0 | 1,200.0 | | | | **1,200.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 859.3 | 1,200.0 | 1,200.0 | 1,200.0 | | | | **1,200.0** |
| **First Quality** | | | | | | | | |
| General Funds | 0.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 4,281.0 | 4,070.6 | 4,070.6 | 4,070.6 | | | | **4,070.6** |
| Appropriated S/F | 1,058.0 | 1,620.9 | 1,620.9 | 1,620.9 | | | | **1,620.9** |
| Non-Appropriated S/F | 285.5 | 102.9 | 102.9 | 102.9 | | | | **102.9** |
| | 5,624.5 | 5,794.4 | 5,794.4 | 5,794.4 | | | | **5,794.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 286.2 | 287.0 | 287.0 | 287.0 | | | | **287.0** |
| Appropriated S/F | 1,075.8 | 1,650.0 | 1,629.9 | 1,629.9 | | | | **1,629.9** |
| Non-Appropriated S/F | 209.6 | 102.9 | 102.9 | 102.9 | | | | **102.9** |
| | 1,571.6 | 2,039.9 | 2,019.8 | 2,019.8 | | | | **2,019.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | 50.0 | 55.0 | 55.0 | 55.0 | | | | **55.0** |
| Appropriated S/F | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Non-Appropriated S/F | 3.5 | 5.5 | 5.5 | 4.5 | | | | **4.5** |
| | 62.5 | 69.5 | 69.5 | 68.5 | | | | **68.5** |

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

*Base adjustments include (1.0) NSF FTE Vital Statistics Clerk technical complement adjustment.

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

| 35-05-20 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 | 18,487.5 | 17,332.4 | 19,256.1 | 19,200.1 | | | | **19,200.1** |
| Appropriated S/F | 56.2 | 414.2 | 414.2 | 414.2 | | | 56.0 | **470.2** |
| Non-Appropriated S/F | 12,554.9 | 7,994.2 | 7,994.2 | 7,994.2 | | | | **7,994.2** |
| | 31,098.6 | 25,740.8 | 27,664.5 | 27,608.5 | | | 56.0 | **27,664.5** |
| **Travel** | | | | | | | | |
| General Funds | 11.3 | 9.9 | 26.4 | 11.4 | | | | **11.4** |
| Appropriated S/F | | | | | | | 15.0 | **15.0** |
| Non-Appropriated S/F | 147.9 | 46.0 | 46.0 | 46.0 | | | | **46.0** |
| | 159.2 | 55.9 | 72.4 | 57.4 | | | 15.0 | **72.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 2,575.1 | 2,729.7 | 2,995.1 | 2,199.0 | | 130.0 | | **2,329.0** |
| Appropriated S/F | 87.1 | 100.0 | 114.8 | 100.0 | | | 69.0 | **169.0** |
| Non-Appropriated S/F | 22,565.7 | 3,644.0 | 3,644.0 | 3,644.0 | | | | **3,644.0** |
| | 25,227.9 | 6,473.7 | 6,753.9 | 5,943.0 | | 130.0 | 69.0 | **6,142.0** |
| **Energy** | | | | | | | | |
| General Funds | 253.2 | 288.1 | 382.5 | 387.1 | | | | **387.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 26.9 | | | | | | | |
| | 280.1 | 288.1 | 382.5 | 387.1 | | | | **387.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 627.2 | 880.3 | 890.3 | 880.3 | | | | **880.3** |
| Appropriated S/F | | 60.0 | 60.0 | 60.0 | | | 10.0 | **70.0** |
| Non-Appropriated S/F | 14,128.3 | 6,430.4 | 6,430.4 | 6,430.4 | | | | **6,430.4** |
| | 14,755.5 | 7,370.7 | 7,380.7 | 7,370.7 | | | 10.0 | **7,380.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 29.4 | 39.8 | 39.8 | 39.8 | | | | **39.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,378.5 | 312.6 | 312.6 | 312.6 | | | | **312.6** |
| | 1,407.9 | 352.4 | 352.4 | 352.4 | | | | **352.4** |
| **One-Time** | | | | | | | | |
| General Funds | 45.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 45.4 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 337.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 114.3 | 29.1 | 29.1 | 29.1 | | | | **29.1** |
| | 451.6 | 29.1 | 29.1 | 29.1 | | | | **29.1** |
| **First Quality Fund** | | | | | | | | |
| General Funds | 3.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.3 | | | | | | | |
| **School Based Health Centers** | | | | | | | | |
| General Funds | 5,076.9 | 5,472.8 | 5,562.0 | 5,472.8 | | | 84.2 | **5,557.0** |
| Appropriated S/F | 88.2 | 80.0 | 91.1 | 91.1 | | | | **91.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 5,165.1 | 5,552.8 | 5,653.1 | 5,563.9 | | | 84.2 | **5,648.1** |

| 35-05-20 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Immunizations** | | | | | | | | |
| General Funds | 267.7 | 256.5 | 256.5 | 256.5 | | | | **256.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 267.7 | 256.5 | 256.5 | 256.5 | | | | **256.5** |
| **Hepatitis B** | | | | | | | | |
| General Funds | 68.8 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 68.8 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Diagnosis and Treatment** | | | | | | | | |
| General Funds | 63.3 | 78.0 | 78.0 | 78.0 | | | | **78.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 63.3 | 78.0 | 78.0 | 78.0 | | | | **78.0** |
| **Aids** | | | | | | | | |
| General Funds | 103.6 | 128.2 | 128.2 | 128.2 | | | | **128.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 103.6 | 128.2 | 128.2 | 128.2 | | | | **128.2** |
| **Rabies Control** | | | | | | | | |
| General Funds | 71.7 | 132.3 | 132.3 | 132.3 | | | | **132.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 71.7 | 132.3 | 132.3 | 132.3 | | | | **132.3** |
| **Food Permits** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 320.6 | 575.0 | 575.0 | 575.0 | | | | **575.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 320.6 | 575.0 | 575.0 | 575.0 | | | | **575.0** |
| **Public Water** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 56.4 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 56.4 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| **Children with Special Needs** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.0 | 45.0 | 45.0 | 45.0 | | | | **45.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 45.0 | 45.0 | 45.0 | | | | **45.0** |
| **Indirect Costs - Comm Health** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 120.3 | 346.4 | 346.4 | 346.4 | | | | **346.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 120.3 | 346.4 | 346.4 | 346.4 | | | | **346.4** |
| **Medicaid Enhancements** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 75.0 | 205.0 | 205.0 | 205.0 | | | | **205.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 75.0 | 205.0 | 205.0 | 205.0 | | | | **205.0** |

| 35-05-20 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Child Health - Comm Health** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 825.9 | 1,312.3 | 1,312.3 | 1,312.3 | | | | **1,312.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 825.9 | 1,312.3 | 1,312.3 | 1,312.3 | | | | **1,312.3** |
| **Infant Mortality** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 22.8 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 22.8 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| **Family Planning** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 272.0 | 325.0 | 325.0 | 325.0 | | | | **325.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 272.0 | 325.0 | 325.0 | 325.0 | | | | **325.0** |
| **Food Inspection** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.2 | 21.0 | 21.0 | 21.0 | | | | **21.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.2 | 21.0 | 21.0 | 21.0 | | | | **21.0** |
| **Medicaid AIDS Waiver** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 755.5 | 1,500.0 | 1,500.0 | 1,500.0 | | | | **1,500.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 755.5 | 1,500.0 | 1,500.0 | 1,500.0 | | | | **1,500.0** |
| **Medicaid Contractors** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 669.9 | 900.0 | 900.0 | 900.0 | | | | **900.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 669.9 | 900.0 | 900.0 | 900.0 | | | | **900.0** |
| **Newborn** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 842.7 | 1,500.0 | 1,500.0 | 1,500.0 | | | | **1,500.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 842.7 | 1,500.0 | 1,500.0 | 1,500.0 | | | | **1,500.0** |
| **Tuberculosis** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 28.9 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 28.9 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Sexually Transmitted Diseases** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 12.0 | 105.0 | 105.0 | 105.0 | | | | **105.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 12.0 | 105.0 | 105.0 | 105.0 | | | | **105.0** |
| **Child Development Watch** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 404.4 | 587.7 | 587.7 | 587.7 | | | | **587.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 404.4 | 587.7 | 587.7 | 587.7 | | | | **587.7** |

| 35-05-20 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Preschool Diagnosis** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 38.9 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 38.9 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Home Visits** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Rodent Control** | | | | | | | | |
| General Funds | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Water Operator Certification** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.4 | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.4 | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| **Tobacco: Personnel Costs** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 192.0 | 169.0 | 169.0 | 324.0 | | | | **324.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 192.0 | 169.0 | 169.0 | 324.0 | | | | **324.0** |
| **Tobacco: Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4,067.1 | 5,347.3 | 5,347.3 | 4,149.2 | | | 829.9 | **4,979.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 4,067.1 | 5,347.3 | 5,347.3 | 4,149.2 | | | 829.9 | **4,979.1** |
| **Tobacco: New Nurse Development** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,990.4 | 1,990.4 | 1,990.4 | | | | **1,990.4** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,990.4 | 1,990.4 | 1,990.4 | | | | **1,990.4** |
| **Fed Fiscal Relief-Year #2 Cancer Council** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6,185.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6,185.4 | | | | | | | |
| **Tobacco: Cancer Council Recomm** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4,697.9 | 6,981.5 | 6,981.5 | 6,981.5 | | | 3,848.2 | **10,829.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 4,697.9 | 6,981.5 | 6,981.5 | 6,981.5 | | | 3,848.2 | **10,829.7** |
| **Tobacco Diabetes** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 444.2 | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 444.2 | 500.0 | 500.0 | 500.0 | | | | **500.0** |

| 35-05-20 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Needle Exchange Program** | | | | | | | | |
| General Funds | | 230.5 | 230.5 | 230.5 | | | | **230.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 230.5 | 230.5 | 230.5 | | | | **230.5** |
| **Gift of Life** | | | | | | | | |
| General Funds | | 50.0 | 50.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 50.0 | 50.0 | | | | | |
| **Infant Mortality Task Force** | | | | | | | | |
| General Funds | 155.1 | 2,679.3 | 4,673.5 | 3,737.3 | 465.7 | | 345.5 | **4,548.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 155.1 | 2,679.3 | 4,673.5 | 3,737.3 | 465.7 | | 345.5 | **4,548.5** |
| **J-1 VISA** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| **Radiation Control** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 240.4 | 71.7 | 71.7 | | | | **71.7** |
| Non-Appropriated S/F | | | | | | | | |
| | | 240.4 | 71.7 | 71.7 | | | | **71.7** |
| **HFLC** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **Cancer Council (FFR)** | | | | | | | | |
| General Funds | | 5,188.5 | 5,188.5 | 5,188.5 | | | | **5,188.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 5,188.5 | 5,188.5 | 5,188.5 | | | | **5,188.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 28,226.8 | 35,586.3 | 39,979.7 | 38,031.8 | 465.7 | 130.0 | 429.7 | **39,057.2** |
| Appropriated S/F | 20,273.0 | 23,715.7 | 23,572.9 | 22,515.0 | | | 4,828.1 | **27,343.1** |
| Non-Appropriated S/F | 50,916.5 | 18,456.3 | 18,456.3 | 18,456.3 | | | | **18,456.3** |
| | 99,416.3 | 77,758.3 | 82,008.9 | 79,003.1 | 465.7 | 130.0 | 5,257.8 | **84,856.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 866.5 | 719.6 | 719.6 | 719.6 | | | | **719.6** |
| Appropriated S/F | 18,127.6 | 29,267.0 | 29,267.0 | 29,267.0 | | | | **29,267.0** |
| Non-Appropriated S/F | 54,688.5 | 18,494.0 | 18,494.0 | 18,494.0 | | | | **18,494.0** |
| | 73,682.6 | 48,480.6 | 48,480.6 | 48,480.6 | | | | **48,480.6** |

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

| 35-05-20<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 305.1 | 300.1 | 303.1 | 302.1 | | | | **302.1** |
| Appropriated S/F | 48.8 | 52.8 | 48.8 | 49.8 | | -1.0 | 1.0 | **49.8** |
| Non-Appropriated S/F | 243.7 | 243.7 | 245.2 | 245.7 | | 1.0 | 0.5 | **247.2** |
| | 597.6 | 596.6 | 597.1 | 597.6 | | | 1.5 | **599.1** |

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

*Base adjustments include 2.0 NSF FTEs (Social Services Technician and Nutritionist I) as approved by the Delaware State Clearinghouse Committee; $112.5 and ($168.7) ASF in Personnel Costs, 2.0 FTEs Environmental Health Specialist and (3.0) ASF FTEs to switch fund positions; $155.0 ASF in Tobacco: Personnel Costs and ($1,198.1) in Tobacco: Contractual Services based on HFAC recommendations; and $1,058.0 in Infant Mortality Task Force to annualize recommendations.

*Base adjustments also include ($530.7) in Contractual Services for House of Joseph, Brandywine Community Council and Claymont Community Center, and ($50.0) in Gift of Life. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Recommend inflation and volume adjustment of $465.7 in Infant Mortality Task Force for client growth. Do not recommend additional inflation and volume adjustments of $66.4 in Contractual Services and $14.8 ASF in Contractual Services.

*Recommend structural changes of (1.0) ASF FTE and 1.0 NSF FTE Social Service Specialist II as approved by the Delaware State Clearinghouse Committee, and $130.0 in Contractual Services to reallocate House of Joseph funds from Medicaid and Medical Assistance (35-02-01).

*Recommend enhancements of 0.5 NSF FTE Community Relations Officer as approved by the Delaware State Clearinghouse Committee; $829.9 ASF in Tobacco: Contractual Services and $3,848.2 ASF in Tobacco: Cancer Council Recommendations to expand cancer treatment based on HFAC recommendations; and $84.2 in School Based Health Centers for Saint Georges High School.

*Recommend additional enhancements of $56.0 ASF in Personnel Costs and 1.0 ASF FTE Environmental Health Specialist, $15.0 ASF in Travel, $69.0 ASF in Contractual Services, and $10.0 ASF in Supplies and Materials for Food Establishment and Plan Review program. Do not recommend additional enhancements of $56.0 in Personnel Costs and 1.0 FTE Environmental Health Specialist, $15.0 in Travel, $69.0 in Contractual Services and $10.0 in Supplies and Materials.

*Recommend additional enhancements of $345.5 in Infant Mortality Task Force for a statewide education campaign and access to care initiatives. Do not recommend additional enhancement of $75.0 in Infant Mortality Task Force.

*Recommend one-time funding of $5.0 in the Office of Management and Budget's contingency for Saint George's High School school-based health center equipment and $50.0 in the Office of Management and Budget's contingency for Infant Mortality Task Force access to care equipment.

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

| 35-05-30 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 | 956.8 | 843.2 | 914.9 | 914.9 | | | | **914.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 102.5 | | | | | | | |
| | 1,059.3 | 843.2 | 914.9 | 914.9 | | | | **914.9** |
| **Travel** | | | | | | | | |
| General Funds | 3.1 | 3.2 | 3.2 | 3.2 | | | | **3.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7.7 | | | | | | | |
| | 10.8 | 3.2 | 3.2 | 3.2 | | | | **3.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 682.1 | 662.3 | 662.3 | 527.3 | | | | **527.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 103.1 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| | 785.2 | 912.3 | 912.3 | 777.3 | | | | **777.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 25.0 | 28.0 | 28.0 | 28.0 | | | | **28.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.5 | | | | | | | |
| | 36.5 | 28.0 | 28.0 | 28.0 | | | | **28.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 58.9 | | | | | | | |
| | 63.9 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Other Items** | | | | | | | | |
| General Funds | 9,342.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9,342.3 | | | | | | | |
| **Tobacco: Public Access Defibrillation** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 329.2 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 329.2 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 11,014.3 | 1,541.7 | 1,613.4 | 1,478.4 | | | | **1,478.4** |
| Appropriated S/F | 329.2 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| Non-Appropriated S/F | 283.7 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| | 11,627.2 | 2,041.7 | 2,113.4 | 1,978.4 | | | | **1,978.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 1.0 | | | | | | | |
| Appropriated S/F | 369.5 | 133.5 | 250.0 | 250.0 | | | | **250.0** |
| Non-Appropriated S/F | 258.5 | 250.0 | 250.0 | 250.0 | | | | **250.0** |
| | 629.0 | 383.5 | 500.0 | 500.0 | | | | **500.0** |

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

| 35-05-30<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| | 11.0 | 11.0 | 11.0 | 11.0 | | | | **11.0** |

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

*Base adjustments include ($135.0) in Contractual Services for Poison Control and Delaware Organ and Tissue. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

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

| 35-05-40 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 | 23,748.8 | 24,476.5 | 25,901.3 | 25,891.5 | | | | **25,891.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23,748.8 | 24,476.5 | 25,901.3 | 25,891.5 | | | | **25,891.5** |
| **Travel** | | | | | | | | |
| General Funds | 1.3 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.3 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 2,364.2 | 2,520.2 | 2,721.6 | 2,520.2 | 201.4 | | | **2,721.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,665.5 | 3,002.6 | 3,002.6 | 3,002.6 | | | | **3,002.6** |
| | 5,029.7 | 5,522.8 | 5,724.2 | 5,522.8 | 201.4 | | | **5,724.2** |
| **Energy** | | | | | | | | |
| General Funds | 1,254.5 | 2,039.7 | 2,339.7 | 2,374.7 | | | | **2,374.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,254.5 | 2,039.7 | 2,339.7 | 2,374.7 | | | | **2,374.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1,928.5 | 1,706.4 | 1,706.4 | 1,706.4 | | | | **1,706.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 150.5 | 189.8 | 189.8 | 189.8 | | | | **189.8** |
| | 2,079.0 | 1,896.2 | 1,896.2 | 1,896.2 | | | | **1,896.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 39.1 | 33.1 | 33.1 | 33.1 | | | | **33.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.3 | 2.9 | 2.9 | 2.9 | | | | **2.9** |
| | 41.4 | 36.0 | 36.0 | 36.0 | | | | **36.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 1.6 | 2.5 | 2.5 | 1.9 | | | | **1.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.6 | 2.5 | 2.5 | 1.9 | | | | **1.9** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 46.7 | 60.3 | 60.3 | 60.3 | | | | **60.3** |
| | 46.7 | 60.3 | 60.3 | 60.3 | | | | **60.3** |
| **LT Care Prospective Payment** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 69.5 | 69.5 | 69.5 | 69.5 | | | | **69.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 69.5 | 69.5 | 69.5 | 69.5 | | | | **69.5** |
| **IV Therapy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 610.6 | 459.1 | 459.1 | 459.1 | | | | **459.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 610.6 | 459.1 | 459.1 | 459.1 | | | | **459.1** |

| 35-05-40 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Medicare Part D** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 700.0 | 1,100.0 | 709.8 | | | 400.0 | **1,109.8** |
| Non-Appropriated S/F | | | | | | | | |
| | | 700.0 | 1,100.0 | 709.8 | | | 400.0 | **1,109.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 29,338.0 | 30,779.9 | 32,706.1 | 32,529.3 | 201.4 | | | **32,730.7** |
| Appropriated S/F | 680.1 | 1,228.6 | 1,628.6 | 1,238.4 | | | 400.0 | **1,638.4** |
| Non-Appropriated S/F | 2,865.0 | 3,255.6 | 3,255.6 | 3,255.6 | | | | **3,255.6** |
| | 32,883.1 | 35,264.1 | 37,590.3 | 37,023.3 | 201.4 | | 400.0 | **37,624.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 14,053.5 | 32,207.9 | 32,207.9 | 32,207.9 | | | | **32,207.9** |
| Appropriated S/F | 383.9 | 530.0 | 1,628.6 | 1,228.6 | | | 400.0 | **1,628.6** |
| Non-Appropriated S/F | 2,860.8 | 3,283.4 | 3,283.4 | 3,283.4 | | | | **3,283.4** |
| | 17,298.2 | 36,021.3 | 37,119.9 | 36,719.9 | | | 400.0 | **37,119.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | 559.0 | 553.0 | 551.0 | 553.0 | | | | **553.0** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 559.0 | 554.0 | 552.0 | 554.0 | | | | **554.0** |

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

*Base adjustments include $9.8 ASF in Medicare Part D for 1.0 position annualization. Do not recommend base adjustment of $9.8 in Personnel Costs.

*Recommend inflation and volume adjustment of $201.4 in Contractual Services for professional services and contract escalators.

*Do not recommend structural change of (2.0) FTEs.

*Recommend enhancement of $400.0 ASF in Medicare Part D to reflect projected expenditures.

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

| 35-05-50 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 | 7,430.0 | 6,866.9 | 8,224.9 | 8,224.9 | | | | **8,224.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7,430.0 | 6,866.9 | 8,224.9 | 8,224.9 | | | | **8,224.9** |
| **Travel** | | | | | | | | |
| General Funds | 0.3 | 0.6 | 0.6 | 0.6 | | | | **0.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | 0.6 | 0.6 | 0.6 | | | | **0.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,162.5 | 1,164.0 | 1,267.9 | 1,164.0 | 103.9 | | | **1,267.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 560.0 | 1,103.3 | 1,103.3 | 1,103.3 | | | | **1,103.3** |
| | 1,722.5 | 2,267.3 | 2,371.2 | 2,267.3 | 103.9 | | | **2,371.2** |
| **Energy** | | | | | | | | |
| General Funds | 306.9 | 558.2 | 658.2 | 670.5 | | | | **670.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 306.9 | 558.2 | 658.2 | 670.5 | | | | **670.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 701.0 | 632.0 | 632.0 | 632.0 | | | | **632.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 20.8 | 36.0 | 36.0 | 36.0 | | | | **36.0** |
| | 721.8 | 668.0 | 668.0 | 668.0 | | | | **668.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 18.7 | 18.8 | 18.8 | 18.8 | | | | **18.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.7 | | | | | | | |
| | 20.4 | 18.8 | 18.8 | 18.8 | | | | **18.8** |
| **Debt Service** | | | | | | | | |
| General Funds | 4.9 | 7.5 | 7.5 | 5.6 | | | | **5.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.9 | 7.5 | 7.5 | 5.6 | | | | **5.6** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 13.0 | 8.8 | 8.8 | 8.8 | | | | **8.8** |
| | 13.0 | 8.8 | 8.8 | 8.8 | | | | **8.8** |
| **LT Care Prospective Payment** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 44.4 | 44.5 | 44.5 | 44.5 | | | | **44.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 44.4 | 44.5 | 44.5 | 44.5 | | | | **44.5** |
| **IV Therapy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 103.0 | 99.9 | 99.9 | 99.9 | | | | **99.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 103.0 | 99.9 | 99.9 | 99.9 | | | | **99.9** |

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

| 35-05-50<br>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 | 9,624.3 | 9,248.0 | 10,809.9 | 10,716.4 | 103.9 | | | **10,820.3** |
| Appropriated S/F | 147.4 | 144.4 | 144.4 | 144.4 | | | | **144.4** |
| Non-Appropriated S/F | 595.5 | 1,148.1 | 1,148.1 | 1,148.1 | | | | **1,148.1** |
| | 10,367.2 | 10,540.5 | 12,102.4 | 12,008.9 | 103.9 | | | **12,112.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 3,801.6 | 9,129.3 | 9,129.3 | 9,129.3 | | | | **9,129.3** |
| Appropriated S/F | 88.6 | 144.1 | 144.1 | 144.1 | | | | **144.1** |
| Non-Appropriated S/F | 589.5 | 1,150.0 | 1,150.0 | 1,150.0 | | | | **1,150.0** |
| | 4,479.7 | 10,423.4 | 10,423.4 | 10,423.4 | | | | **10,423.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | 166.0 | 164.0 | 164.0 | 164.0 | | | | **164.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 166.0 | 164.0 | 164.0 | 164.0 | | | | **164.0** |

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

*Recommend inflation and volume adjustment of $103.9 in Contractual Services for professional services and contract escalators.

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

| 35-05-60 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 | 6,846.1 | 6,583.9 | 7,024.0 | 7,024.0 | | | | **7,024.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6,846.1 | 6,583.9 | 7,024.0 | 7,024.0 | | | | **7,024.0** |
| **Travel** | | | | | | | | |
| General Funds | 0.4 | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.4 | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 433.4 | 463.1 | 530.8 | 463.1 | 67.7 | | | **530.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,138.8 | 728.8 | 728.8 | 728.8 | | | | **728.8** |
| | 1,572.2 | 1,191.9 | 1,259.6 | 1,191.9 | 67.7 | | | **1,259.6** |
| **Energy** | | | | | | | | |
| General Funds | 295.0 | 285.8 | 495.8 | 499.1 | | | | **499.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 295.0 | 285.8 | 495.8 | 499.1 | | | | **499.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 492.6 | 437.3 | 437.3 | 437.3 | | | | **437.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 41.4 | 18.5 | 18.5 | 18.5 | | | | **18.5** |
| | 534.0 | 455.8 | 455.8 | 455.8 | | | | **455.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 18.4 | 17.4 | 17.4 | 17.4 | | | | **17.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| | 18.4 | 17.5 | 17.5 | 17.5 | | | | **17.5** |
| **Debt Service** | | | | | | | | |
| General Funds | 1.6 | 2.5 | 2.5 | 1.9 | | | | **1.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.6 | 2.5 | 2.5 | 1.9 | | | | **1.9** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.7 | 11.7 | 11.7 | 11.7 | | | | **11.7** |
| | 6.7 | 11.7 | 11.7 | 11.7 | | | | **11.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 8,087.5 | 7,790.3 | 8,508.1 | 8,443.1 | 67.7 | | | **8,510.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,186.9 | 759.1 | 759.1 | 759.1 | | | | **759.1** |
| | 9,274.4 | 8,549.4 | 9,267.2 | 9,202.2 | 67.7 | | | **9,269.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 4,204.4 | 6,832.3 | 6,832.3 | 6,832.3 | | | | **6,832.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,090.2 | 1,822.1 | 1,822.1 | 1,822.1 | | | | **1,822.1** |
| | 5,294.6 | 8,654.4 | 8,654.4 | 8,654.4 | | | | **8,654.4** |

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

| 35-05-60<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 136.0 | 136.0 | 136.0 | 136.0 | | | | **136.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 136.0 | 136.0 | 136.0 | 136.0 | | | | **136.0** |

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

*Recommend inflation and volume adjustment of $67.7 in Contractual Services for professional services and contract escalators.

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

| 35-06-00 | 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** |
| **Administration** | | | | | | | | |
| General Funds | 55.0 | 62.0 | 64.0 | **64.0** | 2,760.1 | 4,624.9 | 5,196.5 | **5,197.1** |
| Appropriated S/F | | | | | | 60.0 | 60.0 | **60.0** |
| Non-Appropriated S/F | 2.0 | 5.0 | 9.0 | **10.0** | 2,594.2 | 1,980.9 | 1,980.9 | **1,980.9** |
| | 57.0 | 67.0 | 73.0 | **74.0** | 5,354.3 | 6,665.8 | 7,237.4 | **7,238.0** |
| **Community Mental Health** | | | | | | | | |
| General Funds | 115.0 | 115.0 | 115.0 | **115.0** | 27,411.2 | 28,750.2 | 29,715.9 | **29,420.3** |
| Appropriated S/F | | | | | 876.3 | 2,305.0 | 2,305.0 | **2,305.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 2,595.4 | 1,630.0 | 1,630.0 | **1,630.0** |
| | 116.0 | 116.0 | 116.0 | **116.0** | 30,882.9 | 32,685.2 | 33,650.9 | **33,355.3** |
| **Delaware Psychiatric Center** | | | | | | | | |
| General Funds | 577.4 | 566.4 | 560.4 | **565.4** | 41,239.9 | 38,634.7 | 41,428.5 | **41,065.1** |
| Appropriated S/F | | 1.0 | 1.0 | **1.0** | 4.8 | 869.0 | 869.0 | **869.0** |
| Non-Appropriated S/F | 0.8 | 1.8 | 1.8 | **1.8** | 1,198.1 | 740.0 | 740.0 | **740.0** |
| | 578.2 | 569.2 | 563.2 | **568.2** | 42,442.8 | 40,243.7 | 43,037.5 | **42,674.1** |
| **Substance Abuse** | | | | | | | | |
| General Funds | 34.0 | 36.0 | 36.0 | **36.0** | 11,372.8 | 11,080.9 | 11,586.2 | **11,363.8** |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | **7.0** | 1,522.5 | 1,955.7 | 1,955.7 | **1,955.7** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 6,938.9 | 8,581.8 | 8,581.8 | **8,581.8** |
| | 42.0 | 44.0 | 44.0 | **44.0** | 19,834.2 | 21,618.4 | 22,123.7 | **21,901.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 781.4 | 779.4 | 775.4 | **780.4** | 82,784.0 | 83,090.7 | 87,927.1 | **87,046.3** |
| Appropriated S/F | 7.0 | 8.0 | 8.0 | **8.0** | 2,403.6 | 5,189.7 | 5,189.7 | **5,189.7** |
| Non-Appropriated S/F | 4.8 | 8.8 | 12.8 | **13.8** | 13,326.6 | 12,932.7 | 12,932.7 | **12,932.7** |
| | 793.2 | 796.2 | 796.2 | **802.2** | 98,514.2 | 101,213.1 | 106,049.5 | **105,168.7** |

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

| 35-06-10<br>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 | 2,516.4 | 4,128.1 | 4,540.6 | 4,471.9 | | | 68.7 | **4,540.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 190.6 | 122.9 | 122.9 | 122.9 | | | | **122.9** |
| | 2,707.0 | 4,251.0 | 4,663.5 | 4,594.8 | | | 68.7 | **4,663.5** |
| **Travel** | | | | | | | | |
| General Funds | | 0.1 | 0.6 | 0.6 | | | | **0.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 14.2 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| | 14.2 | 8.1 | 8.6 | 8.6 | | | | **8.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 206.7 | 460.9 | 608.4 | 460.9 | | | 147.5 | **608.4** |
| Appropriated S/F | | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Non-Appropriated S/F | 2,297.7 | 1,850.0 | 1,850.0 | 1,850.0 | | | | **1,850.0** |
| | 2,504.4 | 2,370.9 | 2,518.4 | 2,370.9 | | | 147.5 | **2,518.4** |
| **Energy** | | | | | | | | |
| General Funds | 28.7 | 27.4 | 33.5 | 34.1 | | | | **34.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 28.8 | 27.4 | 33.5 | 34.1 | | | | **34.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 6.8 | 6.9 | 11.9 | 6.9 | | | 5.0 | **11.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 76.5 | | | | | | | |
| | 83.3 | 6.9 | 11.9 | 6.9 | | | 5.0 | **11.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 14.5 | | | | | | | |
| | 16.0 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.6 | | | | | | | |
| | 0.6 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 2,760.1 | 4,624.9 | 5,196.5 | 4,975.9 | | | 221.2 | **5,197.1** |
| Appropriated S/F | | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Non-Appropriated S/F | 2,594.2 | 1,980.9 | 1,980.9 | 1,980.9 | | | | **1,980.9** |
| | 5,354.3 | 6,665.8 | 7,237.4 | 7,016.8 | | | 221.2 | **7,238.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Non-Appropriated S/F | 2,667.6 | 1,980.9 | 1,980.9 | 1,980.9 | | | | **1,980.9** |
| | 2,667.6 | 2,040.9 | 2,040.9 | 2,040.9 | | | | **2,040.9** |

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

| 35-06-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 55.0 | 62.0 | 64.0 | 62.0 | | 1.0 | 1.0 | **64.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | 5.0 | 9.0 | 10.0 | | | | **10.0** |
| | 57.0 | 67.0 | 73.0 | 72.0 | | 1.0 | 1.0 | **74.0** |

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

*Base adjustments include 5.0 NSF FTEs (Training Educator III, 2.0 Social Service Administrator and 2.0 Administrative Specialist II) as approved by the Delaware State Clearinghouse Committee.

*Recommend structural changes of 1.0 FTE Medical Director from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect workload; 1.0 FTE Administrative Officer from Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect workload; and (1.0) FTE Administrative Specialist I to Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect workload.

*Recommend enhancements of $68.7 in Personnel Costs and 1.0 FTE Senior Application Support Specialist, $147.5 in Contractual Services and $5.0 in Supplies and Materials for Clinical Care System.

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

| 35-06-20<br>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 | 6,870.1 | 7,005.8 | 7,589.2 | 7,589.2 | | | | **7,589.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 36.2 | 31.3 | 31.3 | 31.3 | | | | **31.3** |
| | 6,906.3 | 7,037.1 | 7,620.5 | 7,620.5 | | | | **7,620.5** |
| **Travel** | | | | | | | | |
| General Funds | 4.6 | 4.7 | 4.7 | 4.7 | | | | **4.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.8 | | | | | | | |
| | 11.4 | 4.7 | 4.7 | 4.7 | | | | **4.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 18,045.7 | 17,956.7 | 18,317.2 | 17,956.7 | | -161.6 | 225.0 | **18,020.1** |
| Appropriated S/F | 57.9 | 1,205.0 | 1,205.0 | 1,205.0 | | | | **1,205.0** |
| Non-Appropriated S/F | 2,206.3 | 1,498.7 | 1,498.7 | 1,498.7 | | | | **1,498.7** |
| | 20,309.9 | 20,660.4 | 21,020.9 | 20,660.4 | | -161.6 | 225.0 | **20,723.8** |
| **Energy** | | | | | | | | |
| General Funds | 94.2 | 98.3 | 120.1 | 121.6 | | | | **121.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.5 | | | | | | | |
| | 95.7 | 98.3 | 120.1 | 121.6 | | | | **121.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2,365.2 | 3,659.7 | 3,659.7 | 3,659.7 | | | | **3,659.7** |
| Appropriated S/F | 6.9 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | 343.0 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| | 2,715.1 | 3,859.7 | 3,859.7 | 3,859.7 | | | | **3,859.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 31.4 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | 31.8 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.2 | | | | | | | |
| | 1.2 | | | | | | | |
| **TEFRA** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 661.8 | 1,000.0 | 1,000.0 | 1,000.0 | | | | **1,000.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 661.8 | 1,000.0 | 1,000.0 | 1,000.0 | | | | **1,000.0** |
| **Fed-Supervised Apts** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 149.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 149.7 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 27,411.2 | 28,750.2 | 29,715.9 | 29,356.9 | | -161.6 | 225.0 | **29,420.3** |
| Appropriated S/F | 876.3 | 2,305.0 | 2,305.0 | 2,305.0 | | | | **2,305.0** |
| Non-Appropriated S/F | 2,595.4 | 1,630.0 | 1,630.0 | 1,630.0 | | | | **1,630.0** |
| | 30,882.9 | 32,685.2 | 33,650.9 | 33,291.9 | | -161.6 | 225.0 | **33,355.3** |

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

| 35-06-20<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | 193.7 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Appropriated S/F | 682.6 | 1,100.0 | 2,305.0 | 2,305.0 | | | | **2,305.0** |
| Non-Appropriated S/F | 2,370.5 | 1,630.0 | 1,630.0 | 1,630.0 | | | | **1,630.0** |
| | 3,246.8 | 2,800.0 | 4,005.0 | 4,005.0 | | | | **4,005.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 115.0 | 115.0 | 115.0 | 115.0 | | | | **115.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 116.0 | 116.0 | 116.0 | 116.0 | | | | **116.0** |

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

*Do not recommend inflation and volume adjustment of $182.1 in Contractual Services.

*Recommend structural changes of (1.0) FTE Administrative Officer to reallocate to Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload; 1.0 FTE Administrative Specialist I to reallocate from Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload; ($156.0) in Contractual Services to Substance Abuse and Mental Health, Substance Abuse (35-06-40) to reallocate provider increases and fleet rentals; and ($5.6) in Contractual Services to Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for fleet rentals.

*Recommend enhancement of $225.0 in Contractual Services for supervised apartments.

*Recommend one-time funding of $115.0 in the Office of Management and Budget's contingency for supervised apartments.

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

| 35-06-30 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 | 32,874.1 | 30,238.4 | 32,756.4 | 32,756.4 | | | | **32,756.4** |
| Appropriated S/F | | 69.0 | 69.0 | 69.0 | | | | **69.0** |
| Non-Appropriated S/F | 116.9 | 208.5 | 208.5 | 208.5 | | | | **208.5** |
| | 32,991.0 | 30,515.9 | 33,033.9 | 33,033.9 | | | | **33,033.9** |
| **Travel** | | | | | | | | |
| General Funds | 6.1 | 6.1 | 10.0 | 6.1 | | 3.9 | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | 6.5 | 6.1 | 10.0 | 6.1 | | 3.9 | | **10.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 3,444.8 | 3,631.2 | 3,632.9 | 3,631.2 | | 1.7 | | **3,632.9** |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | 761.1 | 479.0 | 479.0 | 479.0 | | | | **479.0** |
| | 4,205.9 | 4,210.2 | 4,211.9 | 4,210.2 | | 1.7 | | **4,211.9** |
| **Energy** | | | | | | | | |
| General Funds | 1,137.2 | 1,216.5 | 1,486.7 | 1,508.4 | | | | **1,508.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.6 | | | | | | | |
| | 1,138.8 | 1,216.5 | 1,486.7 | 1,508.4 | | | | **1,508.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 3,214.7 | 2,960.2 | 2,960.2 | 2,960.2 | | | | **2,960.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 318.1 | 52.5 | 52.5 | 52.5 | | | | **52.5** |
| | 3,532.8 | 3,012.7 | 3,012.7 | 3,012.7 | | | | **3,012.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 113.0 | 140.0 | 140.0 | 140.0 | | | | **140.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 113.0 | 140.0 | 140.0 | 140.0 | | | | **140.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 413.1 | 404.2 | 404.2 | 19.1 | | | | **19.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 413.1 | 404.2 | 404.2 | 19.1 | | | | **19.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.8 | | | | | | | |
| **Sheltered Workshop** | | | | | | | | |
| General Funds | 9.7 | 9.9 | 9.9 | 9.9 | | | | **9.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.7 | 9.9 | 9.9 | 9.9 | | | | **9.9** |
| **Patient Payment** | | | | | | | | |
| General Funds | 27.2 | 28.2 | 28.2 | 28.2 | | | | **28.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 27.2 | 28.2 | 28.2 | 28.2 | | | | **28.2** |

| 35-06-30<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Medicare Part D** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 700.0 | 700.0 | 700.0 | | | | **700.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 700.0 | 700.0 | 700.0 | | | | **700.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 41,239.9 | 38,634.7 | 41,428.5 | 41,059.5 | | 5.6 | | **41,065.1** |
| Appropriated S/F | 4.8 | 869.0 | 869.0 | 869.0 | | | | **869.0** |
| Non-Appropriated S/F | 1,198.1 | 740.0 | 740.0 | 740.0 | | | | **740.0** |
| | 42,442.8 | 40,243.7 | 43,037.5 | 42,668.5 | | 5.6 | | **42,674.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 3,357.8 | 4,600.0 | 4,600.0 | 4,600.0 | | | | **4,600.0** |
| Appropriated S/F | | 167.4 | 869.0 | 869.0 | | | | **869.0** |
| Non-Appropriated S/F | 1,240.9 | 740.0 | 1,697.8 | 1,697.8 | | | | **1,697.8** |
| | 4,598.7 | 5,507.4 | 7,166.8 | 7,166.8 | | | | **7,166.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | 577.4 | 566.4 | 560.4 | 566.4 | | -1.0 | | **565.4** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 0.8 | 1.8 | 1.8 | 1.8 | | | | **1.8** |
| | 578.2 | 569.2 | 563.2 | 569.2 | | -1.0 | | **568.2** |

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

*Recommend structural changes of (1.0) FTE Medical Director to reallocate to Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload; $3.9 in Travel and ($3.9) in Contractual Services for staff training; and $5.6 in Contractual Services to reallocate from Substance Abuse and Mental Health, Community Mental Health (35-06-20) for fleet rentals.

*Do not recommend structural changes of (5.0) FTEs.

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

| 35-06-40 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 | 2,146.6 | 2,099.6 | 2,274.4 | 2,274.4 | | | | **2,274.4** |
| Appropriated S/F | 179.2 | 298.6 | 298.6 | 298.6 | | | | **298.6** |
| Non-Appropriated S/F | 14.2 | | | | | | | |
| | 2,340.0 | 2,398.2 | 2,573.0 | 2,573.0 | | | | **2,573.0** |
| **Travel** | | | | | | | | |
| General Funds | 10.0 | 9.9 | 9.9 | 9.9 | | | | **9.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7.3 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| | 17.3 | 16.9 | 16.9 | 16.9 | | | | **16.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 7,395.8 | 8,778.9 | 9,157.7 | 8,718.9 | | 216.0 | | **8,934.9** |
| Appropriated S/F | | 278.3 | 278.3 | 278.3 | | | | **278.3** |
| Non-Appropriated S/F | 6,823.2 | 8,565.7 | 8,565.7 | 8,565.7 | | | | **8,565.7** |
| | 14,219.0 | 17,622.9 | 18,001.7 | 17,562.9 | | 216.0 | | **17,778.9** |
| **Energy** | | | | | | | | |
| General Funds | 43.3 | 52.6 | 64.3 | 64.7 | | | | **64.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.7 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 48.0 | 55.6 | 67.3 | 67.7 | | | | **67.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 66.6 | 62.4 | 62.4 | 62.4 | | | | **62.4** |
| Appropriated S/F | | 0.6 | 0.6 | 0.6 | | | | **0.6** |
| Non-Appropriated S/F | 64.6 | 3.6 | 3.6 | 3.6 | | | | **3.6** |
| | 131.2 | 66.6 | 66.6 | 66.6 | | | | **66.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 4.6 | 17.5 | 17.5 | 17.5 | | | | **17.5** |
| Appropriated S/F | | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Non-Appropriated S/F | | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| | 4.6 | 29.0 | 29.0 | 29.0 | | | | **29.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 24.9 | | | | | | | |
| | 24.9 | | | | | | | |
| **SENTAC Treatment Initiatives** | | | | | | | | |
| General Funds | 1,705.9 | 60.0 | | 60.0 | | -60.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,705.9 | 60.0 | | 60.0 | | -60.0 | | |
| **Tobacco: Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 176.6 | 176.6 | 176.6 | | | | **176.6** |
| Non-Appropriated S/F | | | | | | | | |
| | | 176.6 | 176.6 | 176.6 | | | | **176.6** |
| **Heroin Resident Pgm** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 500.0 | 550.0 | 550.0 | 550.0 | | | | **550.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 500.0 | 550.0 | 550.0 | 550.0 | | | | **550.0** |

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

| 35-06-40<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **DOC Assessments** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 580.5 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 580.5 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| **Transition Housing - Detox** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 208.6 | 220.0 | 220.0 | 220.0 | | | | **220.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 208.6 | 220.0 | 220.0 | 220.0 | | | | **220.0** |
| **Tobacco-Delaware School Study** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 47.6 | 47.6 | 47.6 | | | | **47.6** |
| Non-Appropriated S/F | | | | | | | | |
| | | 47.6 | 47.6 | 47.6 | | | | **47.6** |
| **Tobacco: Limen House** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 54.2 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 54.2 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 11,372.8 | 11,080.9 | 11,586.2 | 11,207.8 | | 156.0 | | **11,363.8** |
| Appropriated S/F | 1,522.5 | 1,955.7 | 1,955.7 | 1,955.7 | | | | **1,955.7** |
| Non-Appropriated S/F | 6,938.9 | 8,581.8 | 8,581.8 | 8,581.8 | | | | **8,581.8** |
| | 19,834.2 | 21,618.4 | 22,123.7 | 21,745.3 | | 156.0 | | **21,901.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.9 | | | | | | | |
| Appropriated S/F | 1,519.7 | 1,731.5 | 2,310.7 | 2,310.7 | | | | **2,310.7** |
| Non-Appropriated S/F | 7,116.2 | 8,581.8 | 8,588.8 | 8,588.8 | | | | **8,588.8** |
| | 8,636.8 | 10,313.3 | 10,899.5 | 10,899.5 | | | | **10,899.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 34.0 | 36.0 | 36.0 | 36.0 | | | | **36.0** |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 42.0 | 44.0 | 44.0 | 44.0 | | | | **44.0** |

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

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

*Do not recommend inflation and volume adjustment of $162.8 in Contractual Services.

*Recommend structural changes of $155.0 in Contractual Services from Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reallocate provider increases; $60.0 in Contractual Services and ($60.0) in SENTAC Treatment Initiatives as a technical correction; and $1.0 in Contractual Services from Substance Abuse and Mental Health, Community Mental Health (35-06-20) for fleet rentals.

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

| 35-07-01 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 | 10,216.6 | 10,350.3 | 11,048.2 | 10,800.3 | | | 68.1 | **10,868.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12,575.9 | 12,244.8 | 13,772.5 | 13,524.6 | | | 247.9 | **13,772.5** |
| | 22,792.5 | 22,595.1 | 24,820.7 | 24,324.9 | | | 316.0 | **24,640.9** |
| **Travel** | | | | | | | | |
| General Funds | 6.3 | 2.7 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.8 | 9.5 | 3.8 | 3.8 | | | | **3.8** |
| | 24.1 | 12.2 | 6.8 | 6.8 | | | | **6.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 3,116.3 | 2,712.7 | 2,870.6 | 2,687.7 | | -405.0 | 541.6 | **2,824.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7,941.4 | 2,496.2 | 5,324.8 | 4,693.9 | | | 630.9 | **5,324.8** |
| | 11,057.7 | 5,208.9 | 8,195.4 | 7,381.6 | | -405.0 | 1,172.5 | **8,149.1** |
| **Energy** | | | | | | | | |
| General Funds | 56.9 | 46.2 | 56.5 | 57.4 | | | | **57.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 178.1 | 29.8 | 71.0 | 71.0 | | | | **71.0** |
| | 235.0 | 76.0 | 127.5 | 128.4 | | | | **128.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 144.2 | 82.6 | 137.4 | 82.6 | | | 5.9 | **88.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 294.4 | 72.5 | 151.2 | 96.4 | | | 16.6 | **151.2** |
| | 438.6 | 155.1 | 288.6 | 179.0 | | | 22.5 | **239.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 18.1 | 66.3 | 416.3 | 66.3 | | | | **66.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 26.4 | 306.5 | 432.9 | 82.9 | | | | **432.9** |
| | 44.5 | 372.8 | 849.2 | 149.2 | | | | **499.2** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 887.0 | | | | | | | |
| Non-Appropriated S/F | 40,446.6 | 36,819.5 | 31,592.4 | 31,592.4 | | | | **31,592.4** |
| | 41,333.6 | 36,819.5 | 31,592.4 | 31,592.4 | | | | **31,592.4** |
| **General Assistance** | | | | | | | | |
| General Funds | 3,789.2 | 3,970.8 | 4,510.8 | 3,970.8 | 540.0 | | | **4,510.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,789.2 | 3,970.8 | 4,510.8 | 3,970.8 | 540.0 | | | **4,510.8** |
| **TANF Cash Assistance** | | | | | | | | |
| General Funds | 2,275.4 | 2,282.4 | 2,282.4 | 2,282.4 | | | | **2,282.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,275.4 | 2,282.4 | 2,282.4 | 2,282.4 | | | | **2,282.4** |
| **Child Care** | | | | | | | | |
| General Funds | 30,611.9 | 36,141.0 | 41,129.0 | 36,691.0 | 4,016.0 | | | **40,707.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30,611.9 | 36,141.0 | 41,129.0 | 36,691.0 | 4,016.0 | | | **40,707.0** |

| 35-07-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Employment & Training** | | | | | | | | |
| General Funds | 2,444.0 | 2,499.8 | 2,499.8 | 2,499.8 | | | | **2,499.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,444.0 | 2,499.8 | 2,499.8 | 2,499.8 | | | | **2,499.8** |
| **Emergency Assistance** | | | | | | | | |
| General Funds | 798.9 | 798.9 | 798.9 | 798.9 | | | | **798.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 798.9 | 798.9 | 798.9 | 798.9 | | | | **798.9** |
| **Healthy Children Pgm -Premiums** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,031.2 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,031.2 | | | | | | | |
| **Cost Recovery** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 13.8 | 75.1 | 75.1 | 75.1 | | | | **75.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 13.8 | 75.1 | 75.1 | 75.1 | | | | **75.1** |
| **Sch Based Hlth Ctrs Collection** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,320.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,320.4 | | | | | | | |
| **Tobacco:SSI Supplement** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,109.2 | 1,240.4 | 1,240.4 | 1,240.4 | | | | **1,240.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,109.2 | 1,240.4 | 1,240.4 | 1,240.4 | | | | **1,240.4** |
| **Tanf Child Support Pass Through** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | | | | **1,200.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | | | | **1,200.0** |
| **FMAP** | | | | | | | | |
| General Funds | 13,000.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13,000.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 66,477.8 | 58,953.7 | 65,752.9 | 59,940.2 | 4,556.0 | -405.0 | 615.6 | **64,706.8** |
| Appropriated S/F | 5,561.6 | 2,515.5 | 2,515.5 | 2,515.5 | | | | **2,515.5** |
| Non-Appropriated S/F | 61,480.6 | 51,978.8 | 51,348.6 | 50,065.0 | | | 895.4 | **51,348.6** |
| | 133,520.0 | 113,448.0 | 119,617.0 | 112,520.7 | 4,556.0 | -405.0 | 1,511.0 | **118,570.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 164.7 | 449.8 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | 5,185.8 | 28,016.1 | 2,515.5 | 2,515.5 | | | | **2,515.5** |
| Non-Appropriated S/F | 61,979.0 | 462,922.2 | 51,348.6 | 51,348.6 | | | | **51,348.6** |
| | 67,329.5 | 491,388.1 | 53,864.6 | 53,864.6 | | | | **53,864.6** |

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

| 35-07-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 200.2 | 203.4 | 214.9 | 203.4 | | | 3.0 | **206.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 207.3 | 211.3 | 222.8 | 211.3 | | | 3.0 | **214.3** |
| | 407.5 | 414.7 | 437.7 | 414.7 | | | 6.0 | **420.7** |

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

*Base adjustments include $550.0 in Child Care to annualize rate increases approved in Fiscal Year 2007 and ($25.0) in Contractual Services for Lexington Green. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Recommend inflation and volume adjustments of $540.0 in General Assistance and $4,016.0 in Child Care for anticipated program growth. Do not recommend additional inflation and volume adjustment of $422.0 in Child Care.

*Recommend structural changes of ($250.0) in Contractual Services to reallocate to Medicaid and Medical Assistance (35-02-01) as a technical correction; ($25.0) in Contractual Services to reallocate to State Service Centers, Family Support (35-12-10) for Lexington Green; and ($130.0) in Contractual Services to reallocate to Public Health, Community Health (35-05-20) for House of Joseph.

*Recommend enhancements of $68.1 in Personnel Costs, 3.0 FTEs and 3.0 NSF FTEs (Senior Social Worker/Case Manager, Social Service Technician, Social Worker/Case Manager Supervisor, and 3.0 Social Worker/Case Manager), $11.6 in Contractual Services and $5.9 in Supplies and Materials for Change Report Call Center pilot; and $530.0 in Contractual Services for updates to Delaware Client Information System (DCIS) computer system. Do not recommend additional enhancements of $179.8 in Personnel Costs, 8.5 FTEs and 8.5 NSF FTEs; $21.3 in Contractual Services; and $10.7 in Supplies and Materials.

*Recommend one-time funding of $227.0 in the Office of Management and Budget's contingency for Change Report Call Center supplies and equipment. Do not recommend additional one-time funding of $11.2 in Supplies and Materials and $150.0 in Capital Outlay.

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

| 35-08-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 2,507.5 | 2,581.9 | 2,874.1 | 2,755.1 | | | | **2,755.1** |
| Appropriated S/F | 60.1 | 105.7 | 105.7 | 105.7 | | | | **105.7** |
| Non-Appropriated S/F | 1,365.8 | 956.4 | 813.5 | 956.4 | | | -142.9 | **813.5** |
| | 3,933.4 | 3,644.0 | 3,793.3 | 3,817.2 | | | -142.9 | **3,674.3** |
| **Travel** | | | | | | | | |
| General Funds | 3.1 | 3.1 | 3.1 | 3.1 | | | | **3.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 39.0 | 15.4 | 15.4 | 15.4 | | | | **15.4** |
| | 42.1 | 18.5 | 18.5 | 18.5 | | | | **18.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 456.3 | 434.1 | 434.1 | 434.1 | | | | **434.1** |
| Appropriated S/F | 0.8 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Non-Appropriated S/F | 336.0 | 376.6 | 376.6 | 376.6 | | | | **376.6** |
| | 793.1 | 812.2 | 812.2 | 812.2 | | | | **812.2** |
| **Energy** | | | | | | | | |
| General Funds | 73.2 | 81.9 | 100.1 | 101.5 | | | | **101.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.0 | 12.9 | 12.9 | 12.9 | | | | **12.9** |
| | 81.2 | 94.8 | 113.0 | 114.4 | | | | **114.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 75.1 | 78.2 | 138.2 | 78.2 | | | 30.0 | **108.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 73.2 | 26.0 | 26.0 | 26.0 | | | | **26.0** |
| | 148.3 | 104.2 | 164.2 | 104.2 | | | 30.0 | **134.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 33.3 | 39.1 | 54.1 | 39.1 | | | | **39.1** |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | 41.2 | 24.2 | 24.2 | 24.2 | | | | **24.2** |
| | 74.5 | 67.3 | 82.3 | 67.3 | | | | **67.3** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 22.4 | 22.4 | 22.4 | | | | **22.4** |
| | | 22.4 | 22.4 | 22.4 | | | | **22.4** |
| **BEP Vending** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 78.1 | 425.0 | 425.0 | 425.0 | | | | **425.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 78.1 | 425.0 | 425.0 | 425.0 | | | | **425.0** |
| **BEP Independence** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 335.2 | 450.0 | 450.0 | 450.0 | | | | **450.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 335.2 | 450.0 | 450.0 | 450.0 | | | | **450.0** |
| **BEP Unassigned Vending** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 14.2 | 175.0 | 175.0 | 175.0 | | | | **175.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 14.2 | 175.0 | 175.0 | 175.0 | | | | **175.0** |

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

| 35-08-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 3,148.5 | 3,218.3 | 3,603.7 | 3,411.1 | | | 30.0 | **3,441.1** |
| Appropriated S/F | 488.4 | 1,161.2 | 1,161.2 | 1,161.2 | | | | **1,161.2** |
| Non-Appropriated S/F | 1,863.2 | 1,433.9 | 1,291.0 | 1,433.9 | | | -142.9 | **1,291.0** |
| | 5,500.1 | 5,813.4 | 6,055.9 | 6,006.2 | | | -112.9 | **5,893.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 1.4 | | | | | | | |
| Appropriated S/F | 475.1 | 1,380.5 | 1,380.5 | 1,380.5 | | | | **1,380.5** |
| Non-Appropriated S/F | 1,827.7 | 1,572.0 | 1,572.0 | 1,572.0 | | | | **1,572.0** |
| | 2,304.2 | 2,952.5 | 2,952.5 | 2,952.5 | | | | **2,952.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 40.4 | 41.4 | 43.7 | 41.4 | | | | **41.4** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | 26.6 | 26.6 | 24.3 | 26.6 | | | | **26.6** |
| | 70.0 | 71.0 | 71.0 | 71.0 | | | | **71.0** |

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

*Base adjustments include $9.3 in Personnel Costs for 1.0 position annualization.

*Recommend enhancement of $30.0 in Supplies and Materials for adaptive hardware, software and assistive technology. Do not recommend additional enhancements of $142.9 in Personnel Costs, 2.3 FTEs and (2.3) NSF FTEs; $30.0 in Supplies and Materials; and $15.0 in Capital Outlay.

**HEALTH & SOCIAL SERVICES**
**LTC RESIDENTS PROTECTION**
**LTC RESIDENTS PROTECTION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-09-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 2,262.8 | 2,663.1 | 2,663.1 | 2,663.1 | | | | **2,663.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 854.1 | 785.5 | 837.1 | 837.1 | | | | **837.1** |
| | 3,116.9 | 3,448.6 | 3,500.2 | 3,500.2 | | | | **3,500.2** |
| **Travel** | | | | | | | | |
| General Funds | 2.3 | 12.3 | 12.3 | 12.3 | | | | **12.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9.6 | 23.5 | 12.0 | 12.0 | | | | **12.0** |
| | 11.9 | 35.8 | 24.3 | 24.3 | | | | **24.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 388.8 | 459.4 | 459.4 | 459.4 | 26.5 | | | **485.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 272.5 | 325.8 | 285.0 | 285.0 | | | | **285.0** |
| | 661.3 | 785.2 | 744.4 | 744.4 | 26.5 | | | **770.9** |
| **Energy** | | | | | | | | |
| General Funds | 8.3 | 8.3 | 10.1 | 10.2 | | | | **10.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.5 | 5.5 | 7.8 | 7.8 | | | | **7.8** |
| | 13.8 | 13.8 | 17.9 | 18.0 | | | | **18.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 14.6 | 15.8 | 15.8 | 15.8 | | | | **15.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.0 | 9.8 | 6.6 | 6.6 | | | | **6.6** |
| | 20.6 | 25.6 | 22.4 | 22.4 | | | | **22.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 8.7 | 20.3 | 20.3 | 20.3 | | | | **20.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.1 | 1.5 | 3.1 | 3.1 | | | | **3.1** |
| | 11.8 | 21.8 | 23.4 | 23.4 | | | | **23.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,685.5 | 3,179.2 | 3,181.0 | 3,181.1 | 26.5 | | | **3,207.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,150.8 | 1,151.6 | 1,151.6 | 1,151.6 | | | | **1,151.6** |
| | 3,836.3 | 4,330.8 | 4,332.6 | 4,332.7 | 26.5 | | | **4,359.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 87.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,227.8 | 1,151.6 | 1,151.6 | 1,151.6 | | | | **1,151.6** |
| | 1,315.4 | 1,151.6 | 1,151.6 | 1,151.6 | | | | **1,151.6** |
| **POSITIONS** | | | | | | | | |
| General Funds | 41.1 | 41.6 | 41.6 | 41.6 | | | | **41.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 19.9 | 20.4 | 20.4 | 20.4 | | | | **20.4** |
| | 61.0 | 62.0 | 62.0 | 62.0 | | | | **62.0** |

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

*Recommend inflation and volume adjustment of $26.5 in Contractual Services for criminal background checks.

HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

| 35-10-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 2,390.1 | 2,717.3 | 3,764.2 | 2,717.3 | | | 758.9 | **3,476.2** |
| Appropriated S/F | 1,302.6 | 1,349.1 | 1,390.1 | 1,390.1 | | | | **1,390.1** |
| Non-Appropriated S/F | 7,211.7 | 7,708.5 | 7,715.2 | 7,430.1 | | | 285.1 | **7,715.2** |
| | 10,904.4 | 11,774.9 | 12,869.5 | 11,537.5 | | | 1,044.0 | **12,581.5** |
| **Travel** | | | | | | | | |
| General Funds | 3.7 | 3.9 | 3.9 | 3.9 | | | | **3.9** |
| Appropriated S/F | 4.8 | 5.7 | 5.7 | 5.7 | | | | **5.7** |
| Non-Appropriated S/F | 17.7 | 18.3 | 18.3 | 18.3 | | | | **18.3** |
| | 26.2 | 27.9 | 27.9 | 27.9 | | | | **27.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 323.8 | 437.4 | 477.0 | 454.7 | 22.3 | | | **477.0** |
| Appropriated S/F | 372.7 | 463.5 | 793.5 | 463.5 | | | 330.0 | **793.5** |
| Non-Appropriated S/F | 7,071.5 | 7,442.8 | 7,534.9 | 7,491.6 | 43.3 | | | **7,534.9** |
| | 7,768.0 | 8,343.7 | 8,805.4 | 8,409.8 | 65.6 | | 330.0 | **8,805.4** |
| **Energy** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 12.2 | 12.2 | | | | **12.2** |
| Appropriated S/F | 21.5 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | 61.2 | 56.9 | 77.7 | 77.7 | | | | **77.7** |
| | 92.7 | 96.9 | 119.9 | 119.9 | | | | **119.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 10.4 | 9.8 | 9.8 | 9.8 | | | | **9.8** |
| Appropriated S/F | 33.1 | 23.0 | 23.0 | 23.0 | | | | **23.0** |
| Non-Appropriated S/F | 82.4 | 63.7 | 63.8 | 63.8 | | | | **63.8** |
| | 125.9 | 96.5 | 96.6 | 96.6 | | | | **96.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 2.0 | 2.1 | 2.1 | 2.1 | | | | **2.1** |
| Appropriated S/F | 24.0 | 162.9 | 162.9 | 162.9 | | | | **162.9** |
| Non-Appropriated S/F | 51.6 | 58.2 | 320.4 | 320.4 | | | | **320.4** |
| | 77.6 | 223.2 | 485.4 | 485.4 | | | | **485.4** |
| **Other Items** | | | | | | | | |
| General Funds | 559.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9,307.0 | 7,527.6 | 7,522.9 | 7,522.9 | | | | **7,522.9** |
| | 9,866.9 | 7,527.6 | 7,522.9 | 7,522.9 | | | | **7,522.9** |
| **Recoupment** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 25.0 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 25.0 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Data Development** | | | | | | | | |
| General Funds | 379.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 379.8 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 3,679.7 | 3,180.5 | 4,269.2 | 3,200.0 | 22.3 | | 758.9 | **3,981.2** |
| Appropriated S/F | 1,783.7 | 2,059.2 | 2,430.2 | 2,100.2 | | | 330.0 | **2,430.2** |
| Non-Appropriated S/F | 23,803.1 | 22,876.0 | 23,253.2 | 22,924.8 | 43.3 | | 285.1 | **23,253.2** |
| | 29,266.5 | 28,115.7 | 29,952.6 | 28,225.0 | 65.6 | | 1,374.0 | **29,664.6** |

**HEALTH & SOCIAL SERVICES**
**CHILD SUPPORT ENFORCEMENT**
**CHILD SUPPORT ENFORCEMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-10-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | 64.7 | 3,620.0 | 64.5 | 64.5 | | | | **64.5** |
| Appropriated S/F | 1,848.3 | 1,905.2 | 2,430.2 | 2,100.2 | | | 330.0 | **2,430.2** |
| Non-Appropriated S/F | 22,511.4 | 22,876.0 | 23,531.6 | 23,203.2 | 43.3 | | 285.1 | **23,531.6** |
| | 24,424.4 | 28,401.2 | 26,026.3 | 25,367.9 | 43.3 | | 615.1 | **26,026.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 46.0 | 45.6 | 75.2 | 45.6 | | | 15.6 | **61.2** |
| Appropriated S/F | 27.2 | 27.2 | | 27.2 | | | | **27.2** |
| Non-Appropriated S/F | 140.8 | 141.2 | 145.8 | 141.2 | | | -8.6 | **132.6** |
| | 214.0 | 214.0 | 221.0 | 214.0 | | | 7.0 | **221.0** |

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

*Base adjustments include $41.0 ASF in Personnel Costs to reflect projected expenditures, $10.3 in Contractual Services to annualize the Voluntary Acknowledgement of Paternity program, and $7.0 in Contractual Services to annualize the DNA Paternity Testing program.

*Recommend inflation and volume adjustment of $22.3 in Contractual Services for increased lease costs.

*Recommend enhancements of $146.9 in Personnel Costs, 2.4 FTEs and 4.6 NSF FTEs (Database Administrator II, Management Analyst II, Information Support Specialist, and 4.0 Application Support Project Leader) for Delaware Automated Child Support Enforcement System (DACSES) project; and $330.0 ASF in Contractual Services to reflect projected expenditures.

*Recommend additional enhancements of $612.0 in Personnel Costs, 13.2 FTEs and (13.2) NSF FTEs for position funding switches due to the loss of the federal incentive payment match. Do not recommend additional enhancements of $288.0 in Personnel Costs, 14.0 FTEs and (27.2) ASF FTEs.

## HEALTH & SOCIAL SERVICES
## DEVELOPMENTAL DISABILITIES SERVICES
## APPROPRIATION UNIT SUMMARY

| 35-11-00 | 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** |
| **Administration** | | | | | | | | |
| General Funds | 63.0 | 67.0 | 67.0 | **67.0** | 3,617.2 | 3,809.6 | 4,012.0 | **4,012.0** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 35.7 | 40.0 | 40.0 | **40.0** |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 365.4 | 91.4 | 91.4 | **91.4** |
| | 67.0 | 71.0 | 71.0 | **71.0** | 4,018.3 | 3,941.0 | 4,143.4 | **4,143.4** |
| **Stockley Center** | | | | | | | | |
| General Funds | 451.0 | 416.0 | 416.0 | **416.0** | 23,390.8 | 24,667.9 | 25,920.5 | **25,909.0** |
| Appropriated S/F | | | | | 175.7 | 300.0 | 300.0 | **300.0** |
| Non-Appropriated S/F | | | | | 1,015.4 | 295.0 | 295.0 | **295.0** |
| | 451.0 | 416.0 | 416.0 | **416.0** | 24,581.9 | 25,262.9 | 26,515.5 | **26,504.0** |
| **Community Services** | | | | | | | | |
| General Funds | 159.6 | 173.6 | 173.6 | **173.6** | 35,273.8 | 41,253.3 | 45,283.0 | **44,101.6** |
| Appropriated S/F | | | | | 2,311.6 | 3,070.0 | 4,056.0 | **5,107.2** |
| Non-Appropriated S/F | | | | | 7,621.2 | | | |
| | 159.6 | 173.6 | 173.6 | **173.6** | 45,206.6 | 44,323.3 | 49,339.0 | **49,208.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 673.6 | 656.6 | 656.6 | **656.6** | 62,281.8 | 69,730.8 | 75,215.5 | **74,022.6** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 2,523.0 | 3,410.0 | 4,396.0 | **5,447.2** |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 9,002.0 | 386.4 | 386.4 | **386.4** |
| | 677.6 | 660.6 | 660.6 | **660.6** | 73,806.8 | 73,527.2 | 79,997.9 | **79,856.2** |

**HEALTH & SOCIAL SERVICES**
**DEVELOPMENTAL DISABILITIES SERVICES**
**ADMINISTRATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-11-10<br>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 | 3,506.9 | 3,699.4 | 3,901.8 | 3,901.8 | | | | **3,901.8** |
| Appropriated S/F | 35.7 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | 148.4 | 91.4 | 91.4 | 91.4 | | | | **91.4** |
| | 3,691.0 | 3,830.8 | 4,033.2 | 4,033.2 | | | | **4,033.2** |
| **Travel** | | | | | | | | |
| General Funds | 16.9 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.5 | | | | | | | |
| | 25.4 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 38.6 | 38.1 | 38.1 | 38.1 | | | | **38.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 202.8 | | | | | | | |
| | 241.4 | 38.1 | 38.1 | 38.1 | | | | **38.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 14.8 | 15.1 | 15.1 | 15.1 | | | | **15.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.0 | | | | | | | |
| | 19.8 | 15.1 | 15.1 | 15.1 | | | | **15.1** |
| **Capital Outlay** | | | | | | | | |
| 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** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.7 | | | | | | | |
| | 0.7 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 3,617.2 | 3,809.6 | 4,012.0 | 4,012.0 | | | | **4,012.0** |
| Appropriated S/F | 35.7 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | 365.4 | 91.4 | 91.4 | 91.4 | | | | **91.4** |
| | 4,018.3 | 3,941.0 | 4,143.4 | 4,143.4 | | | | **4,143.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.9 | 30.3 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | 417.7 | 91.4 | 91.4 | 91.4 | | | | **91.4** |
| | 453.6 | 121.7 | 131.4 | 131.4 | | | | **131.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | 63.0 | 67.0 | 67.0 | 67.0 | | | | **67.0** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 67.0 | 71.0 | 71.0 | 71.0 | | | | **71.0** |

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

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

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY

| 35-11-20 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 | 19,053.6 | 20,263.9 | 21,368.7 | 21,368.7 | | | | **21,368.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 19,053.6 | 20,263.9 | 21,368.7 | 21,368.7 | | | | **21,368.7** |
| **Travel** | | | | | | | | |
| General Funds | 5.0 | 4.6 | 4.6 | 4.6 | | | | **4.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | 5.2 | 4.6 | 4.6 | 4.6 | | | | **4.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 2,439.4 | 2,500.5 | 2,500.5 | 2,490.5 | | | | **2,490.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 712.7 | 46.1 | 46.1 | 46.1 | | | | **46.1** |
| | 3,152.1 | 2,546.6 | 2,546.6 | 2,536.6 | | | | **2,536.6** |
| **Energy** | | | | | | | | |
| General Funds | 587.2 | 644.7 | 792.5 | 803.4 | | | | **803.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 587.2 | 644.7 | 792.5 | 803.4 | | | | **803.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1,179.4 | 1,129.0 | 1,129.0 | 1,129.0 | | | | **1,129.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 234.4 | 227.8 | 227.8 | 227.8 | | | | **227.8** |
| | 1,413.8 | 1,356.8 | 1,356.8 | 1,356.8 | | | | **1,356.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 62.8 | 70.1 | 70.1 | 70.1 | | | | **70.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 68.1 | 20.1 | 20.1 | 20.1 | | | | **20.1** |
| | 130.9 | 90.2 | 90.2 | 90.2 | | | | **90.2** |
| **Debt Service** | | | | | | | | |
| General Funds | 14.4 | 15.5 | 15.5 | 3.1 | | | | **3.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.4 | 15.5 | 15.5 | 3.1 | | | | **3.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Facility Repairs & Maintenance** | | | | | | | | |
| General Funds | 39.4 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 39.4 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **Music Stipends** | | | | | | | | |
| General Funds | 9.6 | 9.6 | 9.6 | 9.6 | | | | **9.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.6 | 9.6 | 9.6 | 9.6 | | | | **9.6** |

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY

| 35-11-20<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Assisted Living** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 175.7 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 175.7 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 23,390.8 | 24,667.9 | 25,920.5 | 25,909.0 | | | | **25,909.0** |
| Appropriated S/F | 175.7 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | 1,015.4 | 295.0 | 295.0 | 295.0 | | | | **295.0** |
| | 24,581.9 | 25,262.9 | 26,515.5 | 26,504.0 | | | | **26,504.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 9,668.4 | 28,952.5 | 28,952.5 | 28,952.5 | | | | **28,952.5** |
| Appropriated S/F | 212.4 | 150.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | 904.5 | 1,539.0 | 295.0 | 295.0 | | | | **295.0** |
| | 10,785.3 | 30,641.5 | 29,547.5 | 29,547.5 | | | | **29,547.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 451.0 | 416.0 | 416.0 | 416.0 | | | | **416.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 451.0 | 416.0 | 416.0 | 416.0 | | | | **416.0** |

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

*Base adjustments include ($10.0) in Contractual Services for Camp Barnes. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

| 35-11-30 Lines | FY 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 | 9,126.5 | 8,151.5 | 8,685.1 | 8,685.1 | | | | **8,685.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9,126.5 | 8,151.5 | 8,685.1 | 8,685.1 | | | | **8,685.1** |
| **Travel** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.4 | | | | | | | |
| | 4.4 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,189.1 | 1,277.0 | 1,277.0 | 1,277.0 | | | | **1,277.0** |
| Appropriated S/F | 1,075.0 | 1,892.0 | 1,892.0 | 1,892.0 | | | | **1,892.0** |
| Non-Appropriated S/F | 435.5 | | | | | | | |
| | 2,699.6 | 3,169.0 | 3,169.0 | 3,169.0 | | | | **3,169.0** |
| **Energy** | | | | | | | | |
| General Funds | 20.0 | 21.0 | 21.0 | 21.2 | | | | **21.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 21.0 | 21.0 | 21.2 | | | | **21.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 108.2 | 111.7 | 111.7 | 111.7 | | | | **111.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.1 | | | | | | | |
| | 110.3 | 111.7 | 111.7 | 111.7 | | | | **111.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 36.5 | 36.5 | 36.5 | 36.5 | | | | **36.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 36.5 | 36.5 | 36.5 | 36.5 | | | | **36.5** |
| **Debt Service** | | | | | | | | |
| General Funds | 1.2 | 1.7 | 1.7 | 1.4 | | | | **1.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.2 | 1.7 | 1.7 | 1.4 | | | | **1.4** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7,180.2 | | | | | | | |
| | 7,180.2 | | | | | | | |
| **Purchase of Community Services** | | | | | | | | |
| General Funds | 5,626.9 | 3,580.3 | 4,604.8 | 3,580.3 | | | 1,024.5 | **4,604.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5,626.9 | 3,580.3 | 4,604.8 | 3,580.3 | | | 1,024.5 | **4,604.8** |
| **Purchase of Care** | | | | | | | | |
| General Funds | 18,555.4 | 27,546.4 | 30,018.0 | 27,546.4 | | | 1,290.3 | **28,836.7** |
| Appropriated S/F | 1,166.6 | 1,108.0 | 2,094.0 | 2,094.0 | | | | **2,094.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 19,722.0 | 28,654.4 | 32,112.0 | 29,640.4 | | | 1,290.3 | **30,930.7** |

| 35-11-30 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Stockley Transition Plan** | | | | | | | | |
| General Funds | 609.0 | 526.2 | 526.2 | 526.2 | | | | **526.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 609.0 | 526.2 | 526.2 | 526.2 | | | | **526.2** |
| **Tobacco: Family Support** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 70.0 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 70.0 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| **Tobacco:Assisted Living** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | 351.2 | | | | **351.2** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | 351.2 | | | | **351.2** |
| **Tobacco:Cont Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | 700.0 | **700.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | | 700.0 | **700.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 35,273.8 | 41,253.3 | 45,283.0 | 41,786.8 | | | 2,314.8 | **44,101.6** |
| Appropriated S/F | 2,311.6 | 3,070.0 | 4,056.0 | 4,407.2 | | | 700.0 | **5,107.2** |
| Non-Appropriated S/F | 7,621.2 | | | | | | | |
| | 45,206.6 | 44,323.3 | 49,339.0 | 46,194.0 | | | 3,014.8 | **49,208.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 23,447.7 | 9,810.5 | 9,810.5 | 9,810.5 | | | | **9,810.5** |
| Appropriated S/F | 2,552.0 | 2,478.0 | 4,056.0 | 4,056.0 | | | | **4,056.0** |
| Non-Appropriated S/F | 7,736.8 | | | | | | | |
| | 33,736.5 | 12,288.5 | 13,866.5 | 13,866.5 | | | | **13,866.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 159.6 | 173.6 | 173.6 | 173.6 | | | | **173.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 159.6 | 173.6 | 173.6 | 173.6 | | | | **173.6** |

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

*Base adjustments include $986.0 ASF in Purchase of Care to reflect projected expenditures; and $351.2 ASF in Tobacco: Assisted Living based on Health Fund Advisory Committee (HFAC) recommendations.

*Recommend enhancements of $1,024.5 in Purchase of Community Services and $1,290.3 in Purchase of Care for special school graduates, special population placements and community residential placements; and $700.0 ASF in Tobacco: Contractual Services for Easter Seals based on HFAC recommendations.

*Do not recommend enhancement of $1,181.3 in Purchase of Care.

## HEALTH & SOCIAL SERVICES
## STATE SERVICE CENTERS
## APPROPRIATION UNIT SUMMARY

| 35-12-00 | 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 |
| **Family Support** | | | | | | | | |
| General Funds | 73.3 | 73.3 | 77.3 | **78.3** | 4,596.1 | 4,704.8 | 4,976.8 | **4,720.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 10.3 | 10.3 | 10.3 | **10.3** | 787.6 | 843.8 | 843.8 | **843.8** |
| | 83.6 | 83.6 | 87.6 | **88.6** | 5,383.7 | 5,548.6 | 5,820.6 | **5,564.5** |
| **Service Center Management** | | | | | | | | |
| General Funds | 11.0 | 16.0 | 12.0 | **12.0** | 1,880.5 | 2,252.2 | 2,252.3 | **2,145.0** |
| Appropriated S/F | | | | | 224.1 | 662.7 | 662.7 | **662.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 11.0 | 16.0 | 12.0 | **12.0** | 2,104.6 | 2,914.9 | 2,915.0 | **2,807.7** |
| **Community Services** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.8 | **2.8** | 4,858.3 | 2,021.6 | 2,021.9 | **3,991.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.0 | 7.0 | 6.2 | **6.2** | 12,254.2 | 10,217.6 | 10,173.9 | **10,173.9** |
| | 10.0 | 9.0 | 9.0 | **9.0** | 17,112.5 | 12,239.2 | 12,195.8 | **14,165.5** |
| **Volunteer Services** | | | | | | | | |
| General Funds | 18.3 | 18.8 | 19.0 | **18.0** | 1,762.4 | 1,880.9 | 1,864.9 | **1,821.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.7 | 6.2 | 6.0 | **6.0** | 1,688.5 | 1,747.1 | 1,734.0 | **1,734.0** |
| | 25.0 | 25.0 | 25.0 | **24.0** | 3,450.9 | 3,628.0 | 3,598.9 | **3,555.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 104.6 | 110.1 | 111.1 | **111.1** | 13,097.3 | 10,859.5 | 11,115.9 | **12,678.7** |
| Appropriated S/F | | | | | 224.1 | 662.7 | 662.7 | **662.7** |
| Non-Appropriated S/F | 25.0 | 23.5 | 22.5 | **22.5** | 14,730.3 | 12,808.5 | 12,751.7 | **12,751.7** |
| | 129.6 | 133.6 | 133.6 | **133.6** | 28,051.7 | 24,330.7 | 24,530.3 | **26,093.1** |

**HEALTH & SOCIAL SERVICES**
**STATE SERVICE CENTERS**
**FAMILY SUPPORT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-12-10 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 | 3,615.4 | 3,655.9 | 3,902.9 | 3,660.4 | | 198.8 | | **3,859.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 585.6 | 785.6 | 785.6 | 785.6 | | | | **785.6** |
| | 4,201.0 | 4,441.5 | 4,688.5 | 4,446.0 | | 198.8 | | **4,644.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 516.2 | 558.3 | 583.3 | 345.9 | | 25.0 | | **370.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 115.1 | 57.1 | 57.1 | 57.1 | | | | **57.1** |
| | 631.3 | 615.4 | 640.4 | 403.0 | | 25.0 | | **428.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 22.8 | 23.6 | 23.6 | 23.6 | | | | **23.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.0 | 1.1 | 1.1 | 1.1 | | | | **1.1** |
| | 26.8 | 24.7 | 24.7 | 24.7 | | | | **24.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 7.1 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.1 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 82.9 | | | | | | | |
| | 82.9 | | | | | | | |
| **Family Support** | | | | | | | | |
| General Funds | 364.6 | 393.0 | 393.0 | 393.0 | | | | **393.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 364.6 | 393.0 | 393.0 | 393.0 | | | | **393.0** |
| **Kinship Care** | | | | | | | | |
| General Funds | 70.0 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 70.0 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,596.1 | 4,704.8 | 4,976.8 | 4,496.9 | | 223.8 | | **4,720.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 787.6 | 843.8 | 843.8 | 843.8 | | | | **843.8** |
| | 5,383.7 | 5,548.6 | 5,820.6 | 5,340.7 | | 223.8 | | **5,564.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 698.2 | 793.8 | 893.8 | 893.8 | | | | **893.8** |
| | 698.2 | 793.8 | 893.8 | 893.8 | | | | **893.8** |

**HEALTH & SOCIAL SERVICES**
**STATE SERVICE CENTERS**
**FAMILY SUPPORT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-12-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 73.3 | 73.3 | 77.3 | 73.3 | | 5.0 | | **78.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 10.3 | 10.3 | 10.3 | 10.3 | | | | **10.3** |
| | 83.6 | 83.6 | 87.6 | 83.6 | | 5.0 | | **88.6** |

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

*Base adjustments include ($200.0) in Contractual Services for Boys & Girls Club and ($12.4) in Contractual Services for Saint Patrick's. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Recommend structural changes of $31.4 in Personnel Costs and 1.0 Attendant Chauffer from State Service Center, Volunteer Services (35-12-40) to reflect workload; $167.4 in Personnel Costs and 4.0 FTEs (State Service Center Administrator, Social Service Specialist I, Social Service Specialist II, and Social Service Specialist III) from State Service Center, Service Center Management (35-12-20) to reflect correct budget unit; and $25.0 in Contractual Services from Social Services (35-07-01) for Lexington Green.

*Do not recommend enhancement of $43.7 in Personnel Costs.

**HEALTH & SOCIAL SERVICES**
**STATE SERVICE CENTERS**
**SERVICE CENTER MANAGEMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-12-20 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 | 742.0 | 998.0 | 830.8 | 998.2 | | -167.4 | | **830.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 742.0 | 998.0 | 830.8 | 998.2 | | -167.4 | | **830.8** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.3 | 7.8 | 7.8 | 7.8 | | | | **7.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | 7.8 | 7.8 | 7.8 | | | | **7.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 190.2 | 362.9 | 366.8 | 362.9 | | | | **362.9** |
| Appropriated S/F | 14.8 | 319.7 | 319.7 | 319.7 | | | | **319.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 205.0 | 682.6 | 686.5 | 682.6 | | | | **682.6** |
| **Energy** | | | | | | | | |
| General Funds | 672.0 | 735.9 | 899.3 | 905.8 | | | | **905.8** |
| Appropriated S/F | 207.8 | 231.3 | 231.3 | 231.3 | | | | **231.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 879.8 | 967.2 | 1,130.6 | 1,137.1 | | | | **1,137.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 20.1 | 20.1 | 20.1 | 20.1 | | | | **20.1** |
| Appropriated S/F | 1.2 | 64.1 | 64.1 | 64.1 | | | | **64.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 21.3 | 84.2 | 84.2 | 84.2 | | | | **84.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 13.9 | 13.3 | 13.3 | 13.3 | | | | **13.3** |
| Appropriated S/F | | 39.8 | 39.8 | 39.8 | | | | **39.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 13.9 | 53.1 | 53.1 | 53.1 | | | | **53.1** |
| **Debt Service** | | | | | | | | |
| General Funds | 242.3 | 122.0 | 122.0 | 12.1 | | | | **12.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 242.3 | 122.0 | 122.0 | 12.1 | | | | **12.1** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,880.5 | 2,252.2 | 2,252.3 | 2,312.4 | | -167.4 | | **2,145.0** |
| Appropriated S/F | 224.1 | 662.7 | 662.7 | 662.7 | | | | **662.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,104.6 | 2,914.9 | 2,915.0 | 2,975.1 | | -167.4 | | **2,807.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.7 | | | | | | | |
| Appropriated S/F | 225.6 | 585.6 | 662.7 | 662.7 | | | | **662.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 226.3 | 585.6 | 662.7 | 662.7 | | | | **662.7** |

**HEALTH & SOCIAL SERVICES**
**STATE SERVICE CENTERS**
**SERVICE CENTER MANAGEMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-12-20<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 11.0 | 16.0 | 12.0 | 16.0 | | -4.0 | | **12.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.0 | 16.0 | 12.0 | 16.0 | | -4.0 | | **12.0** |

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

*Recommend structural change of ($167.4) in Personnel Costs and (4.0) FTEs (State Service Center Administrator, Social Service Specialist I, Social Service Specialist II, and Social Service Specialist III) to reallocate to State Service Center, Family Support (35-12-10) to reflect correct budget unit.

*Do not recommend enhancement of $3.9 in Contractual Services.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

| 35-12-30 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 | 140.8 | 124.1 | 124.1 | 124.1 | | | | **124.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 494.6 | 446.2 | 402.5 | 446.2 | | | -43.7 | **402.5** |
| | 635.4 | 570.3 | 526.6 | 570.3 | | | -43.7 | **526.6** |
| **Travel** | | | | | | | | |
| General Funds | 0.1 | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.3 | 6.5 | 6.5 | 6.5 | | | | **6.5** |
| | 3.4 | 6.6 | 6.6 | 6.6 | | | | **6.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 56.9 | 48.2 | 48.5 | 18.2 | | | | **18.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 61.3 | 140.3 | 140.3 | 140.3 | | | | **140.3** |
| | 118.2 | 188.5 | 188.8 | 158.5 | | | | **158.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 3.1 | 3.2 | 3.2 | 3.2 | | | | **3.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.6 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| | 20.7 | 21.2 | 21.2 | 21.2 | | | | **21.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15.2 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 15.2 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11,662.2 | 9,601.6 | 9,601.6 | 9,601.6 | | | | **9,601.6** |
| | 11,662.2 | 9,601.6 | 9,601.6 | 9,601.6 | | | | **9,601.6** |
| **Hispanic Affairs** | | | | | | | | |
| General Funds | 53.4 | 50.3 | 50.3 | 50.3 | | | | **50.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 53.4 | 50.3 | 50.3 | 50.3 | | | | **50.3** |
| **Community Food Program** | | | | | | | | |
| General Funds | 131.2 | 129.8 | 129.8 | 129.8 | | | | **129.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 131.2 | 129.8 | 129.8 | 129.8 | | | | **129.8** |
| **Emergency Assistance** | | | | | | | | |
| General Funds | 1,593.6 | 1,665.9 | 1,665.9 | 1,665.9 | | | | **1,665.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,593.6 | 1,665.9 | 1,665.9 | 1,665.9 | | | | **1,665.9** |
| **FED Funds Cont-Energy** | | | | | | | | |
| General Funds | 2,879.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,879.2 | | | | | | | |

| 35-12-30 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Energy Assistance** | | | | | | | | |
| General Funds | | | | | | | 2,000.0 | **2,000.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | | | 2,000.0 | **2,000.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,858.3 | 2,021.6 | 2,021.9 | 1,991.6 | | | 2,000.0 | **3,991.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12,254.2 | 10,217.6 | 10,173.9 | 10,217.6 | | | -43.7 | **10,173.9** |
| | 17,112.5 | 12,239.2 | 12,195.8 | 12,209.2 | | | 1,956.3 | **14,165.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12,666.6 | 9,277.8 | 10,173.9 | 10,217.6 | | | -43.7 | **10,173.9** |
| | 12,666.6 | 9,277.8 | 10,173.9 | 10,217.6 | | | -43.7 | **10,173.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.8 | 2.0 | | | 0.8 | **2.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.0 | 7.0 | 6.2 | 7.0 | | | -0.8 | **6.2** |
| | 10.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |

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

*Base adjustments include ($30.0) in Contractual Services for the City of Harrington. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of $0.3 in Contractual Services.

*Recommend enhancements of 0.8 FTE and (0.8) NSF FTE to comply with federal grant regulations; and $2,000.0 in Energy Assistance for the Delaware Energy Assistance Program.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

| 35-12-40 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 | 842.1 | 980.8 | 963.8 | 982.1 | | -31.4 | | **950.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 248.4 | 246.2 | 233.1 | 246.2 | | | -13.1 | **233.1** |
| | 1,090.5 | 1,227.0 | 1,196.9 | 1,228.3 | | -31.4 | -13.1 | **1,183.8** |
| **Travel** | | | | | | | | |
| General Funds | 4.1 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 20.4 | 12.0 | 12.0 | 12.0 | | | | **12.0** |
| | 24.5 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 875.6 | 853.3 | 854.3 | 853.3 | | | | **853.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 602.5 | 614.9 | 614.9 | 614.9 | | | | **614.9** |
| | 1,478.1 | 1,468.2 | 1,469.2 | 1,468.2 | | | | **1,468.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 11.2 | 11.4 | 11.4 | 11.4 | | | | **11.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 52.5 | 54.0 | 54.0 | 54.0 | | | | **54.0** |
| | 63.7 | 65.4 | 65.4 | 65.4 | | | | **65.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 14.7 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| | 14.7 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 750.0 | 806.5 | 806.5 | 806.5 | | | | **806.5** |
| | 750.0 | 806.5 | 806.5 | 806.5 | | | | **806.5** |
| **Kent County RSVP** | | | | | | | | |
| General Funds | 29.4 | 29.4 | 29.4 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 29.4 | 29.4 | 29.4 | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,762.4 | 1,880.9 | 1,864.9 | 1,852.8 | | -31.4 | | **1,821.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,688.5 | 1,747.1 | 1,734.0 | 1,747.1 | | | -13.1 | **1,734.0** |
| | 3,450.9 | 3,628.0 | 3,598.9 | 3,599.9 | | -31.4 | -13.1 | **3,555.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 2.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,706.7 | 1,495.2 | 1,734.0 | 1,747.1 | | | -13.1 | **1,734.0** |
| | 1,709.0 | 1,495.2 | 1,734.0 | 1,747.1 | | | -13.1 | **1,734.0** |

**HEALTH & SOCIAL SERVICES**
**STATE SERVICE CENTERS**
**VOLUNTEER SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-12-40<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 18.3 | 18.8 | 19.0 | 18.8 | | -1.0 | 0.2 | **18.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.7 | 6.2 | 6.0 | 6.2 | | | -0.2 | **6.0** |
| | 25.0 | 25.0 | 25.0 | 25.0 | | -1.0 | | **24.0** |

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

*Base adjustments include ($29.4) in Kent County RSVP for the Modern Maturity Center. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of $1.0 in Contractual Services.

*Recommend structural changes of ($31.4) in Personnel Costs and (1.0) Attendant Chauffer to reallocate to State Service Center, Family Support (35-12-10) to reflect workload.

*Recommend enhancement of 0.2 FTE and (0.2) NSF FTE to comply with federal grant regulations. Do not recommend additional enhancement of $13.1 in Personnel Costs.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

| 35-14-01 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 | 3,252.9 | 3,353.4 | 4,200.6 | 3,603.4 | | | 328.3 | **3,931.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,084.0 | 2,522.3 | 3,453.5 | 3,369.8 | | | 83.7 | **3,453.5** |
| | 6,336.9 | 5,875.7 | 7,654.1 | 6,973.2 | | | 412.0 | **7,385.2** |
| **Travel** | | | | | | | | |
| General Funds | 6.0 | 5.9 | 11.6 | 5.9 | | | 3.2 | **9.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.2 | 12.4 | 20.6 | 19.9 | | | 0.7 | **20.6** |
| | 22.2 | 18.3 | 32.2 | 25.8 | | | 3.9 | **29.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 5,099.6 | 5,741.9 | 6,188.7 | 5,746.4 | | | 61.1 | **5,807.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8,589.6 | 8,610.7 | 8,674.7 | 8,610.7 | | | 14.0 | **8,674.7** |
| | 13,689.2 | 14,352.6 | 14,863.4 | 14,357.1 | | | 75.1 | **14,482.2** |
| **Energy** | | | | | | | | |
| General Funds | 15.0 | 13.6 | 16.6 | 16.9 | | | | **16.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.0 | 4.3 | 4.3 | 4.3 | | | | **4.3** |
| | 18.0 | 17.9 | 20.9 | 21.2 | | | | **21.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 53.8 | 54.6 | 60.3 | 54.6 | | | 3.2 | **57.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 161.6 | 196.8 | 232.1 | 231.3 | | | 0.8 | **232.1** |
| | 215.4 | 251.4 | 292.4 | 285.9 | | | 4.0 | **289.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 6.8 | 6.8 | 58.6 | 6.8 | | | | **6.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 28.0 | 34.9 | 28.0 | | | | **34.9** |
| | 6.8 | 34.8 | 93.5 | 34.8 | | | | **41.7** |
| **Other Items** | | | | | | | | |
| General Funds | 7,104.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 69.9 | 160.0 | 131.0 | 131.0 | | | | **131.0** |
| | 7,173.9 | 160.0 | 131.0 | 131.0 | | | | **131.0** |
| **Nutrition Program** | | | | | | | | |
| General Funds | 789.9 | 789.9 | 789.9 | 789.9 | | | | **789.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 789.9 | 789.9 | 789.9 | 789.9 | | | | **789.9** |
| **Long Term Care** | | | | | | | | |
| General Funds | 249.1 | 249.1 | 249.1 | 249.1 | | | | **249.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 249.1 | 249.1 | 249.1 | 249.1 | | | | **249.1** |
| **Community Based Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 262.9 | 261.0 | 261.0 | 261.0 | | | | **261.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 262.9 | 261.0 | 261.0 | 261.0 | | | | **261.0** |

| 35-14-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Community Services** | | | | | | | | |
| General Funds | 2.9 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.9 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Tobacco Funds** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 28.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.8 | | | | | | | |
| **Tobacco:Assisted Living** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 351.2 | 351.2 | 351.2 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 351.2 | 351.2 | 351.2 | | | | | |
| **Tobacco: Attendant Care** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 331.6 | | | 360.0 | | | 400.0 | **760.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 331.6 | | | 360.0 | | | 400.0 | **760.0** |
| **Tobacco: Caregivers Support** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 98.2 | 129.9 | 129.9 | 129.9 | | | 48.2 | **178.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 98.2 | 129.9 | 129.9 | 129.9 | | | 48.2 | **178.1** |
| **Tobacco: Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 35.3 | 35.3 | 35.3 | | | | **35.3** |
| Non-Appropriated S/F | | | | | | | | |
| | | 35.3 | 35.3 | 35.3 | | | | **35.3** |
| **Respite Care** | | | | | | | | |
| General Funds | 19.2 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 19.2 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 16,599.2 | 10,268.2 | 11,628.4 | 10,526.0 | | | 395.8 | **10,921.8** |
| Appropriated S/F | 1,072.7 | 777.4 | 777.4 | 786.2 | | | 448.2 | **1,234.4** |
| Non-Appropriated S/F | 11,924.3 | 11,534.5 | 12,551.1 | 12,395.0 | | | 99.2 | **12,551.1** |
| | 29,596.2 | 22,580.1 | 24,956.9 | 23,707.2 | | | 943.2 | **24,707.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 814.8 | 1,102.1 | 912.2 | 912.2 | | | | **912.2** |
| Non-Appropriated S/F | 11,851.2 | 11,734.5 | 13,100.6 | 13,100.6 | | | | **13,100.6** |
| | 12,666.0 | 12,836.6 | 14,012.8 | 14,012.8 | | | | **14,012.8** |

**HEALTH & SOCIAL SERVICES**
**AGING & ADULTS W/ DISABILITIES**
**AGING & ADULTS W/ DISABILITIES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 35-14-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 61.1 | 62.1 | 73.6 | 62.1 | | | 6.5 | **68.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 55.2 | 56.2 | 57.7 | 56.2 | | | 1.5 | **57.7** |
| | 116.3 | 118.3 | 131.3 | 118.3 | | | 8.0 | **126.3** |

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

*Base adjustments include $4.5 in Contractual Services to annualize the Assisted Living Waiver; and $360.0 ASF in Tobacco: Attendant Care and ($351.2) ASF in Tobacco: Assisted Living based on Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustment of $11.9 in Personnel Costs.

*Do not recommend inflation and volume adjustment of $184.2 in Contractual Services.

*Do not recommend structural change of 2.0 FTEs Nursing Assistants.

*Recommend enhancements of $27.9 in Personnel Costs, 0.5 FTE and 1.5 NSF FTEs Registered Nurse III, $0.2 in Travel, $4.7 in Contractual Services and $0.2 in Supplies and Materials for waiver program operating costs; $62.1 in Personnel Costs and 1.0 Social Service Senior Administrator, $0.5 in Travel, $9.4 in Contractual Services and $0.5 in Supplies and Materials for Milford office operating costs; and $48.2 ASF in Tobacco: Caregiver Support for Delaware Ecumenical Council and $400.0 ASF in Tobacco: Attendant Care based on HFAC recommendations.

*Recommend additional enhancements of $137.9 in Personnel Costs and 3.0 FTEs (Social Services Senior Administrator, Management Analyst II and Internal Auditor III), $1.5 in Travel, $28.2 in Contractual Services and $1.5 in Supplies and Materials for contract management unit operating costs. Do not recommend additional enhancements of $73.0 in Personnel Costs and 1.0 FTE, $0.5 in Travel, $9.4 in Contractual Services and $0.5 in Supplies and Materials.

*Recommend additional enhancements of $41.8 in Personnel Costs and 1.0 FTE Senior Social Worker/Case Manager, $0.5 in Travel, $9.4 in Contractual Services and $0.5 in Supplies and Materials for case management operating costs. Do not recommend additional enhancements of $83.6 in Personnel Costs and 2.0 FTEs, $1.0 in Travel, $18.8 in Contractual Services and $1.0 in Supplies and Materials.

*Recommend additional enhancements of $58.6 in Personnel Costs and 1.0 FTE Nurse Consultant, $0.5 in Travel, $9.4 in Contractual Services and $0.5 in Supplies and Materials for nurse consultant operating costs. Do not recommend additional enhancements of $58.6 in Personnel Costs, $0.5 in Travel, $9.4 in Contractual Services and $0.5 in Supplies and Materials.

*Do not recommend additional enhancements of $41.8 in Personnel Costs and 1.0 FTE, $0.5 in Travel, $9.4 in Contractual Services and $0.5 in Supplies and Materials.

*Recommend one-time funding in the Office of Management and Budget's Development Fund to replace the Tracking, Assessment and Planning (TAP) system.

*Recommend one-time funding of $29.8 in the Office of Management and Budget's contingency, which includes $2.3 for waiver program equipment, $4.5 for Milford office equipment, $14.0 for contract management unit equipment, $4.5 for nurse consultant equipment, and $4.5 for case management equipment. Do not recommend additional one-time funding of $22.0 in Capital Outlay.

## CHILDREN,YOUTH & FAMILIES
## DEPARTMENT SUMMARY

| 37-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Management Support Services** | | | | | | | | |
| General Funds | 154.2 | 175.0 | 179.0 | **176.0** | 14,359.1 | 16,857.4 | 17,894.8 | **17,876.4** |
| Appropriated S/F | 33.5 | 33.5 | 33.5 | **33.5** | 3,459.0 | 3,295.2 | 3,345.5 | **3,345.5** |
| Non-Appropriated S/F | 81.1 | 81.1 | 81.1 | **81.1** | 6,885.0 | 6,436.5 | 6,906.0 | **6,906.0** |
| | 268.8 | 289.6 | 293.6 | **290.6** | 24,703.1 | 26,589.1 | 28,146.3 | **28,127.9** |
| **Child Mental Health Services** | | | | | | | | |
| General Funds | 184.6 | 196.6 | 197.6 | **196.6** | 23,730.8 | 26,856.7 | 28,320.1 | **28,149.1** |
| Appropriated S/F | 25.0 | 24.0 | 24.0 | **24.0** | 11,705.7 | 11,735.3 | 11,763.5 | **11,763.5** |
| Non-Appropriated S/F | 7.0 | 7.0 | 3.0 | **3.0** | 2,383.8 | 655.6 | 1,055.6 | **1,055.6** |
| | 216.6 | 227.6 | 224.6 | **223.6** | 37,820.3 | 39,247.6 | 41,139.2 | **40,968.2** |
| **Youth Rehabilitative Services** | | | | | | | | |
| General Funds | 382.1 | 363.6 | 377.6 | **366.6** | 41,938.9 | 38,813.6 | 42,489.8 | **40,500.6** |
| Appropriated S/F | 22.0 | 22.0 | 22.0 | **22.0** | 2,613.7 | 1,864.3 | 1,995.0 | **1,995.0** |
| Non-Appropriated S/F | 7.5 | 7.5 | 3.0 | **3.0** | 1,808.7 | 1,335.8 | 1,042.6 | **1,042.6** |
| | 411.6 | 393.1 | 402.6 | **391.6** | 46,361.3 | 42,013.7 | 45,527.4 | **43,538.2** |
| **Family Services** | | | | | | | | |
| General Funds | 289.0 | 295.0 | 301.0 | **300.0** | 36,670.5 | 38,931.4 | 40,355.2 | **42,377.1** |
| Appropriated S/F | 24.5 | 25.5 | 25.5 | **25.5** | 4,284.2 | 2,419.8 | 2,519.0 | **2,519.0** |
| Non-Appropriated S/F | 36.9 | 36.9 | 34.9 | **34.9** | 11,992.5 | 15,025.5 | 11,880.8 | **11,880.8** |
| | 350.4 | 357.4 | 361.4 | **360.4** | 52,947.2 | 56,376.7 | 54,755.0 | **56,776.9** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,009.9 | 1,030.2 | 1,055.2 | **1,039.2** | 116,699.3 | 121,459.1 | 129,059.9 | **128,903.2** |
| Appropriated S/F | 105.0 | 105.0 | 105.0 | **105.0** | 22,062.6 | 19,314.6 | 19,623.0 | **19,623.0** |
| Non-Appropriated S/F | 132.5 | 132.5 | 122.0 | **122.0** | 23,070.0 | 23,453.4 | 20,885.0 | **20,885.0** |
| | 1,247.4 | 1,267.7 | 1,282.2 | **1,266.2** | 161,831.9 | 164,227.1 | 169,567.9 | **169,411.2** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 0.4 | 5,745.8 | | |
| Special Funds | | | | | | | | |
| SUBTOTAL | | | | | 0.4 | 5,745.8 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 116,699.7 | 127,204.9 | 129,059.9 | **128,903.2** |
| Special Funds | | | | | 45,132.6 | 42,768.0 | 40,508.0 | **40,508.0** |
| TOTAL | | | | | 161,832.3 | 169,972.9 | 169,567.9 | **169,411.2** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 116,699.7 | 127,204.9 | 129,059.9 | **128,903.2** |
| Special Funds | | | | | 45,132.6 | 42,768.0 | 40,508.0 | **40,508.0** |
| GRAND TOTAL | | | | | 161,832.3 | 169,972.9 | 169,567.9 | **169,411.2** |
| | ( Reverted ) | | | | 99.3 | | | |
| | ( Encumbered ) | | | | 4,782.8 | | | |
| | ( Continuing ) | | | | 963.0 | | | |

## CHILDREN,YOUTH & FAMILIES
## MANAGEMENT SUPPORT SERVICES
## APPROPRIATION UNIT SUMMARY

| 37-01-00 | 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 |
| **Office of the Secretary** | | | | | | | | |
| General Funds | 22.0 | 22.0 | 24.0 | **23.0** | 1,913.0 | 2,228.4 | 2,535.9 | **2,478.8** |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | **5.0** | 390.0 | 430.2 | 435.0 | **435.0** |
| Non-Appropriated S/F | 4.0 | 4.0 | 4.0 | **4.0** | 396.7 | 388.5 | 428.5 | **428.5** |
| | 31.0 | 31.0 | 33.0 | **32.0** | 2,699.7 | 3,047.1 | 3,399.4 | **3,342.3** |
| **Office of the Director** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | **2.0** | 522.5 | 360.3 | 371.6 | **373.6** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 130.8 | 113.3 | 113.3 | **113.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | **3.0** | 653.3 | 473.6 | 484.9 | **486.9** |
| **Fiscal Services** | | | | | | | | |
| General Funds | 20.7 | 23.0 | 23.0 | **23.0** | 1,014.0 | 1,217.3 | 1,329.0 | **1,329.0** |
| Appropriated S/F | 9.0 | 9.0 | 9.0 | **9.0** | 359.4 | 487.0 | 494.9 | **494.9** |
| Non-Appropriated S/F | 10.3 | 10.3 | 10.3 | **10.3** | 446.6 | 433.4 | 512.6 | **512.6** |
| | 40.0 | 42.3 | 42.3 | **42.3** | 1,820.0 | 2,137.7 | 2,336.5 | **2,336.5** |
| **Planning & Evaluation** | | | | | | | | |
| General Funds | 21.0 | 22.0 | 22.0 | **22.0** | 2,129.6 | 2,981.3 | 3,128.0 | **3,128.0** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 1,070.5 | 519.7 | 534.1 | **534.1** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 129.2 | 109.2 | 132.1 | **132.1** |
| | 26.0 | 27.0 | 27.0 | **27.0** | 3,329.3 | 3,610.2 | 3,794.2 | **3,794.2** |
| **Human Resources** | | | | | | | | |
| General Funds | 13.0 | 13.0 | 13.0 | **13.0** | 897.7 | 931.5 | 940.7 | **940.7** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 65.1 | 133.3 | 134.7 | **134.7** |
| Non-Appropriated S/F | | | | | 5.5 | | | |
| | 15.0 | 15.0 | 15.0 | **15.0** | 968.3 | 1,064.8 | 1,075.4 | **1,075.4** |
| **Education Services** | | | | | | | | |
| General Funds | 45.5 | 63.0 | 65.0 | **63.0** | 4,038.8 | 5,740.8 | 6,050.3 | **6,087.0** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 274.0 | 467.7 | 475.4 | **475.4** |
| Non-Appropriated S/F | | | | | 289.0 | 276.0 | 276.0 | **276.0** |
| | 51.5 | 69.0 | 71.0 | **69.0** | 4,601.8 | 6,484.5 | 6,801.7 | **6,838.4** |
| **Management Info Systems** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 18.0 | **18.0** | 2,729.4 | 2,321.2 | 2,353.5 | **2,353.5** |
| Appropriated S/F | 2.5 | 2.5 | 2.5 | **2.5** | 615.0 | 547.5 | 555.2 | **555.2** |
| Non-Appropriated S/F | 3.8 | 3.8 | 3.8 | **3.8** | 508.0 | 457.9 | 504.1 | **504.1** |
| | 24.3 | 24.3 | 24.3 | **24.3** | 3,852.4 | 3,326.6 | 3,412.8 | **3,412.8** |
| **Prevention/Early Intervention** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 12.0 | **12.0** | 1,114.1 | 1,076.6 | 1,185.8 | **1,185.8** |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | **5.0** | 554.2 | 596.5 | 602.9 | **602.9** |
| Non-Appropriated S/F | 61.0 | 61.0 | 61.0 | **61.0** | 5,110.0 | 4,771.5 | 5,052.7 | **5,052.7** |
| | 78.0 | 78.0 | 78.0 | **78.0** | 6,778.3 | 6,444.6 | 6,841.4 | **6,841.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 154.2 | 175.0 | 179.0 | **176.0** | 14,359.1 | 16,857.4 | 17,894.8 | **17,876.4** |
| Appropriated S/F | 33.5 | 33.5 | 33.5 | **33.5** | 3,459.0 | 3,295.2 | 3,345.5 | **3,345.5** |
| Non-Appropriated S/F | 81.1 | 81.1 | 81.1 | **81.1** | 6,885.0 | 6,436.5 | 6,906.0 | **6,906.0** |
| | 268.8 | 289.6 | 293.6 | **290.6** | 24,703.1 | 26,589.1 | 28,146.3 | **28,127.9** |

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**OFFICE OF THE SECRETARY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-10 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 | 1,346.4 | 1,428.0 | 1,664.2 | 1,567.6 | | | 48.3 | **1,615.9** |
| Appropriated S/F | 258.8 | 292.6 | 297.4 | 297.4 | | | | **297.4** |
| Non-Appropriated S/F | 312.1 | 267.0 | 307.0 | 307.0 | | | | **307.0** |
| | 1,917.3 | 1,987.6 | 2,268.6 | 2,172.0 | | | 48.3 | **2,220.3** |
| **Travel** | | | | | | | | |
| General Funds | 2.4 | 2.3 | 10.7 | 3.7 | | | 6.5 | **10.2** |
| Appropriated S/F | 3.4 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | 6.2 | 5.8 | 14.2 | 7.2 | | | 6.5 | **13.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 326.9 | 687.7 | 722.6 | 692.7 | | 16.8 | 27.9 | **737.4** |
| Appropriated S/F | 11.7 | 16.4 | 16.4 | 16.4 | | | | **16.4** |
| Non-Appropriated S/F | 70.6 | 116.5 | 116.5 | 116.5 | | | | **116.5** |
| | 409.2 | 820.6 | 855.5 | 825.6 | | 16.8 | 27.9 | **870.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 7.4 | 7.5 | 18.7 | 7.5 | | | 5.6 | **13.1** |
| Appropriated S/F | 5.4 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | 12.5 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 25.3 | 19.5 | 30.7 | 19.5 | | | 5.6 | **25.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.1 | | | | | | | |
| | 1.1 | | | | | | | |
| **Debt Service** | | | | | | | | |
| General Funds | 1.7 | 2.9 | 2.9 | 2.2 | | | | **2.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.7 | 2.9 | 2.9 | 2.2 | | | | **2.2** |
| **Agency Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.7 | 8.6 | 8.6 | 8.6 | | | | **8.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.7 | 8.6 | 8.6 | 8.6 | | | | **8.6** |
| **FSCC-Best Practices** | | | | | | | | |
| General Funds | 50.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | | | | | | | |
| **Services Integration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 104.0 | 102.1 | 102.1 | 102.1 | | | | **102.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 104.0 | 102.1 | 102.1 | 102.1 | | | | **102.1** |
| **Community Mapping** | | | | | | | | |
| General Funds | 89.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 89.2 | | | | | | | |

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**OFFICE OF THE SECRETARY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-10 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Population Contingency** | | | | | | | | |
| General Funds | 81.8 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 81.8 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Dept Emp RE** | | | | | | | | |
| General Funds | 3.0 | | 16.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | | 16.8 | | | | | |
| **First Quali** | | | | | | | | |
| General Funds | 4.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,913.0 | 2,228.4 | 2,535.9 | 2,373.7 | | 16.8 | 88.3 | **2,478.8** |
| Appropriated S/F | 390.0 | 430.2 | 435.0 | 435.0 | | | | **435.0** |
| Non-Appropriated S/F | 396.7 | 388.5 | 428.5 | 428.5 | | | | **428.5** |
| | 2,699.7 | 3,047.1 | 3,399.4 | 3,237.2 | | 16.8 | 88.3 | **3,342.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 613.1 | 430.2 | 435.0 | 435.0 | | | | **435.0** |
| Non-Appropriated S/F | 423.1 | 388.5 | 428.5 | 428.5 | | | | **428.5** |
| | 1,036.2 | 818.7 | 863.5 | 863.5 | | | | **863.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 22.0 | 22.0 | 24.0 | 22.0 | | | 1.0 | **23.0** |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| | 31.0 | 31.0 | 33.0 | 31.0 | | | 1.0 | **32.0** |

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

*Base adjustments include $4.8 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of $2.7 in Contractual Services from Fiscal Services (37-01-20), $4.7 in Contractual Services from Child Mental Health Services, Managed Care Organization (37-04-10), $3.0 in Contractual Services from Youth Rehabilitative Services, Community Services (37-05-30) and $6.4 in Contractual Services from Family Services, Office of the Director (37-06-10) to consolidate spending for annual employee recognition activities. Do not recommend additional structural change of $16.8 in Department Employee Recognition.

*Recommend enhancements of $48.3 in Personnel Costs and 1.0 FTE Master Family Service Specialist, $6.5 in Travel, $27.9 in Contractual Services and $5.6 in Supplies and Materials to meet home study requirements of the federal Safe and Timely Interstate Placement of Children Act of 2006. Do not recommend additional enhancements of $48.3 in Personnel Costs and 1.0 FTE Management Analyst II, $0.5 in Travel, $7.0 in Contractual Services and $5.6 in Supplies and Materials.

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**OFFICE OF THE DIRECTOR**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-15 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 | 270.9 | 268.6 | 279.9 | 279.9 | | | | **279.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 270.9 | 268.6 | 279.9 | 279.9 | | | | **279.9** |
| **Travel** | | | | | | | | |
| General Funds | 1.3 | 1.2 | 1.2 | 1.2 | | | | **1.2** |
| Appropriated S/F | 3.5 | 3.3 | 3.3 | 3.3 | | | | **3.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.8 | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 96.1 | 88.8 | 88.8 | 90.8 | | | | **90.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 96.1 | 88.8 | 88.8 | 90.8 | | | | **90.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.9 | 1.7 | 1.7 | 1.7 | | | | **1.7** |
| Appropriated S/F | 2.2 | 3.6 | 3.6 | 3.6 | | | | **3.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.1 | 5.3 | 5.3 | 5.3 | | | | **5.3** |
| **Debt Service** | | | | | | | | |
| General Funds | 105.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 105.1 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 40.8 | | | | | | | |
| Appropriated S/F | 119.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 159.9 | | | | | | | |
| **Agency Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.0 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| **Maintenance & Restoration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **1st Quality Fund** | | | | | | | | |
| General Funds | 6.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.4 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 522.5 | 360.3 | 371.6 | 373.6 | | | | **373.6** |
| Appropriated S/F | 130.8 | 113.3 | 113.3 | 113.3 | | | | **113.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 653.3 | 473.6 | 484.9 | 486.9 | | | | **486.9** |

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**OFFICE OF THE DIRECTOR**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-15<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 106.3 | 113.3 | 113.3 | 113.3 | | | | **113.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 106.3 | 113.3 | 113.3 | 113.3 | | | | **113.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |

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

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

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**FISCAL SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-20 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 | 968.9 | 1,169.0 | 1,283.4 | 1,283.4 | | | | **1,283.4** |
| Appropriated S/F | 336.9 | 431.0 | 438.9 | 438.9 | | | | **438.9** |
| Non-Appropriated S/F | 370.8 | 304.1 | 383.3 | 383.3 | | | | **383.3** |
| | 1,676.6 | 1,904.1 | 2,105.6 | 2,105.6 | | | | **2,105.6** |
| **Travel** | | | | | | | | |
| General Funds | 0.1 | 0.2 | 0.2 | 0.2 | | | | **0.2** |
| Appropriated S/F | 3.1 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| Non-Appropriated S/F | 2.7 | | | | | | | |
| | 5.9 | 3.7 | 3.7 | 3.7 | | | | **3.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 35.1 | 38.0 | 35.3 | 38.0 | | -2.7 | | **35.3** |
| Appropriated S/F | 4.1 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | 73.1 | 99.4 | 99.4 | 99.4 | | | | **99.4** |
| | 112.3 | 142.4 | 139.7 | 142.4 | | -2.7 | | **139.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 7.4 | 7.6 | 7.6 | 7.6 | | | | **7.6** |
| Appropriated S/F | 4.6 | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| Non-Appropriated S/F | | 29.9 | 29.9 | 29.9 | | | | **29.9** |
| | 12.0 | 42.0 | 42.0 | 42.0 | | | | **42.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| **Agency Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.7 | 43.0 | 43.0 | 43.0 | | | | **43.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 10.7 | 43.0 | 43.0 | 43.0 | | | | **43.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,014.0 | 1,217.3 | 1,329.0 | 1,331.7 | | -2.7 | | **1,329.0** |
| Appropriated S/F | 359.4 | 487.0 | 494.9 | 494.9 | | | | **494.9** |
| Non-Appropriated S/F | 446.6 | 433.4 | 512.6 | 512.6 | | | | **512.6** |
| | 1,820.0 | 2,137.7 | 2,336.5 | 2,339.2 | | -2.7 | | **2,336.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 396.5 | 487.0 | 494.9 | 494.9 | | | | **494.9** |
| Non-Appropriated S/F | 477.9 | 433.4 | 512.6 | 512.6 | | | | **512.6** |
| | 874.4 | 920.4 | 1,007.5 | 1,007.5 | | | | **1,007.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 20.7 | 23.0 | 23.0 | 23.0 | | | | **23.0** |
| Appropriated S/F | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Non-Appropriated S/F | 10.3 | 10.3 | 10.3 | 10.3 | | | | **10.3** |
| | 40.0 | 42.3 | 42.3 | 42.3 | | | | **42.3** |

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

*Base adjustments include $7.9 ASF in Personnel Costs to reflect projected expenditures.

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**FISCAL SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-20<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend structural change of ($2.7) in Contractual Services to Office of the Secretary (37-01-10) to consolidate spending for annual employee recognition activities.

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**PLANNING & EVALUATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-25 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 | 1,069.5 | 1,164.5 | 1,311.2 | 1,311.2 | | | | **1,311.2** |
| Appropriated S/F | 351.0 | 455.6 | 470.0 | 470.0 | | | | **470.0** |
| Non-Appropriated S/F | 126.0 | 103.7 | 126.6 | 126.6 | | | | **126.6** |
| | 1,546.5 | 1,723.8 | 1,907.8 | 1,907.8 | | | | **1,907.8** |
| **Travel** | | | | | | | | |
| General Funds | 0.8 | 0.8 | 0.8 | 0.8 | | | | **0.8** |
| Appropriated S/F | 1.5 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.3 | 7.2 | 7.2 | 7.2 | | | | **7.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 877.4 | 1,698.6 | 1,698.6 | 1,698.6 | | | | **1,698.6** |
| Appropriated S/F | 696.0 | | | | | | | |
| Non-Appropriated S/F | 3.2 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| | 1,576.6 | 1,702.1 | 1,702.1 | 1,702.1 | | | | **1,702.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 102.1 | 117.4 | 117.4 | 117.4 | | | | **117.4** |
| Appropriated S/F | 3.2 | 11.8 | 11.8 | 11.8 | | | | **11.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 105.3 | 129.2 | 129.2 | 129.2 | | | | **129.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| | 7.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| **Other Items** | | | | | | | | |
| General Funds | 79.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 79.8 | | | | | | | |
| **Agency Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 11.8 | 38.9 | 38.9 | 38.9 | | | | **38.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 11.8 | 38.9 | 38.9 | 38.9 | | | | **38.9** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,129.6 | 2,981.3 | 3,128.0 | 3,128.0 | | | | **3,128.0** |
| Appropriated S/F | 1,070.5 | 519.7 | 534.1 | 534.1 | | | | **534.1** |
| Non-Appropriated S/F | 129.2 | 109.2 | 132.1 | 132.1 | | | | **132.1** |
| | 3,329.3 | 3,610.2 | 3,794.2 | 3,794.2 | | | | **3,794.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,102.8 | 519.7 | 534.1 | 534.1 | | | | **534.1** |
| Non-Appropriated S/F | 129.3 | 109.2 | 132.1 | 132.1 | | | | **132.1** |
| | 1,232.1 | 628.9 | 666.2 | 666.2 | | | | **666.2** |

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**PLANNING & EVALUATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-25<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 21.0 | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| | 26.0 | 27.0 | 27.0 | 27.0 | | | | **27.0** |

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

*Base adjustments include $14.4 ASF in Personnel Costs to reflect projected expenditures.

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**HUMAN RESOURCES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-30 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 | 797.2 | 816.1 | 825.3 | 825.3 | | | | **825.3** |
| Appropriated S/F | 41.7 | 73.3 | 74.7 | 74.7 | | | | **74.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 838.9 | 889.4 | 900.0 | 900.0 | | | | **900.0** |
| **Travel** | | | | | | | | |
| General Funds | 1.9 | 1.1 | 1.1 | 1.1 | | | | **1.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.9 | 1.1 | 1.1 | 1.1 | | | | **1.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 91.9 | 107.4 | 107.4 | 107.4 | | | | **107.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.4 | | | | | | | |
| | 97.3 | 107.4 | 107.4 | 107.4 | | | | **107.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 4.4 | 4.6 | 4.6 | 4.6 | | | | **4.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 4.5 | 4.6 | 4.6 | 4.6 | | | | **4.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 2.3 | 2.3 | 2.3 | 2.3 | | | | **2.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.3 | 2.3 | 2.3 | 2.3 | | | | **2.3** |
| **Agency Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 23.4 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 23.4 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 897.7 | 931.5 | 940.7 | 940.7 | | | | **940.7** |
| Appropriated S/F | 65.1 | 133.3 | 134.7 | 134.7 | | | | **134.7** |
| Non-Appropriated S/F | 5.5 | | | | | | | |
| | 968.3 | 1,064.8 | 1,075.4 | 1,075.4 | | | | **1,075.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 104.9 | 133.3 | 134.7 | 134.7 | | | | **134.7** |
| Non-Appropriated S/F | 5.5 | | | | | | | |
| | 110.4 | 133.3 | 134.7 | 134.7 | | | | **134.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | 13.0 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |

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

*Base adjustments include $1.4 ASF in Personnel Costs to reflect projected expenditures.

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**EDUCATION SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-40 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 | 3,898.1 | 5,605.7 | 5,889.0 | 5,948.9 | | | | **5,948.9** |
| Appropriated S/F | 220.0 | 396.1 | 403.8 | 403.8 | | | | **403.8** |
| Non-Appropriated S/F | 20.6 | | | | | | | |
| | 4,138.7 | 6,001.8 | 6,292.8 | 6,352.7 | | | | **6,352.7** |
| **Travel** | | | | | | | | |
| General Funds | 1.7 | 1.7 | 2.7 | 1.7 | | | | **1.7** |
| Appropriated S/F | 0.1 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | 1.5 | | | | | | | |
| | 3.3 | 3.7 | 4.7 | 3.7 | | | | **3.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 48.8 | 58.5 | 72.5 | 61.5 | | | | **61.5** |
| Appropriated S/F | 30.9 | 31.6 | 31.6 | 31.6 | | | | **31.6** |
| Non-Appropriated S/F | 203.7 | 67.4 | 67.4 | 67.4 | | | | **67.4** |
| | 283.4 | 157.5 | 171.5 | 160.5 | | | | **160.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 70.0 | 57.4 | 68.6 | 57.4 | | | | **57.4** |
| Appropriated S/F | 23.0 | 38.0 | 38.0 | 38.0 | | | | **38.0** |
| Non-Appropriated S/F | 63.2 | 149.7 | 149.7 | 149.7 | | | | **149.7** |
| | 156.2 | 245.1 | 256.3 | 245.1 | | | | **245.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 17.5 | 17.5 | 17.5 | 17.5 | | | | **17.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 58.9 | 58.9 | 58.9 | | | | **58.9** |
| | 17.5 | 76.4 | 76.4 | 76.4 | | | | **76.4** |
| **Ed Grace Snowden Non-Salary** | | | | | | | | |
| General Funds | 2.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.7 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 4,038.8 | 5,740.8 | 6,050.3 | 6,087.0 | | | | **6,087.0** |
| Appropriated S/F | 274.0 | 467.7 | 475.4 | 475.4 | | | | **475.4** |
| Non-Appropriated S/F | 289.0 | 276.0 | 276.0 | 276.0 | | | | **276.0** |
| | 4,601.8 | 6,484.5 | 6,801.7 | 6,838.4 | | | | **6,838.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 277.3 | 467.7 | 475.4 | 475.4 | | | | **475.4** |
| Non-Appropriated S/F | 292.2 | 276.0 | 276.0 | 276.0 | | | | **276.0** |
| | 569.5 | 743.7 | 751.4 | 751.4 | | | | **751.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | 45.5 | 63.0 | 65.0 | 63.0 | | | | **63.0** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 51.5 | 69.0 | 71.0 | 69.0 | | | | **69.0** |

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

*Base adjustments include $7.7 ASF in Personnel Costs to reflect projected expenditures.

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**EDUCATION SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-40<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Do not recommend enhancements of $140.3 in Personnel Costs and 2.0 FTEs Teacher, $1.0 in Travel, $14.0 in Contractual Services and $11.2 in Supplies and Materials.

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**MANAGEMENT INFO SYSTEMS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-50<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 1,259.2 | 1,269.0 | 1,301.3 | 1,301.3 | | | | **1,301.3** |
| Appropriated S/F | 243.8 | 242.6 | 250.3 | 250.3 | | | | **250.3** |
| Non-Appropriated S/F | 265.1 | 221.3 | 267.5 | 267.5 | | | | **267.5** |
| | 1,768.1 | 1,732.9 | 1,819.1 | 1,819.1 | | | | **1,819.1** |
| **Travel** | | | | | | | | |
| General Funds | 2.5 | 2.6 | 2.6 | 2.6 | | | | **2.6** |
| Appropriated S/F | 0.3 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 0.3 | 0.6 | 0.6 | 0.6 | | | | **0.6** |
| | 3.1 | 4.2 | 4.2 | 4.2 | | | | **4.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 611.6 | 646.3 | 646.3 | 646.3 | | | | **646.3** |
| Appropriated S/F | 318.1 | 253.8 | 253.8 | 253.8 | | | | **253.8** |
| Non-Appropriated S/F | 207.5 | 225.1 | 225.1 | 225.1 | | | | **225.1** |
| | 1,137.2 | 1,125.2 | 1,125.2 | 1,125.2 | | | | **1,125.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 24.7 | 20.7 | 20.7 | 20.7 | | | | **20.7** |
| Appropriated S/F | 2.5 | | | | | | | |
| Non-Appropriated S/F | 35.1 | 3.7 | 3.7 | 3.7 | | | | **3.7** |
| | 62.3 | 24.4 | 24.4 | 24.4 | | | | **24.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | 20.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | 7.2 | 7.2 | 7.2 | | | | **7.2** |
| | 24.0 | 31.2 | 31.2 | 31.2 | | | | **31.2** |
| **Other Items** | | | | | | | | |
| General Funds | 560.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 560.5 | | | | | | | |
| **Agency Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 30.3 | 30.1 | 30.1 | 30.1 | | | | **30.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 30.3 | 30.1 | 30.1 | 30.1 | | | | **30.1** |
| **MIS Development** | | | | | | | | |
| General Funds | 266.9 | 378.6 | 378.6 | 378.6 | | | | **378.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 266.9 | 378.6 | 378.6 | 378.6 | | | | **378.6** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,729.4 | 2,321.2 | 2,353.5 | 2,353.5 | | | | **2,353.5** |
| Appropriated S/F | 615.0 | 547.5 | 555.2 | 555.2 | | | | **555.2** |
| Non-Appropriated S/F | 508.0 | 457.9 | 504.1 | 504.1 | | | | **504.1** |
| | 3,852.4 | 3,326.6 | 3,412.8 | 3,412.8 | | | | **3,412.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | 496.4 | 547.5 | 555.2 | 555.2 | | | | **555.2** |
| Non-Appropriated S/F | 507.9 | 457.9 | 504.1 | 504.1 | | | | **504.1** |
| | 1,004.3 | 1,006.4 | 1,060.3 | 1,060.3 | | | | **1,060.3** |

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**MANAGEMENT INFO SYSTEMS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-50<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| Appropriated S/F | 2.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Non-Appropriated S/F | 3.8 | 3.8 | 3.8 | 3.8 | | | | **3.8** |
| | 24.3 | 24.3 | 24.3 | 24.3 | | | | **24.3** |

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

*Base adjustments include $7.7 ASF in Personnel Costs to reflect projected expenditures.

**CHILDREN,YOUTH & FAMILIES**
**MANAGEMENT SUPPORT SERVICES**
**PREVENTION/EARLY INTERVENTION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-60 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 | 687.5 | 705.9 | 815.1 | 815.1 | | | | **815.1** |
| Appropriated S/F | 319.0 | 353.2 | 359.6 | 359.6 | | | | **359.6** |
| Non-Appropriated S/F | 3,378.1 | 3,030.2 | 3,405.6 | 3,405.6 | | | | **3,405.6** |
| | 4,384.6 | 4,089.3 | 4,580.3 | 4,580.3 | | | | **4,580.3** |
| **Travel** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | 1.2 | 1.2 | 1.2 | | | | **1.2** |
| Non-Appropriated S/F | 10.7 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 11.7 | 7.2 | 7.2 | 7.2 | | | | **7.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 417.5 | 361.8 | 361.8 | 361.8 | | | | **361.8** |
| Appropriated S/F | 128.3 | 130.3 | 130.3 | 130.3 | | | | **130.3** |
| Non-Appropriated S/F | 1,477.8 | 1,617.5 | 1,523.3 | 1,523.3 | | | | **1,523.3** |
| | 2,023.6 | 2,109.6 | 2,015.4 | 2,015.4 | | | | **2,015.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 8.1 | 7.9 | 7.9 | 7.9 | | | | **7.9** |
| Appropriated S/F | 1.7 | 1.8 | 1.8 | 1.8 | | | | **1.8** |
| Non-Appropriated S/F | 130.0 | 118.8 | 118.8 | 118.8 | | | | **118.8** |
| | 139.8 | 128.5 | 128.5 | 128.5 | | | | **128.5** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 113.4 | | | | | | | |
| | 113.4 | | | | | | | |
| **Tobacco Prevention Programs For Youth** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 105.2 | 110.0 | 110.0 | 110.0 | | | | **110.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 105.2 | 110.0 | 110.0 | 110.0 | | | | **110.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,114.1 | 1,076.6 | 1,185.8 | 1,185.8 | | | | **1,185.8** |
| Appropriated S/F | 554.2 | 596.5 | 602.9 | 602.9 | | | | **602.9** |
| Non-Appropriated S/F | 5,110.0 | 4,771.5 | 5,052.7 | 5,052.7 | | | | **5,052.7** |
| | 6,778.3 | 6,444.6 | 6,841.4 | 6,841.4 | | | | **6,841.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 529.8 | 596.5 | 602.9 | 602.9 | | | | **602.9** |
| Non-Appropriated S/F | 5,177.8 | 4,681.5 | 5,052.7 | 5,052.7 | | | | **5,052.7** |
| | 5,707.6 | 5,278.0 | 5,655.6 | 5,655.6 | | | | **5,655.6** |
| **POSITIONS** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 12.0 | 12.0 | | | | **12.0** |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | 61.0 | 61.0 | 61.0 | 61.0 | | | | **61.0** |
| | 78.0 | 78.0 | 78.0 | 78.0 | | | | **78.0** |

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

*Base adjustments include $6.4 ASF in Personnel Costs to reflect projected expenditures.

## CHILDREN,YOUTH & FAMILIES
## CHILD MENTAL HEALTH SERVICES
## APPROPRIATION UNIT SUMMARY

| 37-04-00 | 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 |
| **Managed Care Organization** | | | | | | | | |
| General Funds | 83.1 | 95.1 | 96.1 | **95.1** | 5,758.0 | 7,739.6 | 8,648.0 | **8,598.0** |
| Appropriated S/F | 25.0 | 24.0 | 24.0 | **24.0** | 1,643.4 | 1,813.2 | 1,841.4 | **1,841.4** |
| Non-Appropriated S/F | 7.0 | 7.0 | 3.0 | **3.0** | 1,724.6 | | 400.0 | **400.0** |
| | 115.1 | 126.1 | 123.1 | **122.1** | 9,126.0 | 9,552.8 | 10,889.4 | **10,839.4** |
| **Periodic Treatment** | | | | | | | | |
| General Funds | 35.5 | 34.5 | 34.5 | **34.5** | 8,216.7 | 9,508.3 | 9,774.9 | **9,651.4** |
| Appropriated S/F | | | | | 3,647.9 | 3,709.3 | 3,709.3 | **3,709.3** |
| Non-Appropriated S/F | | | | | 605.4 | 614.6 | 614.6 | **614.6** |
| | 35.5 | 34.5 | 34.5 | **34.5** | 12,470.0 | 13,832.2 | 14,098.8 | **13,975.3** |
| **24 Hour Treatment** | | | | | | | | |
| General Funds | 66.0 | 67.0 | 67.0 | **67.0** | 9,756.1 | 9,608.8 | 9,897.2 | **9,899.7** |
| Appropriated S/F | | | | | 6,414.4 | 6,212.8 | 6,212.8 | **6,212.8** |
| Non-Appropriated S/F | | | | | 53.8 | 41.0 | 41.0 | **41.0** |
| | 66.0 | 67.0 | 67.0 | **67.0** | 16,224.3 | 15,862.6 | 16,151.0 | **16,153.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 184.6 | 196.6 | 197.6 | **196.6** | 23,730.8 | 26,856.7 | 28,320.1 | **28,149.1** |
| Appropriated S/F | 25.0 | 24.0 | 24.0 | **24.0** | 11,705.7 | 11,735.3 | 11,763.5 | **11,763.5** |
| Non-Appropriated S/F | 7.0 | 7.0 | 3.0 | **3.0** | 2,383.8 | 655.6 | 1,055.6 | **1,055.6** |
| | 216.6 | 227.6 | 224.6 | **223.6** | 37,820.3 | 39,247.6 | 41,139.2 | **40,968.2** |

**CHILDREN,YOUTH & FAMILIES**
**CHILD MENTAL HEALTH SERVICES**
**MANAGED CARE ORGANIZATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-04-10<br>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 | 5,427.7 | 6,590.7 | 7,335.7 | 7,278.8 | | | | **7,278.8** |
| Appropriated S/F | 1,450.6 | 1,520.9 | 1,549.1 | 1,549.1 | | | | **1,549.1** |
| Non-Appropriated S/F | 406.8 | | 120.3 | 120.3 | | | | **120.3** |
| | 7,285.1 | 8,111.6 | 9,005.1 | 8,948.2 | | | | **8,948.2** |
| **Travel** | | | | | | | | |
| General Funds | 3.8 | 7.8 | 8.3 | 7.8 | | | | **7.8** |
| Appropriated S/F | 3.0 | 8.4 | 8.4 | 8.4 | | | | **8.4** |
| Non-Appropriated S/F | 18.8 | | 10.0 | 10.0 | | | | **10.0** |
| | 25.6 | 16.2 | 26.7 | 26.2 | | | | **26.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 272.0 | 1,070.8 | 1,225.4 | 1,243.1 | | -4.7 | | **1,238.4** |
| Appropriated S/F | 170.0 | 243.2 | 243.2 | 243.2 | | | | **243.2** |
| Non-Appropriated S/F | 1,253.3 | | 255.7 | 255.7 | | | | **255.7** |
| | 1,695.3 | 1,314.0 | 1,724.3 | 1,742.0 | | -4.7 | | **1,737.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 52.5 | 68.3 | 76.6 | 71.0 | | | | **71.0** |
| Appropriated S/F | 18.5 | 22.7 | 22.7 | 22.7 | | | | **22.7** |
| Non-Appropriated S/F | 30.3 | | 14.0 | 14.0 | | | | **14.0** |
| | 101.3 | 91.0 | 113.3 | 107.7 | | | | **107.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | 1.3 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | 3.4 | | | | | | | |
| | 6.7 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12.0 | | | | | | | |
| | 12.0 | | | | | | | |
| **MIS Maintenance** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 5,758.0 | 7,739.6 | 8,648.0 | 8,602.7 | | -4.7 | | **8,598.0** |
| Appropriated S/F | 1,643.4 | 1,813.2 | 1,841.4 | 1,841.4 | | | | **1,841.4** |
| Non-Appropriated S/F | 1,724.6 | | 400.0 | 400.0 | | | | **400.0** |
| | 9,126.0 | 9,552.8 | 10,889.4 | 10,844.1 | | -4.7 | | **10,839.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,596.4 | 1,813.1 | 1,841.4 | 1,841.4 | | | | **1,841.4** |
| Non-Appropriated S/F | 1,688.2 | | 400.0 | 400.0 | | | | **400.0** |
| | 3,284.6 | 1,813.1 | 2,241.4 | 2,241.4 | | | | **2,241.4** |

**CHILDREN,YOUTH & FAMILIES**
**CHILD MENTAL HEALTH SERVICES**
**MANAGED CARE ORGANIZATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-04-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 83.1 | 95.1 | 96.1 | 95.1 | | | | **95.1** |
| Appropriated S/F | 25.0 | 24.0 | 24.0 | 24.0 | | | | **24.0** |
| Non-Appropriated S/F | 7.0 | 7.0 | 3.0 | 3.0 | | | | **3.0** |
| | 115.1 | 126.1 | 123.1 | 122.1 | | | | **122.1** |

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

*Base adjustments include $76.6 in Personnel Costs, $152.3 in Contractual Services and $2.7 in Supplies and Materials to annualize the Families and Communities Together (FACT) program; $16.0 in Personnel Costs for 1.0 position annualization; $29.4 to annualize substance abuse assessments; $28.2 ASF in Personnel Costs to reflect projected expenditures; and (4.0) NSF FTEs technical complement adjustment.

*Recommend structural change of ($4.7) in Contractual Services to Management Support Services, Office of the Secretary (37-01-10) to consolidate spending on annual employee recognition events.

*Do not recommend enhancements of $56.9 in Personnel Costs and 1.0 FTE Family Crisis Therapist Supervisor, $0.5 in Travel, $7.0 in Contractual Services and $5.6 in Supplies and Materials.

**CHILDREN,YOUTH & FAMILIES**
**CHILD MENTAL HEALTH SERVICES**
**PERIODIC TREATMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-04-30<br>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 | 2,039.1 | 2,076.7 | 2,093.3 | 2,093.3 | | | | **2,093.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,039.1 | 2,076.7 | 2,093.3 | 2,093.3 | | | | **2,093.3** |
| **Travel** | | | | | | | | |
| General Funds | | 0.6 | 0.6 | 0.6 | | | | **0.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.9 | | | | | | | |
| | 3.9 | 0.6 | 0.6 | 0.6 | | | | **0.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 6,096.1 | 7,299.4 | 7,549.4 | 7,299.4 | | | 125.0 | **7,424.4** |
| Appropriated S/F | 3,647.9 | 3,709.3 | 3,709.3 | 3,709.3 | | | | **3,709.3** |
| Non-Appropriated S/F | 599.5 | 614.6 | 614.6 | 614.6 | | | | **614.6** |
| | 10,343.5 | 11,623.3 | 11,873.3 | 11,623.3 | | | 125.0 | **11,748.3** |
| **Energy** | | | | | | | | |
| General Funds | 41.7 | 105.0 | 105.0 | 106.5 | | | | **106.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 41.7 | 105.0 | 105.0 | 106.5 | | | | **106.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 22.8 | 26.6 | 26.6 | 26.6 | | | | **26.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | 24.8 | 26.6 | 26.6 | 26.6 | | | | **26.6** |
| **Transportation** | | | | | | | | |
| General Funds | 17.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 8,216.7 | 9,508.3 | 9,774.9 | 9,526.4 | | | 125.0 | **9,651.4** |
| Appropriated S/F | 3,647.9 | 3,709.3 | 3,709.3 | 3,709.3 | | | | **3,709.3** |
| Non-Appropriated S/F | 605.4 | 614.6 | 614.6 | 614.6 | | | | **614.6** |
| | 12,470.0 | 13,832.2 | 14,098.8 | 13,850.3 | | | 125.0 | **13,975.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 2.5 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | 3,204.6 | 3,709.3 | 3,709.3 | 3,709.3 | | | | **3,709.3** |
| Non-Appropriated S/F | 616.3 | 614.6 | 614.6 | 614.6 | | | | **614.6** |
| | 3,823.4 | 4,324.9 | 4,324.9 | 4,324.9 | | | | **4,324.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | 35.5 | 34.5 | 34.5 | 34.5 | | | | **34.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 35.5 | 34.5 | 34.5 | 34.5 | | | | **34.5** |

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

*Recommend enhancement of $125.0 in Contractual Services for substance abuse intensive outpatient services. Do not recommend additional enhancement of $125.0 in Contractual Services.

**CHILDREN,YOUTH & FAMILIES**
**CHILD MENTAL HEALTH SERVICES**
**24 HOUR TREATMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-04-40<br>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 | 4,198.2 | 4,512.0 | 4,784.0 | 4,784.0 | | | | **4,784.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,198.2 | 4,512.0 | 4,784.0 | 4,784.0 | | | | **4,784.0** |
| **Travel** | | | | | | | | |
| General Funds | 3.1 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.1 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 5,320.3 | 4,616.4 | 4,632.8 | 4,632.8 | | | | **4,632.8** |
| Appropriated S/F | 6,414.4 | 6,212.8 | 6,212.8 | 6,212.8 | | | | **6,212.8** |
| Non-Appropriated S/F | 7.0 | | | | | | | |
| | 11,741.7 | 10,829.2 | 10,845.6 | 10,845.6 | | | | **10,845.6** |
| **Energy** | | | | | | | | |
| General Funds | 51.3 | 287.0 | 287.0 | 289.5 | | | | **289.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 51.3 | 287.0 | 287.0 | 289.5 | | | | **289.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 178.7 | 178.7 | 178.7 | 178.7 | | | | **178.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 46.8 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| | 225.5 | 219.7 | 219.7 | 219.7 | | | | **219.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 4.5 | 7.7 | 7.7 | 7.7 | | | | **7.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.5 | 7.7 | 7.7 | 7.7 | | | | **7.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 9,756.1 | 9,608.8 | 9,897.2 | 9,899.7 | | | | **9,899.7** |
| Appropriated S/F | 6,414.4 | 6,212.8 | 6,212.8 | 6,212.8 | | | | **6,212.8** |
| Non-Appropriated S/F | 53.8 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| | 16,224.3 | 15,862.6 | 16,151.0 | 16,153.5 | | | | **16,153.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5,665.1 | 6,212.8 | 6,212.8 | 6,212.8 | | | | **6,212.8** |
| Non-Appropriated S/F | 53.4 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| | 5,718.5 | 6,253.8 | 6,253.8 | 6,253.8 | | | | **6,253.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | 66.0 | 67.0 | 67.0 | 67.0 | | | | **67.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 66.0 | 67.0 | 67.0 | 67.0 | | | | **67.0** |

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

*Base adjustments include $19.7 in Personnel Costs for 1.0 position annualization and $16.4 in Contractual Services to annualize the Jefferson Psychiatry Fellowship.

## CHILDREN,YOUTH & FAMILIES
## YOUTH REHABILITATIVE SERVICES
## APPROPRIATION UNIT SUMMARY

| 37-05-00 | 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** |
| **Office of the Director** | | | | | | | | |
| General Funds | 10.1 | 9.1 | 9.1 | **9.1** | 790.1 | 708.1 | 777.7 | **777.7** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 63.3 | 67.1 | 68.5 | **68.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 11.1 | 10.1 | 10.1 | **10.1** | 853.4 | 775.2 | 846.2 | **846.2** |
| **Community Services** | | | | | | | | |
| General Funds | 89.5 | 89.5 | 103.5 | **92.5** | 18,274.7 | 18,332.1 | 20,080.1 | **18,935.7** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 1,638.1 | 400.4 | 519.3 | **519.3** |
| Non-Appropriated S/F | 7.5 | 7.5 | 3.0 | **3.0** | 1,063.2 | 682.8 | 684.6 | **684.6** |
| | 103.0 | 103.0 | 112.5 | **101.5** | 20,976.0 | 19,415.3 | 21,284.0 | **20,139.6** |
| **Secure Care** | | | | | | | | |
| General Funds | 282.5 | 265.0 | 265.0 | **265.0** | 22,874.1 | 19,773.4 | 21,632.0 | **20,787.2** |
| Appropriated S/F | 15.0 | 15.0 | 15.0 | **15.0** | 912.3 | 1,396.8 | 1,407.2 | **1,407.2** |
| Non-Appropriated S/F | | | | | 745.5 | 653.0 | 358.0 | **358.0** |
| | 297.5 | 280.0 | 280.0 | **280.0** | 24,531.9 | 21,823.2 | 23,397.2 | **22,552.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 382.1 | 363.6 | 377.6 | **366.6** | 41,938.9 | 38,813.6 | 42,489.8 | **40,500.6** |
| Appropriated S/F | 22.0 | 22.0 | 22.0 | **22.0** | 2,613.7 | 1,864.3 | 1,995.0 | **1,995.0** |
| Non-Appropriated S/F | 7.5 | 7.5 | 3.0 | **3.0** | 1,808.7 | 1,335.8 | 1,042.6 | **1,042.6** |
| | 411.6 | 393.1 | 402.6 | **391.6** | 46,361.3 | 42,013.7 | 45,527.4 | **43,538.2** |

**CHILDREN,YOUTH & FAMILIES**
**YOUTH REHABILITATIVE SERVICES**
**OFFICE OF THE DIRECTOR**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-05-10<br>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 | 759.3 | 675.7 | 745.3 | 745.3 | | | | **745.3** |
| Appropriated S/F | 62.6 | 66.0 | 67.4 | 67.4 | | | | **67.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 821.9 | 741.7 | 812.7 | 812.7 | | | | **812.7** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.7 | 1.1 | 1.1 | 1.1 | | | | **1.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.7 | 1.1 | 1.1 | 1.1 | | | | **1.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 19.6 | 19.7 | 19.7 | 19.7 | | | | **19.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 19.6 | 19.7 | 19.7 | 19.7 | | | | **19.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 11.2 | 12.6 | 12.6 | 12.6 | | | | **12.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.2 | 12.6 | 12.6 | 12.6 | | | | **12.6** |
| **Debt Service** | | | | | | | | |
| General Funds | | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| **TOTAL** | | | | | | | | |
| General Funds | 790.1 | 708.1 | 777.7 | 777.7 | | | | **777.7** |
| Appropriated S/F | 63.3 | 67.1 | 68.5 | 68.5 | | | | **68.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 853.4 | 775.2 | 846.2 | 846.2 | | | | **846.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | 65.6 | 67.1 | 68.5 | 68.5 | | | | **68.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 65.8 | 67.1 | 68.5 | 68.5 | | | | **68.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 10.1 | 9.1 | 9.1 | 9.1 | | | | **9.1** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 11.1 | 10.1 | 10.1 | 10.1 | | | | **10.1** |

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

*Base adjustments include $1.4 ASF in Personnel Costs to reflect projected expenditures.

**CHILDREN,YOUTH & FAMILIES**
**YOUTH REHABILITATIVE SERVICES**
**COMMUNITY SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-05-30 Lines | FY 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 | 5,325.2 | 5,547.0 | 6,493.8 | 5,854.3 | | | 172.8 | **6,027.1** |
| Appropriated S/F | 338.5 | 394.3 | 513.2 | 513.2 | | | | **513.2** |
| Non-Appropriated S/F | 213.7 | 122.0 | | | | | | |
| | 5,877.4 | 6,063.3 | 7,007.0 | 6,367.5 | | | 172.8 | **6,540.3** |
| **Travel** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 15.5 | 10.0 | | | 1.5 | **11.5** |
| Appropriated S/F | 3.2 | 3.2 | 3.2 | 3.2 | | | | **3.2** |
| Non-Appropriated S/F | 3.4 | 3.5 | | | | | | |
| | 16.6 | 16.7 | 18.7 | 13.2 | | | 1.5 | **14.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 12,846.6 | 12,706.5 | 13,432.6 | 12,728.4 | | -3.0 | 95.1 | **12,820.5** |
| Appropriated S/F | 1,293.5 | | | | | | | |
| Non-Appropriated S/F | 820.7 | 527.3 | 684.6 | 684.6 | | | | **684.6** |
| | 14,960.8 | 13,233.8 | 14,117.2 | 13,413.0 | | -3.0 | 95.1 | **13,505.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 92.9 | 68.6 | 138.2 | 68.6 | | | 8.0 | **76.6** |
| Appropriated S/F | 2.9 | 2.9 | 2.9 | 2.9 | | | | **2.9** |
| Non-Appropriated S/F | 25.4 | 8.0 | | | | | | |
| | 121.2 | 79.5 | 141.1 | 71.5 | | | 8.0 | **79.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 22.0 | | | | | | |
| | | 22.0 | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 18,274.7 | 18,332.1 | 20,080.1 | 18,661.3 | | -3.0 | 277.4 | **18,935.7** |
| Appropriated S/F | 1,638.1 | 400.4 | 519.3 | 519.3 | | | | **519.3** |
| Non-Appropriated S/F | 1,063.2 | 682.8 | 684.6 | 684.6 | | | | **684.6** |
| | 20,976.0 | 19,415.3 | 21,284.0 | 19,865.2 | | -3.0 | 277.4 | **20,139.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.4 | | | | | | | |
| Appropriated S/F | 1,294.0 | 400.4 | 519.3 | 519.3 | | | | **519.3** |
| Non-Appropriated S/F | 931.6 | 682.8 | 684.6 | 684.6 | | | | **684.6** |
| | 2,226.0 | 1,083.2 | 1,203.9 | 1,203.9 | | | | **1,203.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | 89.5 | 89.5 | 103.5 | 89.5 | | | 3.0 | **92.5** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | 7.5 | 7.5 | 3.0 | 3.0 | | | | **3.0** |
| | 103.0 | 103.0 | 112.5 | 98.5 | | | 3.0 | **101.5** |

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

*Base adjustments include $118.9 ASF in Personnel Costs to reflect projected expenditures; (1.5) NSF FTEs technical complement adjustment; and (3.0) NSF FTEs (Senior Probation and Parole Officer and 2.0 Probation and Parole Officer Supervisor) which are recommended to be switch funded as an enhancement.

*Do not recommend inflation and volume adjustment of $494.0 in Contractual Services.

*Recommend structural change of ($3.0) in Contractual Services to Management Support Services, Office of the Secretary (37-01-10) to consolidate spending on annual employee recognition events.

| 37-05-30<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend enhancements of $172.8 in Personnel Costs and 3.0 FTEs (Senior Probation and Parole Officer and 2.0 Probation and Parole Officer Supervisor), $1.5 in Travel, $95.1 in Contractual Services and $8.0 in Supplies and Materials due to reduced federal funding of the Comprehensive Aftercare Program. Do not recommend additional enhancements of $466.7 in Personnel Costs and 11.0 FTEs, $4.0 in Travel, $140.0 in Contractual Services, and $61.6 in Supplies and Materials.

**CHILDREN,YOUTH & FAMILIES**
**YOUTH REHABILITATIVE SERVICES**
**SECURE CARE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-05-50<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 16,891.6 | 14,475.9 | 15,637.3 | 15,637.3 | | | | **15,637.3** |
| Appropriated S/F | 373.5 | 667.8 | 678.2 | 678.2 | | | | **678.2** |
| Non-Appropriated S/F | 27.7 | | | | | | | |
| | 17,292.8 | 15,143.7 | 16,315.5 | 16,315.5 | | | | **16,315.5** |
| **Travel** | | | | | | | | |
| General Funds | 8.8 | 9.8 | 9.8 | 9.8 | | | | **9.8** |
| Appropriated S/F | 4.4 | 6.2 | 6.2 | 6.2 | | | | **6.2** |
| Non-Appropriated S/F | 10.3 | | | | | | | |
| | 23.5 | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,620.5 | 1,452.0 | 1,869.0 | 1,452.0 | | | | **1,452.0** |
| Appropriated S/F | 427.2 | 641.7 | 641.7 | 641.7 | | | | **641.7** |
| Non-Appropriated S/F | 259.4 | 295.0 | | | | | | |
| | 2,307.1 | 2,388.7 | 2,510.7 | 2,093.7 | | | | **2,093.7** |
| **Energy** | | | | | | | | |
| General Funds | 759.0 | 735.7 | 1,015.9 | 1,031.8 | | | | **1,031.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 24.1 | | | | | | | |
| | 783.1 | 735.7 | 1,015.9 | 1,031.8 | | | | **1,031.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1,227.8 | 1,292.2 | 1,292.2 | 1,292.2 | | | | **1,292.2** |
| Appropriated S/F | 88.7 | 81.1 | 81.1 | 81.1 | | | | **81.1** |
| Non-Appropriated S/F | 389.2 | 358.0 | 358.0 | 358.0 | | | | **358.0** |
| | 1,705.7 | 1,731.3 | 1,731.3 | 1,731.3 | | | | **1,731.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 15.1 | 17.5 | 17.5 | 17.5 | | | | **17.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.1 | 17.5 | 17.5 | 17.5 | | | | **17.5** |
| **Debt Service** | | | | | | | | |
| General Funds | 2,346.4 | 1,790.3 | 1,790.3 | 1,346.6 | | | | **1,346.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,346.4 | 1,790.3 | 1,790.3 | 1,346.6 | | | | **1,346.6** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 34.8 | | | | | | | |
| | 34.8 | | | | | | | |
| **Grace Snowden Non-Salary** | | | | | | | | |
| General Funds | 4.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.9 | | | | | | | |
| **DYRS Security** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.5 | | | | | | | |

**CHILDREN,YOUTH & FAMILIES**
**YOUTH REHABILITATIVE SERVICES**
**SECURE CARE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-05-50<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 22,874.1 | 19,773.4 | 21,632.0 | 20,787.2 | | | | **20,787.2** |
| Appropriated S/F | 912.3 | 1,396.8 | 1,407.2 | 1,407.2 | | | | **1,407.2** |
| Non-Appropriated S/F | 745.5 | 653.0 | 358.0 | 358.0 | | | | **358.0** |
| | 24,531.9 | 21,823.2 | 23,397.2 | 22,552.4 | | | | **22,552.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 10.4 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | 854.0 | 1,396.8 | 1,407.2 | 1,407.2 | | | | **1,407.2** |
| Non-Appropriated S/F | 511.8 | 653.0 | 358.0 | 358.0 | | | | **358.0** |
| | 1,376.2 | 2,050.8 | 1,766.2 | 1,766.2 | | | | **1,766.2** |
| **POSITIONS** | | | | | | | | |
| General Funds | 282.5 | 265.0 | 265.0 | 265.0 | | | | **265.0** |
| Appropriated S/F | 15.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 297.5 | 280.0 | 280.0 | 280.0 | | | | **280.0** |

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

*Base adjustments include $77.6 in Personnel Costs to annualize the Stevenson House Transportation unit and $10.4 ASF in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancements of $417.0 in Contractual Services. Funding for the Transitional Living Program is recommended through the Office of Management and Budget's Federal Contingency Fund.

**CHILDREN,YOUTH & FAMILIES**
**FAMILY SERVICES**
**APPROPRIATION UNIT SUMMARY**

| 37-06-00 | 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** |
| **Office of the Director** | | | | | | | | |
| General Funds | 51.6 | 51.6 | 51.6 | **51.6** | 5,306.4 | 5,980.8 | 6,231.0 | **4,573.0** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 837.6 | 854.8 | 859.7 | **859.7** |
| Non-Appropriated S/F | 25.9 | 25.9 | 23.9 | **23.9** | 2,307.7 | 2,298.9 | 1,428.7 | **1,428.7** |
| | 80.5 | 80.5 | 78.5 | **78.5** | 8,451.7 | 9,134.5 | 8,519.4 | **6,861.4** |
| **Intake / Investigation** | | | | | | | | |
| General Funds | 98.4 | 102.4 | 102.4 | **102.4** | 6,526.8 | 6,667.4 | 6,894.5 | **6,894.5** |
| Appropriated S/F | 13.0 | 13.0 | 13.0 | **13.0** | 905.4 | 855.3 | 940.2 | **940.2** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 53.8 | | 57.5 | **57.5** |
| | 112.4 | 116.4 | 116.4 | **116.4** | 7,486.0 | 7,522.7 | 7,892.2 | **7,892.2** |
| **Intervention / Treatment** | | | | | | | | |
| General Funds | 139.0 | 141.0 | 147.0 | **146.0** | 24,837.3 | 26,283.2 | 27,229.7 | **30,909.6** |
| Appropriated S/F | 8.5 | 9.5 | 9.5 | **9.5** | 2,541.2 | 709.7 | 719.1 | **719.1** |
| Non-Appropriated S/F | 10.0 | 10.0 | 10.0 | **10.0** | 9,631.0 | 12,726.6 | 10,394.6 | **10,394.6** |
| | 157.5 | 160.5 | 166.5 | **165.5** | 37,009.5 | 39,719.5 | 38,343.4 | **42,023.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 289.0 | 295.0 | 301.0 | **300.0** | 36,670.5 | 38,931.4 | 40,355.2 | **42,377.1** |
| Appropriated S/F | 24.5 | 25.5 | 25.5 | **25.5** | 4,284.2 | 2,419.8 | 2,519.0 | **2,519.0** |
| Non-Appropriated S/F | 36.9 | 36.9 | 34.9 | **34.9** | 11,992.5 | 15,025.5 | 11,880.8 | **11,880.8** |
| | 350.4 | 357.4 | 361.4 | **360.4** | 52,947.2 | 56,376.7 | 54,755.0 | **56,776.9** |

**CHILDREN,YOUTH & FAMILIES**
**FAMILY SERVICES**
**OFFICE OF THE DIRECTOR**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-06-10<br>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 | 3,308.2 | 3,340.0 | 3,446.6 | 3,446.6 | | | | **3,446.6** |
| Appropriated S/F | 241.1 | 255.5 | 260.4 | 260.4 | | | | **260.4** |
| Non-Appropriated S/F | 1,332.7 | 1,163.0 | 1,112.0 | 1,112.0 | | | | **1,112.0** |
| | 4,882.0 | 4,758.5 | 4,819.0 | 4,819.0 | | | | **4,819.0** |
| **Travel** | | | | | | | | |
| General Funds | 0.6 | 0.7 | 0.7 | 0.7 | | | | **0.7** |
| Appropriated S/F | 23.6 | 24.9 | 24.9 | 24.9 | | | | **24.9** |
| Non-Appropriated S/F | 10.3 | 15.9 | 13.8 | 13.8 | | | | **13.8** |
| | 34.5 | 41.5 | 39.4 | 39.4 | | | | **39.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 904.7 | 1,082.4 | 1,226.0 | 1,097.4 | | -6.4 | | **1,091.0** |
| Appropriated S/F | 257.3 | 237.6 | 237.6 | 237.6 | | | | **237.6** |
| Non-Appropriated S/F | 951.2 | 1,015.6 | 198.5 | 198.5 | | | | **198.5** |
| | 2,113.2 | 2,335.6 | 1,662.1 | 1,533.5 | | -6.4 | | **1,527.1** |
| **Energy** | | | | | | | | |
| General Funds | 9.9 | 10.4 | 10.4 | 10.4 | | | | **10.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.9 | 10.4 | 10.4 | 10.4 | | | | **10.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 12.6 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | 11.2 | 17.5 | 17.5 | 17.5 | | | | **17.5** |
| Non-Appropriated S/F | 10.2 | 104.4 | 104.4 | 104.4 | | | | **104.4** |
| | 34.0 | 131.9 | 131.9 | 131.9 | | | | **131.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 2.4 | 14.3 | 14.3 | 14.3 | | | | **14.3** |
| Appropriated S/F | | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.4 | 20.3 | 20.3 | 20.3 | | | | **20.3** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.3 | | | | | | | |
| | 3.3 | | | | | | | |
| **Pass Throughs** | | | | | | | | |
| General Funds | 1,068.0 | 1,523.0 | 1,523.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,068.0 | 1,523.0 | 1,523.0 | | | | | |
| **DFS Decentralization** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 304.4 | 313.3 | 313.3 | 313.3 | | | | **313.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 304.4 | 313.3 | 313.3 | 313.3 | | | | **313.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 5,306.4 | 5,980.8 | 6,231.0 | 4,579.4 | | -6.4 | | **4,573.0** |
| Appropriated S/F | 837.6 | 854.8 | 859.7 | 859.7 | | | | **859.7** |
| Non-Appropriated S/F | 2,307.7 | 2,298.9 | 1,428.7 | 1,428.7 | | | | **1,428.7** |
| | 8,451.7 | 9,134.5 | 8,519.4 | 6,867.8 | | -6.4 | | **6,861.4** |

**CHILDREN,YOUTH & FAMILIES**
**FAMILY SERVICES**
**OFFICE OF THE DIRECTOR**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-06-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.5 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | 792.4 | 854.8 | 859.7 | 859.7 | | | | **859.7** |
| Non-Appropriated S/F | 2,326.8 | 2,298.9 | 1,428.7 | 1,428.7 | | | | **1,428.7** |
| | 3,119.7 | 3,154.7 | 2,289.4 | 2,289.4 | | | | **2,289.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | 51.6 | 51.6 | 51.6 | 51.6 | | | | **51.6** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | 25.9 | 25.9 | 23.9 | 25.9 | | -2.0 | | **23.9** |
| | 80.5 | 80.5 | 78.5 | 80.5 | | -2.0 | | **78.5** |

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

*Base adjustments include $4.9 ASF in Personnel Costs to reflect projected expenditures and ($1,523.0) in Pass Throughs. These pass through appropriations are recommended to be funded through the annual Grants-in-Aid Act.

*Recommend structural changes of (2.0) NSF FTEs (Administrative Specialist II and Family Services Program Support Administrator) to Department of Education, Block Grants and Pass Through Programs, Special Needs Programs (95-03-20) to reallocate Child Care and Development positions, and ($6.4) in Contractual Services to Management Support Services, Office of the Secretary (37-01-10) to consolidate spending on annual employee recognition events.

*Recommend one-time funding in the Office of Management and Budget's Development Fund to add Independent Living functionality to the Family and Children Tracking System (FACTS).

**CHILDREN,YOUTH & FAMILIES**
**FAMILY SERVICES**
**INTAKE / INVESTIGATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-06-30<br>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 | 6,306.4 | 6,441.5 | 6,668.6 | 6,668.6 | | | | **6,668.6** |
| Appropriated S/F | 905.4 | 855.3 | 940.2 | 940.2 | | | | **940.2** |
| Non-Appropriated S/F | 53.8 | | 57.5 | 57.5 | | | | **57.5** |
| | 7,265.6 | 7,296.8 | 7,666.3 | 7,666.3 | | | | **7,666.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 199.3 | 205.5 | 205.5 | 205.5 | | | | **205.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 199.3 | 205.5 | 205.5 | 205.5 | | | | **205.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 21.1 | 20.4 | 20.4 | 20.4 | | | | **20.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 21.1 | 20.4 | 20.4 | 20.4 | | | | **20.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 6,526.8 | 6,667.4 | 6,894.5 | 6,894.5 | | | | **6,894.5** |
| Appropriated S/F | 905.4 | 855.3 | 940.2 | 940.2 | | | | **940.2** |
| Non-Appropriated S/F | 53.8 | | 57.5 | 57.5 | | | | **57.5** |
| | 7,486.0 | 7,522.7 | 7,892.2 | 7,892.2 | | | | **7,892.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | 909.8 | 855.3 | 940.2 | 940.2 | | | | **940.2** |
| Non-Appropriated S/F | 53.8 | | 57.5 | 57.5 | | | | **57.5** |
| | 963.6 | 856.3 | 998.7 | 998.7 | | | | **998.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | 98.4 | 102.4 | 102.4 | 102.4 | | | | **102.4** |
| Appropriated S/F | 13.0 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 112.4 | 116.4 | 116.4 | 116.4 | | | | **116.4** |

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

*Base adjustments include $84.9 ASF in Personnel Costs to reflect projected expenditures.

**CHILDREN,YOUTH & FAMILIES**
**FAMILY SERVICES**
**INTERVENTION / TREATMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-06-40<br>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 | 7,649.2 | 7,697.3 | 8,507.4 | 8,200.3 | | | 250.1 | **8,450.4** |
| Appropriated S/F | 398.9 | 503.5 | 512.9 | 512.9 | | | | **512.9** |
| Non-Appropriated S/F | 577.2 | 428.2 | 428.2 | 428.2 | | | | **428.2** |
| | 8,625.3 | 8,629.0 | 9,448.5 | 9,141.4 | | | 250.1 | **9,391.5** |
| **Travel** | | | | | | | | |
| General Funds | 0.4 | 0.5 | 3.5 | 0.5 | | | 2.5 | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7.1 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 7.5 | 5.5 | 8.5 | 5.5 | | | 2.5 | **8.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 128.8 | 443.2 | 487.2 | 443.2 | | | 37.0 | **480.2** |
| Appropriated S/F | 2,140.9 | 199.0 | 199.0 | 199.0 | | | | **199.0** |
| Non-Appropriated S/F | 4,821.5 | 5,598.0 | 3,598.0 | 3,598.0 | | | | **3,598.0** |
| | 7,091.2 | 6,240.2 | 4,284.2 | 4,240.2 | | | 37.0 | **4,277.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 35.9 | 33.9 | 67.5 | 33.9 | | | 28.0 | **61.9** |
| Appropriated S/F | 1.4 | 7.2 | 7.2 | 7.2 | | | | **7.2** |
| Non-Appropriated S/F | 21.1 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| | 58.4 | 45.1 | 78.7 | 45.1 | | | 28.0 | **73.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,204.1 | 6,691.4 | 6,359.4 | 6,359.4 | | | | **6,359.4** |
| | 4,204.1 | 6,691.4 | 6,359.4 | 6,359.4 | | | | **6,359.4** |
| **Child Welfare/Contractual** | | | | | | | | |
| General Funds | 16,992.2 | 18,077.3 | 18,133.1 | 18,077.3 | 3,750.0 | | 55.8 | **21,883.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16,992.2 | 18,077.3 | 18,133.1 | 18,077.3 | 3,750.0 | | 55.8 | **21,883.1** |
| **Emergency Material Assistance** | | | | | | | | |
| General Funds | 30.8 | 31.0 | 31.0 | 31.0 | | | | **31.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30.8 | 31.0 | 31.0 | 31.0 | | | | **31.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 24,837.3 | 26,283.2 | 27,229.7 | 26,786.2 | 3,750.0 | | 373.4 | **30,909.6** |
| Appropriated S/F | 2,541.2 | 709.7 | 719.1 | 719.1 | | | | **719.1** |
| Non-Appropriated S/F | 9,631.0 | 12,726.6 | 10,394.6 | 10,394.6 | | | | **10,394.6** |
| | 37,009.5 | 39,719.5 | 38,343.4 | 37,899.9 | 3,750.0 | | 373.4 | **42,023.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Appropriated S/F | 2,083.8 | 709.7 | 719.1 | 719.1 | | | | **719.1** |
| Non-Appropriated S/F | 9,810.9 | 12,738.6 | 10,394.6 | 10,394.6 | | | | **10,394.6** |
| | 11,894.7 | 13,598.3 | 11,263.7 | 11,263.7 | | | | **11,263.7** |

**CHILDREN,YOUTH & FAMILIES**
**FAMILY SERVICES**
**INTERVENTION / TREATMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-06-40<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 139.0 | 141.0 | 147.0 | 141.0 | | | 5.0 | **146.0** |
| Appropriated S/F | 8.5 | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| Non-Appropriated S/F | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| | 157.5 | 160.5 | 166.5 | 160.5 | | | 5.0 | **165.5** |

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

*Base adjustments include $9.4 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustment of $3,750.0 in Child Welfare/Contractual to meet growing costs of special placement youth.

*Recommend enhancements of $153.5 in Personnel Costs and 3.0 FTEs (2.0 Master Family Service Specialist and Family Crisis Therapist Supervisor), $1.5 in Travel, $23.0 in Contractual Services and $16.8 in Supplies and Materials to reflect legislated caseload standards; $96.6 in Personnel Costs and 2.0 FTEs Master Family Service Specialist, $1.0 in Travel, $14.0 in Contractual Services and $11.2 in Supplies and Materials to meet federal requirements of interstate foster care home studies; $55.8 in Child Welfare/Contractual to meet federal requirements of Independent Living data collection in the Family and Children Tracking System (FACTS). Do not recommend additional enhancements of $57.0 in Personnel Costs and 1.0 FTE Family Crisis Therapist Supervisor, $0.5 in Travel, $7.0 in Contractual Services, and $5.6 in Supplies and Materials.

## CORRECTION
## DEPARTMENT SUMMARY

| 38-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Administration** | | | | | | | | |
| General Funds | 274.0 | 286.0 | 294.0 | **291.0** | 62,372.5 | 61,842.8 | 70,300.1 | **68,663.1** |
| Appropriated S/F | | | | | 314.8 | 25.0 | 25.0 | **25.0** |
| Non-Appropriated S/F | | | | | 2,398.5 | 200.0 | 200.0 | **200.0** |
| | 274.0 | 286.0 | 294.0 | **291.0** | 65,085.8 | 62,067.8 | 70,525.1 | **68,888.1** |
| **Prisons** | | | | | | | | |
| General Funds | 1,735.6 | 1,731.7 | 1,732.7 | **1,727.7** | 124,655.5 | 124,963.6 | 132,204.9 | **129,485.2** |
| Appropriated S/F | 12.0 | 12.0 | 12.0 | **12.0** | 2,221.8 | 3,324.9 | 3,324.9 | **3,324.9** |
| Non-Appropriated S/F | | | | | 48.7 | 120.6 | 120.6 | **120.6** |
| | 1,747.6 | 1,743.7 | 1,744.7 | **1,739.7** | 126,926.0 | 128,409.1 | 135,650.4 | **132,930.7** |
| **Community Corrections** | | | | | | | | |
| General Funds | 609.0 | 605.0 | 604.0 | **603.0** | 40,467.6 | 42,373.6 | 45,265.1 | **44,844.7** |
| Appropriated S/F | | | | | 445.2 | 729.0 | 729.0 | **729.0** |
| Non-Appropriated S/F | | | | | 276.2 | | | |
| | 609.0 | 605.0 | 604.0 | **603.0** | 41,189.0 | 43,102.6 | 45,994.1 | **45,573.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,618.6 | 2,622.7 | 2,630.7 | **2,621.7** | 227,495.6 | 229,180.0 | 247,770.1 | **242,993.0** |
| Appropriated S/F | 12.0 | 12.0 | 12.0 | **12.0** | 2,981.8 | 4,078.9 | 4,078.9 | **4,078.9** |
| Non-Appropriated S/F | | | | | 2,723.4 | 320.6 | 320.6 | **320.6** |
| | 2,630.6 | 2,634.7 | 2,642.7 | **2,633.7** | 233,200.8 | 233,579.5 | 252,169.6 | **247,392.5** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 0.4 | 9,218.6 | | |
| Special Funds | | | | | -0.3 | | | |
| SUBTOTAL | | | | | 0.1 | 9,218.6 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 227,496.0 | 238,398.6 | 247,770.1 | **242,993.0** |
| Special Funds | | | | | 5,704.9 | 4,399.5 | 4,399.5 | **4,399.5** |
| TOTAL | | | | | 233,200.9 | 242,798.1 | 252,169.6 | **247,392.5** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 227,496.0 | 238,398.6 | 247,770.1 | **242,993.0** |
| Special Funds | | | | | 5,704.9 | 4,399.5 | 4,399.5 | **4,399.5** |
| GRAND TOTAL | | | | | 233,200.9 | 242,798.1 | 252,169.6 | **247,392.5** |
| | ( Reverted ) | | | | 222.5 | | | |
| | ( Encumbered ) | | | | 3,079.2 | | | |
| | ( Continuing ) | | | | 6,139.4 | | | |

## CORRECTION
## ADMINISTRATION
## APPROPRIATION UNIT SUMMARY

| 38-01-00 | 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 |
| **Office of the Commissioner** | | | | | | | | |
| General Funds | 18.0 | 19.0 | 20.0 | **20.0** | 1,422.8 | 2,889.3 | 3,110.1 | **3,065.6** |
| Appropriated S/F | | | | | | 25.0 | 25.0 | **25.0** |
| Non-Appropriated S/F | | | | | 124.3 | | | |
| | 18.0 | 19.0 | 20.0 | **20.0** | 1,547.1 | 2,914.3 | 3,135.1 | **3,090.6** |
| **Human Resources/Employee Develop. Center** | | | | | | | | |
| General Funds | 50.0 | 50.0 | 50.0 | **50.0** | 4,853.8 | 3,203.5 | 3,455.9 | **3,427.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 50.0 | 50.0 | **50.0** | 4,853.8 | 3,203.5 | 3,455.9 | **3,427.6** |
| **Management Services** | | | | | | | | |
| General Funds | 45.0 | 53.0 | 53.0 | **53.0** | 5,453.6 | 5,523.6 | 6,492.5 | **5,982.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 1,560.2 | | | |
| | 45.0 | 53.0 | 53.0 | **53.0** | 7,013.8 | 5,523.6 | 6,492.5 | **5,982.6** |
| **Food Services** | | | | | | | | |
| General Funds | 82.0 | 82.0 | 82.0 | **82.0** | 11,825.9 | 12,224.9 | 13,624.5 | **13,412.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 565.7 | 200.0 | 200.0 | **200.0** |
| | 82.0 | 82.0 | 82.0 | **82.0** | 12,391.6 | 12,424.9 | 13,824.5 | **13,612.4** |
| **Medical / Treatment Services** | | | | | | | | |
| General Funds | | 3.0 | 7.0 | **7.0** | 26,661.3 | 28,821.3 | 33,144.0 | **33,141.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 1.1 | | | |
| | | 3.0 | 7.0 | **7.0** | 26,662.4 | 28,821.3 | 33,144.0 | **33,141.9** |
| **Drug and Alcohol Treatment Services** | | | | | | | | |
| General Funds | | | 3.0 | | 4,250.7 | 4,501.0 | 5,518.0 | **4,677.9** |
| Appropriated S/F | | | | | 314.8 | | | |
| Non-Appropriated S/F | | | | | 147.2 | | | |
| | | | 3.0 | | 4,712.7 | 4,501.0 | 5,518.0 | **4,677.9** |
| **Facilities Maintenance** | | | | | | | | |
| General Funds | 79.0 | 79.0 | 79.0 | **79.0** | 7,904.4 | 4,679.2 | 4,955.1 | **4,955.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 79.0 | 79.0 | 79.0 | **79.0** | 7,904.4 | 4,679.2 | 4,955.1 | **4,955.1** |
| **TOTAL** | | | | | | | | |
| General Funds | 274.0 | 286.0 | 294.0 | **291.0** | 62,372.5 | 61,842.8 | 70,300.1 | **68,663.1** |
| Appropriated S/F | | | | | 314.8 | 25.0 | 25.0 | **25.0** |
| Non-Appropriated S/F | | | | | 2,398.5 | 200.0 | 200.0 | **200.0** |
| | 274.0 | 286.0 | 294.0 | **291.0** | 65,085.8 | 62,067.8 | 70,525.1 | **68,888.1** |

**CORRECTION**
**ADMINISTRATION**
**OFFICE OF THE COMMISSIONER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-01 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 | 1,113.9 | 1,245.8 | 1,394.7 | 1,339.4 | | 55.3 | | **1,394.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,113.9 | 1,245.8 | 1,394.7 | 1,339.4 | | 55.3 | | **1,394.7** |
| **Travel** | | | | | | | | |
| General Funds | 2.3 | 2.5 | 2.6 | 2.6 | | | | **2.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 2.4 | 2.5 | 2.6 | 2.6 | | | | **2.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 102.7 | 82.9 | 104.7 | 110.2 | | | | **110.2** |
| Appropriated S/F | | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | 64.2 | | | | | | | |
| | 166.9 | 107.9 | 129.7 | 135.2 | | | | **135.2** |
| **Energy** | | | | | | | | |
| General Funds | 4.2 | 4.8 | 4.8 | 4.8 | | | | **4.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.2 | 4.8 | 4.8 | 4.8 | | | | **4.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 13.3 | 15.4 | 15.4 | 15.4 | | | | **15.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 53.8 | | | | | | | |
| | 67.1 | 15.4 | 15.4 | 15.4 | | | | **15.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.2 | | | | | | | |
| | 6.2 | | | | | | | |
| **Contingency - Shakedowns** | | | | | | | | |
| General Funds | 15.4 | 15.4 | 15.4 | 15.4 | | | | **15.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.4 | 15.4 | 15.4 | 15.4 | | | | **15.4** |
| **Education Enhancement** | | | | | | | | |
| General Funds | | | 50.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 50.0 | | | | | |
| **Contingency Sustain. Int.** | | | | | | | | |
| General Funds | 171.0 | 1,522.5 | 1,522.5 | 1,522.5 | | | | **1,522.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 171.0 | 1,522.5 | 1,522.5 | 1,522.5 | | | | **1,522.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,422.8 | 2,889.3 | 3,110.1 | 3,010.3 | | 55.3 | | **3,065.6** |
| Appropriated S/F | | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | 124.3 | | | | | | | |
| | 1,547.1 | 2,914.3 | 3,135.1 | 3,035.3 | | 55.3 | | **3,090.6** |

**CORRECTION**
**ADMINISTRATION**
**OFFICE OF THE COMMISSIONER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 140.3 | | | | | | | |
| | 140.8 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 18.0 | 19.0 | 20.0 | 19.0 | | 1.0 | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 19.0 | 20.0 | 19.0 | | 1.0 | | **20.0** |

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

*Base adjustments include $15.8 in Personnel Costs for 1.0 position annualization.

*Recommend structural changes of $55.3 in Personnel Costs and 1.0 FTE Risk Management Safety Officer from Prisons, Delaware Correctional Center (38-04-03).

*Do not recommend enhancements of $21.8 in Contractual Services and $50.0 in Education Enhancement.

**CORRECTION**
**ADMINISTRATION**
**HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-02 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 | 4,589.1 | 2,953.0 | 3,131.7 | 3,131.7 | | | | **3,131.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,589.1 | 2,953.0 | 3,131.7 | 3,131.7 | | | | **3,131.7** |
| **Travel** | | | | | | | | |
| General Funds | 6.5 | 11.5 | 11.9 | 11.9 | | | | **11.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.5 | 11.5 | 11.9 | 11.9 | | | | **11.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 113.4 | 114.2 | 145.2 | 116.9 | | | | **116.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 113.4 | 114.2 | 145.2 | 116.9 | | | | **116.9** |
| **Energy** | | | | | | | | |
| General Funds | 1.1 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.1 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 143.7 | 123.3 | 123.3 | 123.3 | | | | **123.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 143.7 | 123.3 | 123.3 | 123.3 | | | | **123.3** |
| **Drug Testing** | | | | | | | | |
| General Funds | | | 42.3 | | | 42.3 | | **42.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 42.3 | | | 42.3 | | **42.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,853.8 | 3,203.5 | 3,455.9 | 3,385.3 | | 42.3 | | **3,427.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,853.8 | 3,203.5 | 3,455.9 | 3,385.3 | | 42.3 | | **3,427.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |

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

*Recommend structural change of $42.3 in Drug Testing from Prisons, Bureau Chief - Prisons (38-04-01) to reallocate employee drug testing.

**CORRECTION**
**ADMINISTRATION**
**HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-02<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Do not recommend enhancement of $31.0 in Contractual Services.

**CORRECTION**
**ADMINISTRATION**
**MANAGEMENT SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-10 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 | 2,608.6 | 2,927.5 | 3,114.5 | 3,105.7 | | 8.8 | | **3,114.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,608.6 | 2,927.5 | 3,114.5 | 3,105.7 | | 8.8 | | **3,114.5** |
| **Travel** | | | | | | | | |
| General Funds | 2.4 | 2.4 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.4 | 2.4 | 2.5 | 2.5 | | | | **2.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 811.6 | 864.1 | 1,133.4 | 868.1 | 44.1 | | 211.8 | **1,124.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 25.1 | | | | | | | |
| | 836.7 | 864.1 | 1,133.4 | 868.1 | 44.1 | | 211.8 | **1,124.0** |
| **Energy** | | | | | | | | |
| General Funds | 74.4 | 83.2 | 94.7 | 95.2 | | | | **95.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 74.4 | 83.2 | 94.7 | 95.2 | | | | **95.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 46.6 | 49.3 | 49.3 | 49.3 | | | | **49.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,342.3 | | | | | | | |
| | 1,388.9 | 49.3 | 49.3 | 49.3 | | | | **49.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 192.8 | | | | | | | |
| | 192.8 | | | | | | | |
| **First Quality** | | | | | | | | |
| General Funds | 5.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.5 | | | | | | | |
| **Management Information System** | | | | | | | | |
| General Funds | 1,819.7 | 1,501.1 | 1,502.1 | 1,501.1 | | | | **1,501.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,819.7 | 1,501.1 | 1,502.1 | 1,501.1 | | | | **1,501.1** |
| **Warehouse** | | | | | | | | |
| General Funds | 84.8 | 96.0 | 96.0 | 96.0 | | | | **96.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 84.8 | 96.0 | 96.0 | 96.0 | | | | **96.0** |
| **Contingency Plan** | | | | | | | | |
| General Funds | | | 500.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 500.0 | | | | | |

**CORRECTION**
**ADMINISTRATION**
**MANAGEMENT SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 5,453.6 | 5,523.6 | 6,492.5 | 5,717.9 | 44.1 | 8.8 | 211.8 | **5,982.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,560.2 | | | | | | | |
| | 7,013.8 | 5,523.6 | 6,492.5 | 5,717.9 | 44.1 | 8.8 | 211.8 | **5,982.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,326.6 | | | | | | | |
| | 1,326.6 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 45.0 | 53.0 | 53.0 | 53.0 | | | | **53.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 45.0 | 53.0 | 53.0 | 53.0 | | | | **53.0** |

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

*Recommend inflation and volume adjustment of $44.1 in Contractual Services to cover increased lease costs.

*Recommend structural changes of $75.1 in Personnel Costs and 1.0 FTE Planner V from Community Corrections, Bureau Chief-Community Corrections (38-06-01), and ($66.3) in Personnel Costs and (1.0) FTE Senior Fiscal Administrative Officer to Medical/Treatment Services (38-01-30).

*Recommend enhancement of $211.8 in Contractual Services for lease costs associated with additional space. Do not recommend additional enhancements of $13.4 in Contractual Services, $1.0 in Management Information System and $500.0 in Contingency Plan.

**CORRECTION**
**ADMINISTRATION**
**FOOD SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-20 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 | 4,771.8 | 4,990.4 | 5,287.2 | 5,287.2 | | | | **5,287.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,771.8 | 4,990.4 | 5,287.2 | 5,287.2 | | | | **5,287.2** |
| **Travel** | | | | | | | | |
| General Funds | 3.4 | 3.2 | 4.8 | 3.3 | 1.5 | | | **4.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.4 | 3.2 | 4.8 | 3.3 | 1.5 | | | **4.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 391.0 | 392.0 | 460.5 | 445.0 | 27.0 | -13.8 | | **458.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 391.0 | 392.0 | 460.5 | 445.0 | 27.0 | -13.8 | | **458.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 6,633.2 | 6,813.1 | 7,742.8 | 7,221.7 | 365.5 | 13.8 | | **7,601.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 565.7 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| | 7,198.9 | 7,013.1 | 7,942.8 | 7,421.7 | 365.5 | 13.8 | | **7,801.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 26.5 | 26.2 | 129.2 | 26.2 | 35.0 | | | **61.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 26.5 | 26.2 | 129.2 | 26.2 | 35.0 | | | **61.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 11,825.9 | 12,224.9 | 13,624.5 | 12,983.4 | 429.0 | | | **13,412.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 565.7 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| | 12,391.6 | 12,424.9 | 13,824.5 | 13,183.4 | 429.0 | | | **13,612.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 566.9 | 464.0 | 464.0 | 464.0 | | | | **464.0** |
| | 567.5 | 464.0 | 464.0 | 464.0 | | | | **464.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 82.0 | 82.0 | 82.0 | 82.0 | | | | **82.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 82.0 | 82.0 | 82.0 | 82.0 | | | | **82.0** |

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

*Recommend inflation and volume adjustments of $1.5 in Travel, $27.0 in Contractual Services, $365.5 in Supplies and Materials, and $35.0 in Capital Outlay for anticipated inmate population growth. Do not recommend additional inflation and volume adjustment of $141.8 in Supplies and Materials.

*Recommend structural changes of ($13.8) in Contractual Services and $13.8 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of $5.3 in Contractual Services.

**CORRECTION**
**ADMINISTRATION**
**FOOD SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-20<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Do not recommend one-time funding of $68.0 in Supplies and Materials.

**CORRECTION**
**ADMINISTRATION**
**MEDICAL / TREATMENT SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-30<br>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 | | 238.9 | 509.3 | 268.1 | | 66.3 | 174.9 | **509.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 238.9 | 509.3 | 268.1 | | 66.3 | 174.9 | **509.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.1 | | | | | | | |
| | 1.1 | | | | | | | |
| **Medical Services** | | | | | | | | |
| General Funds | 26,581.3 | 28,502.4 | 32,554.7 | 28,890.4 | 1,912.2 | | 1,750.0 | **32,552.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 26,581.3 | 28,502.4 | 32,554.7 | 28,890.4 | 1,912.2 | | 1,750.0 | **32,552.6** |
| **AIDS Education & Counseling** | | | | | | | | |
| General Funds | 80.0 | 80.0 | 80.0 | 80.0 | | | | **80.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 80.0 | 80.0 | 80.0 | 80.0 | | | | **80.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 26,661.3 | 28,821.3 | 33,144.0 | 29,238.5 | 1,912.2 | 66.3 | 1,924.9 | **33,141.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.1 | | | | | | | |
| | 26,662.4 | 28,821.3 | 33,144.0 | 29,238.5 | 1,912.2 | 66.3 | 1,924.9 | **33,141.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 42.2 | | | | | | | |
| | 42.2 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | 3.0 | 7.0 | 3.0 | | 4.0 | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.0 | 7.0 | 3.0 | | 4.0 | | **7.0** |

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

*Base adjustments include $15.0 in Personnel Costs for 1.0 position annualization.

*Recommend inflation and volume adjustments of $1,411.6 in Medical Services to meet contractual obligations and $500.6 in Medical Services for anticipated inmate population increase.

*Recommend structural changes of $66.3 in Personnel Costs and 1.0 FTE Senior Fiscal Administrative Officer from Management Services (38-01-10); 1.0 FTE Advanced Practical Nurse from Community Corrections, Probation and Parole (38-06-02); and 2.0 FTEs (Administrative Specialist III and Quality Assurance Administrator) from Prisons, Delaware Correctional Center (38-04-03). Do not recommend additional structural change of $174.9 in Personnel Costs.

*Recommend enhancements of $1,750.0 in Medical Services to meet contractual obligations and $174.9 in Personnel Costs for reallocated positions. Do not recommend additional enhancement of $5.3 in Medical Services.

**CORRECTION**
**ADMINISTRATION**
**DRUG AND ALCOHOL TREATMENT SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-31 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 | | | 111.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 111.8 | | | | | |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | 0.2 | | | | | | | |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 147.0 | | | | | | | |
| | 147.0 | | | | | | | |
| **Drug and Alcohol Treatment Services** | | | | | | | | |
| General Funds | 4,250.7 | 4,501.0 | 5,406.2 | 4,555.3 | 122.6 | | | **4,677.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,250.7 | 4,501.0 | 5,406.2 | 4,555.3 | 122.6 | | | **4,677.9** |
| **Young Criminal Offender Prog.** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 314.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 314.8 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 4,250.7 | 4,501.0 | 5,518.0 | 4,555.3 | 122.6 | | | **4,677.9** |
| Appropriated S/F | 314.8 | | | | | | | |
| Non-Appropriated S/F | 147.2 | | | | | | | |
| | 4,712.7 | 4,501.0 | 5,518.0 | 4,555.3 | 122.6 | | | **4,677.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 317.8 | | | | | | | |
| Non-Appropriated S/F | 94.2 | | | | | | | |
| | 412.0 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | 3.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 3.0 | | | | | |

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

*Base adjustments include $54.3 in Drug and Alcohol Treatment Services for transportation costs associated with the New Castle Women's Work Release Center. Do not recommend additional base adjustment of $213.0 in Drug and Alcohol Treatment Services.

*Recommend inflation and volume adjustment of $122.6 in Drug and Alcohol Treatment Services to meet contractual obligations.

*Do not recommend enhancements of $111.8 in Personnel Costs and 3.0 FTEs, and $515.3 in Drug and Alcohol

| 38-01-31 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|

Treatment Services. Funding for substance abuse contractual obligations and federal reductions in the 6 for 1 Grant program are recommended through the Office of Management and Budget's Federal Contingency Fund.

**CORRECTION**
**ADMINISTRATION**
**FACILITIES MAINTENANCE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-40<br>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 | 4,292.2 | 4,679.2 | 4,955.1 | 4,955.1 | | | | **4,955.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,292.2 | 4,679.2 | 4,955.1 | 4,955.1 | | | | **4,955.1** |
| **Other Items** | | | | | | | | |
| General Funds | 3,087.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,087.4 | | | | | | | |
| **Maintenance / Restoration** | | | | | | | | |
| General Funds | 524.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 524.8 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 7,904.4 | 4,679.2 | 4,955.1 | 4,955.1 | | | | **4,955.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7,904.4 | 4,679.2 | 4,955.1 | 4,955.1 | | | | **4,955.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 79.0 | 79.0 | 79.0 | 79.0 | | | | **79.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 79.0 | 79.0 | 79.0 | 79.0 | | | | **79.0** |

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

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

**CORRECTION**
**PRISONS**
**APPROPRIATION UNIT SUMMARY**

| 38-04-00 | 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** |
| **Bureau Chief - Prisons** | | | | | | | | |
| General Funds | 9.0 | 8.0 | 9.0 | **9.0** | 1,023.2 | 1,644.1 | 1,680.8 | **1,667.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 46.7 | | | |
| | 9.0 | 8.0 | 9.0 | **9.0** | 1,069.9 | 1,644.1 | 1,680.8 | **1,667.7** |
| **John L. Webb Correctional Institution** | | | | | | | | |
| General Funds | 25.0 | 25.0 | 26.0 | **25.0** | 1,671.9 | 1,746.1 | 1,907.0 | **1,860.5** |
| Appropriated S/F | | | | | | 1.0 | 1.0 | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 25.0 | 25.0 | 26.0 | **25.0** | 1,671.9 | 1,747.1 | 1,908.0 | **1,861.5** |
| **Delaware Correctional Center** | | | | | | | | |
| General Funds | 736.0 | 734.0 | 732.0 | **731.0** | 55,233.2 | 54,121.7 | 56,676.1 | **54,902.1** |
| Appropriated S/F | | | | | | 1.0 | 1.0 | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 736.0 | 734.0 | 732.0 | **731.0** | 55,233.2 | 54,122.7 | 56,677.1 | **54,903.1** |
| **Sussex Correctional Institution** | | | | | | | | |
| General Funds | 401.0 | 398.0 | 398.0 | **398.0** | 26,910.3 | 26,552.7 | 28,402.1 | **28,243.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 2.0 | | | |
| | 401.0 | 398.0 | 398.0 | **398.0** | 26,912.3 | 26,552.7 | 28,402.1 | **28,243.6** |
| **Delores J. Baylor Correctional Inst.** | | | | | | | | |
| General Funds | 102.0 | 104.0 | 104.0 | **104.0** | 7,874.6 | 8,070.5 | 8,573.3 | **8,371.9** |
| Appropriated S/F | | | | | | 2.7 | 2.7 | **2.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 102.0 | 104.0 | 104.0 | **104.0** | 7,874.6 | 8,073.2 | 8,576.0 | **8,374.6** |
| **Howard R. Young Correctional Institution** | | | | | | | | |
| General Funds | 377.0 | 377.0 | 377.0 | **377.0** | 23,441.1 | 24,696.7 | 26,351.8 | **25,901.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 377.0 | 377.0 | 377.0 | **377.0** | 23,441.1 | 24,696.7 | 26,351.8 | **25,901.8** |
| **Transportation** | | | | | | | | |
| General Funds | 53.0 | 54.0 | 56.0 | **54.0** | 5,860.6 | 5,401.2 | 5,850.2 | **5,763.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 53.0 | 54.0 | 56.0 | **54.0** | 5,860.6 | 5,401.2 | 5,850.2 | **5,763.7** |
| **Prison Industries** | | | | | | | | |
| General Funds | 19.0 | 19.0 | 20.0 | **19.0** | 1,336.5 | 1,284.7 | 1,401.9 | **1,362.5** |
| Appropriated S/F | 12.0 | 12.0 | 12.0 | **12.0** | 2,221.8 | 3,319.2 | 3,319.2 | **3,319.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 31.0 | 31.0 | 32.0 | **31.0** | 3,558.3 | 4,603.9 | 4,721.1 | **4,681.7** |

**CORRECTION**
**PRISONS**
**APPROPRIATION UNIT SUMMARY**

| 38-04-00 | 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** |
| **Education** | | | | | | | | |
| General Funds | 13.6 | 12.7 | 10.7 | **10.7** | 1,304.1 | 1,445.9 | 1,361.7 | **1,411.4** |
| Appropriated S/F | | | | | | 1.0 | 1.0 | **1.0** |
| Non-Appropriated S/F | | | | | | 120.6 | 120.6 | **120.6** |
| | 13.6 | 12.7 | 10.7 | **10.7** | 1,304.1 | 1,567.5 | 1,483.3 | **1,533.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,735.6 | 1,731.7 | 1,732.7 | **1,727.7** | 124,655.5 | 124,963.6 | 132,204.9 | **129,485.2** |
| Appropriated S/F | 12.0 | 12.0 | 12.0 | **12.0** | 2,221.8 | 3,324.9 | 3,324.9 | **3,324.9** |
| Non-Appropriated S/F | | | | | 48.7 | 120.6 | 120.6 | **120.6** |
| | 1,747.6 | 1,743.7 | 1,744.7 | **1,739.7** | 126,926.0 | 128,409.1 | 135,650.4 | **132,930.7** |

**CORRECTION**
**PRISONS**
**BUREAU CHIEF - PRISONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-01 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 | 548.9 | 645.6 | 717.0 | 684.7 | | | 32.3 | **717.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 548.9 | 645.6 | 717.0 | 684.7 | | | 32.3 | **717.0** |
| **Travel** | | | | | | | | |
| General Funds | 1.4 | 1.4 | 1.4 | 1.4 | | | | **1.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.4 | 1.4 | 1.4 | 1.4 | | | | **1.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 65.1 | 56.3 | 59.4 | 57.9 | | | 0.3 | **58.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 29.0 | | | | | | | |
| | 94.1 | 56.3 | 59.4 | 57.9 | | | 0.3 | **58.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.1 | 2.2 | 6.7 | 2.2 | | | 0.5 | **2.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.7 | | | | | | | |
| | 19.8 | 2.2 | 6.7 | 2.2 | | | 0.5 | **2.7** |
| **Debt Service** | | | | | | | | |
| General Funds | 228.6 | 219.1 | 219.1 | 211.2 | | | | **211.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 228.6 | 219.1 | 219.1 | 211.2 | | | | **211.2** |
| **Gate Money** | | | | | | | | |
| General Funds | 13.6 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.6 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| **Drug Testing** | | | | | | | | |
| General Funds | 47.1 | 42.3 | | 42.3 | | -42.3 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 47.1 | 42.3 | | 42.3 | | -42.3 | | |
| **Prison Arts** | | | | | | | | |
| General Funds | 52.9 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 52.9 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| **Population Contingency** | | | | | | | | |
| General Funds | 50.0 | 558.2 | 558.2 | 558.2 | | | | **558.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 558.2 | 558.2 | 558.2 | | | | **558.2** |
| **Distance Learning** | | | | | | | | |
| General Funds | 13.5 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.5 | 30.0 | 30.0 | 30.0 | | | | **30.0** |

**CORRECTION**
**PRISONS**
**BUREAU CHIEF - PRISONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-01<br>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 | 1,023.2 | 1,644.1 | 1,680.8 | 1,676.9 | | -42.3 | 33.1 | **1,667.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 46.7 | | | | | | | |
| | 1,069.9 | 1,644.1 | 1,680.8 | 1,676.9 | | -42.3 | 33.1 | **1,667.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 9.0 | 8.0 | 9.0 | 8.0 | | | 1.0 | **9.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.0 | 8.0 | 9.0 | 8.0 | | | 1.0 | **9.0** |

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

*Recommend structural change of ($42.3) in Drug Testing to Administration, Human Resources/Employee Development Center (38-01-02) to reallocate employee drug testing.

*Recommend enhancements of $32.3 in Personnel Costs and 1.0 FTE Non-Medical Grievance Officer, $0.3 in Contractual Services and $0.5 in Supplies and Materials to handle non-medical grievances. Do not recommend additional enhancement of $2.8 in Contractual Services.

*Recommend one-time funding of $4.0 in the Office of Management and Budget's contingency for costs associated with recommended position.

**CORRECTION**
**PRISONS**
**JOHN L. WEBB CORRECTIONAL INSTITUTION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-02<br>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 | 1,521.7 | 1,580.9 | 1,718.2 | 1,673.9 | | | | **1,673.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,521.7 | 1,580.9 | 1,718.2 | 1,673.9 | | | | **1,673.9** |
| **Travel** | | | | | | | | |
| General Funds | 0.3 | 0.2 | 0.7 | 0.2 | | 0.5 | | **0.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | 0.2 | 0.7 | 0.2 | | 0.5 | | **0.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 73.9 | 72.1 | 75.4 | 74.2 | | -0.2 | | **74.0** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 73.9 | 73.1 | 76.4 | 75.2 | | -0.2 | | **75.0** |
| **Energy** | | | | | | | | |
| General Funds | 37.0 | 45.9 | 61.6 | 62.9 | | | | **62.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 37.0 | 45.9 | 61.6 | 62.9 | | | | **62.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 39.0 | 47.0 | 51.1 | 48.0 | 1.3 | -0.3 | | **49.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 39.0 | 47.0 | 51.1 | 48.0 | 1.3 | -0.3 | | **49.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,671.9 | 1,746.1 | 1,907.0 | 1,859.2 | 1.3 | | | **1,860.5** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,671.9 | 1,747.1 | 1,908.0 | 1,860.2 | 1.3 | | | **1,861.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 25.0 | 25.0 | 26.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 25.0 | 25.0 | 26.0 | 25.0 | | | | **25.0** |

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

*Recommend inflation and volume adjustment of $1.3 in Supplies and Materials for anticipated inmate population growth.

*Recommend structural changes of $0.5 in Travel, ($0.2) in Contractual Services and ($0.3) in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of $44.3 in Personnel Costs and 1.0 FTE, $3.5 in Contractual Services and $2.1 in Supplies and Materials.

**CORRECTION**
**PRISONS**
**DELAWARE CORRECTIONAL CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-03<br>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 | 40,012.1 | 38,511.1 | 40,618.4 | 40,756.4 | | -55.3 | | **40,701.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 40,012.1 | 38,511.1 | 40,618.4 | 40,756.4 | | -55.3 | | **40,701.1** |
| **Travel** | | | | | | | | |
| General Funds | 7.0 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,081.4 | 1,060.4 | 1,060.7 | 1,060.4 | | | | **1,060.4** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,081.4 | 1,061.4 | 1,061.7 | 1,061.4 | | | | **1,061.4** |
| **Energy** | | | | | | | | |
| General Funds | 3,814.5 | 4,588.9 | 4,999.7 | 5,127.0 | | | | **5,127.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,814.5 | 4,588.9 | 4,999.7 | 5,127.0 | | | | **5,127.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1,611.4 | 1,572.1 | 1,608.1 | 1,586.1 | 17.5 | | | **1,603.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,611.4 | 1,572.1 | 1,608.1 | 1,586.1 | 17.5 | | | **1,603.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 46.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 46.7 | | | | | | | |
| **Debt Service** | | | | | | | | |
| General Funds | 8,599.1 | 8,363.7 | 8,363.7 | 6,384.5 | | | | **6,384.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8,599.1 | 8,363.7 | 8,363.7 | 6,384.5 | | | | **6,384.5** |
| **Cars and Wagons** | | | | | | | | |
| General Funds | 15.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | | | | | | | |
| **First Quality** | | | | | | | | |
| General Funds | 12.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.7 | | | | | | | |
| **DCC Fence** | | | | | | | | |
| General Funds | 33.3 | 23.0 | 23.0 | 23.0 | | | | **23.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 33.3 | 23.0 | 23.0 | 23.0 | | | | **23.0** |

**CORRECTION**
**PRISONS**
**DELAWARE CORRECTIONAL CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-03<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 55,233.2 | 54,121.7 | 56,676.1 | 54,939.9 | 17.5 | -55.3 | | **54,902.1** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 55,233.2 | 54,122.7 | 56,677.1 | 54,940.9 | 17.5 | -55.3 | | **54,903.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 17.5 | 10.7 | 10.7 | 10.7 | | | | **10.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17.5 | 10.7 | 10.7 | 10.7 | | | | **10.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | 736.0 | 734.0 | 732.0 | 734.0 | | -3.0 | | **731.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 736.0 | 734.0 | 732.0 | 734.0 | | -3.0 | | **731.0** |

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

*Recommend inflation and volume adjustment of $17.5 in Supplies and Materials for anticipated inmate population growth.

*Recommend structural changes of (2.0) FTEs (Administrative Specialist III and Quality Assurance Administrator) to Administration, Medical/Treatment Services (38-01-30), and ($55.3) in Personnel Costs and (1.0) FTE Risk Management Officer to Administration, Office of the Commissioner (38-01-01). Do not recommend additional structural change of ($108.6) in Personnel Costs.

*Do not recommend enhancements of $25.9 in Personnel Costs and 1.0 FTE, $0.3 in Contractual Services and $0.5 in Supplies and Materials.

*Do not recommend one-time funding of $4.0 in Supplies and Materials.

**CORRECTION**
**PRISONS**
**SUSSEX CORRECTIONAL INSTITUTION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-04<br>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 | 24,178.0 | 23,715.9 | 25,116.0 | 25,116.0 | | | | **25,116.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 24,178.0 | 23,715.9 | 25,116.0 | 25,116.0 | | | | **25,116.0** |
| **Travel** | | | | | | | | |
| General Funds | 4.8 | 2.8 | 6.0 | 3.2 | | 2.8 | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.8 | 2.8 | 6.0 | 3.2 | | 2.8 | | **6.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 794.2 | 739.3 | 753.0 | 745.3 | | -2.8 | | **742.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 794.2 | 739.3 | 753.0 | 745.3 | | -2.8 | | **742.5** |
| **Energy** | | | | | | | | |
| General Funds | 1,137.5 | 1,298.4 | 1,683.6 | 1,718.8 | | | | **1,718.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,137.5 | 1,298.4 | 1,683.6 | 1,718.8 | | | | **1,718.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 589.7 | 581.2 | 628.4 | 602.2 | 26.2 | | | **628.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | 591.7 | 581.2 | 628.4 | 602.2 | 26.2 | | | **628.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 8.0 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 198.1 | 190.1 | 190.1 | 6.9 | | | | **6.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 198.1 | 190.1 | 190.1 | 6.9 | | | | **6.9** |
| **TOTAL** | | | | | | | | |
| General Funds | 26,910.3 | 26,552.7 | 28,402.1 | 28,217.4 | 26.2 | | | **28,243.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | 26,912.3 | 26,552.7 | 28,402.1 | 28,217.4 | 26.2 | | | **28,243.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 22.7 | 0.7 | 0.7 | 0.7 | | | | **0.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | 23.0 | 0.7 | 0.7 | 0.7 | | | | **0.7** |

**CORRECTION**
**PRISONS**
**SUSSEX CORRECTIONAL INSTITUTION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 401.0 | 398.0 | 398.0 | 398.0 | | | | **398.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 401.0 | 398.0 | 398.0 | 398.0 | | | | **398.0** |

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

*Recommend inflation and volume adjustment of $26.2 in Supplies and Materials for anticipated inmate population growth.

*Recommend structural changes of $2.8 in Travel and ($2.8) in Contractual Services to reflect projected expenditures.

*Do not recommend enhancement of $16.5 in Contractual Services.

**CORRECTION**
**PRISONS**
**DELORES J. BAYLOR CORRECTIONAL INST.**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-05 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 | 5,711.4 | 5,652.2 | 6,003.2 | 6,003.2 | | | | **6,003.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5,711.4 | 5,652.2 | 6,003.2 | 6,003.2 | | | | **6,003.2** |
| **Travel** | | | | | | | | |
| General Funds | 1.1 | 1.3 | 2.2 | 1.3 | | 0.9 | | **2.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.1 | 1.3 | 2.2 | 1.3 | | 0.9 | | **2.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 290.0 | 281.6 | 285.9 | 282.0 | | 3.3 | | **285.3** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 290.0 | 282.6 | 286.9 | 283.0 | | 3.3 | | **286.3** |
| **Energy** | | | | | | | | |
| General Funds | 455.5 | 463.0 | 580.0 | 618.4 | | | | **618.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 455.5 | 463.0 | 580.0 | 618.4 | | | | **618.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 278.9 | 251.8 | 281.4 | 266.8 | 18.8 | -4.2 | | **281.4** |
| Appropriated S/F | | 1.7 | 1.7 | 1.7 | | | | **1.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 278.9 | 253.5 | 283.1 | 268.5 | 18.8 | -4.2 | | **283.1** |
| **Debt Service** | | | | | | | | |
| General Funds | 1,137.7 | 1,420.6 | 1,420.6 | 1,181.4 | | | | **1,181.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,137.7 | 1,420.6 | 1,420.6 | 1,181.4 | | | | **1,181.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 7,874.6 | 8,070.5 | 8,573.3 | 8,353.1 | 18.8 | | | **8,371.9** |
| Appropriated S/F | | 2.7 | 2.7 | 2.7 | | | | **2.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 7,874.6 | 8,073.2 | 8,576.0 | 8,355.8 | 18.8 | | | **8,374.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 88.8 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 88.8 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 102.0 | 104.0 | 104.0 | 104.0 | | | | **104.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 102.0 | 104.0 | 104.0 | 104.0 | | | | **104.0** |

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

*Base adjustments include $23.1 in Personnel Costs for 2.0 position annualizations.

| 38-04-05 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend inflation and volume adjustment of $18.8 in Supplies and Materials for anticipated inmate population growth.

*Recommend structural changes of $0.9 in Travel, $3.3 in Contractual Services and ($4.2) in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of $1.0 in Contractual Services.

**CORRECTION**
**PRISONS**
**HOWARD R. YOUNG CORRECTIONAL INSTITUTION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-06<br>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 | 19,624.5 | 20,605.2 | 21,815.8 | 21,815.8 | | | | **21,815.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 19,624.5 | 20,605.2 | 21,815.8 | 21,815.8 | | | | **21,815.8** |
| **Travel** | | | | | | | | |
| General Funds | 3.9 | 2.5 | 4.7 | 2.7 | | 2.0 | | **4.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.9 | 2.5 | 4.7 | 2.7 | | 2.0 | | **4.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,009.0 | 735.4 | 690.9 | 737.0 | | -47.0 | | **690.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,009.0 | 735.4 | 690.9 | 737.0 | | -47.0 | | **690.0** |
| **Energy** | | | | | | | | |
| General Funds | 1,011.9 | 1,168.5 | 1,500.1 | 1,523.2 | | | | **1,523.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,011.9 | 1,168.5 | 1,500.1 | 1,523.2 | | | | **1,523.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 764.4 | 693.2 | 848.4 | 742.2 | 61.2 | 45.0 | | **848.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 764.4 | 693.2 | 848.4 | 742.2 | 61.2 | 45.0 | | **848.4** |
| **Debt Service** | | | | | | | | |
| General Funds | 1,027.4 | 1,491.9 | 1,491.9 | 1,019.7 | | | | **1,019.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,027.4 | 1,491.9 | 1,491.9 | 1,019.7 | | | | **1,019.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 23,441.1 | 24,696.7 | 26,351.8 | 25,840.6 | 61.2 | | | **25,901.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23,441.1 | 24,696.7 | 26,351.8 | 25,840.6 | 61.2 | | | **25,901.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 128.4 | 130.0 | 130.0 | 130.0 | | | | **130.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 128.4 | 130.0 | 130.0 | 130.0 | | | | **130.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 377.0 | 377.0 | 377.0 | 377.0 | | | | **377.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 377.0 | 377.0 | 377.0 | 377.0 | | | | **377.0** |

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

*Recommend inflation and volume adjustment of $61.2 in Supplies and Materials to reflect anticipated inmate population growth.

| 38-04-06 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend structural changes of $2.0 in Travel, ($47.0) in Contractual Services and $45.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of $2.5 in Contractual Services.

**CORRECTION**
**PRISONS**
**TRANSPORTATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-08<br>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 | 5,627.8 | 5,159.2 | 5,544.1 | 5,487.1 | | | | **5,487.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5,627.8 | 5,159.2 | 5,544.1 | 5,487.1 | | | | **5,487.1** |
| **Travel** | | | | | | | | |
| General Funds | 4.3 | 1.3 | 1.4 | 1.4 | | | | **1.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.3 | 1.3 | 1.4 | 1.4 | | | | **1.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 181.3 | 191.1 | 248.4 | 225.6 | | | | **225.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 181.3 | 191.1 | 248.4 | 225.6 | | | | **225.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 47.2 | 49.6 | 56.3 | 49.6 | | | | **49.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 47.2 | 49.6 | 56.3 | 49.6 | | | | **49.6** |
| **TOTAL** | | | | | | | | |
| General Funds | 5,860.6 | 5,401.2 | 5,850.2 | 5,763.7 | | | | **5,763.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5,860.6 | 5,401.2 | 5,850.2 | 5,763.7 | | | | **5,763.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 53.0 | 54.0 | 56.0 | 54.0 | | | | **54.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 53.0 | 54.0 | 56.0 | 54.0 | | | | **54.0** |

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

*Base adjustments include $12.4 in Personnel Costs for 1.0 position annualization.

*Do not recommend enhancements of $57.0 in Personnel Costs and 2.0 FTEs, $57.3 in Contractual Services and $3.2 in Supplies and Materials.

*Do not recommend one-time funding of $3.5 in Supplies and Materials.

**CORRECTION**
**PRISONS**
**PRISON INDUSTRIES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-09 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 | 1,332.2 | 1,280.4 | 1,395.5 | 1,358.2 | | | | **1,358.2** |
| Appropriated S/F | 343.6 | 753.0 | 753.0 | 753.0 | | | | **753.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,675.8 | 2,033.4 | 2,148.5 | 2,111.2 | | | | **2,111.2** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.6 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 7.6 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 2.3 | 2.6 | 2.6 | 2.6 | | | | **2.6** |
| Appropriated S/F | 264.1 | 844.4 | 844.4 | 844.4 | | | | **844.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 266.4 | 847.0 | 847.0 | 847.0 | | | | **847.0** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.7 | 15.3 | 15.3 | 15.3 | | | | **15.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 8.7 | 15.3 | 15.3 | 15.3 | | | | **15.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.2 | 1.7 | 3.8 | 1.7 | | | | **1.7** |
| Appropriated S/F | 1,203.9 | 1,320.5 | 1,320.5 | 1,320.5 | | | | **1,320.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,205.1 | 1,322.2 | 1,324.3 | 1,322.2 | | | | **1,322.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 90.7 | 177.0 | 177.0 | 177.0 | | | | **177.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 90.7 | 177.0 | 177.0 | 177.0 | | | | **177.0** |
| **Garment Shop** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 303.2 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 303.2 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| **First Quality** | | | | | | | | |
| General Funds | 0.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.8 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,336.5 | 1,284.7 | 1,401.9 | 1,362.5 | | | | **1,362.5** |
| Appropriated S/F | 2,221.8 | 3,319.2 | 3,319.2 | 3,319.2 | | | | **3,319.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,558.3 | 4,603.9 | 4,721.1 | 4,681.7 | | | | **4,681.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,284.9 | 2,562.6 | 2,562.6 | 2,562.6 | | | | **2,562.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,284.9 | 2,562.6 | 2,562.6 | 2,562.6 | | | | **2,562.6** |

**CORRECTION**
**PRISONS**
**PRISON INDUSTRIES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-09<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 19.0 | 19.0 | 20.0 | 19.0 | | | | **19.0** |
| Appropriated S/F | 12.0 | 12.0 | 12.0 | 12.0 | | | | **12.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 31.0 | 31.0 | 32.0 | 31.0 | | | | **31.0** |

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

*Do not recommend enhancements of $37.3 in Personnel Costs and 1.0 FTE and $2.1 in Supplies and Materials.

**CORRECTION**
**PRISONS**
**EDUCATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-11<br>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 | 1,281.3 | 1,424.4 | 1,339.9 | 1,561.7 | | -172.1 | | **1,389.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,281.3 | 1,424.4 | 1,339.9 | 1,561.7 | | -172.1 | | **1,389.6** |
| **Travel** | | | | | | | | |
| General Funds | 1.4 | 1.5 | 1.8 | 1.8 | | | | **1.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.4 | 1.5 | 1.8 | 1.8 | | | | **1.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 2.0 | 15.0 | 3.0 | 15.0 | | -12.0 | | **3.0** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| | 2.0 | 25.5 | 13.5 | 25.5 | | -12.0 | | **13.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 19.4 | 5.0 | 17.0 | 5.0 | | 12.0 | | **17.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 91.1 | 91.1 | 91.1 | | | | **91.1** |
| | 19.4 | 96.1 | 108.1 | 96.1 | | 12.0 | | **108.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,304.1 | 1,445.9 | 1,361.7 | 1,583.5 | | -172.1 | | **1,411.4** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | 120.6 | 120.6 | 120.6 | | | | **120.6** |
| | 1,304.1 | 1,567.5 | 1,483.3 | 1,705.1 | | -172.1 | | **1,533.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 293.7 | 293.7 | 293.7 | | | | **293.7** |
| | | 293.7 | 293.7 | 293.7 | | | | **293.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | 13.6 | 12.7 | 10.7 | 12.7 | | -2.0 | | **10.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.6 | 12.7 | 10.7 | 12.7 | | -2.0 | | **10.7** |

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

*Recommend structural changes of ($172.1) in Personnel Costs and (2.0) FTEs Teacher to the Department of Education, Block Grants and Pass Through Programs, Special Needs Programs (95-03-20) to reallocate vacant positions per the Fiscal Year 2007 Budget Act; and ($12.0) in Contractual Services and $12.0 in Supplies and Materials to reflect projected expenditures.

| 38-06-00 | 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 |
| **Bureau Chief-Community Corrections** | | | | | | | | |
| General Funds | 16.0 | 7.0 | 6.0 | **6.0** | 1,697.9 | 1,574.3 | 1,540.1 | **1,540.1** |
| Appropriated S/F | | | | | | 120.9 | 120.9 | **120.9** |
| Non-Appropriated S/F | | | | | 276.2 | | | |
| | 16.0 | 7.0 | 6.0 | **6.0** | 1,974.1 | 1,695.2 | 1,661.0 | **1,661.0** |
| **Probation And Parole** | | | | | | | | |
| General Funds | 311.0 | 312.0 | 312.0 | **311.0** | 20,774.7 | 21,071.4 | 22,466.2 | **22,354.6** |
| Appropriated S/F | | | | | 363.8 | 403.1 | 403.1 | **403.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 311.0 | 312.0 | 312.0 | **311.0** | 21,138.5 | 21,474.5 | 22,869.3 | **22,757.7** |
| **House Arrest** | | | | | | | | |
| General Funds | 39.0 | 39.0 | 39.0 | **39.0** | 2,526.7 | 2,782.2 | 3,192.1 | **2,937.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 39.0 | 39.0 | 39.0 | **39.0** | 2,526.7 | 2,782.2 | 3,192.1 | **2,937.4** |
| **Plummer Work Release Center** | | | | | | | | |
| General Funds | 44.0 | 45.0 | 45.0 | **45.0** | 2,978.2 | 3,394.1 | 3,650.6 | **3,648.6** |
| Appropriated S/F | | | | | | 1.0 | 1.0 | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 44.0 | 45.0 | 45.0 | **45.0** | 2,978.2 | 3,395.1 | 3,651.6 | **3,649.6** |
| **Sussex Work Release Center** | | | | | | | | |
| General Funds | 32.0 | 32.0 | 32.0 | **32.0** | 2,140.6 | 2,356.5 | 2,491.3 | **2,491.3** |
| Appropriated S/F | | | | | 81.2 | 200.0 | 200.0 | **200.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 32.0 | 32.0 | 32.0 | **32.0** | 2,221.8 | 2,556.5 | 2,691.3 | **2,691.3** |
| **Morris Correctional Work Release Center** | | | | | | | | |
| General Funds | 42.0 | 42.0 | 42.0 | **42.0** | 2,766.2 | 2,826.9 | 2,987.5 | **2,969.0** |
| Appropriated S/F | | | | | 0.2 | 4.0 | 4.0 | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 42.0 | 42.0 | 42.0 | **42.0** | 2,766.4 | 2,830.9 | 2,991.5 | **2,973.0** |
| **Sussex Violation of Probation Center** | | | | | | | | |
| General Funds | 47.0 | 50.0 | 50.0 | **50.0** | 3,395.4 | 3,715.2 | 3,958.3 | **3,920.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 47.0 | 50.0 | 50.0 | **50.0** | 3,395.4 | 3,715.2 | 3,958.3 | **3,920.9** |
| **Central Violation of Probation Center** | | | | | | | | |
| General Funds | 43.0 | 43.0 | 43.0 | **43.0** | 2,831.1 | 2,720.4 | 2,912.8 | **2,915.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 43.0 | 43.0 | 43.0 | **43.0** | 2,831.1 | 2,720.4 | 2,912.8 | **2,915.1** |

**CORRECTION**
**COMMUNITY CORRECTIONS**
**APPROPRIATION UNIT SUMMARY**

| 38-06-00 | 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** |
| **New Castle Women's Work Release Center** | | | | | | | | |
| General Funds | 35.0 | 35.0 | 35.0 | **35.0** | 1,356.8 | 1,932.6 | 2,066.2 | **2,067.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 35.0 | 35.0 | 35.0 | **35.0** | 1,356.8 | 1,932.6 | 2,066.2 | **2,067.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 609.0 | 605.0 | 604.0 | **603.0** | 40,467.6 | 42,373.6 | 45,265.1 | **44,844.7** |
| Appropriated S/F | | | | | 445.2 | 729.0 | 729.0 | **729.0** |
| Non-Appropriated S/F | | | | | 276.2 | | | |
| | 609.0 | 605.0 | 604.0 | **603.0** | 41,189.0 | 43,102.6 | 45,994.1 | **45,573.7** |

**CORRECTION**
**COMMUNITY CORRECTIONS**
**BUREAU CHIEF-COMMUNITY CORRECTIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-01<br>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 | 1,053.5 | 639.2 | 604.6 | 679.7 | | -75.1 | | **604.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 50.4 | | | | | | | |
| | 1,103.9 | 639.2 | 604.6 | 679.7 | | -75.1 | | **604.6** |
| **Travel** | | | | | | | | |
| General Funds | 10.9 | 13.2 | 13.6 | 13.6 | | | | **13.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.4 | | | | | | | |
| | 15.3 | 13.2 | 13.6 | 13.6 | | | | **13.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 610.5 | 896.2 | 890.2 | 896.2 | | -6.0 | | **890.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 89.3 | | | | | | | |
| | 699.8 | 896.2 | 890.2 | 896.2 | | -6.0 | | **890.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 23.0 | 25.7 | 31.7 | 25.7 | | 6.0 | | **31.7** |
| Appropriated S/F | | 120.9 | 120.9 | 120.9 | | | | **120.9** |
| Non-Appropriated S/F | 35.6 | | | | | | | |
| | 58.6 | 146.6 | 152.6 | 146.6 | | 6.0 | | **152.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 96.5 | | | | | | | |
| | 96.5 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,697.9 | 1,574.3 | 1,540.1 | 1,615.2 | | -75.1 | | **1,540.1** |
| Appropriated S/F | | 120.9 | 120.9 | 120.9 | | | | **120.9** |
| Non-Appropriated S/F | 276.2 | | | | | | | |
| | 1,974.1 | 1,695.2 | 1,661.0 | 1,736.1 | | -75.1 | | **1,661.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 362.3 | 231.0 | 231.0 | 231.0 | | | | **231.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 299.7 | | | | | | | |
| | 662.0 | 231.0 | 231.0 | 231.0 | | | | **231.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 16.0 | 7.0 | 6.0 | 7.0 | | -1.0 | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16.0 | 7.0 | 6.0 | 7.0 | | -1.0 | | **6.0** |

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

*Recommend structural changes of ($75.1) in Personnel Costs and (1.0) FTE Planner V to Administration, Management Services (38-01-10); and ($6.0) in Contractual Services and $6.0 in Supplies and Materials to reflect projected expenditures.

**CORRECTION**
**COMMUNITY CORRECTIONS**
**PROBATION AND PAROLE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-02<br>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 | 17,728.0 | 18,065.5 | 19,129.7 | 19,148.7 | | | | **19,148.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17,728.0 | 18,065.5 | 19,129.7 | 19,148.7 | | | | **19,148.7** |
| **Travel** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.4 | 10.4 | | | | **10.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | 10.0 | 10.4 | 10.4 | | | | **10.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,901.4 | 2,006.0 | 2,302.8 | 2,177.0 | 26.8 | | | **2,203.8** |
| Appropriated S/F | 363.8 | 403.1 | 403.1 | 403.1 | | | | **403.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,265.2 | 2,409.1 | 2,705.9 | 2,580.1 | 26.8 | | | **2,606.9** |
| **Energy** | | | | | | | | |
| General Funds | 59.4 | 64.2 | 97.6 | 98.0 | | | | **98.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 59.4 | 64.2 | 97.6 | 98.0 | | | | **98.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 193.1 | 103.0 | 103.0 | 103.0 | | | | **103.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 193.1 | 103.0 | 103.0 | 103.0 | | | | **103.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 50.0 | 21.9 | 21.9 | 21.9 | | | | **21.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 21.9 | 21.9 | 21.9 | | | | **21.9** |
| **Debt Service** | | | | | | | | |
| General Funds | 832.8 | 800.8 | 800.8 | 768.8 | | | | **768.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 832.8 | 800.8 | 800.8 | 768.8 | | | | **768.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 20,774.7 | 21,071.4 | 22,466.2 | 22,327.8 | 26.8 | | | **22,354.6** |
| Appropriated S/F | 363.8 | 403.1 | 403.1 | 403.1 | | | | **403.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 21,138.5 | 21,474.5 | 22,869.3 | 22,730.9 | 26.8 | | | **22,757.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 2.7 | 825.0 | 825.0 | 825.0 | | | | **825.0** |
| Appropriated S/F | 356.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 358.7 | 831.0 | 831.0 | 831.0 | | | | **831.0** |

**CORRECTION**
**COMMUNITY CORRECTIONS**
**PROBATION AND PAROLE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-02<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 311.0 | 312.0 | 312.0 | 312.0 | | -1.0 | | **311.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 311.0 | 312.0 | 312.0 | 312.0 | | -1.0 | | **311.0** |

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

*Recommend inflation and volume adjustment of $26.8 in Contractual Services for increased lease costs.

*Recommend structural change of (1.0) FTE Advanced Practical Nurse to Administration, Medical/Treatment Services (38-01-30). Do not recommend additional structural change of ($66.3) in Personnel Costs.

*Recommend enhancement of $171.0 in Contractual Services for lease costs associated with new office space. Do not recommend additional enhancement of $47.3 in Personnel Costs and 1.0 FTE.

*Recommend one-time funding of $75.0 in the Office of Management and Budget's contingency for a re-entry pilot program in New Castle County. Do not recommend additional one-time funding of $270.0 in Contractual Services. Funding for the relocation of office space is recommended through the Office of Management and Budget's Federal Contingency Fund.

**CORRECTION**
**COMMUNITY CORRECTIONS**
**HOUSE ARREST**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-04<br>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 | 2,334.5 | 2,562.2 | 2,717.4 | 2,717.4 | | | | **2,717.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,334.5 | 2,562.2 | 2,717.4 | 2,717.4 | | | | **2,717.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 173.4 | 212.5 | 298.7 | 212.5 | | -9.7 | | **202.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 173.4 | 212.5 | 298.7 | 212.5 | | -9.7 | | **202.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 6.3 | 7.5 | 17.2 | 7.5 | | 9.7 | | **17.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.3 | 7.5 | 17.2 | 7.5 | | 9.7 | | **17.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | 158.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 158.8 | | | | | |
| **One-Time** | | | | | | | | |
| General Funds | 12.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.5 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 2,526.7 | 2,782.2 | 3,192.1 | 2,937.4 | | | | **2,937.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,526.7 | 2,782.2 | 3,192.1 | 2,937.4 | | | | **2,937.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 2.8 | 10.5 | 10.5 | 10.5 | | | | **10.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.8 | 10.5 | 10.5 | 10.5 | | | | **10.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 39.0 | 39.0 | 39.0 | 39.0 | | | | **39.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 39.0 | 39.0 | 39.0 | 39.0 | | | | **39.0** |

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

*Recommend structural changes of ($9.7) in Contractual Services and $9.7 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of $95.9 in Contractual Services. Funding for replacement of electronic monitoring equipment is recommended through the Office of Management and Budget's Federal Contingency Fund.

*Do not recommend one-time funding of $158.8 in Capital Outlay. Funding for electronic monitoring equipment leases is recommended through the Office of Management and Budget's Federal Contingency Fund.

**CORRECTION**
**COMMUNITY CORRECTIONS**
**PLUMMER WORK RELEASE CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-06<br>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 | 2,605.3 | 2,999.1 | 3,177.6 | 3,177.6 | | | | **3,177.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,605.3 | 2,999.1 | 3,177.6 | 3,177.6 | | | | **3,177.6** |
| **Travel** | | | | | | | | |
| General Funds | 1.9 | 2.3 | 4.9 | 2.3 | | 2.6 | | **4.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.9 | 2.3 | 4.9 | 2.3 | | 2.6 | | **4.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 128.2 | 138.4 | 135.8 | 138.4 | | -2.6 | | **135.8** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 128.2 | 139.4 | 136.8 | 139.4 | | -2.6 | | **136.8** |
| **Energy** | | | | | | | | |
| General Funds | 106.8 | 121.9 | 199.9 | 201.5 | | | | **201.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 106.8 | 121.9 | 199.9 | 201.5 | | | | **201.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 50.8 | 50.6 | 50.6 | 50.6 | | | | **50.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.8 | 50.6 | 50.6 | 50.6 | | | | **50.6** |
| **Debt Service** | | | | | | | | |
| General Funds | 85.2 | 81.8 | 81.8 | 78.2 | | | | **78.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 85.2 | 81.8 | 81.8 | 78.2 | | | | **78.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,978.2 | 3,394.1 | 3,650.6 | 3,648.6 | | | | **3,648.6** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,978.2 | 3,395.1 | 3,651.6 | 3,649.6 | | | | **3,649.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 140.6 | 438.3 | 438.3 | 438.3 | | | | **438.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 140.6 | 438.3 | 438.3 | 438.3 | | | | **438.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 44.0 | 45.0 | 45.0 | 45.0 | | | | **45.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 44.0 | 45.0 | 45.0 | 45.0 | | | | **45.0** |

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

*Recommend structural changes of $2.6 in Travel and ($2.6) in Contractual Services to reflect projected expenditures.

**CORRECTION**
**COMMUNITY CORRECTIONS**
**SUSSEX WORK RELEASE CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-07<br>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 | 2,062.5 | 2,262.3 | 2,397.1 | 2,397.1 | | | | **2,397.1** |
| Appropriated S/F | | 20.0 | 0.5 | 20.0 | | -19.5 | | **0.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,062.5 | 2,282.3 | 2,397.6 | 2,417.1 | | -19.5 | | **2,397.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 36.8 | 42.7 | 37.7 | 42.7 | | -5.0 | | **37.7** |
| Appropriated S/F | 13.0 | 52.0 | 32.0 | 52.0 | | -20.0 | | **32.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 49.8 | 94.7 | 69.7 | 94.7 | | -25.0 | | **69.7** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.8 | 10.0 | 15.0 | 10.0 | | 5.0 | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.8 | 10.0 | 15.0 | 10.0 | | 5.0 | | **15.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 41.3 | 51.5 | 56.5 | 51.5 | | 5.0 | | **56.5** |
| Appropriated S/F | 47.4 | 82.0 | 121.5 | 82.0 | | 39.5 | | **121.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 88.7 | 133.5 | 178.0 | 133.5 | | 44.5 | | **178.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 16.0 | 36.0 | 31.0 | 36.0 | | -5.0 | | **31.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 16.0 | 36.0 | 31.0 | 36.0 | | -5.0 | | **31.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,140.6 | 2,356.5 | 2,491.3 | 2,491.3 | | | | **2,491.3** |
| Appropriated S/F | 81.2 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,221.8 | 2,556.5 | 2,691.3 | 2,691.3 | | | | **2,691.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 144.8 | 171.4 | 171.4 | 171.4 | | | | **171.4** |
| Appropriated S/F | 90.5 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 235.3 | 321.4 | 321.4 | 321.4 | | | | **321.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | 32.0 | 32.0 | 32.0 | 32.0 | | | | **32.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 32.0 | 32.0 | 32.0 | 32.0 | | | | **32.0** |

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

*Recommend structural changes of ($19.5) ASF in Personnel Costs, ($5.0) and ($20.0) ASF in Contractual Services, $5.0 ASF in Energy, $5.0 and $39.5 ASF in Supplies and Materials, and ($5.0) ASF in Capital Outlay to reflect projected expenditures.

**CORRECTION**
**COMMUNITY CORRECTIONS**
**MORRIS CORRECTIONAL WORK RELEASE CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-08<br>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 | 2,423.1 | 2,402.2 | 2,540.5 | 2,540.5 | | | | **2,540.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,423.1 | 2,402.2 | 2,540.5 | 2,540.5 | | | | **2,540.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 85.4 | 86.1 | 108.4 | 86.1 | | | | **86.1** |
| Appropriated S/F | 0.2 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 85.6 | 90.1 | 112.4 | 90.1 | | | | **90.1** |
| **Energy** | | | | | | | | |
| General Funds | 207.0 | 262.2 | 262.2 | 266.0 | | | | **266.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 207.0 | 262.2 | 262.2 | 266.0 | | | | **266.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 50.7 | 76.4 | 76.4 | 76.4 | | | | **76.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.7 | 76.4 | 76.4 | 76.4 | | | | **76.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,766.2 | 2,826.9 | 2,987.5 | 2,969.0 | | | | **2,969.0** |
| Appropriated S/F | 0.2 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,766.4 | 2,830.9 | 2,991.5 | 2,973.0 | | | | **2,973.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 150.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 150.9 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 42.0 | 42.0 | 42.0 | 42.0 | | | | **42.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 42.0 | 42.0 | 42.0 | 42.0 | | | | **42.0** |

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

*Do not recommend enhancement of $22.3 in Contractual Services.

**CORRECTION**
**COMMUNITY CORRECTIONS**
**SUSSEX VIOLATION OF PROBATION CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-09<br>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 | 3,113.9 | 3,428.0 | 3,633.6 | 3,633.6 | | | | **3,633.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,113.9 | 3,428.0 | 3,633.6 | 3,633.6 | | | | **3,633.6** |
| **Travel** | | | | | | | | |
| General Funds | 0.1 | 0.1 | 0.2 | 0.2 | | | | **0.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 0.1 | 0.2 | 0.2 | | | | **0.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 132.3 | 152.2 | 184.6 | 152.2 | | -5.0 | | **147.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 132.3 | 152.2 | 184.6 | 152.2 | | -5.0 | | **147.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 139.0 | 134.9 | 139.9 | 134.9 | | 5.0 | | **139.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 139.0 | 134.9 | 139.9 | 134.9 | | 5.0 | | **139.9** |
| **One-Time** | | | | | | | | |
| General Funds | 10.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.1 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 3,395.4 | 3,715.2 | 3,958.3 | 3,920.9 | | | | **3,920.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,395.4 | 3,715.2 | 3,958.3 | 3,920.9 | | | | **3,920.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.7 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 47.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 47.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |

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

*Recommend structural changes of ($5.0) in Contractual Services and $5.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of $37.4 in Contractual Services.

**CORRECTION**
**COMMUNITY CORRECTIONS**
**CENTRAL VIOLATION OF PROBATION CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-10<br>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 | 2,509.1 | 2,303.0 | 2,439.8 | 2,439.8 | | | | **2,439.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,509.1 | 2,303.0 | 2,439.8 | 2,439.8 | | | | **2,439.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 86.4 | 141.1 | 141.1 | 141.1 | | | | **141.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 86.4 | 141.1 | 141.1 | 141.1 | | | | **141.1** |
| **Energy** | | | | | | | | |
| General Funds | 148.1 | 160.2 | 215.8 | 218.1 | | | | **218.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 148.1 | 160.2 | 215.8 | 218.1 | | | | **218.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 83.0 | 111.6 | 111.6 | 111.6 | | | | **111.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 83.0 | 111.6 | 111.6 | 111.6 | | | | **111.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 4.5 | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.5 | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,831.1 | 2,720.4 | 2,912.8 | 2,915.1 | | | | **2,915.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,831.1 | 2,720.4 | 2,912.8 | 2,915.1 | | | | **2,915.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 43.0 | 43.0 | 43.0 | 43.0 | | | | **43.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 43.0 | 43.0 | 43.0 | 43.0 | | | | **43.0** |

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

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

**CORRECTION**
**COMMUNITY CORRECTIONS**
**NEW CASTLE WOMEN'S WORK RELEASE CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-11<br>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 | 1,195.2 | 1,792.8 | 1,896.4 | 1,896.4 | | | | **1,896.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,195.2 | 1,792.8 | 1,896.4 | 1,896.4 | | | | **1,896.4** |
| **Travel** | | | | | | | | |
| General Funds | 2.1 | 2.0 | 4.0 | 2.0 | | 2.0 | | **4.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.1 | 2.0 | 4.0 | 2.0 | | 2.0 | | **4.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 49.8 | 62.0 | 98.0 | 62.0 | | 6.0 | 30.0 | **98.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 49.8 | 62.0 | 98.0 | 62.0 | | 6.0 | 30.0 | **98.0** |
| **Energy** | | | | | | | | |
| General Funds | 20.6 | 29.6 | 29.6 | 31.1 | | | | **31.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 20.6 | 29.6 | 29.6 | 31.1 | | | | **31.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 45.3 | 46.2 | 38.2 | 46.2 | | -8.0 | | **38.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 45.3 | 46.2 | 38.2 | 46.2 | | -8.0 | | **38.2** |
| **Other Items** | | | | | | | | |
| General Funds | 43.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 43.8 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,356.8 | 1,932.6 | 2,066.2 | 2,037.7 | | | 30.0 | **2,067.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,356.8 | 1,932.6 | 2,066.2 | 2,037.7 | | | 30.0 | **2,067.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 2.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.7 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 35.0 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 35.0 | 35.0 | 35.0 | 35.0 | | | | **35.0** |

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

*Recommend structural changes of $2.0 in Travel, $6.0 Contractual Services and ($8.0) in Supplies and Materials to reflect projected expenditures.

**CORRECTION**
**COMMUNITY CORRECTIONS**
**NEW CASTLE WOMEN'S WORK RELEASE CENTER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-11<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend enhancement of $30.0 in Contractual Services for costs associated with inmate transportation.

## NATURAL RESOURCES
## DEPARTMENT SUMMARY

| 40-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 Secretary** | | | | | | | | |
| General Funds | 40.6 | 43.6 | 44.6 | **43.6** | 5,313.4 | 5,153.6 | 5,724.6 | **5,681.8** |
| Appropriated S/F | 32.8 | 33.8 | 33.8 | **33.8** | 2,989.8 | 3,458.8 | 3,458.8 | **3,458.8** |
| Non-Appropriated S/F | 5.6 | 5.6 | 5.6 | **5.6** | 3,491.7 | 335.5 | 335.5 | **335.5** |
| | 79.0 | 83.0 | 84.0 | **83.0** | 11,794.9 | 8,947.9 | 9,518.9 | **9,476.1** |
| **Fish & Wildlife** | | | | | | | | |
| General Funds | 62.4 | 63.4 | 65.4 | **63.4** | 6,477.2 | 8,454.2 | 8,870.8 | **7,757.3** |
| Appropriated S/F | 34.4 | 35.4 | 35.4 | **37.4** | 3,035.1 | 5,510.7 | 5,510.7 | **6,529.7** |
| Non-Appropriated S/F | 31.2 | 31.2 | 31.2 | **31.2** | 7,989.8 | 3,034.3 | 3,034.3 | **3,034.3** |
| | 128.0 | 130.0 | 132.0 | **132.0** | 17,502.1 | 16,999.2 | 17,415.8 | **17,321.3** |
| **Parks & Recreation** | | | | | | | | |
| General Funds | 106.0 | 111.0 | 122.0 | **116.0** | 19,202.9 | 9,310.9 | 10,759.4 | **10,035.6** |
| Appropriated S/F | 69.0 | 70.0 | 70.0 | **70.0** | 9,922.3 | 10,977.4 | 10,977.4 | **10,977.4** |
| Non-Appropriated S/F | 1.0 | 1.0 | 3.0 | **3.0** | 30,702.3 | 7,215.1 | 7,215.1 | **7,215.1** |
| | 176.0 | 182.0 | 195.0 | **189.0** | 59,827.5 | 27,503.4 | 28,951.9 | **28,228.1** |
| **Soil & Water Conservation** | | | | | | | | |
| General Funds | 48.7 | 49.6 | 49.6 | **49.6** | 12,119.3 | 5,849.0 | 6,085.1 | **6,341.4** |
| Appropriated S/F | 2.5 | 3.5 | 4.0 | **4.0** | 1,651.7 | 9,664.6 | 9,695.9 | **9,695.9** |
| Non-Appropriated S/F | 16.8 | 23.9 | 23.4 | **23.4** | 9,226.1 | 4,335.3 | 4,304.0 | **4,304.0** |
| | 68.0 | 77.0 | 77.0 | **77.0** | 22,997.1 | 19,848.9 | 20,085.0 | **20,341.3** |
| **Water Resources** | | | | | | | | |
| General Funds | 69.0 | 71.0 | 73.0 | **73.0** | 9,478.2 | 7,580.5 | 7,982.4 | **7,914.4** |
| Appropriated S/F | 65.6 | 63.6 | 61.6 | **61.6** | 3,700.5 | 4,458.7 | 4,458.7 | **4,458.7** |
| Non-Appropriated S/F | 26.4 | 27.4 | 27.4 | **27.4** | 42,721.3 | 17,967.3 | 17,967.3 | **17,967.3** |
| | 161.0 | 162.0 | 162.0 | **162.0** | 55,900.0 | 30,006.5 | 30,408.4 | **30,340.4** |
| **Air & Waste Management** | | | | | | | | |
| General Funds | 58.3 | 58.3 | 61.3 | **58.3** | 5,038.6 | 5,085.0 | 5,588.4 | **5,358.1** |
| Appropriated S/F | 91.3 | 92.3 | 89.3 | **92.3** | 16,021.8 | 22,928.2 | 22,928.2 | **22,928.2** |
| Non-Appropriated S/F | 65.4 | 64.4 | 64.4 | **64.4** | 4,920.2 | 3,462.7 | 3,462.7 | **3,462.7** |
| | 215.0 | 215.0 | 215.0 | **215.0** | 25,980.6 | 31,475.9 | 31,979.3 | **31,749.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 385.0 | 396.9 | 415.9 | **403.9** | 57,629.6 | 41,433.2 | 45,010.7 | **43,088.6** |
| Appropriated S/F | 295.6 | 298.6 | 294.1 | **299.1** | 37,321.2 | 56,998.4 | 57,029.7 | **58,048.7** |
| Non-Appropriated S/F | 146.4 | 153.5 | 155.0 | **155.0** | 99,051.4 | 36,350.2 | 36,318.9 | **36,318.9** |
| | 827.0 | 849.0 | 865.0 | **858.0** | 194,002.2 | 134,781.8 | 138,359.3 | **137,456.2** |

| 40-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 | | | | | 1.5 | 41,258.5 | | |
| Special Funds | | | | | 4.4 | | | |
| SUBTOTAL | | | | | 5.9 | 41,258.5 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 57,631.1 | 82,691.7 | 45,010.7 | **43,088.6** |
| Special Funds | | | | | 136,377.0 | 93,348.6 | 93,348.6 | **94,367.6** |
| TOTAL | | | | | 194,008.1 | 176,040.3 | 138,359.3 | **137,456.2** |
| **TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | 638.3 | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 57,631.1 | 82,691.7 | 45,010.7 | **43,088.6** |
| Special Funds | | | | | 137,015.3 | 93,348.6 | 93,348.6 | **94,367.6** |
| GRAND TOTAL | | | | | 194,646.4 | 176,040.3 | 138,359.3 | **137,456.2** |
| | ( Reverted ) | | | | 69.5 | | | |
| | ( Encumbered ) | | | | 528.6 | | | |
| | ( Continuing ) | | | | 40,729.9 | | | |

## NATURAL RESOURCES
## OFFICE OF THE SECRETARY
## APPROPRIATION UNIT SUMMARY

| 40-01-00 | 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** |
| **Office of the Secretary** | | | | | | | | |
| General Funds | 23.7 | 23.7 | 24.7 | **23.7** | 4,006.9 | 3,883.9 | 4,369.7 | **4,326.9** |
| Appropriated S/F | 18.3 | 19.3 | 19.3 | **19.3** | 1,235.7 | 1,794.4 | 1,794.4 | **1,794.4** |
| Non-Appropriated S/F | | | | | 1,196.5 | 63.7 | 63.7 | **63.7** |
| | 42.0 | 43.0 | 44.0 | **43.0** | 6,439.1 | 5,742.0 | 6,227.8 | **6,185.0** |
| **Planning and Compliance Assistance** | | | | | | | | |
| General Funds | 4.0 | 5.0 | 5.0 | **5.0** | 365.9 | 397.4 | 397.4 | **397.4** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 51.1 | 109.9 | 109.9 | **109.9** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 74.8 | 97.5 | 97.5 | **97.5** |
| | 7.0 | 8.0 | 8.0 | **8.0** | 491.8 | 604.8 | 604.8 | **604.8** |
| **Energy Office** | | | | | | | | |
| General Funds | 1.4 | 3.4 | 3.4 | **3.4** | 82.0 | 88.1 | 96.1 | **96.1** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 1,060.6 | 922.3 | 922.3 | **922.3** |
| Non-Appropriated S/F | 3.6 | 3.6 | 3.6 | **3.6** | 860.3 | 174.3 | 174.3 | **174.3** |
| | 6.0 | 8.0 | 8.0 | **8.0** | 2,002.9 | 1,184.7 | 1,192.7 | **1,192.7** |
| **Office of Information Technology** | | | | | | | | |
| General Funds | 11.5 | 11.5 | 11.5 | **11.5** | 858.6 | 784.2 | 861.4 | **861.4** |
| Appropriated S/F | 11.5 | 11.5 | 11.5 | **11.5** | 642.4 | 632.2 | 632.2 | **632.2** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 1,360.1 | | | |
| | 24.0 | 24.0 | 24.0 | **24.0** | 2,861.1 | 1,416.4 | 1,493.6 | **1,493.6** |
| **TOTAL** | | | | | | | | |
| General Funds | 40.6 | 43.6 | 44.6 | **43.6** | 5,313.4 | 5,153.6 | 5,724.6 | **5,681.8** |
| Appropriated S/F | 32.8 | 33.8 | 33.8 | **33.8** | 2,989.8 | 3,458.8 | 3,458.8 | **3,458.8** |
| Non-Appropriated S/F | 5.6 | 5.6 | 5.6 | **5.6** | 3,491.7 | 335.5 | 335.5 | **335.5** |
| | 79.0 | 83.0 | 84.0 | **83.0** | 11,794.9 | 8,947.9 | 9,518.9 | **9,476.1** |

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-01 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 | 2,237.8 | 1,905.1 | 2,258.7 | 2,202.5 | | | | **2,202.5** |
| Appropriated S/F | 782.6 | 891.8 | 891.8 | 891.8 | | | | **891.8** |
| Non-Appropriated S/F | | 62.7 | 62.7 | 62.7 | | | | **62.7** |
| | 3,020.4 | 2,859.6 | 3,213.2 | 3,157.0 | | | | **3,157.0** |
| **Travel** | | | | | | | | |
| General Funds | 12.6 | 12.7 | 13.9 | 13.9 | | | | **13.9** |
| Appropriated S/F | | 13.9 | 13.9 | 13.9 | | | | **13.9** |
| Non-Appropriated S/F | 2.4 | | | | | | | |
| | 15.0 | 26.6 | 27.8 | 27.8 | | | | **27.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 57.3 | 55.9 | 55.9 | 74.9 | | | | **74.9** |
| Appropriated S/F | 292.9 | 253.5 | 253.5 | 253.5 | | | | **253.5** |
| Non-Appropriated S/F | 710.4 | | | | | | | |
| | 1,060.6 | 309.4 | 309.4 | 328.4 | | | | **328.4** |
| **Energy** | | | | | | | | |
| General Funds | 377.9 | 456.0 | 587.0 | 592.7 | | | | **592.7** |
| Appropriated S/F | 63.3 | 52.5 | 52.5 | 52.5 | | | | **52.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 441.2 | 508.5 | 639.5 | 645.2 | | | | **645.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 42.1 | 42.2 | 42.2 | 42.2 | | | | **42.2** |
| Appropriated S/F | 13.5 | 65.8 | 65.8 | 65.8 | | | | **65.8** |
| Non-Appropriated S/F | 42.6 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 98.2 | 109.0 | 109.0 | 109.0 | | | | **109.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 7.2 | 7.2 | 7.2 | | | | **7.2** |
| Non-Appropriated S/F | 4.0 | | | | | | | |
| | 4.0 | 7.2 | 7.2 | 7.2 | | | | **7.2** |
| **Debt Service** | | | | | | | | |
| General Funds | 28.8 | 44.4 | 44.4 | 33.1 | | | | **33.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.8 | 44.4 | 44.4 | 33.1 | | | | **33.1** |
| **Other Items** | | | | | | | | |
| General Funds | 1,130.4 | | | | | | | |
| Appropriated S/F | 15.5 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | 437.1 | | | | | | | |
| | 1,583.0 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Outdoor Delaware** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 56.3 | 105.0 | 105.0 | 105.0 | | | | **105.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 56.3 | 105.0 | 105.0 | 105.0 | | | | **105.0** |
| **Non-Game Habitat** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 20.0 | 20.0 | 20.0 | | | | **20.0** |

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Coastal Zone Management** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Special Projects/Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Wholebasin Management/Admin** | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.5 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **Wholebasin Management/TMDL** | | | | | | | | |
| General Funds | | 1,216.1 | 1,216.1 | 1,216.1 | | | | **1,216.1** |
| Appropriated S/F | | 314.7 | 314.7 | 314.7 | | | | **314.7** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,530.8 | 1,530.8 | 1,530.8 | | | | **1,530.8** |
| **E-government** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 11.3 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.3 | | | | | | | |
| **1st Quality Fund** | | | | | | | | |
| General Funds | 40.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 40.0 | | | | | | | |
| **Coastal Cleanup** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.3 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | | | | | | | |
| **Ecological Restoration** | | | | | | | | |
| General Funds | 78.5 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 78.5 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,006.9 | 3,883.9 | 4,369.7 | 4,326.9 | | | | **4,326.9** |
| Appropriated S/F | 1,235.7 | 1,794.4 | 1,794.4 | 1,794.4 | | | | **1,794.4** |
| Non-Appropriated S/F | 1,196.5 | 63.7 | 63.7 | 63.7 | | | | **63.7** |
| | 6,439.1 | 5,742.0 | 6,227.8 | 6,185.0 | | | | **6,185.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4,696.1 | 2,497.4 | 2,497.4 | 2,497.4 | | | | **2,497.4** |
| Non-Appropriated S/F | 3,175.9 | 250.1 | 250.1 | 250.1 | | | | **250.1** |
| | 7,872.0 | 2,747.5 | 2,747.5 | 2,747.5 | | | | **2,747.5** |

**NATURAL RESOURCES**
**OFFICE OF THE SECRETARY**
**OFFICE OF THE SECRETARY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 23.7 | 23.7 | 24.7 | 23.7 | | | | **23.7** |
| Appropriated S/F | 18.3 | 19.3 | 19.3 | 19.3 | | | | **19.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 42.0 | 43.0 | 44.0 | 43.0 | | | | **43.0** |

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

*Base adjustments include $60.2 in Personnel Costs for 1.0 position annualization.

*Do not recommend enhancement of $56.2 in Personnel Costs and 1.0 FTE.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
PLANNING AND COMPLIANCE ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-02<br>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 | 359.5 | 390.9 | 390.9 | 390.9 | | | | **390.9** |
| Appropriated S/F | 47.9 | 101.6 | 101.6 | 101.6 | | | | **101.6** |
| Non-Appropriated S/F | 54.4 | 28.7 | 28.7 | 28.7 | | | | **28.7** |
| | 461.8 | 521.2 | 521.2 | 521.2 | | | | **521.2** |
| **Travel** | | | | | | | | |
| General Funds | 0.6 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.3 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| | 1.9 | 19.5 | 19.5 | 19.5 | | | | **19.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 3.2 | 3.3 | 3.3 | 3.3 | | | | **3.3** |
| Non-Appropriated S/F | 10.4 | 41.5 | 41.5 | 41.5 | | | | **41.5** |
| | 18.6 | 49.8 | 49.8 | 49.8 | | | | **49.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 0.8 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | 8.7 | 3.9 | 3.9 | 3.9 | | | | **3.9** |
| | 9.5 | 9.9 | 9.9 | 9.9 | | | | **9.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 4.1 | 4.1 | 4.1 | | | | **4.1** |
| | | 4.1 | 4.1 | 4.1 | | | | **4.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| | | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 365.9 | 397.4 | 397.4 | 397.4 | | | | **397.4** |
| Appropriated S/F | 51.1 | 109.9 | 109.9 | 109.9 | | | | **109.9** |
| Non-Appropriated S/F | 74.8 | 97.5 | 97.5 | 97.5 | | | | **97.5** |
| | 491.8 | 604.8 | 604.8 | 604.8 | | | | **604.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 100.2 | | | | | | | |
| Non-Appropriated S/F | 76.2 | | | | | | | |
| | 176.4 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 4.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 7.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

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

NATURAL RESOURCES
OFFICE OF THE SECRETARY
ENERGY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-04<br>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 | 79.8 | 85.9 | 93.9 | 93.9 | | | | **93.9** |
| Appropriated S/F | | 66.3 | 66.3 | 66.3 | | | | **66.3** |
| Non-Appropriated S/F | 257.8 | 174.3 | 174.3 | 174.3 | | | | **174.3** |
| | 337.6 | 326.5 | 334.5 | 334.5 | | | | **334.5** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 8.5 | | | | | | | |
| | 8.5 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 2.2 | 2.2 | 2.2 | 2.2 | | | | **2.2** |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | 479.7 | | | | | | | |
| | 481.9 | 7.2 | 7.2 | 7.2 | | | | **7.2** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | 0.3 | | | | | | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 19.3 | | | | | | | |
| | 19.3 | | | | | | | |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.8 | | | | | | | |
| | 3.8 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 90.9 | | | | | | | |
| | 90.9 | | | | | | | |
| **Green Energy Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,060.6 | 850.0 | 850.0 | 850.0 | | | | **850.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,060.6 | 850.0 | 850.0 | 850.0 | | | | **850.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 82.0 | 88.1 | 96.1 | 96.1 | | | | **96.1** |
| Appropriated S/F | 1,060.6 | 922.3 | 922.3 | 922.3 | | | | **922.3** |
| Non-Appropriated S/F | 860.3 | 174.3 | 174.3 | 174.3 | | | | **174.3** |
| | 2,002.9 | 1,184.7 | 1,192.7 | 1,192.7 | | | | **1,192.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 765.7 | | | | | | | |
| Non-Appropriated S/F | 1,334.0 | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| | 2,099.7 | 500.0 | 500.0 | 500.0 | | | | **500.0** |

**NATURAL RESOURCES**
**OFFICE OF THE SECRETARY**
**ENERGY OFFICE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-01-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 1.4 | 3.4 | 3.4 | 3.4 | | | | **3.4** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 3.6 | 3.6 | 3.6 | 3.6 | | | | **3.6** |
| | 6.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

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

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-05<br>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 | 858.6 | 784.2 | 861.4 | 861.4 | | | | **861.4** |
| Appropriated S/F | 642.4 | 593.2 | 593.2 | 593.2 | | | | **593.2** |
| Non-Appropriated S/F | 67.2 | | | | | | | |
| | 1,568.2 | 1,377.4 | 1,454.6 | 1,454.6 | | | | **1,454.6** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | 6.5 | | | | | | | |
| | 6.5 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Non-Appropriated S/F | 1,125.8 | | | | | | | |
| | 1,125.8 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | 136.4 | | | | | | | |
| | 136.4 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 24.2 | | | | | | | |
| | 24.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 858.6 | 784.2 | 861.4 | 861.4 | | | | **861.4** |
| Appropriated S/F | 642.4 | 632.2 | 632.2 | 632.2 | | | | **632.2** |
| Non-Appropriated S/F | 1,360.1 | | | | | | | |
| | 2,861.1 | 1,416.4 | 1,493.6 | 1,493.6 | | | | **1,493.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 551.0 | | | | | | | |
| Non-Appropriated S/F | 1,186.6 | | | | | | | |
| | 1,737.6 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 11.5 | 11.5 | 11.5 | 11.5 | | | | **11.5** |
| Appropriated S/F | 11.5 | 11.5 | 11.5 | 11.5 | | | | **11.5** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 24.0 | 24.0 | 24.0 | 24.0 | | | | **24.0** |

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

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

NATURAL RESOURCES
FISH & WILDLIFE
APPROPRIATION UNIT SUMMARY

| 40-05-00 | 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 |
| **Management and Support - Fish and Wildli** | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | **1.5** | 208.1 | 196.5 | 196.5 | **196.4** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 35.0 | 125.9 | 125.9 | **125.9** |
| Non-Appropriated S/F | | | | | 5.6 | | | |
| | 2.5 | 2.5 | 2.5 | **2.5** | 248.7 | 322.4 | 322.4 | **322.3** |
| **Wildlife / Fisheries** | | | | | | | | |
| General Funds | 17.0 | 18.0 | 18.0 | **18.0** | 1,348.8 | 2,060.8 | 2,190.6 | **2,191.9** |
| Appropriated S/F | 29.4 | 30.4 | 30.4 | **30.4** | 2,293.0 | 4,072.8 | 4,072.8 | **4,072.8** |
| Non-Appropriated S/F | 26.6 | 26.6 | 26.6 | **26.6** | 7,153.1 | 2,438.0 | 2,438.0 | **2,438.0** |
| | 73.0 | 75.0 | 75.0 | **75.0** | 10,794.9 | 8,571.6 | 8,701.4 | **8,702.7** |
| **Mosquito Control** | | | | | | | | |
| General Funds | 17.0 | 17.0 | 17.0 | **17.0** | 1,984.2 | 2,141.7 | 2,207.3 | **2,207.6** |
| Appropriated S/F | 0.5 | 0.5 | 0.5 | **0.5** | 5.2 | 357.1 | 357.1 | **357.1** |
| Non-Appropriated S/F | 0.5 | 0.5 | 0.5 | **0.5** | 71.4 | 270.8 | 270.8 | **270.8** |
| | 18.0 | 18.0 | 18.0 | **18.0** | 2,060.8 | 2,769.6 | 2,835.2 | **2,835.5** |
| **Dog Control** | | | | | | | | |
| General Funds | | | | | 974.2 | 2,011.5 | 2,011.5 | **1,005.5** |
| Appropriated S/F | | | | | 79.0 | 219.5 | 219.5 | **1,119.5** |
| Non-Appropriated S/F | | | | | 7.7 | | | |
| | | | | | 1,060.9 | 2,231.0 | 2,231.0 | **2,125.0** |
| **Fish and Wildlife Enforcement** | | | | | | | | |
| General Funds | 26.9 | 26.9 | 28.9 | **26.9** | 1,961.9 | 2,043.7 | 2,264.9 | **2,155.9** |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | **5.5** | 622.9 | 735.4 | 735.4 | **854.4** |
| Non-Appropriated S/F | 4.1 | 4.1 | 4.1 | **4.1** | 752.0 | 325.5 | 325.5 | **325.5** |
| | 34.5 | 34.5 | 36.5 | **36.5** | 3,336.8 | 3,104.6 | 3,325.8 | **3,335.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 62.4 | 63.4 | 65.4 | **63.4** | 6,477.2 | 8,454.2 | 8,870.8 | **7,757.3** |
| Appropriated S/F | 34.4 | 35.4 | 35.4 | **37.4** | 3,035.1 | 5,510.7 | 5,510.7 | **6,529.7** |
| Non-Appropriated S/F | 31.2 | 31.2 | 31.2 | **31.2** | 7,989.8 | 3,034.3 | 3,034.3 | **3,034.3** |
| | 128.0 | 130.0 | 132.0 | **132.0** | 17,502.1 | 16,999.2 | 17,415.8 | **17,321.3** |

NATURAL RESOURCES
FISH & WILDLIFE
MANAGEMENT AND SUPPORT - FISH AND WILDLI
INTERNAL PROGRAM UNIT SUMMARY

| 40-05-01<br>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 | 163.1 | 151.2 | 151.2 | 151.2 | | | | **151.2** |
| Appropriated S/F | 17.8 | 74.1 | 74.1 | 74.1 | | | | **74.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 180.9 | 225.3 | 225.3 | 225.3 | | | | **225.3** |
| **Travel** | | | | | | | | |
| General Funds | 2.7 | 2.8 | 2.8 | 2.8 | | | | **2.8** |
| Appropriated S/F | 0.2 | 4.1 | 4.1 | 4.1 | | | | **4.1** |
| Non-Appropriated S/F | 1.1 | | | | | | | |
| | 4.0 | 6.9 | 6.9 | 6.9 | | | | **6.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 37.4 | 37.5 | 37.5 | 37.5 | | | | **37.5** |
| Appropriated S/F | 8.6 | 39.0 | 39.0 | 39.0 | | | | **39.0** |
| Non-Appropriated S/F | 4.5 | | | | | | | |
| | 50.5 | 76.5 | 76.5 | 76.5 | | | | **76.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 4.9 | 4.9 | 4.9 | 4.9 | | | | **4.9** |
| Appropriated S/F | 8.4 | 8.7 | 8.7 | 8.7 | | | | **8.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 13.3 | 13.6 | 13.6 | 13.6 | | | | **13.6** |
| **Debt Service** | | | | | | | | |
| General Funds | | 0.1 | 0.1 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.1 | 0.1 | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 208.1 | 196.5 | 196.5 | 196.4 | | | | **196.4** |
| Appropriated S/F | 35.0 | 125.9 | 125.9 | 125.9 | | | | **125.9** |
| Non-Appropriated S/F | 5.6 | | | | | | | |
| | 248.7 | 322.4 | 322.4 | 322.3 | | | | **322.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 29.9 | 23.5 | 23.5 | 23.5 | | | | **23.5** |
| Non-Appropriated S/F | 34.8 | | | | | | | |
| | 64.7 | 23.5 | 23.5 | 23.5 | | | | **23.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |

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

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

NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY

| 40-05-02<br>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 | 1,201.6 | 1,261.2 | 1,360.3 | 1,360.3 | | | | **1,360.3** |
| Appropriated S/F | 935.2 | 1,105.6 | 1,105.6 | 1,105.6 | | | | **1,105.6** |
| Non-Appropriated S/F | 2,531.6 | 1,003.8 | 1,003.8 | 1,003.8 | | | | **1,003.8** |
| | 4,668.4 | 3,370.6 | 3,469.7 | 3,469.7 | | | | **3,469.7** |
| **Travel** | | | | | | | | |
| General Funds | 2.5 | 2.6 | 2.6 | 2.6 | | | | **2.6** |
| Appropriated S/F | 1.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | 18.2 | 27.4 | 27.4 | 27.4 | | | | **27.4** |
| | 21.7 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 208.5 | 286.3 | 286.3 | 286.3 | | | | **286.3** |
| Appropriated S/F | 286.2 | 396.7 | 396.7 | 396.7 | | | | **396.7** |
| Non-Appropriated S/F | 2,866.6 | 520.6 | 520.6 | 520.6 | | | | **520.6** |
| | 3,361.3 | 1,203.6 | 1,203.6 | 1,203.6 | | | | **1,203.6** |
| **Energy** | | | | | | | | |
| General Funds | 84.1 | 89.3 | 120.0 | 121.9 | | | | **121.9** |
| Appropriated S/F | 5.2 | 2.3 | 2.3 | 2.3 | | | | **2.3** |
| Non-Appropriated S/F | 6.2 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| | 95.5 | 106.6 | 137.3 | 139.2 | | | | **139.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 68.6 | 70.6 | 70.6 | 70.6 | | | | **70.6** |
| Appropriated S/F | 203.9 | 338.2 | 338.2 | 338.2 | | | | **338.2** |
| Non-Appropriated S/F | 590.0 | 243.0 | 243.0 | 243.0 | | | | **243.0** |
| | 862.5 | 651.8 | 651.8 | 651.8 | | | | **651.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 41.7 | 1,088.6 | 1,088.6 | 1,088.6 | | | | **1,088.6** |
| Non-Appropriated S/F | 957.0 | 628.2 | 628.2 | 628.2 | | | | **628.2** |
| | 998.7 | 1,716.8 | 1,716.8 | 1,716.8 | | | | **1,716.8** |
| **Debt Service** | | | | | | | | |
| General Funds | 1.5 | 2.3 | 2.3 | 1.7 | | | | **1.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.5 | 2.3 | 2.3 | 1.7 | | | | **1.7** |
| **Other Items** | | | | | | | | |
| General Funds | -598.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 183.5 | | | | | | | |
| | -414.9 | | | | | | | |
| **Non-Game Habitat** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 13.1 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 13.1 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Junior Duck Stamp** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.8 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.8 | 5.0 | 5.0 | 5.0 | | | | **5.0** |

NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY

| 40-05-02 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Natural Heritage Program** | | | | | | | | |
| General Funds | 228.9 | 197.0 | 197.0 | 197.0 | | | | **197.0** |
| Appropriated S/F | 5.0 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 233.9 | 216.0 | 216.0 | 216.0 | | | | **216.0** |
| **Revenue Refund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.2 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.2 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Duck Stamp** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 73.8 | 180.0 | 180.0 | 180.0 | | | | **180.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 73.8 | 180.0 | 180.0 | 180.0 | | | | **180.0** |
| **Trout Stamp** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.9 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.9 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Finfish Development** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 83.9 | 130.0 | 130.0 | 130.0 | | | | **130.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 83.9 | 130.0 | 130.0 | 130.0 | | | | **130.0** |
| **Fisheries Restoration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 540.4 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 540.4 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| **Clean Vessel Program** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 32.4 | 32.4 | 32.4 | | | | **32.4** |
| Non-Appropriated S/F | | | | | | | | |
| | | 32.4 | 32.4 | 32.4 | | | | **32.4** |
| **Oyster Recovery Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 77.3 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 77.3 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Boat Repairs** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 16.4 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 16.4 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Phragmites Control** | | | | | | | | |
| General Funds | 151.5 | 151.5 | 151.5 | 151.5 | | | | **151.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 151.5 | 151.5 | 151.5 | 151.5 | | | | **151.5** |

**NATURAL RESOURCES**
**FISH & WILDLIFE**
**WILDLIFE / FISHERIES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-05-02<br>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 | 1,348.8 | 2,060.8 | 2,190.6 | 2,191.9 | | | | **2,191.9** |
| Appropriated S/F | 2,293.0 | 4,072.8 | 4,072.8 | 4,072.8 | | | | **4,072.8** |
| Non-Appropriated S/F | 7,153.1 | 2,438.0 | 2,438.0 | 2,438.0 | | | | **2,438.0** |
| | 10,794.9 | 8,571.6 | 8,701.4 | 8,702.7 | | | | **8,702.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 57.3 | 80.0 | 80.0 | 80.0 | | | | **80.0** |
| Appropriated S/F | 2,176.3 | 4,269.7 | 4,269.7 | 4,269.7 | | | | **4,269.7** |
| Non-Appropriated S/F | 5,930.0 | 4,591.5 | 4,591.5 | 4,591.5 | | | | **4,591.5** |
| | 8,163.6 | 8,941.2 | 8,941.2 | 8,941.2 | | | | **8,941.2** |
| **POSITIONS** | | | | | | | | |
| General Funds | 17.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| Appropriated S/F | 29.4 | 30.4 | 30.4 | 30.4 | | | | **30.4** |
| Non-Appropriated S/F | 26.6 | 26.6 | 26.6 | 26.6 | | | | **26.6** |
| | 73.0 | 75.0 | 75.0 | 75.0 | | | | **75.0** |

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

*Base adjustments include $19.1 in Personnel Costs for 1.0 position annualization.

NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY

| 40-05-04<br>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 | 1,168.6 | 1,083.5 | 1,147.5 | 1,147.5 | | | | **1,147.5** |
| Appropriated S/F | | 31.8 | 31.8 | 31.8 | | | | **31.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,168.6 | 1,115.3 | 1,179.3 | 1,179.3 | | | | **1,179.3** |
| **Travel** | | | | | | | | |
| General Funds | 1.6 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | 0.2 | 7.5 | 7.5 | 7.5 | | | | **7.5** |
| Non-Appropriated S/F | 4.0 | | | | | | | |
| | 5.8 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 189.9 | 190.1 | 190.1 | 190.1 | | | | **190.1** |
| Appropriated S/F | 2.7 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | 53.1 | 270.8 | 270.8 | 270.8 | | | | **270.8** |
| | 245.7 | 466.9 | 466.9 | 466.9 | | | | **466.9** |
| **Energy** | | | | | | | | |
| General Funds | 11.0 | 11.0 | 12.6 | 12.9 | | | | **12.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.0 | 11.0 | 12.6 | 12.9 | | | | **12.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 69.1 | 65.7 | 65.7 | 65.7 | | | | **65.7** |
| Appropriated S/F | 2.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | 14.3 | | | | | | | |
| | 85.7 | 70.7 | 70.7 | 70.7 | | | | **70.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 29.3 | 29.3 | 29.3 | | | | **29.3** |
| Non-Appropriated S/F | | | | | | | | |
| | | 29.3 | 29.3 | 29.3 | | | | **29.3** |
| **Spraying and Insecticides** | | | | | | | | |
| General Funds | 544.0 | 789.9 | 789.9 | 789.9 | | | | **789.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 544.0 | 789.9 | 789.9 | 789.9 | | | | **789.9** |
| **Northern Delaware Wetlands** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 277.5 | 277.5 | 277.5 | | | | **277.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 277.5 | 277.5 | 277.5 | | | | **277.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,984.2 | 2,141.7 | 2,207.3 | 2,207.6 | | | | **2,207.6** |
| Appropriated S/F | 5.2 | 357.1 | 357.1 | 357.1 | | | | **357.1** |
| Non-Appropriated S/F | 71.4 | 270.8 | 270.8 | 270.8 | | | | **270.8** |
| | 2,060.8 | 2,769.6 | 2,835.2 | 2,835.5 | | | | **2,835.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | 2.8 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | 116.1 | 270.8 | 270.8 | 270.8 | | | | **270.8** |
| | 119.0 | 300.8 | 300.8 | 300.8 | | | | **300.8** |

**NATURAL RESOURCES**
**FISH & WILDLIFE**
**MOSQUITO CONTROL**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-05-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 17.0 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| Appropriated S/F | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Non-Appropriated S/F | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |

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

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

NATURAL RESOURCES
FISH & WILDLIFE
DOG CONTROL
INTERNAL PROGRAM UNIT SUMMARY

| 40-05-05<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Contractual Services** | | | | | | | | |
| General Funds | 974.2 | 2,011.5 | 2,011.5 | 1,005.5 | | | | **1,005.5** |
| Appropriated S/F | 79.0 | 219.5 | 219.5 | 1,119.5 | | | | **1,119.5** |
| Non-Appropriated S/F | 7.7 | | | | | | | |
| | 1,060.9 | 2,231.0 | 2,231.0 | 2,125.0 | | | | **2,125.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 974.2 | 2,011.5 | 2,011.5 | 1,005.5 | | | | **1,005.5** |
| Appropriated S/F | 79.0 | 219.5 | 219.5 | 1,119.5 | | | | **1,119.5** |
| Non-Appropriated S/F | 7.7 | | | | | | | |
| | 1,060.9 | 2,231.0 | 2,231.0 | 2,125.0 | | | | **2,125.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | 130.7 | 131.5 | 131.5 | 131.5 | | | | **131.5** |
| Non-Appropriated S/F | 3.9 | 14.9 | 14.9 | 14.9 | | | | **14.9** |
| | 134.7 | 146.4 | 146.4 | 146.4 | | | | **146.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Base adjustments include ($1,006.0) and $900.0 ASF in Contractual Services to reflect 50 percent of Dog Control operating costs to be funded from the counties per the Fiscal Year 2007 Budget Act.

NATURAL RESOURCES
FISH & WILDLIFE
FISH AND WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

| 40-05-06<br>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 | 1,835.2 | 1,919.7 | 2,066.9 | 1,999.7 | | | | **1,999.7** |
| Appropriated S/F | 248.9 | 233.0 | 233.0 | 233.0 | | | 67.2 | **300.2** |
| Non-Appropriated S/F | 215.5 | 147.7 | 147.7 | 147.7 | | | | **147.7** |
| | 2,299.6 | 2,300.4 | 2,447.6 | 2,380.4 | | | 67.2 | **2,447.6** |
| **Travel** | | | | | | | | |
| General Funds | 5.3 | 5.4 | 5.4 | 5.4 | | | | **5.4** |
| Appropriated S/F | 5.3 | 5.9 | 5.9 | 5.9 | | | | **5.9** |
| Non-Appropriated S/F | 6.2 | 5.5 | 5.5 | 5.5 | | | | **5.5** |
| | 16.8 | 16.8 | 16.8 | 16.8 | | | | **16.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 56.0 | 56.6 | 74.8 | 56.6 | | | 12.4 | **69.0** |
| Appropriated S/F | 299.0 | 284.5 | 284.5 | 284.5 | | | 5.8 | **290.3** |
| Non-Appropriated S/F | 229.9 | 74.3 | 74.3 | 74.3 | | | | **74.3** |
| | 584.9 | 415.4 | 433.6 | 415.4 | | | 18.2 | **433.6** |
| **Energy** | | | | | | | | |
| General Funds | 8.6 | 5.4 | 15.2 | 25.2 | | | | **25.2** |
| Appropriated S/F | 2.4 | | | | | | | |
| Non-Appropriated S/F | 0.7 | | | | | | | |
| | 11.7 | 5.4 | 15.2 | 25.2 | | | | **25.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 56.8 | 56.6 | 102.6 | 56.6 | | | | **56.6** |
| Appropriated S/F | 57.0 | 58.4 | 58.4 | 58.4 | | | 46.0 | **104.4** |
| Non-Appropriated S/F | 69.8 | 38.5 | 38.5 | 38.5 | | | | **38.5** |
| | 183.6 | 153.5 | 199.5 | 153.5 | | | 46.0 | **199.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.3 | 153.6 | 153.6 | 153.6 | | | | **153.6** |
| Non-Appropriated S/F | 194.0 | 57.5 | 57.5 | 57.5 | | | | **57.5** |
| | 204.3 | 211.1 | 211.1 | 211.1 | | | | **211.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 35.9 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| | 35.9 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,961.9 | 2,043.7 | 2,264.9 | 2,143.5 | | | 12.4 | **2,155.9** |
| Appropriated S/F | 622.9 | 735.4 | 735.4 | 735.4 | | | 119.0 | **854.4** |
| Non-Appropriated S/F | 752.0 | 325.5 | 325.5 | 325.5 | | | | **325.5** |
| | 3,336.8 | 3,104.6 | 3,325.8 | 3,204.4 | | | 131.4 | **3,335.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 4.3 | 286.0 | 286.0 | 286.0 | | | | **286.0** |
| Appropriated S/F | 591.1 | 367.6 | 367.6 | 367.6 | | | | **367.6** |
| Non-Appropriated S/F | 923.9 | 486.9 | 486.9 | 486.9 | | | | **486.9** |
| | 1,519.3 | 1,140.5 | 1,140.5 | 1,140.5 | | | | **1,140.5** |

**NATURAL RESOURCES**
**FISH & WILDLIFE**
**FISH AND WILDLIFE ENFORCEMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-05-06<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 26.9 | 26.9 | 28.9 | 26.9 | | | | **26.9** |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | 3.5 | | | 2.0 | **5.5** |
| Non-Appropriated S/F | 4.1 | 4.1 | 4.1 | 4.1 | | | | **4.1** |
| | 34.5 | 34.5 | 36.5 | 34.5 | | | 2.0 | **36.5** |

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

*Recommend enhancements of $67.2 ASF in Personnel Costs and 2.0 ASF FTEs Environmental Protection Officer III, $12.4 and 5.8 ASF in Contractual Services and $46.0 ASF in Supplies and Materials for staffing and operational costs related to the new vessel. Do not recommend additional enhancements of $67.2 in Personnel Costs and 2.0 FTEs, $5.8 in Contractual Services and $46.0 in Supplies and Materials.

NATURAL RESOURCES
PARKS & RECREATION
APPROPRIATION UNIT SUMMARY

| 40-06-00 | 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 |
| **Management/Support-Parks** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | **10.0** | 718.3 | 586.6 | 627.6 | **627.6** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 466.1 | 1,165.3 | 1,165.3 | **1,165.3** |
| Non-Appropriated S/F | | | | | 564.1 | | | |
| | 13.0 | 13.0 | 13.0 | **13.0** | 1,748.5 | 1,751.9 | 1,792.9 | **1,792.9** |
| **Operations/Maintenance-Parks** | | | | | | | | |
| General Funds | 47.0 | 49.0 | 53.0 | **51.0** | 14,291.5 | 4,329.0 | 4,920.0 | **4,626.9** |
| Appropriated S/F | 42.0 | 42.0 | 42.0 | **42.0** | 7,961.6 | 7,555.6 | 7,555.6 | **7,555.6** |
| Non-Appropriated S/F | | | | | 1,058.3 | | | |
| | 89.0 | 91.0 | 95.0 | **93.0** | 23,311.4 | 11,884.6 | 12,475.6 | **12,182.5** |
| **Cultural & Recreational Svcs** | | | | | | | | |
| General Funds | 9.0 | 9.0 | 9.0 | **9.0** | 556.7 | 592.0 | 637.0 | **637.0** |
| Appropriated S/F | 9.0 | 9.0 | 9.0 | **9.0** | 1,201.6 | 1,205.1 | 1,205.1 | **1,205.1** |
| Non-Appropriated S/F | | | | | 171.3 | | | |
| | 18.0 | 18.0 | 18.0 | **18.0** | 1,929.6 | 1,797.1 | 1,842.1 | **1,842.1** |
| **Planning, Preservation and Development** | | | | | | | | |
| General Funds | 13.0 | 14.0 | 14.0 | **14.0** | 1,179.4 | 1,221.3 | 1,293.1 | **1,232.4** |
| Appropriated S/F | 14.0 | 15.0 | 15.0 | **15.0** | 235.7 | 906.3 | 906.3 | **906.3** |
| Non-Appropriated S/F | 1.0 | 1.0 | 3.0 | **3.0** | 28,908.6 | 7,215.1 | 7,215.1 | **7,215.1** |
| | 28.0 | 30.0 | 32.0 | **32.0** | 30,323.7 | 9,342.7 | 9,414.5 | **9,353.8** |
| **Wilmington State Parks** | | | | | | | | |
| General Funds | 27.0 | 29.0 | 36.0 | **32.0** | 2,457.0 | 2,582.0 | 3,281.7 | **2,911.7** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 57.3 | 145.1 | 145.1 | **145.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 28.0 | 30.0 | 37.0 | **33.0** | 2,514.3 | 2,727.1 | 3,426.8 | **3,056.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 106.0 | 111.0 | 122.0 | **116.0** | 19,202.9 | 9,310.9 | 10,759.4 | **10,035.6** |
| Appropriated S/F | 69.0 | 70.0 | 70.0 | **70.0** | 9,922.3 | 10,977.4 | 10,977.4 | **10,977.4** |
| Non-Appropriated S/F | 1.0 | 1.0 | 3.0 | **3.0** | 30,702.3 | 7,215.1 | 7,215.1 | **7,215.1** |
| | 176.0 | 182.0 | 195.0 | **189.0** | 59,827.5 | 27,503.4 | 28,951.9 | **28,228.1** |

NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY

| 40-06-01<br>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 | 648.9 | 575.1 | 616.1 | 616.1 | | | | **616.1** |
| Appropriated S/F | 92.4 | 793.6 | 793.6 | 793.6 | | | | **793.6** |
| Non-Appropriated S/F | 23.4 | | | | | | | |
| | 764.7 | 1,368.7 | 1,409.7 | 1,409.7 | | | | **1,409.7** |
| **Travel** | | | | | | | | |
| General Funds | 1.1 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | 3.3 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | 6.6 | | | | | | | |
| | 11.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 6.4 | 6.5 | 6.5 | 6.5 | | | | **6.5** |
| Appropriated S/F | 326.8 | 341.9 | 341.9 | 341.9 | | | | **341.9** |
| Non-Appropriated S/F | 367.1 | | | | | | | |
| | 700.3 | 348.4 | 348.4 | 348.4 | | | | **348.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | 43.6 | 24.1 | 24.1 | 24.1 | | | | **24.1** |
| Non-Appropriated S/F | 62.3 | | | | | | | |
| | 109.9 | 28.1 | 28.1 | 28.1 | | | | **28.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.7 | 3.7 | 3.7 | | | | **3.7** |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.7 | 3.7 | 3.7 | | | | **3.7** |
| **One-Time** | | | | | | | | |
| General Funds | 57.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 57.9 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 104.7 | | | | | | | |
| | 104.7 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 718.3 | 586.6 | 627.6 | 627.6 | | | | **627.6** |
| Appropriated S/F | 466.1 | 1,165.3 | 1,165.3 | 1,165.3 | | | | **1,165.3** |
| Non-Appropriated S/F | 564.1 | | | | | | | |
| | 1,748.5 | 1,751.9 | 1,792.9 | 1,792.9 | | | | **1,792.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 468.7 | 43.0 | 43.0 | 43.0 | | | | **43.0** |
| Non-Appropriated S/F | 522.3 | | | | | | | |
| | 991.0 | 43.0 | 43.0 | 43.0 | | | | **43.0** |

**NATURAL RESOURCES**
**PARKS & RECREATION**
**MANAGEMENT/SUPPORT-PARKS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-06-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 13.0 | 13.0 | 13.0 | 13.0 | | | | **13.0** |

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

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

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

| 40-06-02<br>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 | 2,820.6 | 2,897.2 | 3,200.7 | 3,054.3 | | | 73.2 | **3,127.5** |
| Appropriated S/F | 3,823.6 | 4,212.7 | 4,212.7 | 4,212.7 | | | | **4,212.7** |
| Non-Appropriated S/F | 132.6 | | | | | | | |
| | 6,776.8 | 7,109.9 | 7,413.4 | 7,267.0 | | | 73.2 | **7,340.2** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 12.2 | 12.7 | 12.7 | 12.7 | | | | **12.7** |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 12.3 | 12.7 | 12.7 | 12.7 | | | | **12.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 78.0 | 109.9 | 134.9 | 109.9 | | | 12.5 | **122.4** |
| Appropriated S/F | 1,188.1 | 1,266.5 | 1,266.5 | 1,266.5 | | | | **1,266.5** |
| Non-Appropriated S/F | 870.4 | | | | | | | |
| | 2,136.5 | 1,376.4 | 1,401.4 | 1,376.4 | | | 12.5 | **1,388.9** |
| **Energy** | | | | | | | | |
| General Funds | 425.0 | 409.5 | 602.0 | 682.3 | | | | **682.3** |
| Appropriated S/F | 167.2 | 56.9 | 56.9 | 56.9 | | | | **56.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 592.2 | 466.4 | 658.9 | 739.2 | | | | **739.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 20.1 | 45.0 | 70.0 | 45.0 | | | 12.5 | **57.5** |
| Appropriated S/F | 962.4 | 755.2 | 755.2 | 755.2 | | | | **755.2** |
| Non-Appropriated S/F | 43.9 | | | | | | | |
| | 1,026.4 | 800.2 | 825.2 | 800.2 | | | 12.5 | **812.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 39.9 | 143.1 | 143.1 | 143.1 | | | | **143.1** |
| Non-Appropriated S/F | 4.6 | | | | | | | |
| | 44.5 | 143.1 | 143.1 | 143.1 | | | | **143.1** |
| **Debt Service** | | | | | | | | |
| General Funds | 1,040.7 | 867.4 | 867.4 | 637.2 | | | | **637.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,040.7 | 867.4 | 867.4 | 637.2 | | | | **637.2** |
| **One-Time** | | | | | | | | |
| General Funds | | | 45.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 45.0 | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 9,907.1 | | | | | | | |
| Appropriated S/F | 24.8 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | 6.7 | | | | | | | |
| | 9,938.6 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Petty Cash** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.1 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.1 | 2.5 | 2.5 | 2.5 | | | | **2.5** |

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

| 40-06-02 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Travel Advance** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Revenue Refunds** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.9 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 7.9 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Killen's Pond Cabin** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 86.3 | 105.0 | 105.0 | 105.0 | | | | **105.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 86.3 | 105.0 | 105.0 | 105.0 | | | | **105.0** |
| **Figure 8 Barn** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 23.3 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 23.3 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Housing** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 95.3 | 125.0 | 125.0 | 125.0 | | | | **125.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 95.3 | 125.0 | 125.0 | 125.0 | | | | **125.0** |
| **Killen's Pond Water Park** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 307.0 | 440.0 | 440.0 | 440.0 | | | | **440.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 307.0 | 440.0 | 440.0 | 440.0 | | | | **440.0** |
| **Mansion** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 119.0 | 85.0 | 85.0 | 85.0 | | | | **85.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 119.0 | 85.0 | 85.0 | 85.0 | | | | **85.0** |
| **Biden Center** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 85.8 | 90.0 | 90.0 | 90.0 | | | | **90.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 85.8 | 90.0 | 90.0 | 90.0 | | | | **90.0** |
| **Krantz Property** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.8 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.8 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Fed Fis Rel-St Park Water Qual** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 945.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 945.1 | | | | | | | |

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

| 40-06-02<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Lifesaving Station** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 66.8 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 66.8 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 14,291.5 | 4,329.0 | 4,920.0 | 4,528.7 | | | 98.2 | **4,626.9** |
| Appropriated S/F | 7,961.6 | 7,555.6 | 7,555.6 | 7,555.6 | | | | **7,555.6** |
| Non-Appropriated S/F | 1,058.3 | | | | | | | |
| | 23,311.4 | 11,884.6 | 12,475.6 | 12,084.3 | | | 98.2 | **12,182.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7,115.9 | 11,558.4 | 11,558.4 | 11,558.4 | | | | **11,558.4** |
| Non-Appropriated S/F | 440.5 | | | | | | | |
| | 7,556.4 | 11,558.4 | 11,558.4 | 11,558.4 | | | | **11,558.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | 47.0 | 49.0 | 53.0 | 49.0 | | | 2.0 | **51.0** |
| Appropriated S/F | 42.0 | 42.0 | 42.0 | 42.0 | | | | **42.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 89.0 | 91.0 | 95.0 | 91.0 | | | 2.0 | **93.0** |

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

*Base adjustments include $25.1 in Personnel Costs for 2.0 position annualizations.

*Recommend enhancements of $73.2 in Personnel Costs and 2.0 FTEs (Conservation Technician III and Trainer Educator II), $12.5 in Contractual Services and $12.5 in Supplies and Materials for Auburn Heights Preserve. Do not recommend additional enhancements of $73.2 in Personnel Costs and 2.0 FTEs, $12.5 in Contractual Services and $12.5 in Supplies and Materials.

*Recommend one-time funding of $25.0 in the Office of Management and Budget's contingency for equipment costs related to the operation of Auburn Heights. Do not recommend additional funding of $20.0 in One-Time.

NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY

| 40-06-03<br>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 | 520.3 | 553.3 | 598.3 | 598.3 | | | | **598.3** |
| Appropriated S/F | 594.1 | 631.3 | 631.3 | 631.3 | | | | **631.3** |
| Non-Appropriated S/F | 106.1 | | | | | | | |
| | 1,220.5 | 1,184.6 | 1,229.6 | 1,229.6 | | | | **1,229.6** |
| **Travel** | | | | | | | | |
| General Funds | 0.1 | 0.2 | 0.2 | 0.2 | | | | **0.2** |
| Appropriated S/F | 9.2 | 6.6 | 6.6 | 6.6 | | | | **6.6** |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | 9.6 | 6.8 | 6.8 | 6.8 | | | | **6.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 18.4 | 20.5 | 20.5 | 20.5 | | | | **20.5** |
| Appropriated S/F | 389.6 | 307.0 | 307.0 | 307.0 | | | | **307.0** |
| Non-Appropriated S/F | 30.5 | | | | | | | |
| | 438.5 | 327.5 | 327.5 | 327.5 | | | | **327.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 17.9 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| Appropriated S/F | 90.9 | 73.3 | 73.3 | 73.3 | | | | **73.3** |
| Non-Appropriated S/F | 28.4 | | | | | | | |
| | 137.2 | 91.3 | 91.3 | 91.3 | | | | **91.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 48.9 | 48.9 | 48.9 | | | | **48.9** |
| Non-Appropriated S/F | | | | | | | | |
| | | 48.9 | 48.9 | 48.9 | | | | **48.9** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 11.9 | | | | | | | |
| Non-Appropriated S/F | 6.0 | | | | | | | |
| | 17.9 | | | | | | | |
| **Revenue - Refunds** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.2 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.2 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **REECH Program** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.0 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **Folk Life Program** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Heritage Program** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 46.4 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 46.4 | 50.0 | 50.0 | 50.0 | | | | **50.0** |

NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY

| 40-06-03<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Civil War Shop** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 58.3 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 58.3 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Motor Coach Tours** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 556.7 | 592.0 | 637.0 | 637.0 | | | | **637.0** |
| Appropriated S/F | 1,201.6 | 1,205.1 | 1,205.1 | 1,205.1 | | | | **1,205.1** |
| Non-Appropriated S/F | 171.3 | | | | | | | |
| | 1,929.6 | 1,797.1 | 1,842.1 | 1,842.1 | | | | **1,842.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,235.6 | 649.0 | 649.0 | 649.0 | | | | **649.0** |
| Non-Appropriated S/F | 191.6 | | | | | | | |
| | 1,427.2 | 649.0 | 649.0 | 649.0 | | | | **649.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Appropriated S/F | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |

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

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

NATURAL RESOURCES
PARKS & RECREATION
PLANNING, PRESERVATION AND DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY

| 40-06-04<br>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 | 892.0 | 953.3 | 1,025.1 | 1,025.1 | | | | **1,025.1** |
| Appropriated S/F | 132.7 | 612.5 | 612.5 | 612.5 | | | | **612.5** |
| Non-Appropriated S/F | 777.5 | | | | | | | |
| | 1,802.2 | 1,565.8 | 1,637.6 | 1,637.6 | | | | **1,637.6** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.4 | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| Non-Appropriated S/F | 14.3 | 1.2 | 1.2 | 1.2 | | | | **1.2** |
| | 16.7 | 10.7 | 10.7 | 10.7 | | | | **10.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 23.7 | 23.4 | 23.4 | 23.4 | | | | **23.4** |
| Appropriated S/F | 78.8 | 103.5 | 103.5 | 103.5 | | | | **103.5** |
| Non-Appropriated S/F | 5,043.7 | 120.5 | 120.5 | 120.5 | | | | **120.5** |
| | 5,146.2 | 247.4 | 247.4 | 247.4 | | | | **247.4** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.2 | | | | | | | |
| | 2.2 | | | | | | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 8.2 | 8.2 | 8.2 | 8.2 | | | | **8.2** |
| Appropriated S/F | 19.8 | 28.5 | 28.5 | 28.5 | | | | **28.5** |
| Non-Appropriated S/F | 1,649.9 | 12.4 | 12.4 | 12.4 | | | | **12.4** |
| | 1,677.9 | 49.1 | 49.1 | 49.1 | | | | **49.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.0 | 45.4 | 45.4 | 45.4 | | | | **45.4** |
| Non-Appropriated S/F | 19,865.5 | 6,081.0 | 6,081.0 | 6,081.0 | | | | **6,081.0** |
| | 19,867.5 | 6,126.4 | 6,126.4 | 6,126.4 | | | | **6,126.4** |
| **Debt Service** | | | | | | | | |
| General Funds | 153.5 | 236.4 | 236.4 | 175.7 | | | | **175.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 153.5 | 236.4 | 236.4 | 175.7 | | | | **175.7** |
| **Other Items** | | | | | | | | |
| General Funds | 102.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,555.5 | 1,000.0 | 1,000.0 | 1,000.0 | | | | **1,000.0** |
| | 1,657.5 | 1,000.0 | 1,000.0 | 1,000.0 | | | | **1,000.0** |
| **ASSAWOMAN** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Survey Crew** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.0 | 10.0 | 10.0 | | | | **10.0** |

NATURAL RESOURCES
PARKS & RECREATION
PLANNING, PRESERVATION AND DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY

| 40-06-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Construction Inspectors** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.9 | 1.9 | 1.9 | | | | **1.9** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.9 | 1.9 | 1.9 | | | | **1.9** |
| **GIS Support** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,179.4 | 1,221.3 | 1,293.1 | 1,232.4 | | | | **1,232.4** |
| Appropriated S/F | 235.7 | 906.3 | 906.3 | 906.3 | | | | **906.3** |
| Non-Appropriated S/F | 28,908.6 | 7,215.1 | 7,215.1 | 7,215.1 | | | | **7,215.1** |
| | 30,323.7 | 9,342.7 | 9,414.5 | 9,353.8 | | | | **9,353.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 164.3 | 670.5 | 670.5 | 670.5 | | | | **670.5** |
| Non-Appropriated S/F | 30,248.9 | 7,500.0 | 7,500.0 | 7,500.0 | | | | **7,500.0** |
| | 30,413.2 | 8,170.5 | 8,170.5 | 8,170.5 | | | | **8,170.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 13.0 | 14.0 | 14.0 | 14.0 | | | | **14.0** |
| Appropriated S/F | 14.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 3.0 | 1.0 | | | 2.0 | **3.0** |
| | 28.0 | 30.0 | 32.0 | 30.0 | | | 2.0 | **32.0** |

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

*Base adjustments include $15.8 in Personnel Costs for 2.0 position annualizations.

*Recommend enhancement of 2.0 NSF FTEs (Conservation Technician III and Conservation Technician IV) as approved by the Delaware State Clearinghouse Committee.

NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY

| 40-06-05<br>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 | 1,381.3 | 1,461.1 | 1,760.0 | 1,543.4 | | | 94.0 | **1,637.4** |
| Appropriated S/F | | 63.1 | 63.1 | 63.1 | | | | **63.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,381.3 | 1,524.2 | 1,823.1 | 1,606.5 | | | 94.0 | **1,700.5** |
| **Travel** | | | | | | | | |
| General Funds | 3.9 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | 2.2 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.1 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 730.2 | 789.2 | 957.0 | 789.2 | | | 80.0 | **869.2** |
| Appropriated S/F | 19.2 | 72.0 | 72.0 | 72.0 | | | | **72.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 749.4 | 861.2 | 1,029.0 | 861.2 | | | 80.0 | **941.2** |
| **Energy** | | | | | | | | |
| General Funds | 53.2 | 56.0 | 89.0 | 89.4 | | | | **89.4** |
| Appropriated S/F | 1.9 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 55.1 | 56.0 | 89.0 | 89.4 | | | | **89.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 288.4 | 271.7 | 351.7 | 271.7 | | | 40.0 | **311.7** |
| Appropriated S/F | 34.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 322.4 | 276.7 | 356.7 | 276.7 | | | 40.0 | **316.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **One-Time** | | | | | | | | |
| General Funds | | | 120.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 120.0 | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 2,457.0 | 2,582.0 | 3,281.7 | 2,697.7 | | | 214.0 | **2,911.7** |
| Appropriated S/F | 57.3 | 145.1 | 145.1 | 145.1 | | | | **145.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,514.3 | 2,727.1 | 3,426.8 | 2,842.8 | | | 214.0 | **3,056.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 83.8 | 90.0 | 90.0 | 90.0 | | | | **90.0** |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | 84.2 | 90.0 | 90.0 | 90.0 | | | | **90.0** |

**NATURAL RESOURCES**
**PARKS & RECREATION**
**WILMINGTON STATE PARKS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-06-05<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 27.0 | 29.0 | 36.0 | 29.0 | | | 3.0 | **32.0** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 28.0 | 30.0 | 37.0 | 30.0 | | | 3.0 | **33.0** |

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

*Base adjustments include $5.3 in Personnel Costs for 1.0 position annualization.

*Recommend enhancements of $94.0 in Personnel Costs and 3.0 FTEs (Trainer Educator II, Conservation Technician III and Park Ranger), $80.0 in Contractual Services and $40.0 in Supplies and Materials for Blue Ball/Alapocas Run. Do not recommend additional enhancements of $122.6 in Personnel Costs and 4.0 FTEs, $87.8 in Contractual Services and $40.0 in Supplies and Materials.

*Recommend one-time funding of $75.0 in the Office of Management and Budget's contingency for equipment costs related to the operation of Blue Ball/Alapocas Run. Do not recommend additional funding of $45.0 in One-Time.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
APPROPRIATION UNIT SUMMARY

| 40-07-00 | 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 |
| **Management and Support - Soil and Water** | | | | | | | | |
| General Funds | 4.5 | 5.5 | 4.5 | **4.5** | 411.6 | 440.8 | 465.8 | **459.0** |
| Appropriated S/F | | | | | 169.7 | 300.0 | 300.0 | **300.0** |
| Non-Appropriated S/F | 1.5 | 1.5 | 1.5 | **1.5** | 111.2 | 59.0 | 59.0 | **59.0** |
| | 6.0 | 7.0 | 6.0 | **6.0** | 692.5 | 799.8 | 824.8 | **818.0** |
| **Drainage and Stormwater** | | | | | | | | |
| General Funds | 15.0 | 15.0 | 15.0 | **15.0** | 3,225.4 | 2,277.9 | 2,361.0 | **2,638.5** |
| Appropriated S/F | 2.5 | 2.5 | 3.0 | **3.0** | 184.9 | 210.0 | 241.3 | **241.3** |
| Non-Appropriated S/F | 0.5 | 0.5 | | | 3,121.9 | 275.7 | 244.4 | **244.4** |
| | 18.0 | 18.0 | 18.0 | **18.0** | 6,532.2 | 2,763.6 | 2,846.7 | **3,124.2** |
| **Shoreline & Waterway Mgmt** | | | | | | | | |
| General Funds | 25.2 | 24.1 | 25.1 | **25.1** | 4,476.2 | 2,022.2 | 2,131.2 | **2,130.0** |
| Appropriated S/F | | | | | 1,294.9 | 9,069.6 | 9,069.6 | **9,069.6** |
| Non-Appropriated S/F | 1.8 | 2.9 | 2.9 | **2.9** | 523.7 | 222.6 | 222.6 | **222.6** |
| | 27.0 | 27.0 | 28.0 | **28.0** | 6,294.8 | 11,314.4 | 11,423.4 | **11,422.2** |
| **District Operations** | | | | | | | | |
| General Funds | 3.0 | 4.0 | 4.0 | **4.0** | 3,926.9 | 1,030.0 | 1,040.0 | **1,026.8** |
| Appropriated S/F | | 1.0 | 1.0 | **1.0** | 1.2 | 75.0 | 75.0 | **75.0** |
| Non-Appropriated S/F | 2.0 | 4.0 | 4.0 | **4.0** | 2,842.8 | 1,684.0 | 1,684.0 | **1,684.0** |
| | 5.0 | 9.0 | 9.0 | **9.0** | 6,770.9 | 2,789.0 | 2,799.0 | **2,785.8** |
| **Delaware Coastal Programs** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | **1.0** | 79.2 | 78.1 | 87.1 | **87.1** |
| Appropriated S/F | | | | | 1.0 | 10.0 | 10.0 | **10.0** |
| Non-Appropriated S/F | 11.0 | 15.0 | 15.0 | **15.0** | 2,626.5 | 2,094.0 | 2,094.0 | **2,094.0** |
| | 12.0 | 16.0 | 16.0 | **16.0** | 2,706.7 | 2,182.1 | 2,191.1 | **2,191.1** |
| **TOTAL** | | | | | | | | |
| General Funds | 48.7 | 49.6 | 49.6 | **49.6** | 12,119.3 | 5,849.0 | 6,085.1 | **6,341.4** |
| Appropriated S/F | 2.5 | 3.5 | 4.0 | **4.0** | 1,651.7 | 9,664.6 | 9,695.9 | **9,695.9** |
| Non-Appropriated S/F | 16.8 | 23.9 | 23.4 | **23.4** | 9,226.1 | 4,335.3 | 4,304.0 | **4,304.0** |
| | 68.0 | 77.0 | 77.0 | **77.0** | 22,997.1 | 19,848.9 | 20,085.0 | **20,341.3** |

NATURAL RESOURCES
SOIL & WATER CONSERVATION
MANAGEMENT AND SUPPORT - SOIL AND WATER
INTERNAL PROGRAM UNIT SUMMARY

| 40-07-01 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 | 373.2 | 394.3 | 419.3 | 419.3 | | | | **419.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 73.4 | 59.0 | 59.0 | 59.0 | | | | **59.0** |
| | 446.6 | 453.3 | 478.3 | 478.3 | | | | **478.3** |
| **Travel** | | | | | | | | |
| General Funds | 1.1 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.1 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 6.3 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| Appropriated S/F | 169.7 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | 37.5 | | | | | | | |
| | 213.5 | 306.4 | 306.4 | 306.4 | | | | **306.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 0.6 | 0.7 | 0.7 | 0.7 | | | | **0.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | 0.9 | 0.7 | 0.7 | 0.7 | | | | **0.7** |
| **Debt Service** | | | | | | | | |
| General Funds | 30.4 | 38.4 | 38.4 | 31.6 | | | | **31.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30.4 | 38.4 | 38.4 | 31.6 | | | | **31.6** |
| **TOTAL** | | | | | | | | |
| General Funds | 411.6 | 440.8 | 465.8 | 459.0 | | | | **459.0** |
| Appropriated S/F | 169.7 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | 111.2 | 59.0 | 59.0 | 59.0 | | | | **59.0** |
| | 692.5 | 799.8 | 824.8 | 818.0 | | | | **818.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 228.7 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | 92.2 | 59.0 | 59.0 | 59.0 | | | | **59.0** |
| | 320.9 | 359.0 | 359.0 | 359.0 | | | | **359.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 4.5 | 5.5 | 4.5 | 5.5 | | -1.0 | | **4.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.5 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| | 6.0 | 7.0 | 6.0 | 7.0 | | -1.0 | | **6.0** |

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

*Recommend structural change of (1.0) FTE Accountant to reallocate to Shoreline and Waterway Management (40-07-03).

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE AND STORMWATER
INTERNAL PROGRAM UNIT SUMMARY

| 40-07-02<br>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 | 896.3 | 1,155.4 | 1,186.4 | 1,186.4 | | | | **1,186.4** |
| Appropriated S/F | 141.9 | 141.5 | 172.8 | 141.5 | | 31.3 | | **172.8** |
| Non-Appropriated S/F | | 31.3 | | 31.3 | | -31.3 | | |
| | 1,038.2 | 1,328.2 | 1,359.2 | 1,359.2 | | | | **1,359.2** |
| **Travel** | | | | | | | | |
| General Funds | 1.6 | 1.7 | 1.7 | 1.7 | | | | **1.7** |
| Appropriated S/F | 2.1 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | 2.6 | | | | | | | |
| | 6.3 | 4.7 | 4.7 | 4.7 | | | | **4.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 516.4 | 561.1 | 607.2 | 561.1 | | | 46.1 | **607.2** |
| Appropriated S/F | 35.8 | 42.4 | 42.4 | 42.4 | | | | **42.4** |
| Non-Appropriated S/F | 3,106.6 | 244.4 | 244.4 | 244.4 | | | | **244.4** |
| | 3,658.8 | 847.9 | 894.0 | 847.9 | | | 46.1 | **894.0** |
| **Energy** | | | | | | | | |
| General Funds | 2.6 | 2.9 | 8.9 | 9.0 | | | | **9.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.6 | 2.9 | 8.9 | 9.0 | | | | **9.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 121.0 | 123.6 | 123.6 | 123.6 | | | | **123.6** |
| Appropriated S/F | 2.9 | 19.1 | 19.1 | 19.1 | | | | **19.1** |
| Non-Appropriated S/F | 12.6 | | | | | | | |
| | 136.5 | 142.7 | 142.7 | 142.7 | | | | **142.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.2 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.2 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 313.4 | 208.2 | 208.2 | 485.6 | | | | **485.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 313.4 | 208.2 | 208.2 | 485.6 | | | | **485.6** |
| **One-Time** | | | | | | | | |
| General Funds | 7.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.8 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 1,141.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 1,141.4 | | | | | | | |
| **Tax Ditches** | | | | | | | | |
| General Funds | 225.0 | 225.0 | 225.0 | 225.0 | | | | **225.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 225.0 | 225.0 | 225.0 | 225.0 | | | | **225.0** |

**NATURAL RESOURCES**
**SOIL & WATER CONSERVATION**
**DRAINAGE AND STORMWATER**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-07-02<br>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 | 3,225.4 | 2,277.9 | 2,361.0 | 2,592.4 | | | 46.1 | **2,638.5** |
| Appropriated S/F | 184.9 | 210.0 | 241.3 | 210.0 | | 31.3 | | **241.3** |
| Non-Appropriated S/F | 3,121.9 | 275.7 | 244.4 | 275.7 | | -31.3 | | **244.4** |
| | 6,532.2 | 2,763.6 | 2,846.7 | 3,078.1 | | | 46.1 | **3,124.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | 551.5 | 210.0 | 241.3 | 241.3 | | | | **241.3** |
| Non-Appropriated S/F | 6,387.0 | 275.7 | 244.4 | 244.4 | | | | **244.4** |
| | 6,938.6 | 485.7 | 485.7 | 485.7 | | | | **485.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | 15.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | 2.5 | 2.5 | 3.0 | 2.5 | | 0.5 | | **3.0** |
| Non-Appropriated S/F | 0.5 | 0.5 | | 0.5 | | -0.5 | | |
| | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |

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

*Recommend structural changes of $31.3 ASF in Personnel Costs, 0.5 ASF FTE and (0.5) NSF FTE Environmental Program Manager I due to expiring federal funds.

*Recommend enhancement of $46.1 in Contractual Services for increased lease costs.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY

| 40-07-03<br>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 | 1,276.0 | 1,337.6 | 1,446.6 | 1,446.6 | | | | **1,446.6** |
| Appropriated S/F | | 7.7 | 7.7 | 7.7 | | | | **7.7** |
| Non-Appropriated S/F | 110.6 | 146.7 | 146.7 | 146.7 | | | | **146.7** |
| | 1,386.6 | 1,492.0 | 1,601.0 | 1,601.0 | | | | **1,601.0** |
| **Travel** | | | | | | | | |
| General Funds | 1.3 | 1.2 | 1.2 | 1.2 | | | | **1.2** |
| Appropriated S/F | 1.4 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | 5.4 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| | 8.1 | 5.7 | 5.7 | 5.7 | | | | **5.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 75.5 | 78.9 | 78.9 | 78.9 | | | | **78.9** |
| Appropriated S/F | 241.8 | 1,000.0 | 1,000.0 | 1,000.0 | | | | **1,000.0** |
| Non-Appropriated S/F | 371.8 | 57.0 | 57.0 | 57.0 | | | | **57.0** |
| | 689.1 | 1,135.9 | 1,135.9 | 1,135.9 | | | | **1,135.9** |
| **Energy** | | | | | | | | |
| General Funds | 5.3 | 20.8 | 20.8 | 27.2 | | | | **27.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | 7.3 | 20.8 | 20.8 | 27.2 | | | | **27.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 114.1 | 115.3 | 115.3 | 115.3 | | | | **115.3** |
| Appropriated S/F | 1.9 | 24.9 | 24.9 | 24.9 | | | | **24.9** |
| Non-Appropriated S/F | 12.8 | 16.4 | 16.4 | 16.4 | | | | **16.4** |
| | 128.8 | 156.6 | 156.6 | 156.6 | | | | **156.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Non-Appropriated S/F | 21.1 | | | | | | | |
| | 21.1 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 150.8 | 148.4 | 148.4 | 140.8 | | | | **140.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 150.8 | 148.4 | 148.4 | 140.8 | | | | **140.8** |
| **Other Items** | | | | | | | | |
| General Funds | 2,542.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,542.6 | | | | | | | |
| **New Castle County Dredge** | | | | | | | | |
| General Funds | 225.0 | 225.0 | 225.0 | 225.0 | | | | **225.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 225.0 | 225.0 | 225.0 | 225.0 | | | | **225.0** |
| **Beach Erosion Control Program** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,049.8 | 8,000.0 | 8,000.0 | 8,000.0 | | | | **8,000.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,049.8 | 8,000.0 | 8,000.0 | 8,000.0 | | | | **8,000.0** |

NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY

| 40-07-03<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Sand Bypass System** | | | | | | | | |
| General Funds | 85.6 | 95.0 | 95.0 | 95.0 | | | | **95.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 85.6 | 95.0 | 95.0 | 95.0 | | | | **95.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,476.2 | 2,022.2 | 2,131.2 | 2,130.0 | | | | **2,130.0** |
| Appropriated S/F | 1,294.9 | 9,069.6 | 9,069.6 | 9,069.6 | | | | **9,069.6** |
| Non-Appropriated S/F | 523.7 | 222.6 | 222.6 | 222.6 | | | | **222.6** |
| | 6,294.8 | 11,314.4 | 11,423.4 | 11,422.2 | | | | **11,422.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.3 | | | | | | | |
| Appropriated S/F | 2,355.7 | 2,946.5 | 2,946.5 | 2,946.5 | | | | **2,946.5** |
| Non-Appropriated S/F | 646.6 | 222.6 | 222.6 | 222.6 | | | | **222.6** |
| | 3,002.6 | 3,169.1 | 3,169.1 | 3,169.1 | | | | **3,169.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 25.2 | 24.1 | 25.1 | 24.1 | | 1.0 | | **25.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.8 | 2.9 | 2.9 | 2.9 | | | | **2.9** |
| | 27.0 | 27.0 | 28.0 | 27.0 | | 1.0 | | **28.0** |

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

*Recommend structural change of 1.0 FTE Accountant from Management and Support - Soil and Water (40-07-01).

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

| 40-07-04<br>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 | 264.0 | 361.3 | 371.3 | 371.3 | | | | **371.3** |
| Appropriated S/F | | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Non-Appropriated S/F | 246.3 | 139.0 | 139.0 | 139.0 | | | | **139.0** |
| | 510.3 | 575.3 | 585.3 | 585.3 | | | | **585.3** |
| **Travel** | | | | | | | | |
| General Funds | 2.1 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.7 | 9.3 | 9.3 | 9.3 | | | | **9.3** |
| | 10.8 | 11.3 | 11.3 | 11.3 | | | | **11.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 326.5 | 277.5 | 277.5 | 277.5 | | | | **277.5** |
| Appropriated S/F | 1.0 | | | | | | | |
| Non-Appropriated S/F | 2,432.9 | 1,484.4 | 1,484.4 | 1,484.4 | | | | **1,484.4** |
| | 2,760.4 | 1,761.9 | 1,761.9 | 1,761.9 | | | | **1,761.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.8 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | 0.2 | | | | | | | |
| Non-Appropriated S/F | 13.7 | 51.3 | 51.3 | 51.3 | | | | **51.3** |
| | 15.7 | 53.3 | 53.3 | 53.3 | | | | **53.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.2 | | | | | | | |
| | 2.2 | | | | | | | |
| **Debt Service** | | | | | | | | |
| General Funds | 395.3 | 387.2 | 387.2 | 374.0 | | | | **374.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 395.3 | 387.2 | 387.2 | 374.0 | | | | **374.0** |
| **Other Items** | | | | | | | | |
| General Funds | 2,937.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 139.0 | | | | | | | |
| | 3,076.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 3,926.9 | 1,030.0 | 1,040.0 | 1,026.8 | | | | **1,026.8** |
| Appropriated S/F | 1.2 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Non-Appropriated S/F | 2,842.8 | 1,684.0 | 1,684.0 | 1,684.0 | | | | **1,684.0** |
| | 6,770.9 | 2,789.0 | 2,799.0 | 2,785.8 | | | | **2,785.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | -345.7 | | | | | | | |
| Non-Appropriated S/F | 3,349.7 | 1,684.0 | 1,684.0 | 1,684.0 | | | | **1,684.0** |
| | 3,004.0 | 1,684.0 | 1,684.0 | 1,684.0 | | | | **1,684.0** |

**NATURAL RESOURCES**
**SOIL & WATER CONSERVATION**
**DISTRICT OPERATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-07-04<br>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 | 3.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 2.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| | 5.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |

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

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

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

| 40-07-05<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 64.2 | 69.6 | 69.6 | 69.6 | | | | **69.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 736.0 | 802.1 | 802.1 | 802.1 | | | | **802.1** |
| | 800.2 | 871.7 | 871.7 | 871.7 | | | | **871.7** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 31.9 | 31.6 | 31.6 | 31.6 | | | | **31.6** |
| | 31.9 | 31.6 | 31.6 | 31.6 | | | | **31.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | 1,303.1 | 1,101.1 | 1,101.1 | 1,101.1 | | | | **1,101.1** |
| | 1,304.1 | 1,111.1 | 1,111.1 | 1,111.1 | | | | **1,111.1** |
| **Energy** | | | | | | | | |
| General Funds | 15.0 | 8.5 | 17.5 | 17.5 | | | | **17.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.3 | | | | | | | |
| | 18.3 | 8.5 | 17.5 | 17.5 | | | | **17.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 80.3 | 89.2 | 89.2 | 89.2 | | | | **89.2** |
| | 80.3 | 89.2 | 89.2 | 89.2 | | | | **89.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 468.6 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| | 468.6 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.3 | | | | | | | |
| | 3.3 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 79.2 | 78.1 | 87.1 | 87.1 | | | | **87.1** |
| Appropriated S/F | 1.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | 2,626.5 | 2,094.0 | 2,094.0 | 2,094.0 | | | | **2,094.0** |
| | 2,706.7 | 2,182.1 | 2,191.1 | 2,191.1 | | | | **2,191.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.7 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | 2,611.5 | 2,094.0 | 2,094.0 | 2,094.0 | | | | **2,094.0** |
| | 2,619.2 | 2,104.0 | 2,104.0 | 2,104.0 | | | | **2,104.0** |

**NATURAL RESOURCES**
**SOIL & WATER CONSERVATION**
**DELAWARE COASTAL PROGRAMS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-07-05<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| | 12.0 | 16.0 | 16.0 | 16.0 | | | | **16.0** |

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

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

NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY

| 40-08-00 | 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 |
| **Management/Support-Water** | | | | | | | | |
| General Funds | 9.2 | 9.2 | 9.2 | **9.2** | 1,891.9 | 1,829.3 | 1,863.3 | **1,795.3** |
| Appropriated S/F | 13.4 | 14.4 | 14.4 | **14.4** | 810.8 | 930.5 | 930.5 | **930.5** |
| Non-Appropriated S/F | 8.4 | 7.4 | 7.4 | **7.4** | 39,923.5 | 15,667.3 | 15,667.3 | **15,667.3** |
| | 31.0 | 31.0 | 31.0 | **31.0** | 42,626.2 | 18,427.1 | 18,461.1 | **18,393.1** |
| **Environmental Laboratory** | | | | | | | | |
| General Funds | 16.0 | 16.0 | 16.0 | **16.0** | 1,179.6 | 1,265.6 | 1,315.6 | **1,315.6** |
| Appropriated S/F | 24.5 | 22.5 | 22.5 | **22.5** | 1,391.4 | 1,506.3 | 1,506.3 | **1,506.3** |
| Non-Appropriated S/F | 0.5 | 0.5 | 0.5 | **0.5** | 146.6 | 86.6 | 86.6 | **86.6** |
| | 41.0 | 39.0 | 39.0 | **39.0** | 2,717.6 | 2,858.5 | 2,908.5 | **2,908.5** |
| **Surface Water Discharges** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | **6.0** | 611.8 | 635.5 | 662.5 | **662.5** |
| Appropriated S/F | 8.0 | 7.0 | 7.0 | **7.0** | 314.6 | 541.0 | 541.0 | **541.0** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 98.6 | 118.5 | 118.5 | **118.5** |
| | 16.0 | 15.0 | 15.0 | **15.0** | 1,025.0 | 1,295.0 | 1,322.0 | **1,322.0** |
| **Ground Water Discharges** | | | | | | | | |
| General Funds | 9.0 | 11.0 | 11.0 | **11.0** | 509.9 | 628.5 | 672.9 | **672.9** |
| Appropriated S/F | 11.0 | 11.0 | 11.0 | **11.0** | 716.1 | 813.2 | 813.2 | **813.2** |
| Non-Appropriated S/F | 5.0 | 5.0 | 5.0 | **5.0** | 276.0 | 213.9 | 213.9 | **213.9** |
| | 25.0 | 27.0 | 27.0 | **27.0** | 1,502.0 | 1,655.6 | 1,700.0 | **1,700.0** |
| **Water Supply** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 10.0 | **10.0** | 599.5 | 557.7 | 703.2 | **703.2** |
| Appropriated S/F | 4.7 | 4.7 | 2.7 | **2.7** | 143.4 | 277.2 | 277.2 | **277.2** |
| Non-Appropriated S/F | 6.3 | 6.3 | 6.3 | **6.3** | 756.1 | 794.6 | 794.6 | **794.6** |
| | 19.0 | 19.0 | 19.0 | **19.0** | 1,499.0 | 1,629.5 | 1,775.0 | **1,775.0** |
| **Watershed Assessment** | | | | | | | | |
| General Funds | 15.8 | 15.8 | 15.8 | **15.8** | 4,284.9 | 2,241.8 | 2,316.8 | **2,316.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.2 | 6.2 | 6.2 | **6.2** | 1,520.5 | 1,086.4 | 1,086.4 | **1,086.4** |
| | 20.0 | 22.0 | 22.0 | **22.0** | 5,805.4 | 3,328.2 | 3,403.2 | **3,403.2** |
| **Wetlands & Subaqueous Lands** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | **5.0** | 400.6 | 422.1 | 448.1 | **448.1** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | **4.0** | 324.2 | 390.5 | 390.5 | **390.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 9.0 | 9.0 | 9.0 | **9.0** | 724.8 | 812.6 | 838.6 | **838.6** |
| **TOTAL** | | | | | | | | |
| General Funds | 69.0 | 71.0 | 73.0 | **73.0** | 9,478.2 | 7,580.5 | 7,982.4 | **7,914.4** |
| Appropriated S/F | 65.6 | 63.6 | 61.6 | **61.6** | 3,700.5 | 4,458.7 | 4,458.7 | **4,458.7** |
| Non-Appropriated S/F | 26.4 | 27.4 | 27.4 | **27.4** | 42,721.3 | 17,967.3 | 17,967.3 | **17,967.3** |
| | 161.0 | 162.0 | 162.0 | **162.0** | 55,900.0 | 30,006.5 | 30,408.4 | **30,340.4** |

NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY

| 40-08-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 654.0 | 620.1 | 654.1 | 654.1 | | | | **654.1** |
| Appropriated S/F | 64.6 | 196.7 | 196.7 | 196.7 | | | | **196.7** |
| Non-Appropriated S/F | 425.1 | 448.5 | 448.5 | 448.5 | | | | **448.5** |
| | 1,143.7 | 1,265.3 | 1,299.3 | 1,299.3 | | | | **1,299.3** |
| **Travel** | | | | | | | | |
| General Funds | 4.1 | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| Appropriated S/F | 3.2 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Non-Appropriated S/F | | 8.1 | 8.1 | 8.1 | | | | **8.1** |
| | 7.3 | 26.6 | 26.6 | 26.6 | | | | **26.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 177.4 | 406.0 | 406.0 | 406.0 | | | | **406.0** |
| Appropriated S/F | 126.7 | 222.3 | 222.3 | 222.3 | | | | **222.3** |
| Non-Appropriated S/F | 4,048.1 | 183.5 | 183.5 | 183.5 | | | | **183.5** |
| | 4,352.2 | 811.8 | 811.8 | 811.8 | | | | **811.8** |
| **Energy** | | | | | | | | |
| General Funds | 2.7 | 3.2 | 3.2 | 3.3 | | | | **3.3** |
| Appropriated S/F | | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.7 | 4.7 | 4.7 | 4.8 | | | | **4.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 11.6 | 11.6 | 11.6 | 11.6 | | | | **11.6** |
| Appropriated S/F | 4.4 | 21.0 | 21.0 | 21.0 | | | | **21.0** |
| Non-Appropriated S/F | 0.8 | 10.8 | 10.8 | 10.8 | | | | **10.8** |
| | 16.8 | 43.4 | 43.4 | 43.4 | | | | **43.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 2.9 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | 2.3 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | 0.5 | 16.4 | 16.4 | 16.4 | | | | **16.4** |
| | 5.7 | 46.4 | 46.4 | 46.4 | | | | **46.4** |
| **Debt Service** | | | | | | | | |
| General Funds | 548.4 | 445.4 | 445.4 | 377.3 | | | | **377.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 548.4 | 445.4 | 445.4 | 377.3 | | | | **377.3** |
| **Other Items** | | | | | | | | |
| General Funds | 177.3 | | | | | | | |
| Appropriated S/F | 3.1 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | 35,449.0 | 15,000.0 | 15,000.0 | 15,000.0 | | | | **15,000.0** |
| | 35,629.4 | 15,015.0 | 15,015.0 | 15,015.0 | | | | **15,015.0** |
| **Delaware Estuary** | | | | | | | | |
| General Funds | 33.0 | 38.0 | 38.0 | 38.0 | | | | **38.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 33.0 | 38.0 | 38.0 | 38.0 | | | | **38.0** |
| **Water Resources Agency** | | | | | | | | |
| General Funds | 280.5 | 280.5 | 280.5 | 280.5 | | | | **280.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 280.5 | 280.5 | 280.5 | 280.5 | | | | **280.5** |

NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY

| 40-08-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **SRF Future Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 606.5 | 450.0 | 450.0 | 450.0 | | | | **450.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 606.5 | 450.0 | 450.0 | 450.0 | | | | **450.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,891.9 | 1,829.3 | 1,863.3 | 1,795.3 | | | | **1,795.3** |
| Appropriated S/F | 810.8 | 930.5 | 930.5 | 930.5 | | | | **930.5** |
| Non-Appropriated S/F | 39,923.5 | 15,667.3 | 15,667.3 | 15,667.3 | | | | **15,667.3** |
| | 42,626.2 | 18,427.1 | 18,461.1 | 18,393.1 | | | | **18,393.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,337.0 | 1,280.1 | 1,280.1 | 1,280.1 | | | | **1,280.1** |
| Non-Appropriated S/F | 48,733.5 | 10,901.1 | 10,901.1 | 10,901.1 | | | | **10,901.1** |
| | 50,070.5 | 12,181.2 | 12,181.2 | 12,181.2 | | | | **12,181.2** |
| **POSITIONS** | | | | | | | | |
| General Funds | 9.2 | 9.2 | 9.2 | 9.2 | | | | **9.2** |
| Appropriated S/F | 13.4 | 14.4 | 14.4 | 14.4 | | | | **14.4** |
| Non-Appropriated S/F | 8.4 | 7.4 | 7.4 | 7.4 | | | | **7.4** |
| | 31.0 | 31.0 | 31.0 | 31.0 | | | | **31.0** |

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

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

NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY

| 40-08-02<br>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 | 1,040.6 | 1,109.4 | 1,159.4 | 1,159.4 | | | | **1,159.4** |
| Appropriated S/F | 842.2 | 778.3 | 778.3 | 778.3 | | | | **778.3** |
| Non-Appropriated S/F | 62.0 | 39.8 | 39.8 | 39.8 | | | | **39.8** |
| | 1,944.8 | 1,927.5 | 1,977.5 | 1,977.5 | | | | **1,977.5** |
| **Travel** | | | | | | | | |
| General Funds | 1.3 | 1.3 | 1.3 | 1.3 | | | | **1.3** |
| Appropriated S/F | 2.2 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | 3.6 | | | | | | | |
| | 7.1 | 11.3 | 11.3 | 11.3 | | | | **11.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 73.1 | 73.1 | 73.1 | 73.1 | | | | **73.1** |
| Appropriated S/F | 336.3 | 318.0 | 318.0 | 318.0 | | | | **318.0** |
| Non-Appropriated S/F | 7.9 | | | | | | | |
| | 417.3 | 391.1 | 391.1 | 391.1 | | | | **391.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 41.9 | 41.8 | 41.8 | 41.8 | | | | **41.8** |
| Appropriated S/F | 182.0 | 170.0 | 170.0 | 170.0 | | | | **170.0** |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | 225.9 | 211.8 | 211.8 | 211.8 | | | | **211.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 28.7 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| Non-Appropriated S/F | 71.1 | 46.8 | 46.8 | 46.8 | | | | **46.8** |
| | 99.8 | 246.8 | 246.8 | 246.8 | | | | **246.8** |
| **Cars and Wagons** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **Harmful Algal Bloom** | | | | | | | | |
| General Funds | 22.7 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 22.7 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,179.6 | 1,265.6 | 1,315.6 | 1,315.6 | | | | **1,315.6** |
| Appropriated S/F | 1,391.4 | 1,506.3 | 1,506.3 | 1,506.3 | | | | **1,506.3** |
| Non-Appropriated S/F | 146.6 | 86.6 | 86.6 | 86.6 | | | | **86.6** |
| | 2,717.6 | 2,858.5 | 2,908.5 | 2,908.5 | | | | **2,908.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,392.4 | 1,450.0 | 1,450.0 | 1,450.0 | | | | **1,450.0** |
| Non-Appropriated S/F | 126.3 | 375.0 | 375.0 | 375.0 | | | | **375.0** |
| | 1,518.7 | 1,825.0 | 1,825.0 | 1,825.0 | | | | **1,825.0** |

**NATURAL RESOURCES**
**WATER RESOURCES**
**ENVIRONMENTAL LABORATORY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-08-02<br>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 | 16.0 | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| Appropriated S/F | 24.5 | 22.5 | 22.5 | 22.5 | | | | **22.5** |
| Non-Appropriated S/F | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| | 41.0 | 39.0 | 39.0 | 39.0 | | | | **39.0** |

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

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

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

| 40-08-04<br>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 | 538.2 | 555.5 | 582.5 | 582.5 | | | | **582.5** |
| Appropriated S/F | 228.9 | 430.2 | 430.2 | 430.2 | | | | **430.2** |
| Non-Appropriated S/F | 98.6 | 115.7 | 115.7 | 115.7 | | | | **115.7** |
| | 865.7 | 1,101.4 | 1,128.4 | 1,128.4 | | | | **1,128.4** |
| **Travel** | | | | | | | | |
| General Funds | 2.2 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 1.2 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.4 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 65.2 | 65.0 | 65.0 | 65.0 | | | | **65.0** |
| Appropriated S/F | 76.1 | 81.7 | 81.7 | 81.7 | | | | **81.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 141.3 | 146.7 | 146.7 | 146.7 | | | | **146.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 5.1 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 0.2 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | 2.8 | 2.8 | 2.8 | | | | **2.8** |
| | 5.3 | 12.8 | 12.8 | 12.8 | | | | **12.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1.1 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.1 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Cars and Wagons** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| **Board of Certification** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.2 | 14.0 | 14.0 | 14.0 | | | | **14.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 8.2 | 14.0 | 14.0 | 14.0 | | | | **14.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 611.8 | 635.5 | 662.5 | 662.5 | | | | **662.5** |
| Appropriated S/F | 314.6 | 541.0 | 541.0 | 541.0 | | | | **541.0** |
| Non-Appropriated S/F | 98.6 | 118.5 | 118.5 | 118.5 | | | | **118.5** |
| | 1,025.0 | 1,295.0 | 1,322.0 | 1,322.0 | | | | **1,322.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.5 | | | | | | | |
| Appropriated S/F | 397.3 | 299.8 | 299.8 | 299.8 | | | | **299.8** |
| Non-Appropriated S/F | 71.1 | 165.4 | 165.4 | 165.4 | | | | **165.4** |
| | 468.9 | 465.2 | 465.2 | 465.2 | | | | **465.2** |

**NATURAL RESOURCES**
**WATER RESOURCES**
**SURFACE WATER DISCHARGES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-08-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | 8.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| | 16.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |

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

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

NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

| 40-08-05<br>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 | 449.7 | 564.1 | 608.5 | 608.5 | | | | **608.5** |
| Appropriated S/F | 519.3 | 614.2 | 614.2 | 614.2 | | | | **614.2** |
| Non-Appropriated S/F | 214.4 | 105.4 | 105.4 | 105.4 | | | | **105.4** |
| | 1,183.4 | 1,283.7 | 1,328.1 | 1,328.1 | | | | **1,328.1** |
| **Travel** | | | | | | | | |
| General Funds | 1.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 0.2 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | 2.9 | 8.7 | 8.7 | 8.7 | | | | **8.7** |
| | 4.4 | 18.7 | 18.7 | 18.7 | | | | **18.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 47.0 | 47.0 | 47.0 | 47.0 | | | | **47.0** |
| Appropriated S/F | 179.9 | 179.0 | 179.0 | 179.0 | | | | **179.0** |
| Non-Appropriated S/F | 41.5 | 51.1 | 51.1 | 51.1 | | | | **51.1** |
| | 268.4 | 277.1 | 277.1 | 277.1 | | | | **277.1** |
| **Energy** | | | | | | | | |
| General Funds | 5.9 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.9 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | 12.4 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | 15.8 | 22.7 | 22.7 | 22.7 | | | | **22.7** |
| | 34.2 | 38.7 | 38.7 | 38.7 | | | | **38.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | 26.0 | 26.0 | 26.0 | | | | **26.0** |
| | 4.3 | 31.0 | 31.0 | 31.0 | | | | **31.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.4 | | | | | | | |
| | 1.4 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 509.9 | 628.5 | 672.9 | 672.9 | | | | **672.9** |
| Appropriated S/F | 716.1 | 813.2 | 813.2 | 813.2 | | | | **813.2** |
| Non-Appropriated S/F | 276.0 | 213.9 | 213.9 | 213.9 | | | | **213.9** |
| | 1,502.0 | 1,655.6 | 1,700.0 | 1,700.0 | | | | **1,700.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 659.9 | 483.8 | 483.8 | 483.8 | | | | **483.8** |
| Non-Appropriated S/F | 254.5 | 227.3 | 227.3 | 227.3 | | | | **227.3** |
| | 914.4 | 711.1 | 711.1 | 711.1 | | | | **711.1** |

**NATURAL RESOURCES**
**WATER RESOURCES**
**GROUND WATER DISCHARGES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-08-05<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 9.0 | 11.0 | 11.0 | 11.0 | | | | **11.0** |
| Appropriated S/F | 11.0 | 11.0 | 11.0 | 11.0 | | | | **11.0** |
| Non-Appropriated S/F | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 25.0 | 27.0 | 27.0 | 27.0 | | | | **27.0** |

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

*Base adjustments include $11.4 in Personnel Costs for 2.0 position annualizations.

NATURAL RESOURCES
WATER RESOURCES
WATER SUPPLY
INTERNAL PROGRAM UNIT SUMMARY

| 40-08-06<br>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 | 550.7 | 518.7 | 664.2 | 539.7 | | | 124.5 | **664.2** |
| Appropriated S/F | 99.4 | 226.2 | 226.2 | 226.2 | | | | **226.2** |
| Non-Appropriated S/F | 325.1 | 369.2 | 369.2 | 369.2 | | | | **369.2** |
| | 975.2 | 1,114.1 | 1,259.6 | 1,135.1 | | | 124.5 | **1,259.6** |
| **Travel** | | | | | | | | |
| General Funds | 1.7 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | 3.4 | 11.0 | 11.0 | 11.0 | | | | **11.0** |
| | 5.1 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 37.6 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | 41.6 | 34.0 | 34.0 | 34.0 | | | | **34.0** |
| Non-Appropriated S/F | 364.4 | 382.5 | 382.5 | 382.5 | | | | **382.5** |
| | 443.6 | 441.5 | 441.5 | 441.5 | | | | **441.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 5.9 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | 2.4 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | 18.2 | 31.9 | 31.9 | 31.9 | | | | **31.9** |
| | 26.5 | 44.9 | 44.9 | 44.9 | | | | **44.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 3.6 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | 45.0 | | | | | | | |
| | 48.6 | 11.0 | 11.0 | 11.0 | | | | **11.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 599.5 | 557.7 | 703.2 | 578.7 | | | 124.5 | **703.2** |
| Appropriated S/F | 143.4 | 277.2 | 277.2 | 277.2 | | | | **277.2** |
| Non-Appropriated S/F | 756.1 | 794.6 | 794.6 | 794.6 | | | | **794.6** |
| | 1,499.0 | 1,629.5 | 1,775.0 | 1,650.5 | | | 124.5 | **1,775.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 166.2 | 142.2 | 142.2 | 142.2 | | | | **142.2** |
| Non-Appropriated S/F | 741.9 | 764.6 | 764.6 | 764.6 | | | | **764.6** |
| | 908.1 | 906.8 | 906.8 | 906.8 | | | | **906.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 10.0 | 8.0 | | 2.0 | | **10.0** |
| Appropriated S/F | 4.7 | 4.7 | 2.7 | 4.7 | | -2.0 | | **2.7** |
| Non-Appropriated S/F | 6.3 | 6.3 | 6.3 | 6.3 | | | | **6.3** |
| | 19.0 | 19.0 | 19.0 | 19.0 | | | | **19.0** |

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

*Recommend structural changes of 2.0 FTEs and (2.0) ASF FTEs (Environmental Control Technician III and Hydrologist IV) switch fund due to reduced revenues.

*Recommend enhancement of $124.5 in Personnel Costs associated with recommended position fund switches.

NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY

| 40-08-07<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 1,313.5 | 1,278.7 | 1,353.7 | 1,353.7 | | | | **1,353.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 292.5 | 484.8 | 484.8 | 484.8 | | | | **484.8** |
| | 1,606.0 | 1,763.5 | 1,838.5 | 1,838.5 | | | | **1,838.5** |
| **Travel** | | | | | | | | |
| General Funds | 11.3 | 11.4 | 11.4 | 11.4 | | | | **11.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 19.8 | 12.6 | 12.6 | 12.6 | | | | **12.6** |
| | 31.1 | 24.0 | 24.0 | 24.0 | | | | **24.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 785.0 | 768.9 | 768.9 | 768.9 | | | | **768.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,140.6 | 541.5 | 541.5 | 541.5 | | | | **541.5** |
| | 1,925.6 | 1,310.4 | 1,310.4 | 1,310.4 | | | | **1,310.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 12.2 | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 46.7 | 47.5 | 47.5 | 47.5 | | | | **47.5** |
| | 58.9 | 63.5 | 63.5 | 63.5 | | | | **63.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 6.9 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.2 | | | | | | | |
| | 10.1 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Other Items** | | | | | | | | |
| General Funds | 543.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.7 | | | | | | | |
| | 560.7 | | | | | | | |
| **TMDL** | | | | | | | | |
| General Funds | 1,510.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,510.7 | | | | | | | |
| **Inland Bays Research** | | | | | | | | |
| General Funds | 102.3 | 156.8 | 156.8 | 156.8 | | | | **156.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 102.3 | 156.8 | 156.8 | 156.8 | | | | **156.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,284.9 | 2,241.8 | 2,316.8 | 2,316.8 | | | | **2,316.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,520.5 | 1,086.4 | 1,086.4 | 1,086.4 | | | | **1,086.4** |
| | 5,805.4 | 3,328.2 | 3,403.2 | 3,403.2 | | | | **3,403.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 914.2 | 494.5 | 494.5 | 494.5 | | | | **494.5** |
| | 914.2 | 494.5 | 494.5 | 494.5 | | | | **494.5** |

**NATURAL RESOURCES**
**WATER RESOURCES**
**WATERSHED ASSESSMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-08-07<br>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 | 15.8 | 15.8 | 15.8 | 15.8 | | | | **15.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.2 | 6.2 | 6.2 | 6.2 | | | | **6.2** |
| | 20.0 | 22.0 | 22.0 | 22.0 | | | | **22.0** |

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

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

NATURAL RESOURCES
WATER RESOURCES
WETLANDS & SUBAQUEOUS LANDS
INTERNAL PROGRAM UNIT SUMMARY

| 40-08-08<br>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 | 330.9 | 353.6 | 379.6 | 379.6 | | | | **379.6** |
| Appropriated S/F | 188.0 | 188.5 | 188.5 | 188.5 | | | | **188.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 518.9 | 542.1 | 568.1 | 568.1 | | | | **568.1** |
| **Travel** | | | | | | | | |
| General Funds | 1.1 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.1 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 58.1 | 53.0 | 53.0 | 53.0 | | | | **53.0** |
| Appropriated S/F | 127.8 | 161.0 | 161.0 | 161.0 | | | | **161.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 185.9 | 214.0 | 214.0 | 214.0 | | | | **214.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 5.5 | 5.5 | 5.5 | 5.5 | | | | **5.5** |
| Appropriated S/F | 8.3 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 13.8 | 11.5 | 11.5 | 11.5 | | | | **11.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 0.1 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.1 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Cars and Wagons** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 400.6 | 422.1 | 448.1 | 448.1 | | | | **448.1** |
| Appropriated S/F | 324.2 | 390.5 | 390.5 | 390.5 | | | | **390.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 724.8 | 812.6 | 838.6 | 838.6 | | | | **838.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 282.6 | 144.1 | 144.1 | 144.1 | | | | **144.1** |
| Non-Appropriated S/F | -2.5 | | | | | | | |
| | 280.1 | 144.1 | 144.1 | 144.1 | | | | **144.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |

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

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

## NATURAL RESOURCES
## AIR & WASTE MANAGEMENT
## APPROPRIATION UNIT SUMMARY

| 40-09-00 | 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 |
| **Management and Support-Air and Waste** | | | | | | | | |
| General Funds | 11.5 | 11.5 | 11.5 | **11.5** | 989.4 | 1,128.0 | 1,198.8 | **1,201.2** |
| Appropriated S/F | 13.5 | 13.5 | 13.5 | **13.5** | 957.8 | 1,456.5 | 1,456.5 | **1,456.5** |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 105.3 | 122.2 | 122.2 | **122.2** |
| | 28.0 | 28.0 | 28.0 | **28.0** | 2,052.5 | 2,706.7 | 2,777.5 | **2,779.9** |
| **Air Quality Management** | | | | | | | | |
| General Funds | 12.8 | 12.8 | 14.8 | **12.8** | 1,551.6 | 1,260.7 | 1,480.9 | **1,328.5** |
| Appropriated S/F | 45.0 | 45.0 | 43.0 | **45.0** | 3,029.5 | 4,314.9 | 4,314.9 | **4,314.9** |
| Non-Appropriated S/F | 17.2 | 17.2 | 17.2 | **17.2** | 1,536.4 | 915.1 | 915.1 | **915.1** |
| | 75.0 | 75.0 | 75.0 | **75.0** | 6,117.5 | 6,490.7 | 6,710.9 | **6,558.5** |
| **Waste Management** | | | | | | | | |
| General Funds | 24.0 | 24.0 | 24.0 | **24.0** | 1,737.6 | 1,902.5 | 1,992.5 | **1,992.6** |
| Appropriated S/F | 30.8 | 31.8 | 31.8 | **31.8** | 11,392.8 | 15,770.1 | 15,770.1 | **15,770.1** |
| Non-Appropriated S/F | 44.2 | 43.2 | 43.2 | **43.2** | 3,230.5 | 2,425.4 | 2,425.4 | **2,425.4** |
| | 99.0 | 99.0 | 99.0 | **99.0** | 16,360.9 | 20,098.0 | 20,188.0 | **20,188.1** |
| **Emergency Prevention & Response** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 11.0 | **10.0** | 760.0 | 793.8 | 916.2 | **835.8** |
| Appropriated S/F | 2.0 | 2.0 | 1.0 | **2.0** | 641.7 | 1,386.7 | 1,386.7 | **1,386.7** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 48.0 | | | |
| | 13.0 | 13.0 | 13.0 | **13.0** | 1,449.7 | 2,180.5 | 2,302.9 | **2,222.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 58.3 | 58.3 | 61.3 | **58.3** | 5,038.6 | 5,085.0 | 5,588.4 | **5,358.1** |
| Appropriated S/F | 91.3 | 92.3 | 89.3 | **92.3** | 16,021.8 | 22,928.2 | 22,928.2 | **22,928.2** |
| Non-Appropriated S/F | 65.4 | 64.4 | 64.4 | **64.4** | 4,920.2 | 3,462.7 | 3,462.7 | **3,462.7** |
| | 215.0 | 215.0 | 215.0 | **215.0** | 25,980.6 | 31,475.9 | 31,979.3 | **31,749.0** |

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY

| 40-09-01 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 | 849.2 | 989.5 | 1,031.5 | 1,031.5 | | | | **1,031.5** |
| Appropriated S/F | 502.8 | 488.0 | 488.0 | 488.0 | | | | **488.0** |
| Non-Appropriated S/F | 94.6 | 122.2 | 122.2 | 122.2 | | | | **122.2** |
| | 1,446.6 | 1,599.7 | 1,641.7 | 1,641.7 | | | | **1,641.7** |
| **Travel** | | | | | | | | |
| General Funds | 6.7 | 6.8 | 6.8 | 6.8 | | | | **6.8** |
| Appropriated S/F | 4.1 | 14.0 | 14.0 | 14.0 | | | | **14.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 10.8 | 20.8 | 20.8 | 20.8 | | | | **20.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 77.3 | 77.7 | 104.5 | 77.7 | | | 26.8 | **104.5** |
| Appropriated S/F | 265.4 | 525.0 | 525.0 | 525.0 | | | | **525.0** |
| Non-Appropriated S/F | 10.7 | | | | | | | |
| | 353.4 | 602.7 | 629.5 | 602.7 | | | 26.8 | **629.5** |
| **Energy** | | | | | | | | |
| General Funds | 21.9 | 19.8 | 21.8 | 24.2 | | | | **24.2** |
| Appropriated S/F | 8.1 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 30.0 | 34.8 | 36.8 | 39.2 | | | | **39.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 34.3 | 34.2 | 34.2 | 34.2 | | | | **34.2** |
| Appropriated S/F | 34.2 | 82.0 | 82.0 | 82.0 | | | | **82.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 68.5 | 116.2 | 116.2 | 116.2 | | | | **116.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 23.9 | 74.0 | 74.0 | 74.0 | | | | **74.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 23.9 | 74.0 | 74.0 | 74.0 | | | | **74.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **UST Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **HSCA - Recovered Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 107.3 | 148.0 | 148.0 | 148.0 | | | | **148.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 107.3 | 148.0 | 148.0 | 148.0 | | | | **148.0** |
| **HSCA - Clean-up** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 10.5 | 10.5 | 10.5 | | | | **10.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.5 | 10.5 | 10.5 | | | | **10.5** |

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY

| 40-09-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Cost Recovery** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 12.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 12.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 989.4 | 1,128.0 | 1,198.8 | 1,174.4 | | | 26.8 | **1,201.2** |
| Appropriated S/F | 957.8 | 1,456.5 | 1,456.5 | 1,456.5 | | | | **1,456.5** |
| Non-Appropriated S/F | 105.3 | 122.2 | 122.2 | 122.2 | | | | **122.2** |
| | 2,052.5 | 2,706.7 | 2,777.5 | 2,753.1 | | | 26.8 | **2,779.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,236.1 | 612.5 | 612.5 | 612.5 | | | | **612.5** |
| Non-Appropriated S/F | 101.7 | 196.5 | 196.5 | 196.5 | | | | **196.5** |
| | 1,337.8 | 809.0 | 809.0 | 809.0 | | | | **809.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 11.5 | 11.5 | 11.5 | 11.5 | | | | **11.5** |
| Appropriated S/F | 13.5 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 28.0 | 28.0 | 28.0 | 28.0 | | | | **28.0** |

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

*Recommend enhancement of $26.8 in Contractual Services for increased lease costs.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

| 40-09-02<br>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 | 1,371.9 | 1,085.3 | 1,305.5 | 1,152.3 | | | | **1,152.3** |
| Appropriated S/F | 2,142.8 | 3,000.0 | 3,000.0 | 3,000.0 | | | | **3,000.0** |
| Non-Appropriated S/F | 884.2 | 827.2 | 827.2 | 827.2 | | | | **827.2** |
| | 4,398.9 | 4,912.5 | 5,132.7 | 4,979.5 | | | | **4,979.5** |
| **Travel** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 4.5 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | -0.6 | | | | | | | |
| | 8.9 | 55.0 | 55.0 | 55.0 | | | | **55.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 84.9 | 85.0 | 85.0 | 85.0 | | | | **85.0** |
| Appropriated S/F | 466.9 | 690.0 | 690.0 | 690.0 | | | | **690.0** |
| Non-Appropriated S/F | 606.6 | 87.9 | 87.9 | 87.9 | | | | **87.9** |
| | 1,158.4 | 862.9 | 862.9 | 862.9 | | | | **862.9** |
| **Energy** | | | | | | | | |
| General Funds | 51.6 | 54.5 | 54.5 | 55.3 | | | | **55.3** |
| Appropriated S/F | 3.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | 2.5 | | | | | | | |
| | 57.1 | 69.5 | 69.5 | 70.3 | | | | **70.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 32.2 | 30.9 | 30.9 | 30.9 | | | | **30.9** |
| Appropriated S/F | 12.0 | 73.9 | 73.9 | 73.9 | | | | **73.9** |
| Non-Appropriated S/F | 17.0 | | | | | | | |
| | 61.2 | 104.8 | 104.8 | 104.8 | | | | **104.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 130.0 | 130.0 | 130.0 | | | | **130.0** |
| Non-Appropriated S/F | 26.7 | | | | | | | |
| | 26.7 | 130.0 | 130.0 | 130.0 | | | | **130.0** |
| **Public Outreach** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.5 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.5 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Non - Title V** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 269.0 | 164.8 | 164.8 | 164.8 | | | | **164.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 269.0 | 164.8 | 164.8 | 164.8 | | | | **164.8** |
| **Enhanced I & M Program** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 128.8 | 141.2 | 141.2 | 141.2 | | | | **141.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 128.8 | 141.2 | 141.2 | 141.2 | | | | **141.2** |
| **First Quality** | | | | | | | | |
| General Funds | 6.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | | | | | | | |

**NATURAL RESOURCES**
**AIR & WASTE MANAGEMENT**
**AIR QUALITY MANAGEMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-09-02<br>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 | 1,551.6 | 1,260.7 | 1,480.9 | 1,328.5 | | | | **1,328.5** |
| Appropriated S/F | 3,029.5 | 4,314.9 | 4,314.9 | 4,314.9 | | | | **4,314.9** |
| Non-Appropriated S/F | 1,536.4 | 915.1 | 915.1 | 915.1 | | | | **915.1** |
| | 6,117.5 | 6,490.7 | 6,710.9 | 6,558.5 | | | | **6,558.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,140.5 | 3,483.3 | 3,483.3 | 3,483.3 | | | | **3,483.3** |
| Non-Appropriated S/F | 1,445.0 | 1,115.0 | 1,115.0 | 1,115.0 | | | | **1,115.0** |
| | 4,585.5 | 4,598.3 | 4,598.3 | 4,598.3 | | | | **4,598.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 12.8 | 12.8 | 14.8 | 12.8 | | | | **12.8** |
| Appropriated S/F | 45.0 | 45.0 | 43.0 | 45.0 | | | | **45.0** |
| Non-Appropriated S/F | 17.2 | 17.2 | 17.2 | 17.2 | | | | **17.2** |
| | 75.0 | 75.0 | 75.0 | 75.0 | | | | **75.0** |

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

*Do not recommend structural changes of 2.0 FTEs and (2.0) ASF FTEs.

*Do not recommend enhancement of $153.2 in Personnel Costs.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

| 40-09-03<br>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 | 1,523.7 | 1,686.0 | 1,776.0 | 1,776.0 | | | | **1,776.0** |
| Appropriated S/F | 239.8 | 314.1 | 314.1 | 314.1 | | | | **314.1** |
| Non-Appropriated S/F | 2,012.2 | 1,636.9 | 1,636.9 | 1,636.9 | | | | **1,636.9** |
| | 3,775.7 | 3,637.0 | 3,727.0 | 3,727.0 | | | | **3,727.0** |
| **Travel** | | | | | | | | |
| General Funds | 4.8 | 4.8 | 4.8 | 4.8 | | | | **4.8** |
| Appropriated S/F | 5.7 | 14.0 | 14.0 | 14.0 | | | | **14.0** |
| Non-Appropriated S/F | 23.2 | 17.9 | 17.9 | 17.9 | | | | **17.9** |
| | 33.7 | 36.7 | 36.7 | 36.7 | | | | **36.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 102.3 | 107.3 | 107.3 | 107.3 | | | | **107.3** |
| Appropriated S/F | 101.8 | 105.0 | 105.0 | 105.0 | | | | **105.0** |
| Non-Appropriated S/F | 1,096.1 | 697.0 | 697.0 | 697.0 | | | | **697.0** |
| | 1,300.2 | 909.3 | 909.3 | 909.3 | | | | **909.3** |
| **Energy** | | | | | | | | |
| General Funds | 34.9 | 30.6 | 30.6 | 30.7 | | | | **30.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.9 | 30.6 | 30.6 | 30.7 | | | | **30.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 22.1 | 18.9 | 18.9 | 18.9 | | | | **18.9** |
| Appropriated S/F | 4.3 | 180.0 | 180.0 | 180.0 | | | | **180.0** |
| Non-Appropriated S/F | 58.6 | 68.6 | 68.6 | 68.6 | | | | **68.6** |
| | 85.0 | 267.5 | 267.5 | 267.5 | | | | **267.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1.6 | 4.9 | 4.9 | 4.9 | | | | **4.9** |
| Appropriated S/F | | 38.0 | 38.0 | 38.0 | | | | **38.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.6 | 42.9 | 42.9 | 42.9 | | | | **42.9** |
| **Debt Service** | | | | | | | | |
| General Funds | 3.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.7 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 5.1 | | | | | | | |
| Appropriated S/F | 362.0 | 804.8 | 804.8 | 804.8 | | | | **804.8** |
| Non-Appropriated S/F | 40.4 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 407.5 | 809.8 | 809.8 | 809.8 | | | | **809.8** |
| **UST Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 116.4 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 116.4 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| **HSCA - Recovered Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,203.8 | 1,514.2 | 1,514.2 | 1,514.2 | | | | **1,514.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,203.8 | 1,514.2 | 1,514.2 | 1,514.2 | | | | **1,514.2** |

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

| 40-09-03<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **HSCA - Clean-up** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9,161.7 | 12,000.0 | 12,000.0 | 12,000.0 | | | | **12,000.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 9,161.7 | 12,000.0 | 12,000.0 | 12,000.0 | | | | **12,000.0** |
| **Recycling Community Outreach** | | | | | | | | |
| General Funds | 39.4 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 39.4 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **HSCA Recovered Admin** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **UST Recovered Costs** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Stage II Vapor Recovery** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 32.2 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 32.2 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| **AST Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 165.1 | 225.0 | 225.0 | 225.0 | | | | **225.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 165.1 | 225.0 | 225.0 | 225.0 | | | | **225.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,737.6 | 1,902.5 | 1,992.5 | 1,992.6 | | | | **1,992.6** |
| Appropriated S/F | 11,392.8 | 15,770.1 | 15,770.1 | 15,770.1 | | | | **15,770.1** |
| Non-Appropriated S/F | 3,230.5 | 2,425.4 | 2,425.4 | 2,425.4 | | | | **2,425.4** |
| | 16,360.9 | 20,098.0 | 20,188.0 | 20,188.1 | | | | **20,188.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 143.5 | | | | | | | |
| Appropriated S/F | 15,878.7 | 7,217.0 | 7,217.0 | 7,217.0 | | | | **7,217.0** |
| Non-Appropriated S/F | 3,246.6 | 3,550.0 | 3,550.0 | 3,550.0 | | | | **3,550.0** |
| | 19,268.8 | 10,767.0 | 10,767.0 | 10,767.0 | | | | **10,767.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 24.0 | 24.0 | 24.0 | 24.0 | | | | **24.0** |
| Appropriated S/F | 30.8 | 31.8 | 31.8 | 31.8 | | | | **31.8** |
| Non-Appropriated S/F | 44.2 | 43.2 | 43.2 | 43.2 | | | | **43.2** |
| | 99.0 | 99.0 | 99.0 | 99.0 | | | | **99.0** |

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

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

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
EMERGENCY PREVENTION & RESPONSE
INTERNAL PROGRAM UNIT SUMMARY

| 40-09-04<br>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 | 716.1 | 700.1 | 822.5 | 742.1 | | | | **742.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 48.0 | | | | | | | |
| | 764.1 | 700.1 | 822.5 | 742.1 | | | | **742.1** |
| **Travel** | | | | | | | | |
| General Funds | 0.1 | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 21.4 | 71.5 | 71.5 | 71.5 | | | | **71.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 21.4 | 71.5 | 71.5 | 71.5 | | | | **71.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 7.6 | 7.7 | 7.7 | 7.7 | | | | **7.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.6 | 7.7 | 7.7 | 7.7 | | | | **7.7** |
| **HSCA Recovered Admin** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 37.6 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 37.6 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Local Emerg Planning Comm** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 241.1 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 241.1 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| **SARA** | | | | | | | | |
| General Funds | 14.8 | 14.4 | 14.4 | 14.4 | | | | **14.4** |
| Appropriated S/F | 3.2 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 44.4 | 44.4 | 44.4 | | | | **44.4** |
| **HSCA Cleanup** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 202.0 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 202.0 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| **Environmental Response** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 39.5 | 525.8 | 525.8 | 525.8 | | | | **525.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 39.5 | 525.8 | 525.8 | 525.8 | | | | **525.8** |
| **Extremely Hazardous Substance** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 118.3 | 180.9 | 180.9 | 180.9 | | | | **180.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 118.3 | 180.9 | 180.9 | 180.9 | | | | **180.9** |

**NATURAL RESOURCES**
**AIR & WASTE MANAGEMENT**
**EMERGENCY PREVENTION & RESPONSE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 40-09-04<br>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 | 760.0 | 793.8 | 916.2 | 835.8 | | | | **835.8** |
| Appropriated S/F | 641.7 | 1,386.7 | 1,386.7 | 1,386.7 | | | | **1,386.7** |
| Non-Appropriated S/F | 48.0 | | | | | | | |
| | 1,449.7 | 2,180.5 | 2,302.9 | 2,222.5 | | | | **2,222.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 818.2 | | | | | | | |
| Non-Appropriated S/F | 48.0 | | | | | | | |
| | 866.2 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 11.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | 2.0 | 2.0 | 1.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 13.0 | 13.0 | 13.0 | 13.0 | | | | **13.0** |

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

*Do not recommend structural changes of 1.0 FTE and (1.0) ASF FTE.

*Do not recommend enhancement of $80.4 in Personnel Costs.

## SAFETY AND HOMELAND SECURITY
## DEPARTMENT SUMMARY

| 45-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 Secretary** | | | | | | | | |
| General Funds | 51.7 | 54.7 | 54.7 | **54.7** | 9,057.5 | 5,218.0 | 5,404.8 | **5,186.5** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 614.2 | 1,239.2 | 1,239.2 | **1,239.2** |
| Non-Appropriated S/F | 36.3 | 41.3 | 41.3 | **41.3** | 22,690.4 | 6,620.7 | 6,620.7 | **6,620.7** |
| | 91.0 | 99.0 | 99.0 | **99.0** | 32,362.1 | 13,077.9 | 13,264.7 | **13,046.4** |
| **Capitol Police** | | | | | | | | |
| General Funds | 65.0 | 65.0 | 70.0 | **67.0** | 3,704.0 | 3,606.9 | 3,956.1 | **3,809.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 9.2 | | | |
| | 65.0 | 65.0 | 70.0 | **67.0** | 3,713.2 | 3,606.9 | 3,956.1 | **3,809.9** |
| **Alcoholic Bev Commissioner** | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | **7.0** | 504.5 | 513.0 | 513.0 | **513.0** |
| Appropriated S/F | | | | | 22.2 | 48.4 | 48.4 | **48.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | **7.0** | 526.7 | 561.4 | 561.4 | **561.4** |
| **Alcohol and Tobacco Enforcement** | | | | | | | | |
| General Funds | 13.0 | 13.0 | 13.0 | **13.0** | 918.0 | 958.8 | 1,003.8 | **986.9** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 500.1 | 689.7 | 689.7 | **689.7** |
| Non-Appropriated S/F | | | | | 26.4 | | | |
| | 19.0 | 19.0 | 19.0 | **19.0** | 1,444.5 | 1,648.5 | 1,693.5 | **1,676.6** |
| **State Police** | | | | | | | | |
| General Funds | 798.3 | 809.3 | 819.3 | **827.3** | 100,777.7 | 104,158.9 | 112,533.6 | **111,234.8** |
| Appropriated S/F | 51.5 | 54.5 | 52.5 | **42.5** | 7,143.7 | 8,691.3 | 8,900.5 | **7,979.0** |
| Non-Appropriated S/F | 36.2 | 37.2 | 37.2 | **37.2** | 14,997.5 | 3,123.5 | 3,876.5 | **3,876.5** |
| | 886.0 | 901.0 | 909.0 | **907.0** | 122,918.9 | 115,973.7 | 125,310.6 | **123,090.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 935.0 | 949.0 | 964.0 | **969.0** | 114,961.7 | 114,455.6 | 123,411.3 | **121,731.1** |
| Appropriated S/F | 60.5 | 63.5 | 61.5 | **51.5** | 8,280.2 | 10,668.6 | 10,877.8 | **9,956.3** |
| Non-Appropriated S/F | 72.5 | 78.5 | 78.5 | **78.5** | 37,723.5 | 9,744.2 | 10,497.2 | **10,497.2** |
| | 1,068.0 | 1,091.0 | 1,104.0 | **1,099.0** | 160,965.4 | 134,868.4 | 144,786.3 | **142,184.6** |

| 45-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 | | | | | 1.0 | 3,367.7 | | |
| Special Funds | | | | | 0.2 | | | |
| SUBTOTAL | | | | | 1.2 | 3,367.7 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 114,962.7 | 117,823.3 | 123,411.3 | **121,731.1** |
| Special Funds | | | | | 46,003.9 | 20,412.8 | 21,375.0 | **20,453.5** |
| TOTAL | | | | | 160,966.6 | 138,236.1 | 144,786.3 | **142,184.6** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 114,962.7 | 117,823.3 | 123,411.3 | **121,731.1** |
| Special Funds | | | | | 46,003.9 | 20,412.8 | 21,375.0 | **20,453.5** |
| GRAND TOTAL | | | | | 160,966.6 | 138,236.1 | 144,786.3 | **142,184.6** |
| | ( Reverted ) | | | | 27.4 | | | |
| | ( Encumbered ) | | | | 1,280.6 | | | |
| | ( Continuing ) | | | | 2,087.1 | | | |

## SAFETY AND HOMELAND SECURITY
## OFFICE OF THE SECRETARY
## APPROPRIATION UNIT SUMMARY

| 45-01-00 | 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** |
| **Administration** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 18.0 | **18.0** | 5,832.0 | 1,667.6 | 1,690.7 | **1,665.6** |
| Appropriated S/F | | | | | | 100.0 | 100.0 | **100.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 18.0 | 18.0 | **18.0** | 5,832.0 | 1,767.6 | 1,790.7 | **1,765.6** |
| **Communication** | | | | | | | | |
| General Funds | 23.0 | 24.0 | 24.0 | **24.0** | 1,986.6 | 2,165.9 | 2,304.1 | **2,284.0** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 614.2 | 1,139.2 | 1,139.2 | **1,139.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 26.0 | 27.0 | 27.0 | **27.0** | 2,600.8 | 3,305.1 | 3,443.3 | **3,423.2** |
| **Delaware Emergency Management Agency** | | | | | | | | |
| General Funds | 8.2 | 8.2 | 8.2 | **8.2** | 1,095.3 | 1,058.1 | 1,083.6 | **910.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 31.8 | 31.8 | 31.8 | **31.8** | 20,022.2 | 2,230.0 | 2,230.0 | **2,230.0** |
| | 40.0 | 40.0 | 40.0 | **40.0** | 21,117.5 | 3,288.1 | 3,313.6 | **3,140.5** |
| **Highway Safety** | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | **2.5** | 143.6 | 170.6 | 170.6 | **170.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.5 | 4.5 | 4.5 | **4.5** | 2,668.2 | 3,966.7 | 3,966.7 | **3,966.7** |
| | 7.0 | 7.0 | 7.0 | **7.0** | 2,811.8 | 4,137.3 | 4,137.3 | **4,137.3** |
| **Developmental Disabilities Council** | | | | | | | | |
| General Funds | | 2.0 | | | | 155.8 | 20.0 | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 5.0 | 5.0 | **5.0** | | 424.0 | 424.0 | **424.0** |
| | | 7.0 | 5.0 | **5.0** | | 579.8 | 444.0 | **444.0** |
| **ST Council for Persons with Disabilities** | | | | | | | | |
| General Funds | | | 2.0 | **2.0** | | | 135.8 | **135.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 2.0 | **2.0** | | | 135.8 | **135.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 51.7 | 54.7 | 54.7 | **54.7** | 9,057.5 | 5,218.0 | 5,404.8 | **5,186.5** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 614.2 | 1,239.2 | 1,239.2 | **1,239.2** |
| Non-Appropriated S/F | 36.3 | 41.3 | 41.3 | **41.3** | 22,690.4 | 6,620.7 | 6,620.7 | **6,620.7** |
| | 91.0 | 99.0 | 99.0 | **99.0** | 32,362.1 | 13,077.9 | 13,264.7 | **13,046.4** |

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

| 45-01-01 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 | 1,300.6 | 1,386.1 | 1,386.1 | 1,386.1 | | | | **1,386.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,300.6 | 1,386.1 | 1,386.1 | 1,386.1 | | | | **1,386.1** |
| **Travel** | | | | | | | | |
| General Funds | 8.8 | 5.8 | 5.9 | 5.9 | | | | **5.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.8 | 5.8 | 5.9 | 5.9 | | | | **5.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 45.2 | 64.9 | 64.9 | 64.9 | | | | **64.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 45.2 | 64.9 | 64.9 | 64.9 | | | | **64.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 7.4 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.4 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 0.1 | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| **Debt Service** | | | | | | | | |
| General Funds | 60.8 | 58.6 | 58.6 | 56.5 | | | | **56.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 60.8 | 58.6 | 58.6 | 56.5 | | | | **56.5** |
| **Other Items** | | | | | | | | |
| General Funds | 4,336.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,336.9 | | | | | | | |
| **Police Training Council** | | | | | | | | |
| General Funds | 19.9 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 19.9 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Hazardous Waste Cleanup** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Real Time Crime Reporting** | | | | | | | | |
| General Funds | 32.4 | 112.1 | 112.1 | 112.1 | | | | **112.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 32.4 | 112.1 | 112.1 | 112.1 | | | | **112.1** |

**SAFETY AND HOMELAND SECURITY**
**OFFICE OF THE SECRETARY**
**ADMINISTRATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **ITC Funds** | | | | | | | | |
| General Funds | 19.9 | 15.0 | 38.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 19.9 | 15.0 | 38.0 | 15.0 | | | | **15.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 5,832.0 | 1,667.6 | 1,690.7 | 1,665.6 | | | | **1,665.6** |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5,832.0 | 1,767.6 | 1,790.7 | 1,765.6 | | | | **1,765.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 4.9 | 4.4 | 4.4 | 4.4 | | | | **4.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.9 | 4.4 | 4.4 | 4.4 | | | | **4.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |

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

*Do not recommend inflation and volume adjustment of $23.0 in ITC Funds.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

| 45-01-20 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 | 1,422.2 | 1,552.3 | 1,555.5 | 1,555.5 | | | | **1,555.5** |
| Appropriated S/F | 76.4 | 128.5 | 128.5 | 128.5 | | | | **128.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,498.6 | 1,680.8 | 1,684.0 | 1,684.0 | | | | **1,684.0** |
| **Travel** | | | | | | | | |
| General Funds | 1.4 | 1.4 | 1.4 | 1.4 | | | | **1.4** |
| Appropriated S/F | 13.3 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 14.7 | 5.4 | 5.4 | 5.4 | | | | **5.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 511.8 | 572.8 | 707.8 | 572.8 | 115.0 | | | **687.8** |
| Appropriated S/F | 11.3 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 523.1 | 722.8 | 857.8 | 722.8 | 115.0 | | | **837.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 50.9 | 38.9 | 38.9 | 38.9 | | | | **38.9** |
| Appropriated S/F | 6.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 56.9 | 48.9 | 48.9 | 48.9 | | | | **48.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.1 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.1 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 0.3 | 0.5 | 0.5 | 0.4 | | | | **0.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | 0.5 | 0.5 | 0.4 | | | | **0.4** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 0.7 | 0.7 | 0.7 | | | | **0.7** |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.7 | 0.7 | 0.7 | | | | **0.7** |
| **Resale - Communication Parts** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 152.2 | 336.0 | 336.0 | 336.0 | | | | **336.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 152.2 | 336.0 | 336.0 | 336.0 | | | | **336.0** |
| **System Support** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 348.9 | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 348.9 | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,986.6 | 2,165.9 | 2,304.1 | 2,169.0 | 115.0 | | | **2,284.0** |
| Appropriated S/F | 614.2 | 1,139.2 | 1,139.2 | 1,139.2 | | | | **1,139.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,600.8 | 3,305.1 | 3,443.3 | 3,308.2 | 115.0 | | | **3,423.2** |

**SAFETY AND HOMELAND SECURITY**
**OFFICE OF THE SECRETARY**
**COMMUNICATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-20<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 857.8 | 1,548.5 | 1,548.5 | 1,548.5 | | | | **1,548.5** |
| Non-Appropriated S/F | 188.6 | 612.0 | 612.0 | 612.0 | | | | **612.0** |
| | 1,046.4 | 2,160.5 | 2,160.5 | 2,160.5 | | | | **2,160.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 23.0 | 24.0 | 24.0 | 24.0 | | | | **24.0** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 26.0 | 27.0 | 27.0 | 27.0 | | | | **27.0** |

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

*Recommend inflation and volume adjustment of $115.0 in Contractual Services to cover increased 800 MHz maintenance costs and tower leases. Do not recommend additional inflation and volume adjustment of $20.0 in Contractual Services.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

| 45-01-30 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 | 461.4 | 516.1 | 517.3 | 517.3 | | | | **517.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,732.0 | 1,020.3 | 1,020.3 | 1,020.3 | | | | **1,020.3** |
| | 2,193.4 | 1,536.4 | 1,537.6 | 1,537.6 | | | | **1,537.6** |
| **Travel** | | | | | | | | |
| General Funds | 0.3 | 0.3 | 0.3 | 0.3 | | | | **0.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 60.7 | 38.8 | 38.8 | 38.8 | | | | **38.8** |
| | 61.0 | 39.1 | 39.1 | 39.1 | | | | **39.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 117.1 | 123.6 | 147.9 | 123.6 | 17.3 | | | **140.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,324.4 | 426.1 | 426.1 | 426.1 | | | | **426.1** |
| | 5,441.5 | 549.7 | 574.0 | 549.7 | 17.3 | | | **567.0** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| | 0.3 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 0.9 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7,099.9 | 43.2 | 43.2 | 43.2 | | | | **43.2** |
| | 7,100.8 | 44.2 | 44.2 | 44.2 | | | | **44.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,963.8 | 168.0 | 168.0 | 168.0 | | | | **168.0** |
| | 1,963.8 | 168.0 | 168.0 | 168.0 | | | | **168.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 383.1 | 367.1 | 367.1 | 201.0 | | | | **201.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 383.1 | 367.1 | 367.1 | 201.0 | | | | **201.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,841.1 | 503.6 | 503.6 | 503.6 | | | | **503.6** |
| | 3,841.1 | 503.6 | 503.6 | 503.6 | | | | **503.6** |
| **Local Emergency Planning Councils** | | | | | | | | |
| General Funds | 49.9 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 49.9 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Hurricane Floyd** | | | | | | | | |
| General Funds | 82.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 82.6 | | | | | | | |

**SAFETY AND HOMELAND SECURITY**
**OFFICE OF THE SECRETARY**
**DELAWARE EMERGENCY MANAGEMENT AGENCY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-30 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 | 1,095.3 | 1,058.1 | 1,083.6 | 893.2 | 17.3 | | | **910.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 20,022.2 | 2,230.0 | 2,230.0 | 2,230.0 | | | | **2,230.0** |
| | 21,117.5 | 3,288.1 | 3,313.6 | 3,123.2 | 17.3 | | | **3,140.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 20,456.9 | 3,900.0 | 3,900.0 | 3,900.0 | | | | **3,900.0** |
| | 20,456.9 | 3,900.0 | 3,900.0 | 3,900.0 | | | | **3,900.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 8.2 | 8.2 | 8.2 | 8.2 | | | | **8.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 31.8 | 31.8 | 31.8 | 31.8 | | | | **31.8** |
| | 40.0 | 40.0 | 40.0 | 40.0 | | | | **40.0** |

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

*Recommend inflation and volume adjustment of $17.3 in Contractual Services for building power backup. Do not recommend additional inflation and volume adjustment of $7.0 in Contractual Services.

**SAFETY AND HOMELAND SECURITY**
**OFFICE OF THE SECRETARY**
**HIGHWAY SAFETY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-40<br>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 | 138.4 | 165.4 | 165.4 | 165.4 | | | | **165.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 348.9 | 133.1 | 133.1 | 133.1 | | | | **133.1** |
| | 487.3 | 298.5 | 298.5 | 298.5 | | | | **298.5** |
| **Travel** | | | | | | | | |
| General Funds | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 39.1 | 11.1 | 11.1 | 11.1 | | | | **11.1** |
| | 39.6 | 11.6 | 11.6 | 11.6 | | | | **11.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | 2.7 | 2.7 | 2.7 | 2.7 | | | | **2.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,116.1 | 3,757.0 | 3,757.0 | 3,757.0 | | | | **3,757.0** |
| | 2,118.8 | 3,759.7 | 3,759.7 | 3,759.7 | | | | **3,759.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 63.5 | 30.5 | 30.5 | 30.5 | | | | **30.5** |
| | 65.5 | 32.5 | 32.5 | 32.5 | | | | **32.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 100.6 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| | 100.6 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 143.6 | 170.6 | 170.6 | 170.6 | | | | **170.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,668.2 | 3,966.7 | 3,966.7 | 3,966.7 | | | | **3,966.7** |
| | 2,811.8 | 4,137.3 | 4,137.3 | 4,137.3 | | | | **4,137.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,950.7 | 4,500.0 | 4,500.0 | 4,500.0 | | | | **4,500.0** |
| | 1,950.7 | 4,500.0 | 4,500.0 | 4,500.0 | | | | **4,500.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.5 | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |

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

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

**SAFETY AND HOMELAND SECURITY**
**OFFICE OF THE SECRETARY**
**DEVELOPMENTAL DISABILITIES COUNCIL**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-50<br>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 | | 119.6 | | 119.6 | | -119.6 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 187.0 | 187.0 | 187.0 | | | | **187.0** |
| | | 306.6 | 187.0 | 306.6 | | -119.6 | | **187.0** |
| **Travel** | | | | | | | | |
| General Funds | | 1.0 | | 1.0 | | -1.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| | | 9.0 | 8.0 | 9.0 | | -1.0 | | **8.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | 34.9 | 20.0 | 34.9 | | -14.9 | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 47.8 | 47.8 | 47.8 | | | | **47.8** |
| | | 82.7 | 67.8 | 82.7 | | -14.9 | | **67.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 0.3 | | 0.3 | | -0.3 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 3.3 | 3.3 | 3.3 | | | | **3.3** |
| | | 3.6 | 3.3 | 3.6 | | -0.3 | | **3.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 3.4 | 3.4 | 3.4 | | | | **3.4** |
| | | 3.4 | 3.4 | 3.4 | | | | **3.4** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 174.5 | 174.5 | 174.5 | | | | **174.5** |
| | | 174.5 | 174.5 | 174.5 | | | | **174.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | 155.8 | 20.0 | 155.8 | | -135.8 | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 424.0 | 424.0 | 424.0 | | | | **424.0** |
| | | 579.8 | 444.0 | 579.8 | | -135.8 | | **444.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 424.0 | 424.0 | 424.0 | | | | **424.0** |
| | | 424.0 | 424.0 | 424.0 | | | | **424.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | | 2.0 | | 2.0 | | -2.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | | 7.0 | 5.0 | 7.0 | | -2.0 | | **5.0** |

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

*Recommend structural changes of ($119.6) in Personnel Costs and (2.0) FTEs (Administrative Specialist II and Social Service Senior Administrator), ($1.0) in Travel, ($14.9) in Contractual Services, and ($0.3) in Supplies and Materials to

| 45-01-50 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|

reallocate to State Council for Persons with Disabilities (45-01-60).

**SAFETY AND HOMELAND SECURITY**
**OFFICE OF THE SECRETARY**
**ST COUNCIL FOR PERSONS WITH DISABILITIES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-60 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 | | | 119.6 | | | 119.6 | | **119.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 119.6 | | | 119.6 | | **119.6** |
| **Travel** | | | | | | | | |
| General Funds | | | 1.0 | | | 1.0 | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 1.0 | | | 1.0 | | **1.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | 14.9 | | | 14.9 | | **14.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 14.9 | | | 14.9 | | **14.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | 0.3 | | | 0.3 | | **0.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 0.3 | | | 0.3 | | **0.3** |
| **TOTAL** | | | | | | | | |
| General Funds | | | 135.8 | | | 135.8 | | **135.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 135.8 | | | 135.8 | | **135.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | 2.0 | | | 2.0 | | **2.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 2.0 | | | 2.0 | | **2.0** |

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

*Recommend structural changes of $119.6 in Personnel Costs and 2.0 FTEs (Administrative Specialist II and Social Service Senior Administrator), $1.0 in Travel, $14.9 in Contractual Services, and $0.3 in Supplies and Materials to reallocate from Developmental Disabilities Council (45-01-50).

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

| 45-02-10<br>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 | 3,355.0 | 3,188.2 | 3,500.4 | 3,308.2 | | | 83.0 | **3,391.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,355.0 | 3,188.2 | 3,500.4 | 3,308.2 | | | 83.0 | **3,391.2** |
| **Travel** | | | | | | | | |
| General Funds | 2.3 | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.3 | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 270.0 | 342.3 | 342.3 | 342.3 | | | | **342.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | 270.4 | 342.3 | 342.3 | 342.3 | | | | **342.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 32.9 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.9 | | | | | | | |
| | 37.8 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 32.6 | 30.9 | 30.9 | 30.9 | | | | **30.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.9 | | | | | | | |
| | 36.5 | 30.9 | 30.9 | 30.9 | | | | **30.9** |
| **One-Time** | | | | | | | | |
| General Funds | 11.0 | | 37.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.0 | | 37.0 | | | | | |
| **First Quality** | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 3,704.0 | 3,606.9 | 3,956.1 | 3,726.9 | | | 83.0 | **3,809.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9.2 | | | | | | | |
| | 3,713.2 | 3,606.9 | 3,956.1 | 3,726.9 | | | 83.0 | **3,809.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

**SAFETY AND HOMELAND SECURITY**
**CAPITOL POLICE**
**CAPITOL POLICE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-02-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 65.0 | 65.0 | 70.0 | 65.0 | | | 2.0 | **67.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 65.0 | 65.0 | 70.0 | 65.0 | | | 2.0 | **67.0** |

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

*Recommend enhancements of $83.0 in Personnel Costs and 2.0 FTEs Patrol Officer to increase patrol hours. Do not recommend additional enhancements of $109.2 in Personnel Costs and 3.0 FTEs.

*Recommend one-time funding of $19.0 in the Office of Management and Budget's contingency for costs associated with recommended positions. Do not recommend additional one-time funding of $18.0 in One-Time.

**SAFETY AND HOMELAND SECURITY**
**ALCOHOLIC BEV COMMISSIONER**
**OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-03-10<br>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 | 484.1 | 487.4 | 487.4 | 487.4 | | | | **487.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 484.1 | 487.4 | 487.4 | 487.4 | | | | **487.4** |
| **Travel** | | | | | | | | |
| General Funds | 4.2 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | 0.6 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.8 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 14.9 | 16.6 | 16.6 | 16.6 | | | | **16.6** |
| Appropriated S/F | 17.3 | 46.4 | 46.4 | 46.4 | | | | **46.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 32.2 | 63.0 | 63.0 | 63.0 | | | | **63.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.3 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | 4.3 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.6 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 504.5 | 513.0 | 513.0 | 513.0 | | | | **513.0** |
| Appropriated S/F | 22.2 | 48.4 | 48.4 | 48.4 | | | | **48.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 526.7 | 561.4 | 561.4 | 561.4 | | | | **561.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 36.6 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 36.6 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |

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

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

| 45-04-10 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 | 800.4 | 830.5 | 835.5 | 835.5 | | | | **835.5** |
| Appropriated S/F | 61.6 | 105.3 | 105.3 | 105.3 | | | | **105.3** |
| Non-Appropriated S/F | 23.5 | | | | | | | |
| | 885.5 | 935.8 | 940.8 | 940.8 | | | | **940.8** |
| **Travel** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | 2.2 | 2.8 | 2.8 | 2.8 | | | | **2.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.2 | 5.8 | 5.8 | 5.8 | | | | **5.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 98.5 | 103.9 | 143.9 | 127.0 | | | | **127.0** |
| Appropriated S/F | 4.7 | 43.3 | 43.3 | 43.3 | | | | **43.3** |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | 103.4 | 147.2 | 187.2 | 170.3 | | | | **170.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 13.1 | 18.4 | 18.4 | 18.4 | | | | **18.4** |
| Appropriated S/F | 2.2 | 2.3 | 2.3 | 2.3 | | | | **2.3** |
| Non-Appropriated S/F | 2.7 | | | | | | | |
| | 18.0 | 20.7 | 20.7 | 20.7 | | | | **20.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Tobacco: Personnel Costs** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 239.9 | 235.0 | 235.0 | 235.0 | | | | **235.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 239.9 | 235.0 | 235.0 | 235.0 | | | | **235.0** |
| **Tobacco: Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.9 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 9.9 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Tobacco: Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 115.0 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 115.0 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| **Tobacco: Supplies & Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 42.1 | 89.0 | 89.0 | 89.0 | | | | **89.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 42.1 | 89.0 | 89.0 | 89.0 | | | | **89.0** |

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

| 45-04-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Tobacco: Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 22.5 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 22.5 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 918.0 | 958.8 | 1,003.8 | 986.9 | | | | **986.9** |
| Appropriated S/F | 500.1 | 689.7 | 689.7 | 689.7 | | | | **689.7** |
| Non-Appropriated S/F | 26.4 | | | | | | | |
| | 1,444.5 | 1,648.5 | 1,693.5 | 1,676.6 | | | | **1,676.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 49.5 | 30.5 | 30.5 | 30.5 | | | | **30.5** |
| Appropriated S/F | 470.7 | 660.6 | 660.6 | 660.6 | | | | **660.6** |
| Non-Appropriated S/F | 38.8 | | | | | | | |
| | 559.0 | 691.1 | 691.1 | 691.1 | | | | **691.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 13.0 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 19.0 | 19.0 | 19.0 | 19.0 | | | | **19.0** |

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

*Do not recommend inflation and volume adjustment of $40.0 in Contractual Services.

## SAFETY AND HOMELAND SECURITY
## STATE POLICE
## APPROPRIATION UNIT SUMMARY

| 45-06-00 | 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 |
| **Executive** | | | | | | | | |
| General Funds | 61.0 | 64.0 | 65.0 | **64.0** | 26,162.2 | 27,245.0 | 28,968.8 | **28,883.9** |
| Appropriated S/F | | | | | 377.0 | 580.4 | 596.8 | **596.8** |
| Non-Appropriated S/F | | | | | 358.6 | 778.0 | 778.0 | **778.0** |
| | 61.0 | 64.0 | 65.0 | **64.0** | 26,897.8 | 28,603.4 | 30,343.6 | **30,258.7** |
| **Building Maintenance & Construction** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | **8.0** | 1,485.0 | 1,449.7 | 1,467.3 | **1,433.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | **8.0** | 1,485.0 | 1,449.7 | 1,467.3 | **1,433.2** |
| **Patrol** | | | | | | | | |
| General Funds | 347.0 | 353.0 | 354.0 | **360.0** | 32,292.0 | 34,936.4 | 36,690.1 | **36,537.5** |
| Appropriated S/F | 16.0 | 18.0 | 16.0 | **16.0** | 2,889.8 | 3,348.2 | 3,341.9 | **3,341.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 363.0 | 371.0 | 370.0 | **376.0** | 35,181.8 | 38,284.6 | 40,032.0 | **39,879.4** |
| **Criminal Investigation** | | | | | | | | |
| General Funds | 150.0 | 150.0 | 154.0 | **150.0** | 15,737.0 | 15,366.7 | 16,998.4 | **16,821.5** |
| Appropriated S/F | | | | | 923.9 | 677.5 | 714.7 | **714.7** |
| Non-Appropriated S/F | 30.0 | 31.0 | 31.0 | **31.0** | 1,565.0 | 1,712.7 | 2,338.7 | **2,338.7** |
| | 180.0 | 181.0 | 185.0 | **181.0** | 18,225.9 | 17,756.9 | 20,051.8 | **19,874.9** |
| **Special Investigation** | | | | | | | | |
| General Funds | 36.0 | 41.0 | 41.0 | **41.0** | 5,095.7 | 5,506.9 | 5,490.0 | **5,402.4** |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | **7.0** | 1,059.0 | 1,045.8 | 1,060.9 | **1,060.9** |
| Non-Appropriated S/F | | | | | 180.7 | | | |
| | 43.0 | 48.0 | 48.0 | **48.0** | 6,335.4 | 6,552.7 | 6,550.9 | **6,463.3** |
| **Aviation** | | | | | | | | |
| General Funds | 24.0 | 24.0 | 24.0 | **24.0** | 3,472.0 | 3,482.7 | 4,148.7 | **4,122.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 283.9 | | | |
| | 24.0 | 24.0 | 24.0 | **24.0** | 3,755.9 | 3,482.7 | 4,148.7 | **4,122.9** |
| **Traffic** | | | | | | | | |
| General Funds | 12.8 | 10.8 | 10.8 | **20.8** | 948.7 | 928.7 | 857.6 | **1,766.2** |
| Appropriated S/F | 11.0 | 11.0 | 11.0 | **1.0** | 750.7 | 1,062.8 | 1,085.7 | **47.5** |
| Non-Appropriated S/F | 5.2 | 5.2 | 6.2 | **6.2** | 832.4 | 537.7 | 687.9 | **687.9** |
| | 29.0 | 27.0 | 28.0 | **28.0** | 2,531.8 | 2,529.2 | 2,631.2 | **2,501.6** |
| **Bureau of Identification** | | | | | | | | |
| General Funds | 33.0 | 33.0 | 36.0 | **33.0** | 2,138.9 | 2,017.9 | 2,506.2 | **2,117.9** |
| Appropriated S/F | 14.0 | 15.0 | 15.0 | **15.0** | 765.4 | 1,014.6 | 1,092.6 | **1,209.3** |
| Non-Appropriated S/F | | | | | 1,156.9 | | | |
| | 47.0 | 48.0 | 51.0 | **48.0** | 4,061.2 | 3,032.5 | 3,598.8 | **3,327.2** |

## SAFETY AND HOMELAND SECURITY
## STATE POLICE
## APPROPRIATION UNIT SUMMARY

| 45-06-00 | 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 |
| **Training** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 12.0 | **12.0** | 1,672.9 | 1,942.0 | 2,176.9 | **1,974.6** |
| Appropriated S/F | | | | | 43.1 | 264.6 | 264.6 | **264.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 12.0 | 12.0 | 12.0 | **12.0** | 1,716.0 | 2,206.6 | 2,441.5 | **2,239.2** |
| **Communications** | | | | | | | | |
| General Funds | 88.5 | 86.5 | 86.5 | **86.5** | 6,225.3 | 5,804.8 | 6,604.1 | **6,552.1** |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | **3.5** | 128.8 | 182.7 | 224.3 | **224.3** |
| Non-Appropriated S/F | | | | | 9,948.5 | | | |
| | 92.0 | 90.0 | 90.0 | **90.0** | 16,302.6 | 5,987.5 | 6,828.4 | **6,776.4** |
| **Transportation** | | | | | | | | |
| General Funds | 14.0 | 15.0 | 15.0 | **15.0** | 4,803.3 | 4,702.1 | 5,795.1 | **4,792.2** |
| Appropriated S/F | | | | | 206.0 | 453.6 | 453.6 | **453.6** |
| Non-Appropriated S/F | | | | | 612.6 | 50.0 | 50.0 | **50.0** |
| | 14.0 | 15.0 | 15.0 | **15.0** | 5,621.9 | 5,205.7 | 6,298.7 | **5,295.8** |
| **Community Relations** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 13.0 | **13.0** | 744.7 | 776.0 | 830.4 | **830.4** |
| Appropriated S/F | | | | | | 61.1 | 65.4 | **65.4** |
| Non-Appropriated S/F | 1.0 | 1.0 | | | 58.9 | 45.1 | 21.9 | **21.9** |
| | 13.0 | 13.0 | 13.0 | **13.0** | 803.6 | 882.2 | 917.7 | **917.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 798.3 | 809.3 | 819.3 | **827.3** | 100,777.7 | 104,158.9 | 112,533.6 | **111,234.8** |
| Appropriated S/F | 51.5 | 54.5 | 52.5 | **42.5** | 7,143.7 | 8,691.3 | 8,900.5 | **7,979.0** |
| Non-Appropriated S/F | 36.2 | 37.2 | 37.2 | **37.2** | 14,997.5 | 3,123.5 | 3,876.5 | **3,876.5** |
| | 886.0 | 901.0 | 909.0 | **907.0** | 122,918.9 | 115,973.7 | 125,310.6 | **123,090.3** |

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-01<br>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 | 4,786.5 | 5,759.0 | 6,084.4 | 6,052.9 | | | | **6,052.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,786.5 | 5,759.0 | 6,084.4 | 6,052.9 | | | | **6,052.9** |
| **Travel** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | 21.2 | 36.7 | 36.7 | 36.7 | | | | **36.7** |
| Non-Appropriated S/F | 7.3 | | | | | | | |
| | 30.5 | 38.7 | 38.7 | 38.7 | | | | **38.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 155.0 | 294.0 | 347.4 | 294.0 | | | | **294.0** |
| Appropriated S/F | 31.7 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Non-Appropriated S/F | 120.7 | 108.0 | 108.0 | 108.0 | | | | **108.0** |
| | 307.4 | 462.0 | 515.4 | 462.0 | | | | **462.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 45.7 | 46.0 | 46.0 | 46.0 | | | | **46.0** |
| Appropriated S/F | 79.2 | 110.0 | 110.0 | 110.0 | | | | **110.0** |
| Non-Appropriated S/F | 171.0 | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| | 295.9 | 356.0 | 356.0 | 356.0 | | | | **356.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 59.6 | 470.0 | 470.0 | 470.0 | | | | **470.0** |
| | 59.6 | 470.0 | 470.0 | 470.0 | | | | **470.0** |
| **Other Items** | | | | | | | | |
| General Funds | 49.1 | | | | | | | |
| Appropriated S/F | 84.9 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 134.0 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| **Crime Reduction Fund** | | | | | | | | |
| General Funds | 101.0 | 110.0 | 110.0 | 110.0 | | | | **110.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 101.0 | 110.0 | 110.0 | 110.0 | | | | **110.0** |
| **PENSION - 20 Year Retirees** | | | | | | | | |
| General Funds | 20,655.0 | 20,879.0 | 22,224.0 | 22,224.0 | | | | **22,224.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 20,655.0 | 20,879.0 | 22,224.0 | 22,224.0 | | | | **22,224.0** |
| **Career Development** | | | | | | | | |
| General Funds | 15.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Handicapped/Fire Lane Enforcement** | | | | | | | | |
| General Funds | 86.8 | 90.0 | 90.0 | 90.0 | | | | **90.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 86.8 | 90.0 | 90.0 | 90.0 | | | | **90.0** |

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Special Duty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 160.0 | 298.7 | 315.1 | 315.1 | | | | **315.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 160.0 | 298.7 | 315.1 | 315.1 | | | | **315.1** |
| **DSP Recruitment** | | | | | | | | |
| General Funds | 49.1 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 49.1 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **DE Intelligence Analysis Center** | | | | | | | | |
| General Funds | 86.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 86.7 | | | | | | | |
| **Promotional Process** | | | | | | | | |
| General Funds | 130.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 130.3 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 26,162.2 | 27,245.0 | 28,968.8 | 28,883.9 | | | | **28,883.9** |
| Appropriated S/F | 377.0 | 580.4 | 596.8 | 596.8 | | | | **596.8** |
| Non-Appropriated S/F | 358.6 | 778.0 | 778.0 | 778.0 | | | | **778.0** |
| | 26,897.8 | 28,603.4 | 30,343.6 | 30,258.7 | | | | **30,258.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 244.8 | 2,725.0 | 2,725.0 | 2,725.0 | | | | **2,725.0** |
| Non-Appropriated S/F | 485.6 | 800.0 | 800.0 | 800.0 | | | | **800.0** |
| | 730.4 | 3,525.0 | 3,525.0 | 3,525.0 | | | | **3,525.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 61.0 | 64.0 | 65.0 | 64.0 | | | | **64.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 61.0 | 64.0 | 65.0 | 64.0 | | | | **64.0** |

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

*Base adjustments include $1,345.0 in Pension - 20 Year Retirees for closed pension plan and $16.4 ASF in Special Duty Fund to reflect projected expenditures.

*Do not recommend enhancements of $31.5 in Personnel Costs and 1.0 FTE and $53.4 in Contractual Services.

*Funding for promotional testing is recommended through the Office of Management and Budget's Federal Contingency Fund.

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**BUILDING MAINTENANCE & CONSTRUCTION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-02<br>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 | 287.5 | 336.3 | 353.9 | 353.9 | | | | **353.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 287.5 | 336.3 | 353.9 | 353.9 | | | | **353.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 96.6 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 96.6 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 22.6 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 22.6 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 1,055.0 | 1,013.4 | 1,013.4 | 979.3 | | | | **979.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,055.0 | 1,013.4 | 1,013.4 | 979.3 | | | | **979.3** |
| **Troop 5 - Garage Equip** | | | | | | | | |
| General Funds | 23.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23.3 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,485.0 | 1,449.7 | 1,467.3 | 1,433.2 | | | | **1,433.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,485.0 | 1,449.7 | 1,467.3 | 1,433.2 | | | | **1,433.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

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

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-03<br>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 | 31,851.5 | 34,431.9 | 36,106.9 | 35,720.5 | | | 271.4 | **35,991.9** |
| Appropriated S/F | 962.1 | 1,161.9 | 1,072.0 | 1,200.2 | | | -128.2 | **1,072.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 32,813.6 | 35,593.8 | 37,178.9 | 36,920.7 | | | 143.2 | **37,063.9** |
| **Travel** | | | | | | | | |
| General Funds | 4.4 | 4.4 | 4.4 | 4.4 | | | | **4.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.4 | 4.4 | 4.4 | 4.4 | | | | **4.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 88.9 | 165.2 | 230.2 | 185.2 | | | 45.0 | **230.2** |
| Appropriated S/F | 164.7 | 161.0 | 161.0 | 161.0 | | | | **161.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 253.6 | 326.2 | 391.2 | 346.2 | | | 45.0 | **391.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 230.5 | 257.1 | 257.1 | 257.1 | | | | **257.1** |
| Appropriated S/F | 229.1 | 298.7 | 298.7 | 298.7 | | | | **298.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 459.6 | 555.8 | 555.8 | 555.8 | | | | **555.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 80.4 | 77.8 | 77.8 | 53.9 | | | | **53.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 80.4 | 77.8 | 77.8 | 53.9 | | | | **53.9** |
| **One-Time** | | | | | | | | |
| General Funds | 36.3 | | 13.7 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 36.3 | | 13.7 | | | | | |
| **Special Duty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,533.9 | 1,696.6 | 1,780.2 | 1,780.2 | | | | **1,780.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,533.9 | 1,696.6 | 1,780.2 | 1,780.2 | | | | **1,780.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 32,292.0 | 34,936.4 | 36,690.1 | 36,221.1 | | | 316.4 | **36,537.5** |
| Appropriated S/F | 2,889.8 | 3,348.2 | 3,341.9 | 3,470.1 | | | -128.2 | **3,341.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 35,181.8 | 38,284.6 | 40,032.0 | 39,691.2 | | | 188.2 | **39,879.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,949.8 | 805.0 | 805.0 | 805.0 | | | | **805.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,949.8 | 805.0 | 805.0 | 805.0 | | | | **805.0** |

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**PATROL**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-03<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 347.0 | 353.0 | 354.0 | 353.0 | | | 7.0 | **360.0** |
| Appropriated S/F | 16.0 | 18.0 | 16.0 | 18.0 | | | -2.0 | **16.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 363.0 | 371.0 | 370.0 | 371.0 | | | 5.0 | **376.0** |

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

*Base adjustments include $130.4 in Personnel Costs for 4.0 Trooper annualizations; $38.3 ASF in Personnel Costs and $83.6 ASF in Special Duty Fund to reflect projected expenditures; and $20.0 in Contractual Services to annualize Woodburn security. Do not recommend additional base adjustment of (6.0) FTEs data entered in error.

*Recommend enhancements of $143.0 in Personnel Costs and 5.0 FTEs Trooper to increase the complement of Troopers; $128.4 and ($128.2) ASF in Personnel Costs, 2.0 FTEs and (2.0) ASF FTEs Trooper for the Sussex County agreement; and $45.0 in Contractual Services for costs to relocate Information Support Services. Do not recommend additional enhancement of $115.0 in Personnel Costs.

*Do not recommend one-time funding of $13.7 in One-Time. Funding for uniforms for Trooper complement increase is recommended through the Office of Budget and Management's Federal Contingency Fund.

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**CRIMINAL INVESTIGATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-04<br>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 | 15,687.6 | 15,309.6 | 16,941.3 | 16,764.4 | | | | **16,764.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,565.0 | 1,712.7 | 2,338.7 | 2,338.7 | | | | **2,338.7** |
| | 17,252.6 | 17,022.3 | 19,280.0 | 19,103.1 | | | | **19,103.1** |
| **Travel** | | | | | | | | |
| General Funds | 6.4 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.4 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 9.3 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.3 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 33.7 | 37.2 | 37.2 | 37.2 | | | | **37.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 33.7 | 37.2 | 37.2 | 37.2 | | | | **37.2** |
| **Special Duty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 923.9 | 677.5 | 714.7 | 714.7 | | | | **714.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 923.9 | 677.5 | 714.7 | 714.7 | | | | **714.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 15,737.0 | 15,366.7 | 16,998.4 | 16,821.5 | | | | **16,821.5** |
| Appropriated S/F | 923.9 | 677.5 | 714.7 | 714.7 | | | | **714.7** |
| Non-Appropriated S/F | 1,565.0 | 1,712.7 | 2,338.7 | 2,338.7 | | | | **2,338.7** |
| | 18,225.9 | 17,756.9 | 20,051.8 | 19,874.9 | | | | **19,874.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 68.4 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | 932.5 | | | | | | | |
| Non-Appropriated S/F | 1,690.7 | 1,200.0 | 1,200.0 | 1,200.0 | | | | **1,200.0** |
| | 2,691.6 | 1,250.0 | 1,250.0 | 1,250.0 | | | | **1,250.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 150.0 | 150.0 | 154.0 | 150.0 | | | | **150.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 30.0 | 31.0 | 31.0 | 31.0 | | | | **31.0** |
| | 180.0 | 181.0 | 185.0 | 181.0 | | | | **181.0** |

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

*Base adjustments include $37.2 ASF in Special Duty Fund to reflect projected expenditures.

*Do not recommend enhancements of $176.9 in Personnel Costs and 4.0 FTEs.

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-05<br>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 | 3,722.0 | 3,907.6 | 3,803.1 | 3,803.1 | | | | **3,803.1** |
| Appropriated S/F | 731.7 | 744.1 | 751.5 | 751.5 | | | | **751.5** |
| Non-Appropriated S/F | 10.6 | | | | | | | |
| | 4,464.3 | 4,651.7 | 4,554.6 | 4,554.6 | | | | **4,554.6** |
| **Travel** | | | | | | | | |
| General Funds | 2.6 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | 8.7 | 16.1 | 16.1 | 16.1 | | | | **16.1** |
| Non-Appropriated S/F | 4.7 | | | | | | | |
| | 16.0 | 20.1 | 20.1 | 20.1 | | | | **20.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 990.5 | 1,341.5 | 1,401.5 | 1,341.5 | | | | **1,341.5** |
| Appropriated S/F | 28.5 | 34.0 | 34.0 | 34.0 | | | | **34.0** |
| Non-Appropriated S/F | 113.3 | | | | | | | |
| | 1,132.3 | 1,375.5 | 1,435.5 | 1,375.5 | | | | **1,375.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 61.3 | 56.8 | 56.8 | 56.8 | | | | **56.8** |
| Appropriated S/F | 8.6 | 21.6 | 21.6 | 21.6 | | | | **21.6** |
| Non-Appropriated S/F | 18.0 | | | | | | | |
| | 87.9 | 78.4 | 78.4 | 78.4 | | | | **78.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | 197.0 | 224.6 | 197.0 | | | | **197.0** |
| Appropriated S/F | 10.0 | 37.0 | 37.0 | 37.0 | | | | **37.0** |
| Non-Appropriated S/F | 34.1 | | | | | | | |
| | 44.1 | 234.0 | 261.6 | 234.0 | | | | **234.0** |
| **One-Time** | | | | | | | | |
| General Funds | 58.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 58.1 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 185.2 | | | | | | | |
| Appropriated S/F | 87.9 | 37.5 | 37.5 | 37.5 | | | | **37.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 273.1 | 37.5 | 37.5 | 37.5 | | | | **37.5** |
| **Special Duty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 183.6 | 155.5 | 163.2 | 163.2 | | | | **163.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 183.6 | 155.5 | 163.2 | 163.2 | | | | **163.2** |
| **Exch Fees** | | | | | | | | |
| General Funds | 76.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 76.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 5,095.7 | 5,506.9 | 5,490.0 | 5,402.4 | | | | **5,402.4** |
| Appropriated S/F | 1,059.0 | 1,045.8 | 1,060.9 | 1,060.9 | | | | **1,060.9** |
| Non-Appropriated S/F | 180.7 | | | | | | | |
| | 6,335.4 | 6,552.7 | 6,550.9 | 6,463.3 | | | | **6,463.3** |

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**SPECIAL INVESTIGATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-05<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,051.0 | 750.0 | 750.0 | 750.0 | | | | **750.0** |
| Non-Appropriated S/F | 146.8 | 369.6 | 369.6 | 369.6 | | | | **369.6** |
| | 1,197.8 | 1,119.6 | 1,119.6 | 1,119.6 | | | | **1,119.6** |
| **POSITIONS** | | | | | | | | |
| General Funds | 36.0 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 43.0 | 48.0 | 48.0 | 48.0 | | | | **48.0** |

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

*Base adjustments include $7.4 ASF in Personnel Costs and $7.7 ASF in Special Duty Fund to reflect projected expenditures.

*Do not recommend enhancement of $60.0 in Contractual Services.

*Do not recommend one-time funding of $27.6 in Capital Outlay. Funding for laptops for Trooper complement increase is recommended through the Office of Management and Budget's Federal Contingency Fund.

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**AVIATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-06<br>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 | 2,346.1 | 2,489.2 | 2,583.5 | 2,583.5 | | | | **2,583.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,346.1 | 2,489.2 | 2,583.5 | 2,583.5 | | | | **2,583.5** |
| **Travel** | | | | | | | | |
| General Funds | 13.2 | 13.2 | 13.2 | 13.2 | | | | **13.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 13.3 | 13.2 | 13.2 | 13.2 | | | | **13.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 842.6 | 613.2 | 817.8 | 817.8 | | | | **817.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.3 | | | | | | | |
| | 858.9 | 613.2 | 817.8 | 817.8 | | | | **817.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 270.1 | 367.1 | 734.2 | 572.4 | 136.0 | | | **708.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 38.5 | | | | | | | |
| | 308.6 | 367.1 | 734.2 | 572.4 | 136.0 | | | **708.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 229.0 | | | | | | | |
| | 229.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 3,472.0 | 3,482.7 | 4,148.7 | 3,986.9 | 136.0 | | | **4,122.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 283.9 | | | | | | | |
| | 3,755.9 | 3,482.7 | 4,148.7 | 3,986.9 | 136.0 | | | **4,122.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 581.3 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| | 581.3 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 24.0 | 24.0 | 24.0 | 24.0 | | | | **24.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 24.0 | 24.0 | 24.0 | 24.0 | | | | **24.0** |

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

*Base adjustments include $204.6 in Contractual Services and $205.3 in Supplies and Materials to annualize operating costs for the twin engine helicopter.

*Recommend inflation and volume adjustment of $136.0 in Supplies and Materials for increased fuel costs. Do not recommend additional inflation and volume adjustment of $25.8 in Supplies and Materials.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-07<br>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 | 878.8 | 922.5 | 803.4 | 1,553.2 | | | | **1,553.2** |
| Appropriated S/F | 42.9 | 286.2 | 227.5 | 47.5 | | | | **47.5** |
| Non-Appropriated S/F | 494.1 | 469.1 | 619.3 | 510.9 | | | 108.4 | **619.3** |
| | 1,415.8 | 1,677.8 | 1,650.2 | 2,111.6 | | | 108.4 | **2,220.0** |
| **Travel** | | | | | | | | |
| General Funds | 3.2 | 3.2 | 3.2 | 3.2 | | | | **3.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 31.3 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| | 34.5 | 23.2 | 23.2 | 23.2 | | | | **23.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 2.5 | 2.0 | 2.0 | 60.6 | | | | **60.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 130.5 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| | 133.0 | 22.0 | 22.0 | 80.6 | | | | **80.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 64.2 | 1.0 | 1.0 | 149.2 | | | | **149.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 24.8 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| | 89.0 | 21.0 | 21.0 | 169.2 | | | | **169.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | 48.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 151.7 | 8.6 | 8.6 | 8.6 | | | | **8.6** |
| | 151.7 | 8.6 | 56.6 | 8.6 | | | | **8.6** |
| **Special Duty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 87.2 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 87.2 | | | | | | | |
| **Truck Enforcement Unit** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 519.7 | 776.6 | 858.2 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 519.7 | 776.6 | 858.2 | | | | | |
| **Redlight** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 100.9 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 100.9 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 948.7 | 928.7 | 857.6 | 1,766.2 | | | | **1,766.2** |
| Appropriated S/F | 750.7 | 1,062.8 | 1,085.7 | 47.5 | | | | **47.5** |
| Non-Appropriated S/F | 832.4 | 537.7 | 687.9 | 579.5 | | | 108.4 | **687.9** |
| | 2,531.8 | 2,529.2 | 2,631.2 | 2,393.2 | | | 108.4 | **2,501.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 675.0 | 335.0 | 335.0 | 335.0 | | | | **335.0** |
| Non-Appropriated S/F | 750.4 | 450.0 | 450.0 | 450.0 | | | | **450.0** |
| | 1,425.4 | 785.0 | 785.0 | 785.0 | | | | **785.0** |

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**TRAFFIC**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-07<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 12.8 | 10.8 | 10.8 | 20.8 | | | | **20.8** |
| Appropriated S/F | 11.0 | 11.0 | 11.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 5.2 | 5.2 | 6.2 | 5.2 | | | 1.0 | **6.2** |
| | 29.0 | 27.0 | 28.0 | 27.0 | | | 1.0 | **28.0** |

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

*Base adjustments include ($58.7) ASF in Personnel Costs to reflect projected expenditures; $180.0 and ($180.0) ASF in Personnel Costs and 3.0 FTEs and (3.0) ASF FTEs (Auto Traffic Signal Enforcement Technicians) to reflect funding switch from the Transportation Trust Fund for the Red Light Enforcement Program; and $569.8 in Personnel Costs and 7.0 FTEs (2.0 Size and Weight Enforcement Officer and 5.0 Trooper), $58.6 in Contractual Services, $148.2 in Supplies and Materials, ($776.6) ASF in Truck Enforcement Unit and (7.0) ASF FTEs to reflect funding switch from the Transportation Trust Fund for the Truck Enforcement Unit. Do not recommend additional base adjustment of $81.6 ASF in Truck Enforcement Unit.

*Recommend enhancement of 1.0 NSF FTE Trooper as approved by the Delaware State Clearinghouse Committee.

*Do not recommend one-time funding of $48.0 in Capital Outlay. Funding for cameras and radar for Trooper complement increase is recommended through the Office of Management and Budget's Federal Contingency Fund.

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**BUREAU OF IDENTIFICATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-08<br>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 | 1,875.4 | 1,787.1 | 1,962.3 | 1,867.7 | | | | **1,867.7** |
| Appropriated S/F | 85.9 | 488.2 | 566.2 | 566.2 | | | 116.7 | **682.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,961.3 | 2,275.3 | 2,528.5 | 2,433.9 | | | 116.7 | **2,550.6** |
| **Travel** | | | | | | | | |
| General Funds | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.8 | | | | | | | |
| | 1.3 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 26.2 | 112.1 | 253.7 | 112.1 | | | 42.0 | **154.1** |
| Appropriated S/F | 453.1 | 392.5 | 392.5 | 392.5 | | | | **392.5** |
| Non-Appropriated S/F | 493.9 | | | | | | | |
| | 973.2 | 504.6 | 646.2 | 504.6 | | | 42.0 | **546.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 96.5 | 68.0 | 239.5 | 68.0 | | | | **68.0** |
| Appropriated S/F | 27.6 | 133.9 | 133.9 | 133.9 | | | | **133.9** |
| Non-Appropriated S/F | 7.3 | | | | | | | |
| | 131.4 | 201.9 | 373.4 | 201.9 | | | | **201.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 16.5 | 27.6 | 27.6 | 27.6 | | | | **27.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 654.9 | | | | | | | |
| | 671.4 | 27.6 | 27.6 | 27.6 | | | | **27.6** |
| **Debt Service** | | | | | | | | |
| General Funds | 23.7 | 22.6 | 22.6 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23.7 | 22.6 | 22.6 | | | | | |
| **Elderly Care** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 124.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 124.7 | | | | | | | |
| **Teachers Check** | | | | | | | | |
| General Funds | 100.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 100.1 | | | | | | | |
| **SBI Positions** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 74.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 74.1 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 2,138.9 | 2,017.9 | 2,506.2 | 2,075.9 | | | 42.0 | **2,117.9** |
| Appropriated S/F | 765.4 | 1,014.6 | 1,092.6 | 1,092.6 | | | 116.7 | **1,209.3** |
| Non-Appropriated S/F | 1,156.9 | | | | | | | |
| | 4,061.2 | 3,032.5 | 3,598.8 | 3,168.5 | | | 158.7 | **3,327.2** |

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**BUREAU OF IDENTIFICATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-08<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 837.3 | 890.0 | 890.0 | 890.0 | | | | **890.0** |
| Non-Appropriated S/F | 880.2 | | | | | | | |
| | 1,717.5 | 890.0 | 890.0 | 890.0 | | | | **890.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 33.0 | 33.0 | 36.0 | 33.0 | | | | **33.0** |
| Appropriated S/F | 14.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 47.0 | 48.0 | 51.0 | 48.0 | | | | **48.0** |

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

*Base adjustments include $7.3 ASF in Personnel Costs for 1.0 position annualization and $70.7 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancements of $42.0 in Contractual Services for increased lease costs and $116.7 ASF in Personnel Costs. Do not recommend additional enhancements of $94.6 in Personnel Costs and 3.0 FTEs, $99.6 in Contractual Services and $148.8 in Supplies and Materials.

*Do not recommend one-time funding of $22.7 in Supplies and Materials.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-09<br>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 | 1,250.6 | 1,317.2 | 1,302.1 | 1,302.1 | | | | **1,302.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,250.6 | 1,317.2 | 1,302.1 | 1,302.1 | | | | **1,302.1** |
| **Travel** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | 13.0 | 14.0 | 14.0 | 14.0 | | | | **14.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 23.0 | 24.0 | 24.0 | 24.0 | | | | **24.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1.4 | 259.5 | 509.5 | 459.5 | | | | **459.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.4 | 259.5 | 509.5 | 459.5 | | | | **459.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 88.5 | 203.0 | 203.0 | 203.0 | | | | **203.0** |
| Appropriated S/F | | 250.6 | 250.6 | 250.6 | | | | **250.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 88.5 | 453.6 | 453.6 | 453.6 | | | | **453.6** |
| **Debt Service** | | | | | | | | |
| General Funds | 159.5 | 152.3 | 152.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 159.5 | 152.3 | 152.3 | | | | | |
| **One-Time** | | | | | | | | |
| General Funds | 162.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 162.9 | | | | | | | |
| **Special Duty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 30.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30.1 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,672.9 | 1,942.0 | 2,176.9 | 1,974.6 | | | | **1,974.6** |
| Appropriated S/F | 43.1 | 264.6 | 264.6 | 264.6 | | | | **264.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,716.0 | 2,206.6 | 2,441.5 | 2,239.2 | | | | **2,239.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 168.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 168.4 | | | | | | | |

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**TRAINING**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-09<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 12.0 | 12.0 | | | | **12.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.0 | 12.0 | 12.0 | 12.0 | | | | **12.0** |

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

*Base adjustments include $200.0 in Contractual Services to annualize maintenance costs associated with the firing range. Do not recommend base adjustment of $50.0 in Contractual Services.

*Funding for equipment for Trooper complement increase is recommended through the Office of Management and Budget's Federal Contingency Fund. Additional funding for 30 handguns, 30 shotguns and 150 vest replacements is recommended through the Office of Management and Budget's Federal Contingency Fund

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 5,140.3 | 4,861.9 | 5,584.7 | 5,584.7 | | | | **5,584.7** |
| Appropriated S/F | 107.2 | 152.7 | 194.3 | 194.3 | | | | **194.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 5,247.5 | 5,014.6 | 5,779.0 | 5,779.0 | | | | **5,779.0** |
| **Travel** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 13.7 | | | | | | | |
| | 14.7 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,050.4 | 906.5 | 926.0 | 906.5 | | | 19.5 | **926.0** |
| Appropriated S/F | 20.2 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | 7,301.7 | | | | | | | |
| | 8,372.3 | 936.5 | 956.0 | 936.5 | | | 19.5 | **956.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 33.4 | 35.4 | 40.4 | 35.4 | | | 5.0 | **40.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 19.4 | | | | | | | |
| | 52.8 | 35.4 | 40.4 | 35.4 | | | 5.0 | **40.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 384.8 | | | | | | | |
| | 384.8 | | | | | | | |
| **One-Time** | | | | | | | | |
| General Funds | | | 52.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 52.0 | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,228.9 | | | | | | | |
| | 2,228.9 | | | | | | | |
| **First State Quality Improvemen** | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.2 | | | | | | | |
| **Special Duty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.4 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 6,225.3 | 5,804.8 | 6,604.1 | 6,527.6 | | | 24.5 | **6,552.1** |
| Appropriated S/F | 128.8 | 182.7 | 224.3 | 224.3 | | | | **224.3** |
| Non-Appropriated S/F | 9,948.5 | | | | | | | |
| | 16,302.6 | 5,987.5 | 6,828.4 | 6,751.9 | | | 24.5 | **6,776.4** |

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**COMMUNICATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 158.2 | 193.5 | 193.5 | 193.5 | | | | **193.5** |
| Non-Appropriated S/F | 7,322.2 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| | 7,480.4 | 253.5 | 253.5 | 253.5 | | | | **253.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 88.5 | 86.5 | 86.5 | 86.5 | | | | **86.5** |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 92.0 | 90.0 | 90.0 | 90.0 | | | | **90.0** |

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

*Base adjustments include $41.6 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancements of $19.5 in Contractual Services for building power backup, laptop line fees and cellular phone costs; and $5.0 in Supplies and Materials for building power backup.

*Do no recommend one-time funding of $52.0 in One-Time. Funding for radios for Trooper complement increase is recommended through the Office of Management and Budget's Federal Contingency Fund.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-11 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 | 690.8 | 739.0 | 784.9 | 784.9 | | | | **784.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 690.8 | 739.0 | 784.9 | 784.9 | | | | **784.9** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.6 | | | | | | | |
| | 8.6 | | | | | | | |
| **Contractual Services** | | | | | | | | |
| General Funds | 123.7 | 66.5 | 113.3 | 66.5 | | | 28.8 | **95.3** |
| Appropriated S/F | 88.3 | 76.8 | 76.8 | 76.8 | | | | **76.8** |
| Non-Appropriated S/F | 387.8 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| | 599.8 | 168.3 | 215.1 | 168.3 | | | 28.8 | **197.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2,134.3 | 2,614.4 | 3,475.5 | 2,614.4 | | | 15.4 | **2,629.8** |
| Appropriated S/F | 77.9 | 121.9 | 121.9 | 121.9 | | | | **121.9** |
| Non-Appropriated S/F | 51.9 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| | 2,264.1 | 2,751.3 | 3,612.4 | 2,751.3 | | | 15.4 | **2,766.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1,854.5 | 1,282.2 | 1,282.2 | 1,282.2 | | | | **1,282.2** |
| Appropriated S/F | 39.3 | 254.9 | 254.9 | 254.9 | | | | **254.9** |
| Non-Appropriated S/F | 164.3 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| | 2,058.1 | 1,547.1 | 1,547.1 | 1,547.1 | | | | **1,547.1** |
| **One-Time** | | | | | | | | |
| General Funds | | | 139.2 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 139.2 | | | | | |
| **Special Duty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.5 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 4,803.3 | 4,702.1 | 5,795.1 | 4,748.0 | | | 44.2 | **4,792.2** |
| Appropriated S/F | 206.0 | 453.6 | 453.6 | 453.6 | | | | **453.6** |
| Non-Appropriated S/F | 612.6 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| | 5,621.9 | 5,205.7 | 6,298.7 | 5,251.6 | | | 44.2 | **5,295.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 390.2 | | | | | | | |
| Non-Appropriated S/F | 711.3 | 115.0 | 115.0 | 115.0 | | | | **115.0** |
| | 1,101.5 | 115.0 | 115.0 | 115.0 | | | | **115.0** |

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**TRANSPORTATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-11<br>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 | 14.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |

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

*Do not recommend inflation and volume adjustment of $675.0 in Supplies and Materials.

*Recommend enhancements of $28.8 in Contractual Services for fleet services and $15.4 in Supplies and Materials for fuel costs related to Trooper complement increase. Do not recommend enhancements of $18.0 in Contractual Services and $170.7 in Supplies and Materials. Funding for tire deflation devices is recommended through the Office of Management and Budget's Federal Contingency Fund.

*Do not recommend one-time funding of $139.2 in One-Time. Funding for vehicles for Trooper complement increase is recommend through the Office of Management and Budget's Federal Contingency Fund.

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**COMMUNITY RELATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-12<br>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 | 723.6 | 755.9 | 810.3 | 783.9 | | | 26.4 | **810.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.0 | 45.1 | 21.9 | 48.3 | | | -26.4 | **21.9** |
| | 728.6 | 801.0 | 832.2 | 832.2 | | | | **832.2** |
| **Travel** | | | | | | | | |
| General Funds | 0.1 | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.3 | | | | | | | |
| | 3.4 | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 3.4 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 35.6 | | | | | | | |
| | 39.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 17.6 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12.3 | | | | | | | |
| | 29.9 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.7 | | | | | | | |
| | 2.7 | | | | | | | |
| **Special Duty Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 61.1 | 65.4 | 65.4 | | | | **65.4** |
| Non-Appropriated S/F | | | | | | | | |
| | | 61.1 | 65.4 | 65.4 | | | | **65.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 744.7 | 776.0 | 830.4 | 804.0 | | | 26.4 | **830.4** |
| Appropriated S/F | | 61.1 | 65.4 | 65.4 | | | | **65.4** |
| Non-Appropriated S/F | 58.9 | 45.1 | 21.9 | 48.3 | | | -26.4 | **21.9** |
| | 803.6 | 882.2 | 917.7 | 917.7 | | | | **917.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 60.9 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| | 60.9 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 13.0 | 12.0 | | | 1.0 | **13.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.0 | 1.0 | | 1.0 | | | -1.0 | |
| | 13.0 | 13.0 | 13.0 | 13.0 | | | | **13.0** |

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

*Base adjustments include $4.3 ASF in Personnel Costs to reflect projected expenditures.

**SAFETY AND HOMELAND SECURITY**
**STATE POLICE**
**COMMUNITY RELATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-12<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend enhancements of $26.4 in Personnel Costs, 1.0 FTE and (1.0) NSF FTE Victim Services Specialist due to expiring federal funds.

## TRANSPORTATION
## DEPARTMENT SUMMARY

| 55-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 Secretary** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 84.0 | 84.0 | 89.0 | **89.0** | 7,358.0 | 7,715.4 | 8,034.3 | **12,317.2** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 1,736.2 | 60.3 | 60.3 | **60.3** |
| | 85.0 | 85.0 | 90.0 | **90.0** | 9,094.2 | 7,775.7 | 8,094.6 | **12,377.5** |
| **Technology and Support Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 92.0 | 92.0 | 92.0 | **92.0** | 16,070.0 | 16,983.9 | 19,175.6 | **17,576.1** |
| Non-Appropriated S/F | 1.0 | | | | | 178.3 | 178.3 | **178.3** |
| | 93.0 | 92.0 | 92.0 | **92.0** | 16,070.0 | 17,162.2 | 19,353.9 | **17,754.4** |
| **Planning** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 72.0 | 93.0 | 95.0 | **75.0** | 6,269.6 | 7,631.8 | 7,184.7 | **5,621.8** |
| Non-Appropriated S/F | 20.0 | | | **20.0** | | 500.0 | 500.0 | **500.0** |
| | 92.0 | 93.0 | 95.0 | **95.0** | 6,269.6 | 8,131.8 | 7,684.7 | **6,121.8** |
| **Maintenance and Operations** | | | | | | | | |
| General Funds | | | | | 12,021.2 | | | |
| Appropriated S/F | 895.0 | 921.0 | 919.0 | **893.0** | 67,447.9 | 80,282.5 | 82,895.3 | **80,027.2** |
| Non-Appropriated S/F | 26.0 | | | **26.0** | | 1,149.9 | 1,149.9 | **1,149.9** |
| | 921.0 | 921.0 | 919.0 | **919.0** | 79,469.1 | 81,432.4 | 84,045.2 | **81,177.1** |
| **Highway Special Funds** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | 26,500.0 | | | |
| Non-Appropriated S/F | | | | | 8,330.6 | | | |
| | | | | | 34,830.6 | | | |
| **DE Transportation Authority** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 60,082.9 | 181,935.5 | 200,380.5 | **201,019.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | **3.0** | 60,082.9 | 181,935.5 | 200,380.5 | **201,019.5** |
| **Transportation Solutions** | | | | | | | | |
| General Funds | | | | | 5.0 | | | |
| Appropriated S/F | 204.0 | 385.0 | 382.0 | **201.0** | 26,010.5 | 27,734.5 | 27,539.0 | **16,711.9** |
| Non-Appropriated S/F | 181.0 | | | **181.0** | | | | |
| | 385.0 | 385.0 | 382.0 | **382.0** | 26,015.5 | 27,734.5 | 27,539.0 | **16,711.9** |
| **Motor Vehicles** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 255.0 | 258.0 | 258.0 | **258.0** | 15,843.6 | 16,634.1 | 17,034.1 | **16,792.0** |
| Non-Appropriated S/F | 4.0 | 1.0 | 1.0 | **1.0** | 6,884.9 | 57.7 | 57.7 | **57.7** |
| | 259.0 | 259.0 | 259.0 | **259.0** | 22,728.5 | 16,691.8 | 17,091.8 | **16,849.7** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | 12,026.2 | | | |
| Appropriated S/F | 1,605.0 | 1,836.0 | 1,838.0 | **1,611.0** | 225,582.5 | 338,917.7 | 362,243.5 | **350,065.7** |
| Non-Appropriated S/F | 233.0 | 2.0 | 2.0 | **229.0** | 16,951.7 | 1,946.2 | 1,946.2 | **1,946.2** |
| | 1,838.0 | 1,838.0 | 1,840.0 | **1,840.0** | 254,560.4 | 340,863.9 | 364,189.7 | **352,011.9** |

## TRANSPORTATION
## DEPARTMENT SUMMARY

| 55-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 | | | | | 0.7 | 1,978.1 | | |
| Special Funds | | | | | 0.2 | | | |
| SUBTOTAL | | | | | 0.9 | 1,978.1 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 12,026.9 | 1,978.1 | | |
| Special Funds | | | | | 242,534.4 | 340,863.9 | 364,189.7 | **352,011.9** |
| TOTAL | | | | | 254,561.3 | 342,842.0 | 364,189.7 | **352,011.9** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | 385,055.8 | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 12,026.9 | 1,978.1 | | |
| Special Funds | | | | | 627,590.2 | 340,863.9 | 364,189.7 | **352,011.9** |
| GRAND TOTAL | | | | | 639,617.1 | 342,842.0 | 364,189.7 | **352,011.9** |
| | ( Reverted ) | | | | | | | |
| | ( Encumbered ) | | | | | | | |
| | ( Continuing ) | | | | 1,978.1 | | | |

**TRANSPORTATION**
**OFFICE OF THE SECRETARY**
**APPROPRIATION UNIT SUMMARY**

| 55-01-00 | 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** |
| **Office of the Secretary** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.0 | 10.0 | 10.0 | **10.0** | 997.7 | 992.1 | 992.1 | **5,455.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | 10.0 | 10.0 | **10.0** | 997.7 | 992.1 | 992.1 | **5,455.7** |
| **Finance** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.0 | 35.0 | 35.0 | **35.0** | 3,196.1 | 3,489.2 | 3,489.2 | **3,489.2** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 1,736.2 | 60.3 | 60.3 | **60.3** |
| | 36.0 | 36.0 | 36.0 | **36.0** | 4,932.3 | 3,549.5 | 3,549.5 | **3,549.5** |
| **Public Relations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 14.0 | 14.0 | 15.0 | **15.0** | 1,120.4 | 1,045.1 | 1,076.4 | **1,076.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 14.0 | 14.0 | 15.0 | **15.0** | 1,120.4 | 1,045.1 | 1,076.4 | **1,076.4** |
| **Human Resources** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 25.0 | 25.0 | 29.0 | **29.0** | 2,043.8 | 2,189.0 | 2,476.6 | **2,295.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 25.0 | 25.0 | 29.0 | **29.0** | 2,043.8 | 2,189.0 | 2,476.6 | **2,295.9** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 84.0 | 84.0 | 89.0 | **89.0** | 7,358.0 | 7,715.4 | 8,034.3 | **12,317.2** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 1,736.2 | 60.3 | 60.3 | **60.3** |
| | 85.0 | 85.0 | 90.0 | **90.0** | 9,094.2 | 7,775.7 | 8,094.6 | **12,377.5** |

**TRANSPORTATION**
**OFFICE OF THE SECRETARY**
**OFFICE OF THE SECRETARY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-01-01 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 | | | | | | | | |
| Appropriated S/F | 929.2 | 596.5 | 921.4 | 596.5 | | 324.9 | | **921.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 929.2 | 596.5 | 921.4 | 596.5 | | 324.9 | | **921.4** |
| **Salary Contingency** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 43.0 | 365.9 | 41.0 | 4,829.5 | | -324.9 | | **4,504.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 43.0 | 365.9 | 41.0 | 4,829.5 | | -324.9 | | **4,504.6** |
| **Operations / Capital** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 25.5 | 29.7 | 29.7 | 29.7 | | | | **29.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 25.5 | 29.7 | 29.7 | 29.7 | | | | **29.7** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 997.7 | 992.1 | 992.1 | 5,455.7 | | | | **5,455.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 997.7 | 992.1 | 992.1 | 5,455.7 | | | | **5,455.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,097.3 | 966.7 | 992.1 | 992.1 | | | | **992.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,097.3 | 966.7 | 992.1 | 992.1 | | | | **992.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |

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

*Recommend structural change of $324.9 TFO in Personnel Costs and ($324.9) in Salary Contingency to reflect projected expenditures.

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

| 55-01-02<br>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 | 1,933.5 | 2,203.2 | 2,203.2 | 2,203.2 | | | | **2,203.2** |
| Non-Appropriated S/F | | 60.3 | 60.3 | 60.3 | | | | **60.3** |
| | 1,933.5 | 2,263.5 | 2,263.5 | 2,263.5 | | | | **2,263.5** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,736.2 | | | | | | | |
| | 1,736.2 | | | | | | | |
| **Prior Year Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | -11.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | -11.4 | | | | | | | |
| **Operations / Capital** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,274.0 | 1,286.0 | 1,286.0 | 1,286.0 | | | | **1,286.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,274.0 | 1,286.0 | 1,286.0 | 1,286.0 | | | | **1,286.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,196.1 | 3,489.2 | 3,489.2 | 3,489.2 | | | | **3,489.2** |
| Non-Appropriated S/F | 1,736.2 | 60.3 | 60.3 | 60.3 | | | | **60.3** |
| | 4,932.3 | 3,549.5 | 3,549.5 | 3,549.5 | | | | **3,549.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,272.7 | 3,401.5 | 3,489.2 | 3,489.2 | | | | **3,489.2** |
| Non-Appropriated S/F | 1,667.4 | 60.3 | 60.3 | 60.3 | | | | **60.3** |
| | 4,940.1 | 3,461.8 | 3,549.5 | 3,549.5 | | | | **3,549.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.0 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 36.0 | 36.0 | 36.0 | 36.0 | | | | **36.0** |

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

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

**TRANSPORTATION**
**OFFICE OF THE SECRETARY**
**PUBLIC RELATIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-01-03<br>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 | 1,012.9 | 932.9 | 964.2 | 932.9 | | 31.3 | | **964.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,012.9 | 932.9 | 964.2 | 932.9 | | 31.3 | | **964.2** |
| **Operations / Capital** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 107.5 | 112.2 | 112.2 | 112.2 | | | | **112.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 107.5 | 112.2 | 112.2 | 112.2 | | | | **112.2** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,120.4 | 1,045.1 | 1,076.4 | 1,045.1 | | 31.3 | | **1,076.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,120.4 | 1,045.1 | 1,076.4 | 1,045.1 | | 31.3 | | **1,076.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,158.6 | 1,008.8 | 1,076.4 | 1,045.1 | | 31.3 | | **1,076.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,158.6 | 1,008.8 | 1,076.4 | 1,045.1 | | 31.3 | | **1,076.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 14.0 | 14.0 | 15.0 | 14.0 | | 1.0 | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 14.0 | 14.0 | 15.0 | 14.0 | | 1.0 | | **15.0** |

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

*Recommend structural changes of $31.3 TFO in Personnel Costs and 1.0 TFO FTE Equipment Operator from Maintenance and Operations, Maintenance Districts (55-04-70).

**TRANSPORTATION**
**OFFICE OF THE SECRETARY**
**HUMAN RESOURCES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-01-04<br>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 | 1,467.8 | 1,470.2 | 1,757.8 | 1,475.4 | | 74.2 | 27.5 | **1,577.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,467.8 | 1,470.2 | 1,757.8 | 1,475.4 | | 74.2 | 27.5 | **1,577.1** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 85.1 | 202.3 | 102.3 | 202.3 | | -100.0 | | **102.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 85.1 | 202.3 | 102.3 | 202.3 | | -100.0 | | **102.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.3 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Contractual / Supplies** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 490.6 | 515.5 | 615.5 | 515.5 | | 100.0 | | **615.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 490.6 | 515.5 | 615.5 | 515.5 | | 100.0 | | **615.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,043.8 | 2,189.0 | 2,476.6 | 2,194.2 | | 74.2 | 27.5 | **2,295.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,043.8 | 2,189.0 | 2,476.6 | 2,194.2 | | 74.2 | 27.5 | **2,295.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,104.1 | 2,122.8 | 2,476.6 | 2,194.2 | | 74.2 | 27.5 | **2,295.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,104.1 | 2,122.8 | 2,476.6 | 2,194.2 | | 74.2 | 27.5 | **2,295.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 25.0 | 25.0 | 29.0 | 27.0 | | 2.0 | | **29.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 25.0 | 25.0 | 29.0 | 27.0 | | 2.0 | | **29.0** |

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

*Base adjustments include ($136.5) TFO in Personnel Costs to reflect funding switch from the Transportation Trust Fund for Office of Management and Budget, Human Resource Operations (10-02-20) positions, and $141.7 TFO in Personnel Costs and 2.0 TFO FTEs human resource positions established per the Fiscal Year 2007 Budget Act.

*Recommend structural changes of $74.2 TFO in Personnel Costs and 2.0 TFO FTEs (Administrative Specialist I and Equipment Operator I) from Maintenance and Operations, Maintenance Districts (55-04-70) ,and ($100.0) TFO in Travel and $100.0 TFO in Contractual/Supplies to reflect projected expenditures.

*Recommend enhancement of $27.5 TFO in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancement of $44.2 TFO in Personnel Costs.

**TRANSPORTATION**
**TECHNOLOGY AND SUPPORT SERVICES**
**APPROPRIATION UNIT SUMMARY**

| 55-02-00 | 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** |
| **Technology and Support Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 37.0 | 37.0 | 92.0 | **92.0** | 3,780.4 | 4,130.5 | 19,175.6 | **17,576.1** |
| Non-Appropriated S/F | 1.0 | | | | | 178.3 | 178.3 | **178.3** |
| | 38.0 | 37.0 | 92.0 | **92.0** | 3,780.4 | 4,308.8 | 19,353.9 | **17,754.4** |
| **Office of Information Technology (OIT)** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 55.0 | 55.0 | | | 12,289.6 | 12,853.4 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 55.0 | 55.0 | | | 12,289.6 | 12,853.4 | | |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 92.0 | 92.0 | 92.0 | **92.0** | 16,070.0 | 16,983.9 | 19,175.6 | **17,576.1** |
| Non-Appropriated S/F | 1.0 | | | | | 178.3 | 178.3 | **178.3** |
| | 93.0 | 92.0 | 92.0 | **92.0** | 16,070.0 | 17,162.2 | 19,353.9 | **17,754.4** |

**TRANSPORTATION**
**TECHNOLOGY AND SUPPORT SERVICES**
**TECHNOLOGY AND SUPPORT SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-02-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,957.9 | 2,241.2 | 6,595.3 | 2,241.2 | | 4,354.1 | | **6,595.3** |
| Non-Appropriated S/F | | 48.3 | 48.3 | 48.3 | | | | **48.3** |
| | 1,957.9 | 2,289.5 | 6,643.6 | 2,289.5 | | 4,354.1 | | **6,643.6** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 28.6 | 25.7 | 51.0 | 25.7 | | 25.3 | | **51.0** |
| Non-Appropriated S/F | | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| | 28.6 | 33.7 | 59.0 | 33.7 | | 25.3 | | **59.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 122.0 | 122.0 | 122.0 | | | | **122.0** |
| | | 122.0 | 122.0 | 122.0 | | | | **122.0** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 560.7 | 516.5 | 594.0 | 516.5 | 72.2 | | | **588.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 560.7 | 516.5 | 594.0 | 516.5 | 72.2 | | | **588.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 15.5 | 18.0 | 860.9 | 18.0 | | 842.9 | | **860.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 15.5 | 18.0 | 860.9 | 18.0 | | 842.9 | | **860.9** |
| **Contractual / Supplies** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,217.7 | 1,329.1 | 11,074.4 | 1,329.1 | | 7,631.1 | 520.0 | **9,480.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,217.7 | 1,329.1 | 11,074.4 | 1,329.1 | | 7,631.1 | 520.0 | **9,480.2** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,780.4 | 4,130.5 | 19,175.6 | 4,130.5 | 72.2 | 12,853.4 | 520.0 | **17,576.1** |
| Non-Appropriated S/F | | 178.3 | 178.3 | 178.3 | | | | **178.3** |
| | 3,780.4 | 4,308.8 | 19,353.9 | 4,308.8 | 72.2 | 12,853.4 | 520.0 | **17,754.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,867.1 | 18,286.3 | 19,175.6 | 4,130.5 | 72.2 | 12,853.4 | 520.0 | **17,576.1** |
| Non-Appropriated S/F | | 130.0 | 130.0 | 130.0 | | | | **130.0** |
| | 3,867.1 | 18,416.3 | 19,305.6 | 4,260.5 | 72.2 | 12,853.4 | 520.0 | **17,706.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 37.0 | 37.0 | 92.0 | 37.0 | | 55.0 | | **92.0** |
| Non-Appropriated S/F | 1.0 | | | | | | | |
| | 38.0 | 37.0 | 92.0 | 37.0 | | 55.0 | | **92.0** |

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

*Recommend inflation and volume adjustment of $72.2 TFO in Energy. Do not recommend additional inflation and volume adjustments of $5.3 TFO in Energy and $94.2 in Contractual/Supplies.

| 55-02-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend structural changes of $4,354.1 TFO in Personnel Costs and 55.0 TFO FTEs, $25.3 TFO in Travel, $842.9 TFO in Capital Outlay, and $7,631.1 TFO in Contractual/Supplies from Office of Information Technology (55-02-03) to consolidate unit.

*Recommend enhancement of $520.0 TFO in Contractual/Supplies for software. Do not recommend additional enhancement of $1,500.0 TFO in Contractual/Supplies.

**TRANSPORTATION**
**TECHNOLOGY AND SUPPORT SERVICES**
**OFFICE OF INFORMATION TECHNOLOGY (OIT)**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-02-03<br>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 | 3,991.6 | 4,354.1 | | 4,354.1 | | -4,354.1 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,991.6 | 4,354.1 | | 4,354.1 | | -4,354.1 | | |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 21.0 | 25.3 | | 25.3 | | -25.3 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 21.0 | 25.3 | | 25.3 | | -25.3 | | |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 755.7 | 842.9 | | 842.9 | | -842.9 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 755.7 | 842.9 | | 842.9 | | -842.9 | | |
| **Contractual / Supplies** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7,521.3 | 7,631.1 | | 7,631.1 | | -7,631.1 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7,521.3 | 7,631.1 | | 7,631.1 | | -7,631.1 | | |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 12,289.6 | 12,853.4 | | 12,853.4 | | -12,853.4 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12,289.6 | 12,853.4 | | 12,853.4 | | -12,853.4 | | |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 12,302.9 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12,302.9 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 55.0 | 55.0 | | 55.0 | | -55.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 55.0 | 55.0 | | 55.0 | | -55.0 | | |

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

*Recommend structural changes of ($4,354.1) TFO in Personnel Costs and (55.0) TFO FTEs, ($25.3) TFO in Travel, ($842.9) TFO in Capital Outlay, and ($7,631.1) TFO in Contractual/Supplies to Technology and Support Services (55-02-01) to consolidate unit.

**TRANSPORTATION**
**PLANNING**
**PLANNING**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-03-01<br>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 | 5,085.6 | 6,161.7 | 6,351.4 | 4,918.6 | | 189.7 | | **5,108.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 5,085.6 | 6,161.7 | 6,351.4 | 4,918.6 | | 189.7 | | **5,108.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| | | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| **Operations / Capital** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,184.0 | 1,470.1 | 833.3 | 513.5 | | | | **513.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,184.0 | 1,470.1 | 833.3 | 513.5 | | | | **513.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6,269.6 | 7,631.8 | 7,184.7 | 5,432.1 | | 189.7 | | **5,621.8** |
| Non-Appropriated S/F | | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| | 6,269.6 | 8,131.8 | 7,684.7 | 5,932.1 | | 189.7 | | **6,121.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6,403.6 | 7,416.3 | 7,184.7 | 5,432.1 | | 189.7 | | **5,621.8** |
| Non-Appropriated S/F | | 500.0 | 500.0 | 500.0 | | | | **500.0** |
| | 6,403.6 | 7,916.3 | 7,684.7 | 5,932.1 | | 189.7 | | **6,121.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 72.0 | 93.0 | 95.0 | 73.0 | | 2.0 | | **75.0** |
| Non-Appropriated S/F | 20.0 | | | 20.0 | | | | **20.0** |
| | 92.0 | 93.0 | 95.0 | 93.0 | | 2.0 | | **95.0** |

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

*Base adjustments include ($1,243.1) TFO in Personnel Costs and (20.0) TFO FTEs and 20.0 TFC FTEs to switch position funding, and ($956.6) TFO in Contractual/Supplies to switch funding for the Truck Weight Enforcement and the Red Light Safety Enforcement programs. These programs are recommended to be funded in Safety and Homeland Security, State Police, Traffic (45-06-07).

*Recommend structural changes of $111.3 TFO in Personnel Costs and 1.0 TFO FTE Civil Engineer Program Manager II from Transportation Solutions, Traffic (55-08-40), and $78.4 TFO in Personnel Costs and 1.0 TFO FTE Principle Planner from Maintenance and Operations, Office of the Director (55-04-01). Do not recommend additional structural change of ($649.3) TFO in Operations/Capital.

*Do not recommend enhancement of $12.5 TFO in Operations/Capital.

**TRANSPORTATION**
**MAINTENANCE AND OPERATIONS**
**APPROPRIATION UNIT SUMMARY**

| 55-04-00 | 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** |
| **Office of the Director** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 27.0 | 28.0 | 26.0 | **26.0** | 1,533.1 | 1,922.7 | 1,787.7 | **1,787.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 27.0 | 28.0 | 26.0 | **26.0** | 1,533.1 | 1,922.7 | 1,787.7 | **1,787.7** |
| **Maintenance Districts** | | | | | | | | |
| General Funds | | | | | 12,021.2 | | | |
| Appropriated S/F | 728.0 | 753.0 | 753.0 | **727.0** | 48,046.2 | 61,557.0 | 62,327.2 | **60,662.2** |
| Non-Appropriated S/F | 26.0 | | | **26.0** | | 900.0 | 900.0 | **900.0** |
| | 754.0 | 753.0 | 753.0 | **753.0** | 60,067.4 | 62,457.0 | 63,227.2 | **61,562.2** |
| **Toll Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 140.0 | 140.0 | 140.0 | **140.0** | 17,868.6 | 16,802.8 | 18,780.4 | **17,577.3** |
| Non-Appropriated S/F | | | | | | 249.9 | 249.9 | **249.9** |
| | 140.0 | 140.0 | 140.0 | **140.0** | 17,868.6 | 17,052.7 | 19,030.3 | **17,827.2** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | 12,021.2 | | | |
| Appropriated S/F | 895.0 | 921.0 | 919.0 | **893.0** | 67,447.9 | 80,282.5 | 82,895.3 | **80,027.2** |
| Non-Appropriated S/F | 26.0 | | | **26.0** | | 1,149.9 | 1,149.9 | **1,149.9** |
| | 921.0 | 921.0 | 919.0 | **919.0** | 79,469.1 | 81,432.4 | 84,045.2 | **81,177.1** |

**TRANSPORTATION**
**MAINTENANCE AND OPERATIONS**
**OFFICE OF THE DIRECTOR**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-04-01<br>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 | 1,424.1 | 1,828.1 | 1,693.1 | 1,828.1 | | -135.0 | | **1,693.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,424.1 | 1,828.1 | 1,693.1 | 1,828.1 | | -135.0 | | **1,693.1** |
| **Operations / Capital** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 109.0 | 94.6 | 94.6 | 94.6 | | | | **94.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 109.0 | 94.6 | 94.6 | 94.6 | | | | **94.6** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,533.1 | 1,922.7 | 1,787.7 | 1,922.7 | | -135.0 | | **1,787.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,533.1 | 1,922.7 | 1,787.7 | 1,922.7 | | -135.0 | | **1,787.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,583.8 | 1,859.1 | 1,787.7 | 1,922.7 | | -135.0 | | **1,787.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,583.8 | 1,859.1 | 1,787.7 | 1,922.7 | | -135.0 | | **1,787.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 27.0 | 28.0 | 26.0 | 28.0 | | -2.0 | | **26.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 27.0 | 28.0 | 26.0 | 28.0 | | -2.0 | | **26.0** |

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

*Recommend structural changes of ($56.6) TFO in Personnel Costs and (1.0) TFO FTE Engineer I to Maintenance and Operations, Maintenance Districts (55-04-70), and ($78.4) TFO in Personnel Costs and (1.0) TFO FTE Principle Planner to Planning (55-03-01).

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

| 55-04-70<br>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 | 38,590.1 | 38,958.7 | 38,994.0 | 37,537.3 | | 35.3 | | **37,572.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 38,590.1 | 38,958.7 | 38,994.0 | 37,537.3 | | 35.3 | | **37,572.6** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 273.0 | 273.0 | 273.0 | | | | **273.0** |
| | | 273.0 | 273.0 | 273.0 | | | | **273.0** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,437.9 | 1,739.8 | 2,000.8 | 1,739.8 | 17.4 | | | **1,757.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,437.9 | 1,739.8 | 2,000.8 | 1,739.8 | 17.4 | | | **1,757.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 227.0 | 227.0 | 227.0 | | | | **227.0** |
| | | 227.0 | 227.0 | 227.0 | | | | **227.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 200.0 | 234.5 | 234.5 | 234.5 | | | | **234.5** |
| Non-Appropriated S/F | | 400.0 | 400.0 | 400.0 | | | | **400.0** |
| | 200.0 | 634.5 | 634.5 | 634.5 | | | | **634.5** |
| **Snow / Storm Contingency** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 417.1 | 3,161.0 | 3,161.0 | 3,161.0 | | | | **3,161.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 417.1 | 3,161.0 | 3,161.0 | 3,161.0 | | | | **3,161.0** |
| **Contractual / Supplies** | | | | | | | | |
| General Funds | 12,021.2 | | | | | | | |
| Appropriated S/F | 7,391.7 | 17,463.0 | 17,936.9 | 17,463.0 | 348.9 | | 125.0 | **17,936.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 19,412.9 | 17,463.0 | 17,936.9 | 17,463.0 | 348.9 | | 125.0 | **17,936.9** |
| **Operations / Capital** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.4 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 12,021.2 | | | | | | | |
| Appropriated S/F | 48,046.2 | 61,557.0 | 62,327.2 | 60,135.6 | 366.3 | 35.3 | 125.0 | **60,662.2** |
| Non-Appropriated S/F | | 900.0 | 900.0 | 900.0 | | | | **900.0** |
| | 60,067.4 | 62,457.0 | 63,227.2 | 61,035.6 | 366.3 | 35.3 | 125.0 | **61,562.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 49,664.6 | 45,562.7 | 62,327.2 | 60,135.6 | 366.3 | 35.3 | 125.0 | **60,662.2** |
| Non-Appropriated S/F | | 900.0 | 900.0 | 900.0 | | | | **900.0** |
| | 49,664.6 | 46,462.7 | 63,227.2 | 61,035.6 | 366.3 | 35.3 | 125.0 | **61,562.2** |

**TRANSPORTATION**
**MAINTENANCE AND OPERATIONS**
**MAINTENANCE DISTRICTS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-04-70<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 728.0 | 753.0 | 753.0 | 727.0 | | | | **727.0** |
| Non-Appropriated S/F | 26.0 | | | 26.0 | | | | **26.0** |
| | 754.0 | 753.0 | 753.0 | 753.0 | | | | **753.0** |

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

*Base adjustments include ($1,421.4) TFO in Personnel Costs and (26.0) TFO FTEs and 26.0 TFC FTEs to switch position funding.

*Recommend inflation and volume adjustments of $17.4 TFO in Energy and $348.9 TFO in Contractual/Supplies. Do not recommend additional inflation and volume adjustment of $243.6 TFO in Energy.

*Recommend structural changes of ($74.2) TFO in Personnel Costs and (2.0) TFO FTEs (Administrative Specialist I and Equipment Operator I) to the Office of the Secretary, Human Resources (55-01-04); $84.2 TFO in Personnel Costs and 2.0 TFO FTEs Engineering Tech II from Transportation Solutions, Project Teams (55-08-10); $56.6 TFO in Personnel Costs and 1.0 TFO FTE Engineer I from Maintenance and Operations, Office of the Director (55-04-01); and ($31.3) TFO in Personnel Costs and (1.0) TFO FTE Equipment Operator I to Office of the Secretary, Public Relations (55-01-03).

*Recommend enhancement of $125.0 TFO in Contractual/Supplies to meet collective bargaining contract obligations.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

| 55-04-90<br>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 | 6,802.6 | 7,319.7 | 7,319.7 | 7,319.7 | | | | **7,319.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 6,802.6 | 7,319.7 | 7,319.7 | 7,319.7 | | | | **7,319.7** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.3 | 26.0 | 26.0 | 26.0 | | | | **26.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 18.3 | 26.0 | 26.0 | 26.0 | | | | **26.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 118.2 | 118.2 | 118.2 | | | | **118.2** |
| | | 118.2 | 118.2 | 118.2 | | | | **118.2** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 420.2 | 546.5 | 621.1 | 546.5 | 65.2 | | | **611.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 420.2 | 546.5 | 621.1 | 546.5 | 65.2 | | | **611.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 131.7 | 131.7 | 131.7 | | | | **131.7** |
| | | 131.7 | 131.7 | 131.7 | | | | **131.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 168.5 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 168.5 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| **Toll Reimbursement** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | | | | | | | |
| **Contractual - EZPass Operations** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8,062.8 | 6,515.0 | 7,512.1 | 6,677.0 | | | 497.3 | **7,174.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 8,062.8 | 6,515.0 | 7,512.1 | 6,677.0 | | | 497.3 | **7,174.3** |
| **Contractual / Supplies** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,388.2 | 2,354.6 | 3,260.5 | 2,354.6 | 50.0 | | | **2,404.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,388.2 | 2,354.6 | 3,260.5 | 2,354.6 | 50.0 | | | **2,404.6** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 17,868.6 | 16,802.8 | 18,780.4 | 16,964.8 | 115.2 | | 497.3 | **17,577.3** |
| Non-Appropriated S/F | | 249.9 | 249.9 | 249.9 | | | | **249.9** |
| | 17,868.6 | 17,052.7 | 19,030.3 | 17,214.7 | 115.2 | | 497.3 | **17,827.2** |

**TRANSPORTATION**
**MAINTENANCE AND OPERATIONS**
**TOLL ADMINISTRATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-04-90<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18,159.6 | 16,501.3 | 18,780.4 | 16,964.8 | 115.2 | | 497.3 | **17,577.3** |
| Non-Appropriated S/F | | 249.9 | 249.9 | 249.9 | | | | **249.9** |
| | 18,159.6 | 16,751.2 | 19,030.3 | 17,214.7 | 115.2 | | 497.3 | **17,827.2** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 140.0 | 140.0 | 140.0 | 140.0 | | | | **140.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 140.0 | 140.0 | 140.0 | 140.0 | | | | **140.0** |

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

*Base adjustments include $162.0 TFO in Contractual-EZPass Operations for contractual obligations.

*Recommend inflation and volume adjustments of $65.2 TFO in Energy and $50.0 TFO in Contractual/Supplies. Do not recommend additional inflation and volume adjustment of $9.4 TFO in Energy.

*Do not recommend structural change of $649.3 TFO in Contractual/Supplies to reallocate the Truck Weight Enforcement unit from Planning (55-03-01).

*Recommend enhancement of $497.3 TFO in Contractual-EZPass Operations for banking fees. Do not recommend additional enhancements of $337.8 TFO in Contractual-EZPass Operations and $206.6 TFO in Contractual/Supplies.

**TRANSPORTATION**
**DE TRANSPORTATION AUTHORITY**
**DE TRANSPORTATION AUTHORITY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-06-01<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Debt Service** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 116,983.0 | 127,756.0 | 130,774.0 | | | | **130,774.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 116,983.0 | 127,756.0 | 130,774.0 | | | | **130,774.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 60,082.9 | 64,952.5 | 72,624.5 | 65,327.5 | 2,327.7 | | 2,590.3 | **70,245.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 60,082.9 | 64,952.5 | 72,624.5 | 65,327.5 | 2,327.7 | | 2,590.3 | **70,245.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 60,082.9 | 181,935.5 | 200,380.5 | 196,101.5 | 2,327.7 | | 2,590.3 | **201,019.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 60,082.9 | 181,935.5 | 200,380.5 | 196,101.5 | 2,327.7 | | 2,590.3 | **201,019.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 60,094.5 | 181,315.0 | 200,380.5 | 196,101.5 | 2,327.7 | | 2,590.3 | **201,019.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 60,094.5 | 181,315.0 | 200,380.5 | 196,101.5 | 2,327.7 | | 2,590.3 | **201,019.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |

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

*Base adjustments include $13,791.0 TFO in Debt Service and $375.0 TFO in Other Items for collective bargaining agreement.

*Recommend inflation and volume adjustment of $2,327.7 TFO in Other Items for energy, fuel and vehicle maintenance costs. Do not recommend additional inflation and volume adjustment of $1,669.3 TFO in Other Items.

*Recommend enhancement of $2,590.3 TFO in Other items for paratransit services. Do not recommend additional enhancement of $709.7 TFO in Other items.

**TRANSPORTATION**
**TRANSPORTATION SOLUTIONS**
**APPROPRIATION UNIT SUMMARY**

| 55-08-00 | 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** |
| **Project Teams** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 54.0 | 140.0 | 138.0 | **50.0** | 8,424.6 | 9,474.9 | 9,390.7 | **4,270.3** |
| Non-Appropriated S/F | 88.0 | | | **88.0** | | | | |
| | 142.0 | 140.0 | 138.0 | **138.0** | 8,424.6 | 9,474.9 | 9,390.7 | **4,270.3** |
| **Design/Quality** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 15.0 | 45.0 | 46.0 | **16.0** | 3,069.6 | 3,425.5 | 3,487.6 | **1,287.5** |
| Non-Appropriated S/F | 30.0 | | | **30.0** | | | | |
| | 45.0 | 45.0 | 46.0 | **46.0** | 3,069.6 | 3,425.5 | 3,487.6 | **1,287.5** |
| **Engineering Support** | | | | | | | | |
| General Funds | | | | | 5.0 | | | |
| Appropriated S/F | 51.0 | 116.0 | 115.0 | **52.0** | 7,445.5 | 7,644.1 | 7,582.0 | **4,075.4** |
| Non-Appropriated S/F | 63.0 | | | **63.0** | | | | |
| | 114.0 | 116.0 | 115.0 | **115.0** | 7,450.5 | 7,644.1 | 7,582.0 | **4,075.4** |
| **Traffic** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 84.0 | 84.0 | 83.0 | **83.0** | 7,070.8 | 7,190.0 | 7,078.7 | **7,078.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 84.0 | 84.0 | 83.0 | **83.0** | 7,070.8 | 7,190.0 | 7,078.7 | **7,078.7** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | 5.0 | | | |
| Appropriated S/F | 204.0 | 385.0 | 382.0 | **201.0** | 26,010.5 | 27,734.5 | 27,539.0 | **16,711.9** |
| Non-Appropriated S/F | 181.0 | | | **181.0** | | | | |
| | 385.0 | 385.0 | 382.0 | **382.0** | 26,015.5 | 27,734.5 | 27,539.0 | **16,711.9** |

**TRANSPORTATION**
**TRANSPORTATION SOLUTIONS**
**PROJECT TEAMS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-08-10<br>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 | 8,423.2 | 9,474.9 | 9,390.7 | 4,354.5 | | -84.2 | | **4,270.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 8,423.2 | 9,474.9 | 9,390.7 | 4,354.5 | | -84.2 | | **4,270.3** |
| **Operations / Capital** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.4 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8,424.6 | 9,474.9 | 9,390.7 | 4,354.5 | | -84.2 | | **4,270.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 8,424.6 | 9,474.9 | 9,390.7 | 4,354.5 | | -84.2 | | **4,270.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8,546.8 | 9,112.9 | 9,390.7 | 4,354.5 | | -84.2 | | **4,270.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 8,546.8 | 9,112.9 | 9,390.7 | 4,354.5 | | -84.2 | | **4,270.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 54.0 | 140.0 | 138.0 | 52.0 | | -2.0 | | **50.0** |
| Non-Appropriated S/F | 88.0 | | | 88.0 | | | | **88.0** |
| | 142.0 | 140.0 | 138.0 | 140.0 | | -2.0 | | **138.0** |

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

*Base adjustments include ($5,120.4) TFO in Personnel Costs and (88.0) TFO FTEs and 88.0 TFC FTEs to switch position funding.

*Recommend structural changes of ($84.2) TFO in Personnel Costs and (2.0) TFO FTEs Engineering Tech II to Maintenance and Operations, Maintenance Districts (55-04-70).

**TRANSPORTATION**
**TRANSPORTATION SOLUTIONS**
**DESIGN/QUALITY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-08-20<br>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 | 3,069.6 | 3,425.5 | 3,487.6 | 1,225.4 | | 62.1 | | **1,287.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,069.6 | 3,425.5 | 3,487.6 | 1,225.4 | | 62.1 | | **1,287.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,069.6 | 3,425.5 | 3,487.6 | 1,225.4 | | 62.1 | | **1,287.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,069.6 | 3,425.5 | 3,487.6 | 1,225.4 | | 62.1 | | **1,287.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,152.9 | 3,302.0 | 3,487.6 | 1,225.4 | | 62.1 | | **1,287.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,152.9 | 3,302.0 | 3,487.6 | 1,225.4 | | 62.1 | | **1,287.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 15.0 | 45.0 | 46.0 | 15.0 | | 1.0 | | **16.0** |
| Non-Appropriated S/F | 30.0 | | | 30.0 | | | | **30.0** |
| | 45.0 | 45.0 | 46.0 | 45.0 | | 1.0 | | **46.0** |

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

*Base adjustments include ($2,200.1) TFO in Personnel Costs and (30.0) TFO FTEs and 30.0 TFC FTEs to switch position funding.

*Recommend structural changes of $62.1 TFO in Personnel Costs and 1.0 TFO FTE Engineering Tech V from Transportation Solutions, Engineering Support (55-08-30).

**TRANSPORTATION**
**TRANSPORTATION SOLUTIONS**
**ENGINEERING SUPPORT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-08-30<br>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 | 7,172.0 | 7,280.0 | 7,217.9 | 3,773.4 | | -62.1 | | **3,711.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 7,172.0 | 7,280.0 | 7,217.9 | 3,773.4 | | -62.1 | | **3,711.3** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 19.0 | 51.5 | 19.5 | 51.5 | | -32.0 | | **19.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 19.0 | 51.5 | 19.5 | 51.5 | | -32.0 | | **19.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 36.7 | 60.1 | 60.1 | 60.1 | | | | **60.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 36.7 | 60.1 | 60.1 | 60.1 | | | | **60.1** |
| **First Quality** | | | | | | | | |
| General Funds | 5.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | | | | | | | |
| **Contractual / Supplies** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 217.8 | 252.5 | 284.5 | 252.5 | | 32.0 | | **284.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 217.8 | 252.5 | 284.5 | 252.5 | | 32.0 | | **284.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 5.0 | | | | | | | |
| Appropriated S/F | 7,445.5 | 7,644.1 | 7,582.0 | 4,137.5 | | -62.1 | | **4,075.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 7,450.5 | 7,644.1 | 7,582.0 | 4,137.5 | | -62.1 | | **4,075.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7,571.8 | 7,328.3 | 7,582.0 | 4,137.5 | | -62.1 | | **4,075.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 7,571.8 | 7,328.3 | 7,582.0 | 4,137.5 | | -62.1 | | **4,075.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 51.0 | 116.0 | 115.0 | 53.0 | | -1.0 | | **52.0** |
| Non-Appropriated S/F | 63.0 | | | 63.0 | | | | **63.0** |
| | 114.0 | 116.0 | 115.0 | 116.0 | | -1.0 | | **115.0** |

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

*Base adjustments include ($3,506.6) TFO in Personnel Costs and (63.0) TFO FTEs and 63.0 TFC FTEs to switch position funding.

*Recommend structural changes of ($62.1) TFO in Personnel Costs and (1.0) TFO FTE Engineering Tech V to Transportation Solutions, Design/Quality (55-08-20), and ($32.0) TFO in Travel and $32.0 TFO in Contractual/Supplies.

**TRANSPORTATION**
**TRANSPORTATION SOLUTIONS**
**TRAFFIC**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-08-40<br>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 | 5,134.6 | 5,609.9 | 5,498.6 | 5,609.9 | | -111.3 | | **5,498.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 5,134.6 | 5,609.9 | 5,498.6 | 5,609.9 | | -111.3 | | **5,498.6** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 447.1 | 552.3 | 552.3 | 552.3 | | | | **552.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 447.1 | 552.3 | 552.3 | 552.3 | | | | **552.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.1 | 22.7 | 22.7 | 22.7 | | | | **22.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.1 | 22.7 | 22.7 | 22.7 | | | | **22.7** |
| **Contractual / Supplies** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,485.0 | 1,005.1 | 1,005.1 | 1,005.1 | | | | **1,005.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,485.0 | 1,005.1 | 1,005.1 | 1,005.1 | | | | **1,005.1** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7,070.8 | 7,190.0 | 7,078.7 | 7,190.0 | | -111.3 | | **7,078.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 7,070.8 | 7,190.0 | 7,078.7 | 7,190.0 | | -111.3 | | **7,078.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7,316.3 | 7,568.5 | 7,078.7 | 7,190.0 | | -111.3 | | **7,078.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 7,316.3 | 7,568.5 | 7,078.7 | 7,190.0 | | -111.3 | | **7,078.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 84.0 | 84.0 | 83.0 | 84.0 | | -1.0 | | **83.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 84.0 | 84.0 | 83.0 | 84.0 | | -1.0 | | **83.0** |

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

*Recommend structural changes of ($111.3) TFO in Personnel Costs and (1.0) TFO FTE Civil Engineer Program Manager to Planning (55-03-01).

**TRANSPORTATION**
**MOTOR VEHICLES**
**APPROPRIATION UNIT SUMMARY**

| 55-11-00 | 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** |
| **Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 20.0 | 20.0 | 21.0 | **21.0** | 1,769.1 | 1,888.1 | 2,336.7 | **2,094.6** |
| Non-Appropriated S/F | | | | | 182.3 | | | |
| | 20.0 | 20.0 | 21.0 | **21.0** | 1,951.4 | 1,888.1 | 2,336.7 | **2,094.6** |
| **Driver Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 74.0 | 77.0 | 76.0 | **76.0** | 3,566.3 | 4,192.5 | 4,142.9 | **4,142.9** |
| Non-Appropriated S/F | 3.0 | | | | | | | |
| | 77.0 | 77.0 | 76.0 | **76.0** | 3,566.3 | 4,192.5 | 4,142.9 | **4,142.9** |
| **Vehicle Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 139.0 | 139.0 | 139.0 | **139.0** | 9,140.1 | 8,919.3 | 8,890.3 | **8,919.3** |
| Non-Appropriated S/F | | | | | 2,826.3 | | | |
| | 139.0 | 139.0 | 139.0 | **139.0** | 11,966.4 | 8,919.3 | 8,890.3 | **8,919.3** |
| **Motor Fuel Tax Administration** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 22.0 | 22.0 | 22.0 | **22.0** | 1,368.1 | 1,634.2 | 1,664.2 | **1,635.2** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 3,876.3 | 57.7 | 57.7 | **57.7** |
| | 23.0 | 23.0 | 23.0 | **23.0** | 5,244.4 | 1,691.9 | 1,721.9 | **1,692.9** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 255.0 | 258.0 | 258.0 | **258.0** | 15,843.6 | 16,634.1 | 17,034.1 | **16,792.0** |
| Non-Appropriated S/F | 4.0 | 1.0 | 1.0 | **1.0** | 6,884.9 | 57.7 | 57.7 | **57.7** |
| | 259.0 | 259.0 | 259.0 | **259.0** | 22,728.5 | 16,691.8 | 17,091.8 | **16,849.7** |

**TRANSPORTATION**
**MOTOR VEHICLES**
**ADMINISTRATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-10 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 | | | | | | | | |
| Appropriated S/F | 1,497.5 | 1,463.3 | 1,512.9 | 1,463.3 | | 49.6 | | **1,512.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,497.5 | 1,463.3 | 1,512.9 | 1,463.3 | | 49.6 | | **1,512.9** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.0 | 6.1 | 6.1 | 6.1 | | | | **6.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.0 | 6.1 | 6.1 | 6.1 | | | | **6.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 202.6 | 244.2 | 644.2 | 244.2 | | | 157.9 | **402.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 202.6 | 244.2 | 644.2 | 244.2 | | | 157.9 | **402.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 14.2 | 19.4 | 19.4 | 19.4 | | | | **19.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 14.2 | 19.4 | 19.4 | 19.4 | | | | **19.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| Non-Appropriated S/F | | | | | | | | |
| | | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 182.3 | | | | | | | |
| | 182.3 | | | | | | | |
| **Motorcycle Safety** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 52.8 | 154.0 | 154.0 | 154.0 | | | | **154.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 52.8 | 154.0 | 154.0 | 154.0 | | | | **154.0** |
| **Off Highway Vehicles** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.0 | | 1.0 | | -1.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.0 | | 1.0 | | -1.0 | | |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,769.1 | 1,888.1 | 2,336.7 | 1,888.1 | | 48.6 | 157.9 | **2,094.6** |
| Non-Appropriated S/F | 182.3 | | | | | | | |
| | 1,951.4 | 1,888.1 | 2,336.7 | 1,888.1 | | 48.6 | 157.9 | **2,094.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,842.7 | 1,781.6 | 2,336.7 | 1,888.1 | | 48.6 | 157.9 | **2,094.6** |
| Non-Appropriated S/F | 182.0 | | | | | | | |
| | 2,024.7 | 1,781.6 | 2,336.7 | 1,888.1 | | 48.6 | 157.9 | **2,094.6** |

**TRANSPORTATION**
**MOTOR VEHICLES**
**ADMINISTRATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 20.0 | 20.0 | 21.0 | 20.0 | | 1.0 | | **21.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 20.0 | 21.0 | 20.0 | | 1.0 | | **21.0** |

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

*Recommend structural changes of $49.6 TFO in Personnel Costs and 1.0 TFO FTE Driver Hearing Officer from Driver Services (55-11-20), and ($1.0) TFO in Off Highway Vehicles to Motor Fuel Tax Administration (55-11-50).

*Recommend enhancement of $157.9 TFO in Contractual Services for credit card interchange fees. Do not recommend additional enhancement of $242.1 TFO in Contractual Services.

**TRANSPORTATION**
**MOTOR VEHICLES**
**DRIVER SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-20 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 | | | | | | | | |
| Appropriated S/F | 3,448.9 | 3,682.3 | 3,632.7 | 3,682.3 | | -49.6 | | **3,632.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,448.9 | 3,682.3 | 3,632.7 | 3,682.3 | | -49.6 | | **3,632.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 74.5 | 122.0 | 122.0 | 122.0 | | | | **122.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 74.5 | 122.0 | 122.0 | 122.0 | | | | **122.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 20.0 | 26.3 | 26.3 | 26.3 | | | | **26.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 26.3 | 26.3 | 26.3 | | | | **26.3** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 154.6 | 154.6 | 154.6 | | | | **154.6** |
| Non-Appropriated S/F | | | | | | | | |
| | | 154.6 | 154.6 | 154.6 | | | | **154.6** |
| **CDL Fees** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 22.9 | 207.3 | 207.3 | 207.3 | | | | **207.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 22.9 | 207.3 | 207.3 | 207.3 | | | | **207.3** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,566.3 | 4,192.5 | 4,142.9 | 4,192.5 | | -49.6 | | **4,142.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,566.3 | 4,192.5 | 4,142.9 | 4,192.5 | | -49.6 | | **4,142.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,910.4 | 3,976.5 | 4,142.9 | 4,192.5 | | -49.6 | | **4,142.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,910.4 | 3,976.5 | 4,142.9 | 4,192.5 | | -49.6 | | **4,142.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 74.0 | 77.0 | 76.0 | 77.0 | | -1.0 | | **76.0** |
| Non-Appropriated S/F | 3.0 | | | | | | | |
| | 77.0 | 77.0 | 76.0 | 77.0 | | -1.0 | | **76.0** |

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

*Recommend structural changes of ($49.6) TFO in Personnel Costs and (1.0) TFO FTE Driver Hearing Officer to Administration (55-11-10).

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

| 55-11-30 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 | | | | | | | | |
| Appropriated S/F | 7,071.4 | 6,741.8 | 6,741.8 | 6,741.8 | | | | **6,741.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 7,071.4 | 6,741.8 | 6,741.8 | 6,741.8 | | | | **6,741.8** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 796.1 | 632.6 | 632.6 | 632.6 | | | | **632.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 796.1 | 632.6 | 632.6 | 632.6 | | | | **632.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 809.5 | 894.9 | 894.9 | 894.9 | | | | **894.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 809.5 | 894.9 | 894.9 | 894.9 | | | | **894.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 360.6 | 464.0 | 464.0 | 464.0 | | | | **464.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 360.6 | 464.0 | 464.0 | 464.0 | | | | **464.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,826.3 | | | | | | | |
| | 2,826.3 | | | | | | | |
| **Odometer Forms** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 6.0 | | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 6.0 | | 6.0 | | | | **6.0** |
| **Special License Plates** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 24.4 | 25.0 | 2.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 24.4 | 25.0 | 2.0 | 25.0 | | | | **25.0** |
| **DMVT** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 77.8 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 77.8 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9,140.1 | 8,919.3 | 8,890.3 | 8,919.3 | | | | **8,919.3** |
| Non-Appropriated S/F | 2,826.3 | | | | | | | |
| | 11,966.4 | 8,919.3 | 8,890.3 | 8,919.3 | | | | **8,919.3** |

**TRANSPORTATION**
**MOTOR VEHICLES**
**VEHICLE SERVICES**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-30<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9,448.7 | 8,125.8 | 8,890.3 | 8,919.3 | | | | **8,919.3** |
| Non-Appropriated S/F | 2,826.3 | | | | | | | |
| | 12,275.0 | 8,125.8 | 8,890.3 | 8,919.3 | | | | **8,919.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 139.0 | 139.0 | 139.0 | 139.0 | | | | **139.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 139.0 | 139.0 | 139.0 | 139.0 | | | | **139.0** |

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

*Do not recommend structural changes of $6.0 TFO in Odometer Forms and $23.0 TFO in Special License Plates.

**TRANSPORTATION**
**MOTOR VEHICLES**
**MOTOR FUEL TAX ADMINISTRATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-50<br>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 | 1,073.3 | 1,289.9 | 1,289.9 | 1,289.9 | | | | **1,289.9** |
| Non-Appropriated S/F | | 57.7 | 57.7 | 57.7 | | | | **57.7** |
| | 1,073.3 | 1,347.6 | 1,347.6 | 1,347.6 | | | | **1,347.6** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 25.5 | 25.0 | 29.0 | 25.0 | | 1.0 | | **26.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 25.5 | 25.0 | 29.0 | 25.0 | | 1.0 | | **26.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 214.5 | 265.2 | 288.2 | 265.2 | | | | **265.2** |
| Non-Appropriated S/F | 0.8 | | | | | | | |
| | 215.3 | 265.2 | 288.2 | 265.2 | | | | **265.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 37.0 | 29.1 | 32.1 | 29.1 | | | | **29.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 37.0 | 29.1 | 32.1 | 29.1 | | | | **29.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 17.8 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 17.8 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,875.5 | | | | | | | |
| | 3,875.5 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,368.1 | 1,634.2 | 1,664.2 | 1,634.2 | | 1.0 | | **1,635.2** |
| Non-Appropriated S/F | 3,876.3 | 57.7 | 57.7 | 57.7 | | | | **57.7** |
| | 5,244.4 | 1,691.9 | 1,721.9 | 1,691.9 | | 1.0 | | **1,692.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,408.4 | 1,570.5 | 1,664.2 | 1,634.2 | | 1.0 | | **1,635.2** |
| Non-Appropriated S/F | 3,953.7 | 57.7 | 57.7 | 57.7 | | | | **57.7** |
| | 5,362.1 | 1,628.2 | 1,721.9 | 1,691.9 | | 1.0 | | **1,692.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 22.0 | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 23.0 | 23.0 | 23.0 | 23.0 | | | | **23.0** |

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

*Recommend structural change of $1.0 TFO in Travel from Administration (55-11-10) for training. Do not recommend structural changes of $3.0 TFO in Travel, $23.0 TFO in Contractual Services and $3.0 TFO in Supplies and Materials.

## LABOR
## DEPARTMENT SUMMARY

| 60-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Administration** | | | | | | | | |
| General Funds | 8.8 | 10.8 | 10.8 | **6.8** | 1,428.6 | 1,152.6 | 1,336.5 | **836.4** |
| Appropriated S/F | 29.7 | 29.7 | 29.7 | **29.7** | 2,612.9 | 2,865.3 | 2,865.3 | **2,855.3** |
| Non-Appropriated S/F | 13.5 | 13.5 | 13.5 | **13.5** | 1,305.3 | 1,168.9 | 1,168.9 | **1,168.9** |
| | 52.0 | 54.0 | 54.0 | **50.0** | 5,346.8 | 5,186.8 | 5,370.7 | **4,860.6** |
| **Unemployment Insurance** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | **4.0** | 296.2 | 437.0 | 475.0 | **475.0** |
| Non-Appropriated S/F | 135.0 | 135.0 | 135.0 | **135.0** | 12,933.4 | 16,407.8 | 16,407.8 | **16,407.8** |
| | 139.0 | 139.0 | 139.0 | **139.0** | 13,229.6 | 16,844.8 | 16,882.8 | **16,882.8** |
| **Industrial Affairs** | | | | | | | | |
| General Funds | | 7.0 | 7.0 | **7.0** | | 417.8 | 436.7 | **436.7** |
| Appropriated S/F | 55.0 | 53.0 | 53.0 | **53.0** | 9,756.4 | 10,246.9 | 10,614.9 | **10,614.9** |
| Non-Appropriated S/F | 9.0 | 9.0 | 9.0 | **9.0** | 877.5 | 735.0 | 827.9 | **827.9** |
| | 64.0 | 69.0 | 69.0 | **69.0** | 10,633.9 | 11,399.7 | 11,879.5 | **11,879.5** |
| **Vocational Rehabilitation** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | **2.0** | 2,600.8 | 2,850.8 | 2,894.5 | **2,895.3** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 829.5 | 851.9 | 851.9 | **851.9** |
| Non-Appropriated S/F | 122.0 | 122.0 | 122.0 | **122.0** | 14,972.1 | 13,871.4 | 15,080.2 | **15,080.2** |
| | 130.0 | 130.0 | 130.0 | **130.0** | 18,402.4 | 17,574.1 | 18,826.6 | **18,827.4** |
| **Employment & Training** | | | | | | | | |
| General Funds | 24.1 | 19.1 | 22.1 | **22.1** | 3,037.8 | 2,889.6 | 3,117.0 | **3,117.9** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | **4.0** | 1,469.2 | 2,558.6 | 2,558.6 | **2,558.6** |
| Non-Appropriated S/F | 89.9 | 89.9 | 86.9 | **86.9** | 14,686.7 | 12,811.4 | 12,811.4 | **12,811.4** |
| | 118.0 | 113.0 | 113.0 | **113.0** | 19,193.7 | 18,259.6 | 18,487.0 | **18,487.9** |
| **TOTAL** | | | | | | | | |
| General Funds | 34.9 | 38.9 | 41.9 | **37.9** | 7,067.2 | 7,310.8 | 7,784.7 | **7,286.3** |
| Appropriated S/F | 98.7 | 96.7 | 96.7 | **96.7** | 14,964.2 | 16,959.7 | 17,365.7 | **17,355.7** |
| Non-Appropriated S/F | 369.4 | 369.4 | 366.4 | **366.4** | 44,775.0 | 44,994.5 | 46,296.2 | **46,296.2** |
| | 503.0 | 505.0 | 505.0 | **501.0** | 66,806.4 | 69,265.0 | 71,446.6 | **70,938.2** |

| 60-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 | | | | | 0.4 | 273.2 | | |
| Special Funds | | | | | 0.8 | | | |
| SUBTOTAL | | | | | 1.2 | 273.2 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 7,067.6 | 7,584.0 | 7,784.7 | **7,286.3** |
| Special Funds | | | | | 59,740.0 | 61,954.2 | 63,661.9 | **63,651.9** |
| TOTAL | | | | | 66,807.6 | 69,538.2 | 71,446.6 | **70,938.2** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 7,067.6 | 7,584.0 | 7,784.7 | **7,286.3** |
| Special Funds | | | | | 59,740.0 | 61,954.2 | 63,661.9 | **63,651.9** |
| GRAND TOTAL | | | | | 66,807.6 | 69,538.2 | 71,446.6 | **70,938.2** |
| | ( Reverted ) | | | | 31.9 | | | |
| | ( Encumbered ) | | | | 55.3 | | | |
| | ( Continuing ) | | | | 217.9 | | | |

**LABOR**
**ADMINISTRATION**
**APPROPRIATION UNIT SUMMARY**

| 60-01-00 | 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** |
| **Office of the Secretary** | | | | | | | | |
| General Funds | 1.3 | 1.3 | 1.3 | **1.3** | 850.6 | 456.3 | 600.1 | **529.0** |
| Appropriated S/F | 10.7 | 10.7 | 10.7 | **10.7** | 1,011.5 | 1,140.5 | 1,140.5 | **1,140.5** |
| Non-Appropriated S/F | | | | | 168.8 | | | |
| | 12.0 | 12.0 | 12.0 | **12.0** | 2,030.9 | 1,596.8 | 1,740.6 | **1,669.5** |
| **Occupational & Labor Market** | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | **2.5** | 148.7 | 141.7 | 207.0 | **157.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 13.5 | 13.5 | 13.5 | **13.5** | 1,130.7 | 1,168.9 | 1,168.9 | **1,168.9** |
| | 16.0 | 16.0 | 16.0 | **16.0** | 1,279.4 | 1,310.6 | 1,375.9 | **1,325.9** |
| **Commission for Women** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 4.0 | | 318.8 | 362.8 | 379.0 | |
| Appropriated S/F | | | | | | 10.0 | 10.0 | |
| Non-Appropriated S/F | | | | | 5.8 | | | |
| | 4.0 | 4.0 | 4.0 | | 324.6 | 372.8 | 389.0 | |
| **Administrative Support** | | | | | | | | |
| General Funds | 1.0 | 3.0 | 3.0 | **3.0** | 110.5 | 191.8 | 150.4 | **150.4** |
| Appropriated S/F | 19.0 | 19.0 | 19.0 | **19.0** | 1,601.4 | 1,714.8 | 1,714.8 | **1,714.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 22.0 | 22.0 | **22.0** | 1,711.9 | 1,906.6 | 1,865.2 | **1,865.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 8.8 | 10.8 | 10.8 | **6.8** | 1,428.6 | 1,152.6 | 1,336.5 | **836.4** |
| Appropriated S/F | 29.7 | 29.7 | 29.7 | **29.7** | 2,612.9 | 2,865.3 | 2,865.3 | **2,855.3** |
| Non-Appropriated S/F | 13.5 | 13.5 | 13.5 | **13.5** | 1,305.3 | 1,168.9 | 1,168.9 | **1,168.9** |
| | 52.0 | 54.0 | 54.0 | **50.0** | 5,346.8 | 5,186.8 | 5,370.7 | **4,860.6** |

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

| 60-01-10 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 | 184.2 | 210.7 | 230.7 | 230.7 | | | | **230.7** |
| Appropriated S/F | 968.2 | 973.7 | 973.7 | 973.7 | | | | **973.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,152.4 | 1,184.4 | 1,204.4 | 1,204.4 | | | | **1,204.4** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.3 | 11.1 | 11.1 | 11.1 | | | | **11.1** |
| Non-Appropriated S/F | 2.8 | | | | | | | |
| | 4.1 | 11.1 | 11.1 | 11.1 | | | | **11.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 196.2 | 237.6 | 321.4 | 239.5 | | 10.0 | | **249.5** |
| Appropriated S/F | 25.9 | 118.3 | 118.3 | 118.3 | | | | **118.3** |
| Non-Appropriated S/F | 115.7 | | | | | | | |
| | 337.8 | 355.9 | 439.7 | 357.8 | | 10.0 | | **367.8** |
| **Energy** | | | | | | | | |
| General Funds | | | | 0.8 | | | | **0.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | 0.8 | | | | **0.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 7.9 | 8.0 | 28.0 | 8.0 | | 20.0 | | **28.0** |
| Appropriated S/F | 7.2 | 17.4 | 17.4 | 17.4 | | | | **17.4** |
| Non-Appropriated S/F | 11.2 | | | | | | | |
| | 26.3 | 25.4 | 45.4 | 25.4 | | 20.0 | | **45.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | 20.0 | | | 20.0 | | **20.0** |
| Appropriated S/F | 8.9 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | 39.1 | | | | | | | |
| | 48.0 | 20.0 | 40.0 | 20.0 | | 20.0 | | **40.0** |
| **First Quality Fund** | | | | | | | | |
| General Funds | 4.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | | | | | | | |
| **Data Development** | | | | | | | | |
| General Funds | 458.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 458.3 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 850.6 | 456.3 | 600.1 | 479.0 | | 50.0 | | **529.0** |
| Appropriated S/F | 1,011.5 | 1,140.5 | 1,140.5 | 1,140.5 | | | | **1,140.5** |
| Non-Appropriated S/F | 168.8 | | | | | | | |
| | 2,030.9 | 1,596.8 | 1,740.6 | 1,619.5 | | 50.0 | | **1,669.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,381.1 | 1,140.5 | 1,140.5 | 1,140.5 | | | | **1,140.5** |
| Non-Appropriated S/F | 360.8 | | | | | | | |
| | 1,741.9 | 1,140.5 | 1,140.5 | 1,140.5 | | | | **1,140.5** |

**LABOR**
**ADMINISTRATION**
**OFFICE OF THE SECRETARY**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-01-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 1.3 | 1.3 | 1.3 | 1.3 | | | | **1.3** |
| Appropriated S/F | 10.7 | 10.7 | 10.7 | 10.7 | | | | **10.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 12.0 | 12.0 | 12.0 | 12.0 | | | | **12.0** |

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

*Recommend structural changes of $10.0 in Contractual Services, $20.0 in Supplies and Material and $20.0 in Capital Outlay from Administrative Support (60-01-40) to reflect projected expenditures.

*Do not recommend enhancement of $73.1 in Contractual Services.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for the Scheduling, Case Management, Accounting and Reporting System (SCARS).

**LABOR**
**ADMINISTRATION**
**OCCUPATIONAL & LABOR MARKET**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-01-20 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 | 144.7 | 137.7 | 153.0 | 153.0 | | | | **153.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 730.6 | 644.9 | 644.9 | 644.9 | | | | **644.9** |
| | 875.3 | 782.6 | 797.9 | 797.9 | | | | **797.9** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 22.9 | 46.5 | 46.5 | 46.5 | | | | **46.5** |
| | 22.9 | 46.5 | 46.5 | 46.5 | | | | **46.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 54.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 319.3 | 413.5 | 413.5 | 413.5 | | | | **413.5** |
| | 323.3 | 417.5 | 467.5 | 417.5 | | | | **417.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15.0 | 27.8 | 27.8 | 27.8 | | | | **27.8** |
| | 15.0 | 27.8 | 27.8 | 27.8 | | | | **27.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 32.1 | 28.1 | 28.1 | 28.1 | | | | **28.1** |
| | 32.1 | 28.1 | 28.1 | 28.1 | | | | **28.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 10.8 | 8.1 | 8.1 | 8.1 | | | | **8.1** |
| | 10.8 | 8.1 | 8.1 | 8.1 | | | | **8.1** |
| **TOTAL** | | | | | | | | |
| General Funds | 148.7 | 141.7 | 207.0 | 157.0 | | | | **157.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,130.7 | 1,168.9 | 1,168.9 | 1,168.9 | | | | **1,168.9** |
| | 1,279.4 | 1,310.6 | 1,375.9 | 1,325.9 | | | | **1,325.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 147.1 | 147.1 | 147.1 | | | | **147.1** |
| Non-Appropriated S/F | 1,117.0 | 1,168.9 | 1,168.9 | 1,168.9 | | | | **1,168.9** |
| | 1,117.0 | 1,316.0 | 1,316.0 | 1,316.0 | | | | **1,316.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 13.5 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| | 16.0 | 16.0 | 16.0 | 16.0 | | | | **16.0** |

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

*Do not recommend enhancement of $50.0 in Contractual Services. Funding for federal reductions in the Labor Market Grant is recommended through the Office of Management and Budget's Federal Contingency Fund.

**LABOR**
**ADMINISTRATION**
**COMMISSION FOR WOMEN**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-01-30 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 | 236.6 | 257.8 | 274.0 | 257.8 | | -257.8 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 236.6 | 257.8 | 274.0 | 257.8 | | -257.8 | | |
| **Travel** | | | | | | | | |
| General Funds | 3.4 | 15.4 | 10.0 | 15.4 | | -15.4 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.4 | 15.4 | 10.0 | 15.4 | | -15.4 | | |
| **Contractual Services** | | | | | | | | |
| General Funds | 65.6 | 79.8 | 79.8 | 79.8 | | -79.8 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.1 | | | | | | | |
| | 68.7 | 79.8 | 79.8 | 79.8 | | -79.8 | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 11.6 | 7.8 | 13.2 | 7.8 | | -7.8 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.7 | | | | | | | |
| | 14.3 | 7.8 | 13.2 | 7.8 | | -7.8 | | |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1.6 | 2.0 | 2.0 | 2.0 | | -2.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.6 | 2.0 | 2.0 | 2.0 | | -2.0 | | |
| **Publications** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 10.0 | 10.0 | 10.0 | | -10.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.0 | 10.0 | 10.0 | | -10.0 | | |
| **TOTAL** | | | | | | | | |
| General Funds | 318.8 | 362.8 | 379.0 | 362.8 | | -362.8 | | |
| Appropriated S/F | | 10.0 | 10.0 | 10.0 | | -10.0 | | |
| Non-Appropriated S/F | 5.8 | | | | | | | |
| | 324.6 | 372.8 | 389.0 | 372.8 | | -372.8 | | |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 10.0 | | | | | |
| Non-Appropriated S/F | 2.2 | | | | | | | |
| | 2.2 | | 10.0 | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 4.0 | 4.0 | | -4.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 4.0 | 4.0 | 4.0 | | -4.0 | | |

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

*Recommend structural changes of ($257.8) in Personnel Costs and (4.0 FTEs) (Administrative Specialist III, 2. 0 Community Relations Officer and Administrative Management); ($15.4) in Travel; ($79.8) in Contractual Services;

| 60-01-30 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|

($7.8) in Supplies and Materials; ($2.0) in Capital Outlay; and ($10.0) ASF in Publications to reallocate unit to the Department of State, Office of the Secretary (20-01-11). Do not recommend additional structural changes of ($5.4) in Travel and $5.4 in Supplies and Materials.

**LABOR**
**ADMINISTRATION**
**ADMINISTRATIVE SUPPORT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-01-40 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 | 108.5 | 175.8 | 134.4 | 184.4 | | -50.0 | | **134.4** |
| Appropriated S/F | 650.1 | 762.9 | 701.3 | 762.9 | | -61.6 | | **701.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 758.6 | 938.7 | 835.7 | 947.3 | | -111.6 | | **835.7** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.2 | 4.9 | 2.0 | 4.9 | | -2.9 | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.2 | 4.9 | 2.0 | 4.9 | | -2.9 | | **2.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 894.2 | 876.5 | 941.0 | 876.5 | | 64.5 | | **941.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 894.2 | 876.5 | 941.0 | 876.5 | | 64.5 | | **941.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.0 | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| Appropriated S/F | 25.8 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 27.8 | 56.0 | 56.0 | 56.0 | | | | **56.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 31.1 | 30.5 | 30.5 | 30.5 | | | | **30.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 31.1 | 30.5 | 30.5 | 30.5 | | | | **30.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 110.5 | 191.8 | 150.4 | 200.4 | | -50.0 | | **150.4** |
| Appropriated S/F | 1,601.4 | 1,714.8 | 1,714.8 | 1,714.8 | | 0.0 | | **1,714.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,711.9 | 1,906.6 | 1,865.2 | 1,915.2 | | -50.0 | | **1,865.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,478.2 | 1,839.8 | 1,839.8 | 1,839.8 | | | | **1,839.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,478.2 | 1,839.8 | 1,839.8 | 1,839.8 | | | | **1,839.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | 19.0 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 22.0 | 22.0 | 22.0 | | | | **22.0** |

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

*Base adjustments include $6.3 in Personnel Costs for 2.0 position annualizations.

*Recommend structural changes of ($50.0) in Personnel Costs to Office of the Secretary (60-01-10); and ($61.6) ASF in Personnel Costs, ($2.9) ASF in Travel and $64.5 ASF in Contractual Services to reflect projected expenditures.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

| 60-06-01<br>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 | 111.9 | 172.4 | 186.4 | 172.4 | 14.0 | | | **186.4** |
| Non-Appropriated S/F | 6,277.9 | 6,873.9 | 7,125.9 | 6,873.9 | | 252.0 | | **7,125.9** |
| | 6,389.8 | 7,046.3 | 7,312.3 | 7,046.3 | 14.0 | 252.0 | | **7,312.3** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 0.1 | 0.1 | 0.1 | | | | **0.1** |
| Non-Appropriated S/F | 28.0 | 39.4 | 29.4 | 39.4 | | -10.0 | | **29.4** |
| | 28.0 | 39.5 | 29.5 | 39.5 | | -10.0 | | **29.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 180.2 | 218.4 | 242.4 | 218.4 | 24.0 | | | **242.4** |
| Non-Appropriated S/F | 3,297.9 | 3,962.6 | 3,720.6 | 3,962.6 | | -242.0 | | **3,720.6** |
| | 3,478.1 | 4,181.0 | 3,963.0 | 4,181.0 | 24.0 | -242.0 | | **3,963.0** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 5.9 | 8.3 | 8.3 | 8.3 | | | | **8.3** |
| | 5.9 | 9.3 | 9.3 | 9.3 | | | | **9.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.3 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 76.3 | 80.2 | 80.2 | 80.2 | | | | **80.2** |
| | 76.6 | 81.2 | 81.2 | 81.2 | | | | **81.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.8 | 2.2 | 2.2 | 2.2 | | | | **2.2** |
| Non-Appropriated S/F | 421.3 | 140.4 | 140.4 | 140.4 | | | | **140.4** |
| | 425.1 | 142.6 | 142.6 | 142.6 | | | | **142.6** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,826.1 | 5,303.0 | 5,303.0 | 5,303.0 | | | | **5,303.0** |
| | 2,826.1 | 5,303.0 | 5,303.0 | 5,303.0 | | | | **5,303.0** |
| **Revenue Refund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 41.9 | 41.9 | 41.9 | | | | **41.9** |
| Non-Appropriated S/F | | | | | | | | |
| | | 41.9 | 41.9 | 41.9 | | | | **41.9** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 296.2 | 437.0 | 475.0 | 437.0 | 38.0 | | | **475.0** |
| Non-Appropriated S/F | 12,933.4 | 16,407.8 | 16,407.8 | 16,407.8 | | | | **16,407.8** |
| | 13,229.6 | 16,844.8 | 16,882.8 | 16,844.8 | 38.0 | | | **16,882.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 237.1 | 4,882.5 | 4,882.5 | 4,882.5 | | | | **4,882.5** |
| Non-Appropriated S/F | 14,543.9 | 18,358.1 | 18,358.1 | 18,358.1 | | | | **18,358.1** |
| | 14,781.0 | 23,240.6 | 23,240.6 | 23,240.6 | | | | **23,240.6** |

**LABOR**
**UNEMPLOYMENT INSURANCE**
**UNEMPLOYMENT INSURANCE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-06-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | 135.0 | 135.0 | 135.0 | 135.0 | | | | **135.0** |
| | 139.0 | 139.0 | 139.0 | 139.0 | | | | **139.0** |

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

*Recommend inflation and volume adjustments of $14.0 ASF in Personnel Costs and $24.0 ASF in Contractual Services to reflect projected expenditures.

**LABOR**
**INDUSTRIAL AFFAIRS**
**APPROPRIATION UNIT SUMMARY**

| 60-07-00 | 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** |
| **Worker's Comp/Safety/Health** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.0 | 35.0 | 35.0 | **35.0** | 8,706.7 | 9,168.5 | 9,383.4 | **9,383.4** |
| Non-Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 444.1 | 516.8 | 516.8 | **516.8** |
| | 41.0 | 41.0 | 41.0 | **41.0** | 9,150.8 | 9,685.3 | 9,900.2 | **9,900.2** |
| **Labor Law Enforcement** | | | | | | | | |
| General Funds | | 7.0 | 7.0 | **7.0** | | 417.8 | 436.7 | **436.7** |
| Appropriated S/F | 20.0 | 18.0 | 18.0 | **18.0** | 1,049.7 | 1,078.4 | 1,231.5 | **1,231.5** |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 433.4 | 218.2 | 311.1 | **311.1** |
| | 23.0 | 28.0 | 28.0 | **28.0** | 1,483.1 | 1,714.4 | 1,979.3 | **1,979.3** |
| **TOTAL** | | | | | | | | |
| General Funds | | 7.0 | 7.0 | **7.0** | | 417.8 | 436.7 | **436.7** |
| Appropriated S/F | 55.0 | 53.0 | 53.0 | **53.0** | 9,756.4 | 10,246.9 | 10,614.9 | **10,614.9** |
| Non-Appropriated S/F | 9.0 | 9.0 | 9.0 | **9.0** | 877.5 | 735.0 | 827.9 | **827.9** |
| | 64.0 | 69.0 | 69.0 | **69.0** | 10,633.9 | 11,399.7 | 11,879.5 | **11,879.5** |

**LABOR**
**INDUSTRIAL AFFAIRS**
**WORKER'S COMP/SAFETY/HEALTH**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-07-01<br>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 | 2,434.5 | 2,392.4 | 2,539.6 | 2,392.4 | 147.2 | | | **2,539.6** |
| Non-Appropriated S/F | 182.1 | 281.4 | 281.4 | 281.4 | | | | **281.4** |
| | 2,616.6 | 2,673.8 | 2,821.0 | 2,673.8 | 147.2 | | | **2,821.0** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 14.6 | 20.8 | 20.8 | 20.8 | | | | **20.8** |
| Non-Appropriated S/F | 4.4 | 21.1 | 21.1 | 21.1 | | | | **21.1** |
| | 19.0 | 41.9 | 41.9 | 41.9 | | | | **41.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 813.1 | 688.7 | 756.4 | 688.7 | 27.7 | | 40.0 | **756.4** |
| Non-Appropriated S/F | 134.3 | 172.2 | 172.2 | 172.2 | | | | **172.2** |
| | 947.4 | 860.9 | 928.6 | 860.9 | 27.7 | | 40.0 | **928.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 29.4 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | 8.4 | 21.8 | 21.8 | 21.8 | | | | **21.8** |
| | 37.8 | 51.8 | 51.8 | 51.8 | | | | **51.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 27.4 | 36.6 | 36.6 | 36.6 | | | | **36.6** |
| Non-Appropriated S/F | 110.7 | 20.3 | 20.3 | 20.3 | | | | **20.3** |
| | 138.1 | 56.9 | 56.9 | 56.9 | | | | **56.9** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.2 | | | | | | | |
| | 4.2 | | | | | | | |
| **Second Injury** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5,387.7 | 6,000.0 | 6,000.0 | 6,000.0 | | | | **6,000.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5,387.7 | 6,000.0 | 6,000.0 | 6,000.0 | | | | **6,000.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8,706.7 | 9,168.5 | 9,383.4 | 9,168.5 | 174.9 | | 40.0 | **9,383.4** |
| Non-Appropriated S/F | 444.1 | 516.8 | 516.8 | 516.8 | | | | **516.8** |
| | 9,150.8 | 9,685.3 | 9,900.2 | 9,685.3 | 174.9 | | 40.0 | **9,900.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 3,243.3 | 3,000.0 | 3,000.0 | 3,000.0 | | | | **3,000.0** |
| Appropriated S/F | 7,924.9 | 9,168.5 | 9,383.4 | 9,168.5 | 214.9 | | | **9,383.4** |
| Non-Appropriated S/F | 453.4 | 516.8 | 516.8 | 516.8 | | | | **516.8** |
| | 11,621.6 | 12,685.3 | 12,900.2 | 12,685.3 | 214.9 | | | **12,900.2** |

**LABOR**
**INDUSTRIAL AFFAIRS**
**WORKER'S COMP/SAFETY/HEALTH**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-07-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.0 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Non-Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| | 41.0 | 41.0 | 41.0 | 41.0 | | | | **41.0** |

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

*Recommend inflation and volume adjustments of $147.2 ASF in Personnel Costs and $27.7 ASF in Contractual Services to reflect project expenditures.

*Recommend enhancement of $40.0 ASF in Contractual Services for maintenance costs associated with the Scheduling, Case Management, Accounting and Reporting System (SCARS).

**LABOR**
**INDUSTRIAL AFFAIRS**
**LABOR LAW ENFORCEMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-07-02<br>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 | | 344.3 | 359.0 | 359.0 | | | | **359.0** |
| Appropriated S/F | 784.9 | 831.1 | 928.2 | 831.1 | 97.1 | | | **928.2** |
| Non-Appropriated S/F | 187.7 | 183.9 | 204.2 | 183.9 | 20.3 | | | **204.2** |
| | 972.6 | 1,359.3 | 1,491.4 | 1,374.0 | 117.4 | | | **1,491.4** |
| **Travel** | | | | | | | | |
| General Funds | | 4.5 | 5.7 | 5.7 | | | | **5.7** |
| Appropriated S/F | 4.3 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Appropriated S/F | 2.9 | | | | | | | |
| | 7.2 | 14.5 | 15.7 | 15.7 | | | | **15.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | | 65.0 | 68.0 | 65.0 | | | | **65.0** |
| Appropriated S/F | 250.2 | 226.3 | 282.3 | 226.3 | 56.0 | | | **282.3** |
| Non-Appropriated S/F | 207.3 | 34.3 | 106.9 | 34.3 | 72.6 | | | **106.9** |
| | 457.5 | 325.6 | 457.2 | 325.6 | 128.6 | | | **454.2** |
| **Energy** | | | | | | | | |
| General Funds | | | | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | 3.0 | | | | **3.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | 10.3 | 11.0 | 11.0 | 11.0 | | | | **11.0** |
| Non-Appropriated S/F | 11.2 | | | | | | | |
| | 21.5 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 24.3 | | | | | | | |
| | 24.3 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | | 417.8 | 436.7 | 436.7 | | | | **436.7** |
| Appropriated S/F | 1,049.7 | 1,078.4 | 1,231.5 | 1,078.4 | 153.1 | | | **1,231.5** |
| Non-Appropriated S/F | 433.4 | 218.2 | 311.1 | 218.2 | 92.9 | | | **311.1** |
| | 1,483.1 | 1,714.4 | 1,979.3 | 1,733.3 | 246.0 | | | **1,979.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 28.8 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Appropriated S/F | 1,051.3 | 1,364.4 | 1,364.4 | 1,364.4 | | | | **1,364.4** |
| Non-Appropriated S/F | 448.3 | 218.2 | 311.1 | 218.2 | 92.9 | | | **311.1** |
| | 1,528.4 | 1,657.6 | 1,750.5 | 1,657.6 | 92.9 | | | **1,750.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Appropriated S/F | 20.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 23.0 | 28.0 | 28.0 | 28.0 | | | | **28.0** |

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

*Recommend inflation and volume adjustments of $97.1 ASF in Personnel Costs and $56.0 ASF in Contractual Services to reflect project expenditures.

**LABOR**
**VOCATIONAL REHABILITATION**
**APPROPRIATION UNIT SUMMARY**

| 60-08-00 | 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** |
| **Vocational Rehabilitation Svcs** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | **2.0** | 2,600.8 | 2,850.8 | 2,894.5 | **2,895.3** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 829.5 | 851.9 | 851.9 | **851.9** |
| Non-Appropriated S/F | 83.0 | 83.0 | 83.0 | **83.0** | 9,534.3 | 8,208.8 | 8,739.3 | **8,739.3** |
| | 91.0 | 91.0 | 91.0 | **91.0** | 12,964.6 | 11,911.5 | 12,485.7 | **12,486.5** |
| **Disability Determination Svcs.** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 39.0 | 39.0 | 39.0 | **39.0** | 5,437.8 | 5,662.6 | 6,340.9 | **6,340.9** |
| | 39.0 | 39.0 | 39.0 | **39.0** | 5,437.8 | 5,662.6 | 6,340.9 | **6,340.9** |
| **TOTAL** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | **2.0** | 2,600.8 | 2,850.8 | 2,894.5 | **2,895.3** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 829.5 | 851.9 | 851.9 | **851.9** |
| Non-Appropriated S/F | 122.0 | 122.0 | 122.0 | **122.0** | 14,972.1 | 13,871.4 | 15,080.2 | **15,080.2** |
| | 130.0 | 130.0 | 130.0 | **130.0** | 18,402.4 | 17,574.1 | 18,826.6 | **18,827.4** |

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

| 60-08-10<br>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 | 64.8 | 90.0 | 99.6 | 99.6 | | | | **99.6** |
| Appropriated S/F | 372.8 | 376.2 | 376.2 | 376.2 | | | | **376.2** |
| Non-Appropriated S/F | 4,262.9 | 4,141.7 | 4,351.0 | 4,141.7 | 209.3 | | | **4,351.0** |
| | 4,700.5 | 4,607.9 | 4,826.8 | 4,617.5 | 209.3 | | | **4,826.8** |
| **Travel** | | | | | | | | |
| General Funds | 0.3 | 0.3 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 36.2 | 43.0 | 45.2 | 43.0 | 2.2 | | | **45.2** |
| | 36.5 | 43.3 | 45.7 | 43.5 | 2.2 | | | **45.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 2,138.9 | 2,363.9 | 2,397.8 | 2,364.7 | | | 33.9 | **2,398.6** |
| Appropriated S/F | 400.9 | 400.7 | 400.7 | 400.7 | | | | **400.7** |
| Non-Appropriated S/F | 4,706.1 | 3,680.4 | 3,999.4 | 3,680.4 | 319.0 | | | **3,999.4** |
| | 7,245.9 | 6,445.0 | 6,797.9 | 6,445.8 | 319.0 | | 33.9 | **6,798.7** |
| **Energy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9.0 | 8.8 | 8.8 | 8.8 | | | | **8.8** |
| | 9.0 | 8.8 | 8.8 | 8.8 | | | | **8.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 76.9 | 76.9 | 76.9 | 76.9 | | | | **76.9** |
| Appropriated S/F | 55.8 | 75.0 | 75.0 | 75.0 | | | | **75.0** |
| Non-Appropriated S/F | 346.9 | 300.6 | 300.6 | 300.6 | | | | **300.6** |
| | 479.6 | 452.5 | 452.5 | 452.5 | | | | **452.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 115.4 | 28.0 | 28.0 | 28.0 | | | | **28.0** |
| | 115.4 | 28.0 | 28.0 | 28.0 | | | | **28.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 57.8 | 6.3 | 6.3 | 6.3 | | | | **6.3** |
| | 57.8 | 6.3 | 6.3 | 6.3 | | | | **6.3** |
| **Governor's Committee** | | | | | | | | |
| General Funds | 13.1 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.1 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| **Sheltered Workshop** | | | | | | | | |
| General Funds | 306.8 | 306.7 | 306.7 | 306.7 | | | | **306.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 306.8 | 306.7 | 306.7 | 306.7 | | | | **306.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,600.8 | 2,850.8 | 2,894.5 | 2,861.4 | | | 33.9 | **2,895.3** |
| Appropriated S/F | 829.5 | 851.9 | 851.9 | 851.9 | | | | **851.9** |
| Non-Appropriated S/F | 9,534.3 | 8,208.8 | 8,739.3 | 8,208.8 | 530.5 | | | **8,739.3** |
| | 12,964.6 | 11,911.5 | 12,485.7 | 11,922.1 | 530.5 | | 33.9 | **12,486.5** |

**LABOR**
**VOCATIONAL REHABILITATION**
**VOCATIONAL REHABILITATION SVCS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-08-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 533.6 | 1,369.2 | 1,369.2 | 1,369.2 | | | | **1,369.2** |
| Non-Appropriated S/F | 9,432.6 | 8,208.8 | 8,739.3 | 8,208.8 | 530.5 | | | **8,739.3** |
| | 9,966.2 | 9,578.0 | 10,108.5 | 9,578.0 | 530.5 | | | **10,108.5** |
| **POSITIONS** | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | 83.0 | 83.0 | 83.0 | 83.0 | | | | **83.0** |
| | 91.0 | 91.0 | 91.0 | 91.0 | | | | **91.0** |

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

*Recommend enhancement of $33.9 in Contractual Services for the Vocational Rehabilitation Services Basic Support Grant state match.

**LABOR**
**VOCATIONAL REHABILITATION**
**DISABILITY DETERMINATION SVCS.**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-08-20<br>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 | | | | | | | | |
| Non-Appropriated S/F | 1,931.0 | 2,289.9 | 2,420.7 | 2,289.9 | 108.6 | 22.2 | | **2,420.7** |
| | 1,931.0 | 2,289.9 | 2,420.7 | 2,289.9 | 108.6 | 22.2 | | **2,420.7** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 38.9 | 53.1 | 34.8 | 53.1 | 3.9 | -22.2 | | **34.8** |
| | 38.9 | 53.1 | 34.8 | 53.1 | 3.9 | -22.2 | | **34.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,336.2 | 3,234.7 | 3,830.2 | 3,234.7 | 552.0 | 43.5 | | **3,830.2** |
| | 3,336.2 | 3,234.7 | 3,830.2 | 3,234.7 | 552.0 | 43.5 | | **3,830.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 34.8 | 31.8 | 40.2 | 31.8 | 13.8 | -5.4 | | **40.2** |
| | 34.8 | 31.8 | 40.2 | 31.8 | 13.8 | -5.4 | | **40.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 85.2 | 42.5 | 5.0 | 42.5 | | -37.5 | | **5.0** |
| | 85.2 | 42.5 | 5.0 | 42.5 | | -37.5 | | **5.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.7 | 10.6 | 10.0 | 10.6 | | -0.6 | | **10.0** |
| | 11.7 | 10.6 | 10.0 | 10.6 | | -0.6 | | **10.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,437.8 | 5,662.6 | 6,340.9 | 5,662.6 | 678.3 | | | **6,340.9** |
| | 5,437.8 | 5,662.6 | 6,340.9 | 5,662.6 | 678.3 | | | **6,340.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,416.3 | 5,662.6 | 6,340.9 | 5,662.6 | 678.3 | | | **6,340.9** |
| | 5,416.3 | 5,662.6 | 6,340.9 | 5,662.6 | 678.3 | | | **6,340.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 39.0 | 39.0 | 39.0 | 39.0 | | | | **39.0** |
| | 39.0 | 39.0 | 39.0 | 39.0 | | | | **39.0** |

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

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

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

| 60-09-20<br>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 | 1,026.8 | 858.1 | 1,083.1 | 908.1 | | | 175.0 | **1,083.1** |
| Appropriated S/F | 181.1 | 203.4 | 203.4 | 203.4 | | | | **203.4** |
| Non-Appropriated S/F | 4,205.5 | 3,806.6 | 3,806.6 | 3,806.6 | | | | **3,806.6** |
| | 5,413.4 | 4,868.1 | 5,093.1 | 4,918.1 | | | 175.0 | **5,093.1** |
| **Travel** | | | | | | | | |
| General Funds | 5.1 | 1.6 | 4.0 | 2.0 | | 2.0 | | **4.0** |
| Appropriated S/F | 1.9 | 4.2 | 4.2 | 4.2 | | | | **4.2** |
| Non-Appropriated S/F | 29.9 | 56.2 | 56.2 | 56.2 | | | | **56.2** |
| | 36.9 | 62.0 | 64.4 | 62.4 | | 2.0 | | **64.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 385.6 | 325.0 | 320.0 | 325.9 | | -5.0 | | **320.9** |
| Appropriated S/F | 45.4 | 75.1 | 75.1 | 75.1 | | | | **75.1** |
| Non-Appropriated S/F | 4,424.1 | 3,971.5 | 3,971.5 | 3,971.5 | | | | **3,971.5** |
| | 4,855.1 | 4,371.6 | 4,366.6 | 4,372.5 | | -5.0 | | **4,367.5** |
| **Energy** | | | | | | | | |
| General Funds | 1.4 | 1.9 | 3.9 | 3.9 | | | | **3.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.4 | 6.3 | 6.3 | 6.3 | | | | **6.3** |
| | 7.8 | 8.2 | 10.2 | 10.2 | | | | **10.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 12.1 | 8.6 | 11.6 | 8.6 | | 3.0 | | **11.6** |
| Appropriated S/F | 2.3 | 6.2 | 6.2 | 6.2 | | | | **6.2** |
| Non-Appropriated S/F | 53.3 | 61.6 | 61.6 | 61.6 | | | | **61.6** |
| | 67.7 | 76.4 | 79.4 | 76.4 | | 3.0 | | **79.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 26.8 | 3.8 | 3.8 | 3.8 | | | | **3.8** |
| Appropriated S/F | 7.0 | 11.4 | 11.4 | 11.4 | | | | **11.4** |
| Non-Appropriated S/F | 37.7 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| | 71.5 | 40.2 | 40.2 | 40.2 | | | | **40.2** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,929.8 | 4,884.2 | 4,884.2 | 4,884.2 | | | | **4,884.2** |
| | 5,929.8 | 4,884.2 | 4,884.2 | 4,884.2 | | | | **4,884.2** |
| **Summer Youth Program** | | | | | | | | |
| General Funds | 470.5 | 550.0 | 550.0 | 550.0 | | | | **550.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 470.5 | 550.0 | 550.0 | 550.0 | | | | **550.0** |
| **Individual Skills Grant** | | | | | | | | |
| General Funds | 150.5 | 181.6 | 181.6 | 181.6 | | | | **181.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 150.5 | 181.6 | 181.6 | 181.6 | | | | **181.6** |
| **Blue Collar Skills** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,231.5 | 2,258.3 | 2,258.3 | 2,258.3 | | | | **2,258.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,231.5 | 2,258.3 | 2,258.3 | 2,258.3 | | | | **2,258.3** |

**LABOR**
**EMPLOYMENT & TRAINING**
**EMPLOYMENT & TRAINING SVCS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-09-20<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Welfare Reform** | | | | | | | | |
| General Funds | 959.0 | 959.0 | 959.0 | 959.0 | | | | **959.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 959.0 | 959.0 | 959.0 | 959.0 | | | | **959.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 3,037.8 | 2,889.6 | 3,117.0 | 2,942.9 | | | 175.0 | **3,117.9** |
| Appropriated S/F | 1,469.2 | 2,558.6 | 2,558.6 | 2,558.6 | | | | **2,558.6** |
| Non-Appropriated S/F | 14,686.7 | 12,811.4 | 12,811.4 | 12,811.4 | | | | **12,811.4** |
| | 19,193.7 | 18,259.6 | 18,487.0 | 18,312.9 | | | 175.0 | **18,487.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.5 | | | | | | | |
| Appropriated S/F | 1,581.4 | 4,500.4 | 4,500.4 | 4,500.4 | | | | **4,500.4** |
| Non-Appropriated S/F | 15,608.5 | 13,997.5 | 13,997.5 | 13,997.5 | | | | **13,997.5** |
| | 17,190.4 | 18,497.9 | 18,497.9 | 18,497.9 | | | | **18,497.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | 24.1 | 19.1 | 22.1 | 22.1 | | | | **22.1** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | 89.9 | 89.9 | 86.9 | 86.9 | | | | **86.9** |
| | 118.0 | 113.0 | 113.0 | 113.0 | | | | **113.0** |

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

*Base adjustments include 3.0 FTEs and (3.0) ASF FTEs Employee and Training Operational Managers due to decreased federal funding.

*Recommend structural changes of $2.0 in Travel, ($5.0) in Contractual Services and $3.0 in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of $175.0 in Personnel Costs to support switch fund positions.

## AGRICULTURE
## DEPARTMENT SUMMARY

| 65-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Agriculture** | | | | | | | | |
| General Funds | 88.8 | 92.3 | 92.3 | **91.3** | 7,824.3 | 7,858.5 | 8,936.6 | **8,753.1** |
| Appropriated S/F | 39.5 | 41.0 | 41.0 | **42.0** | 4,108.7 | 5,936.1 | 6,031.2 | **6,091.3** |
| Non-Appropriated S/F | 16.7 | 15.2 | 15.2 | **15.2** | 78,543.0 | 79,668.2 | 81,741.8 | **81,741.8** |
| | 145.0 | 148.5 | 148.5 | **148.5** | 90,476.0 | 93,462.8 | 96,709.6 | **96,586.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 88.8 | 92.3 | 92.3 | **91.3** | 7,824.3 | 7,858.5 | 8,936.6 | **8,753.1** |
| Appropriated S/F | 39.5 | 41.0 | 41.0 | **42.0** | 4,108.7 | 5,936.1 | 6,031.2 | **6,091.3** |
| Non-Appropriated S/F | 16.7 | 15.2 | 15.2 | **15.2** | 78,543.0 | 79,668.2 | 81,741.8 | **81,741.8** |
| | 145.0 | 148.5 | 148.5 | **148.5** | 90,476.0 | 93,462.8 | 96,709.6 | **96,586.2** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | -0.7 | 2,570.5 | | |
| Special Funds | | | | | -0.3 | | | |
| SUBTOTAL | | | | | -1.0 | 2,570.5 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 7,823.6 | 10,429.0 | 8,936.6 | **8,753.1** |
| Special Funds | | | | | 82,651.4 | 85,604.3 | 87,773.0 | **87,833.1** |
| TOTAL | | | | | 90,475.0 | 96,033.3 | 96,709.6 | **96,586.2** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 7,823.6 | 10,429.0 | 8,936.6 | **8,753.1** |
| Special Funds | | | | | 82,651.4 | 85,604.3 | 87,773.0 | **87,833.1** |
| GRAND TOTAL | | | | | 90,475.0 | 96,033.3 | 96,709.6 | **96,586.2** |
| | ( Reverted ) | | | | 29.3 | | | |
| | ( Encumbered ) | | | | 384.0 | | | |
| | ( Continuing ) | | | | 2,186.5 | | | |

| 65-01-00 | 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 |
| **Administration** | | | | | | | | |
| General Funds | 20.0 | 14.0 | 14.0 | **14.0** | 2,522.9 | 1,494.2 | 2,239.5 | **2,115.9** |
| Appropriated S/F | 1.0 | 2.0 | 2.0 | **2.0** | 253.2 | 308.5 | 311.9 | **311.9** |
| Non-Appropriated S/F | | | | | 123.1 | 105.0 | 258.3 | **258.3** |
| | 21.0 | 16.0 | 16.0 | **16.0** | 2,899.2 | 1,907.7 | 2,809.7 | **2,686.1** |
| **Agriculture Compliance** | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | **7.0** | 391.2 | 440.1 | 470.6 | **470.6** |
| Appropriated S/F | | | | | | 12.2 | 12.2 | **12.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | **7.0** | 391.2 | 452.3 | 482.8 | **482.8** |
| **Food Products Inspection** | | | | | | | | |
| General Funds | 6.8 | 6.8 | | | 410.2 | 456.5 | | |
| Appropriated S/F | 13.5 | 13.0 | | | 807.6 | 910.3 | | |
| Non-Appropriated S/F | 6.7 | 6.2 | | | 457.9 | 467.2 | | |
| | 27.0 | 26.0 | | | 1,675.7 | 1,834.0 | | |
| **Forest Service** | | | | | | | | |
| General Funds | 17.0 | 17.0 | 17.0 | **17.0** | 1,081.6 | 1,103.2 | 1,186.7 | **1,186.9** |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | **3.5** | 531.2 | 639.9 | 649.6 | **649.6** |
| Non-Appropriated S/F | 4.5 | 4.5 | 4.5 | **4.5** | 960.3 | 3,016.8 | 3,010.9 | **3,010.9** |
| | 25.0 | 25.0 | 25.0 | **25.0** | 2,573.1 | 4,759.9 | 4,847.2 | **4,847.4** |
| **Harness Racing Commission** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.5 | 7.0 | 7.0 | **7.0** | 864.6 | 1,561.6 | 1,561.6 | **1,561.6** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 37,730.0 | 37,876.9 | 37,880.9 | **37,880.9** |
| | 6.5 | 8.0 | 8.0 | **8.0** | 38,594.6 | 39,438.5 | 39,442.5 | **39,442.5** |
| **Pesticides** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.0 | 7.0 | 7.0 | **7.0** | 379.0 | 538.9 | 543.8 | **543.8** |
| Non-Appropriated S/F | 3.0 | 2.0 | 2.0 | **2.0** | 316.9 | 270.6 | 280.2 | **280.2** |
| | 9.0 | 9.0 | 9.0 | **9.0** | 695.9 | 809.5 | 824.0 | **824.0** |
| **Planning** | | | | | | | | |
| General Funds | 4.0 | 6.0 | 6.0 | **6.0** | 396.4 | 482.7 | 521.1 | **521.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 6.0 | 6.0 | **6.0** | 396.4 | 482.7 | 521.1 | **521.1** |
| **Plant Industries** | | | | | | | | |
| General Funds | 13.5 | 13.5 | 13.5 | **13.5** | 975.9 | 1,020.1 | 1,064.3 | **1,064.3** |
| Appropriated S/F | 0.5 | 0.5 | 0.5 | **0.5** | 108.2 | 120.2 | 121.1 | **121.1** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 137.1 | 91.2 | 130.1 | **130.1** |
| | 15.0 | 15.0 | 15.0 | **15.0** | 1,221.2 | 1,231.5 | 1,315.5 | **1,315.5** |

| 65-01-00 | 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 |
| **Animal Health and Food Products Inspect** | | | | | | | | |
| General Funds | 7.0 | 8.0 | 14.8 | **13.8** | 501.0 | 563.5 | 1,093.6 | **1,033.5** |
| Appropriated S/F | | | 13.0 | **14.0** | | | 979.4 | **1,039.5** |
| Non-Appropriated S/F | | | 6.2 | **6.2** | 146.1 | 139.9 | 631.6 | **631.6** |
| | 7.0 | 8.0 | 34.0 | **34.0** | 647.1 | 703.4 | 2,704.6 | **2,704.6** |
| **Thoroughbred Racing Commission** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.5 | 6.0 | 6.0 | **6.0** | 1,082.0 | 1,635.3 | 1,635.3 | **1,635.3** |
| Non-Appropriated S/F | | | | | 29,404.5 | 26,500.0 | 28,400.0 | **28,400.0** |
| | 7.5 | 6.0 | 6.0 | **6.0** | 30,486.5 | 28,135.3 | 30,035.3 | **30,035.3** |
| **Weights and Measures** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | **10.0** | 568.2 | 616.8 | 638.0 | **638.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | 1.0 | 1.0 | **1.0** |
| | 10.0 | 10.0 | 10.0 | **10.0** | 568.2 | 617.8 | 639.0 | **639.0** |
| **Nutrient Management** | | | | | | | | |
| General Funds | 3.5 | 3.5 | 3.5 | **3.5** | 976.9 | 1,197.6 | 1,203.0 | **1,203.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.5 | 0.5 | 0.5 | **0.5** | 343.7 | 332.0 | 332.8 | **332.8** |
| | 4.0 | 4.0 | 4.0 | **4.0** | 1,320.6 | 1,529.6 | 1,535.8 | **1,535.8** |
| **Ag Lands Preservation Foundation** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 82.9 | 84.2 | 91.3 | **91.3** |
| Non-Appropriated S/F | | | | | 8,923.4 | 10,867.6 | 10,816.0 | **10,816.0** |
| | 2.0 | 2.0 | 2.0 | **2.0** | 9,006.3 | 10,951.8 | 10,907.3 | **10,907.3** |
| **Marketing and Promotion** | | | | | | | | |
| General Funds | | 6.5 | 6.5 | **6.5** | | 483.8 | 519.8 | **519.8** |
| Appropriated S/F | | | | | | 125.0 | 125.0 | **125.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 6.5 | 6.5 | **6.5** | | 608.8 | 644.8 | **644.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 88.8 | 92.3 | 92.3 | **91.3** | 7,824.3 | 7,858.5 | 8,936.6 | **8,753.1** |
| Appropriated S/F | 39.5 | 41.0 | 41.0 | **42.0** | 4,108.7 | 5,936.1 | 6,031.2 | **6,091.3** |
| Non-Appropriated S/F | 16.7 | 15.2 | 15.2 | **15.2** | 78,543.0 | 79,668.2 | 81,741.8 | **81,741.8** |
| | 145.0 | 148.5 | 148.5 | **148.5** | 90,476.0 | 93,462.8 | 96,709.6 | **96,586.2** |

| 65-01-01 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 | 1,169.2 | 1,076.1 | 1,142.6 | 1,142.6 | | | | **1,142.6** |
| Appropriated S/F | 63.7 | 91.8 | 95.2 | 91.8 | | | 3.4 | **95.2** |
| Non-Appropriated S/F | | 10.0 | 15.2 | 10.0 | | | 5.2 | **15.2** |
| | 1,232.9 | 1,177.9 | 1,253.0 | 1,244.4 | | | 8.6 | **1,253.0** |
| **Travel** | | | | | | | | |
| General Funds | 8.4 | 9.1 | 9.3 | 9.3 | | | | **9.3** |
| Appropriated S/F | 3.7 | 5.5 | 5.5 | 5.5 | | | | **5.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 12.1 | 14.6 | 14.8 | 14.8 | | | | **14.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 150.4 | 162.9 | 225.5 | 178.1 | | | | **178.1** |
| Appropriated S/F | 150.8 | 139.7 | 139.7 | 139.7 | | | | **139.7** |
| Non-Appropriated S/F | 122.8 | 93.6 | 241.1 | 93.6 | | | 147.5 | **241.1** |
| | 424.0 | 396.2 | 606.3 | 411.4 | | | 147.5 | **558.9** |
| **Energy** | | | | | | | | |
| General Funds | 13.4 | | | | | | | |
| Appropriated S/F | 1.0 | 3.1 | 3.1 | 3.1 | | | | **3.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 14.4 | 3.1 | 3.1 | 3.1 | | | | **3.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 18.2 | 37.6 | 23.6 | 17.6 | | | | **17.6** |
| Appropriated S/F | 20.9 | 20.4 | 20.4 | 20.4 | | | | **20.4** |
| Non-Appropriated S/F | 0.3 | 1.4 | 2.0 | 1.4 | | | 0.6 | **2.0** |
| | 39.4 | 59.4 | 46.0 | 39.4 | | | 0.6 | **40.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 19.7 | 20.0 | 50.0 | 40.0 | | | | **40.0** |
| Appropriated S/F | 5.5 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 25.2 | 50.0 | 80.0 | 70.0 | | | | **70.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 82.6 | 79.0 | 79.0 | 18.8 | | | | **18.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 82.6 | 79.0 | 79.0 | 18.8 | | | | **18.8** |
| **One-Time** | | | | | | | | |
| General Funds | 469.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 469.7 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 502.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 502.2 | | | | | | | |
| **Education Assistance** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.1 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 7.1 | 15.0 | 15.0 | 15.0 | | | | **15.0** |

| 65-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Laurel Auction** | | | | | | | | |
| General Funds | 9.5 | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.5 | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| **Alternative Agriculture Projects** | | | | | | | | |
| General Funds | 13.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.6 | | | | | | | |
| **Agriculture Development Program** | | | | | | | | |
| General Funds | 10.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.1 | | | | | | | |
| **Agriculture Advertising** | | | | | | | | |
| General Funds | 43.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 43.6 | | | | | | | |
| **Cooperative Advertising** | | | | | | | | |
| General Funds | 5.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.9 | | | | | | | |
| **Crop Insurance** | | | | | | | | |
| General Funds | | | 600.0 | 600.0 | | | | **600.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 600.0 | 600.0 | | | | **600.0** |
| **Wildlife Damage Control** | | | | | | | | |
| General Funds | 6.4 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.4 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Commuter Assistance** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.5 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.5 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,522.9 | 1,494.2 | 2,239.5 | 2,115.9 | | | | **2,115.9** |
| Appropriated S/F | 253.2 | 308.5 | 311.9 | 308.5 | | | 3.4 | **311.9** |
| Non-Appropriated S/F | 123.1 | 105.0 | 258.3 | 105.0 | | | 153.3 | **258.3** |
| | 2,899.2 | 1,907.7 | 2,809.7 | 2,529.4 | | | 156.7 | **2,686.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | 190.8 | 321.1 | 195.0 | 195.0 | | | | **195.0** |
| Non-Appropriated S/F | 137.5 | 132.0 | 264.5 | 264.5 | | | | **264.5** |
| | 328.5 | 453.1 | 459.5 | 459.5 | | | | **459.5** |

**AGRICULTURE**
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**ADMINISTRATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 65-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 20.0 | 14.0 | 14.0 | 14.0 | | | | **14.0** |
| Appropriated S/F | 1.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 21.0 | 16.0 | 16.0 | 16.0 | | | | **16.0** |

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

*Recommend base adjustments of ($20.0) in Supplies and Materials and $20.0 in Capital Outlay to reflect projected expenditures, and $600.0 in Crop Insurance to provide cost share assistance to farmers.

*Recommend enhancement of $3.4 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of $62.6 in Contractual Services, $6.0 in Supplies and Materials and $10.0 in Capital Outlay.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for technology initiatives.

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AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-02 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 | 339.0 | 391.9 | 422.3 | 422.3 | | | | **422.3** |
| Appropriated S/F | | 12.2 | 12.2 | 12.2 | | | | **12.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 339.0 | 404.1 | 434.5 | 434.5 | | | | **434.5** |
| **Travel** | | | | | | | | |
| General Funds | 3.9 | 3.9 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.9 | 3.9 | 4.0 | 4.0 | | | | **4.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 29.7 | 28.3 | 28.3 | 28.3 | | | | **28.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 29.7 | 28.3 | 28.3 | 28.3 | | | | **28.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 18.6 | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.6 | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 391.2 | 440.1 | 470.6 | 470.6 | | | | **470.6** |
| Appropriated S/F | | 12.2 | 12.2 | 12.2 | | | | **12.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 391.2 | 452.3 | 482.8 | 482.8 | | | | **482.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 212.2 | 167.7 | 198.7 | 198.7 | | | | **198.7** |
| Appropriated S/F | 0.2 | | 0.1 | 0.1 | | | | **0.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 212.4 | 167.7 | 198.8 | 198.8 | | | | **198.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |

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

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

| 65-01-03 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 | 360.5 | 403.4 | | 403.4 | | -403.4 | | |
| Appropriated S/F | 773.8 | 862.2 | | 862.2 | | -862.2 | | |
| Non-Appropriated S/F | 389.5 | 387.1 | | 387.1 | | -387.1 | | |
| | 1,523.8 | 1,652.7 | | 1,652.7 | | -1,652.7 | | |
| **Travel** | | | | | | | | |
| General Funds | 1.5 | 7.2 | | 7.2 | | -7.2 | | |
| Appropriated S/F | 20.4 | 33.0 | | 33.0 | | -33.0 | | |
| Non-Appropriated S/F | 0.9 | 11.6 | | 11.6 | | -11.6 | | |
| | 22.8 | 51.8 | | 51.8 | | -51.8 | | |
| **Contractual Services** | | | | | | | | |
| General Funds | 45.3 | 43.3 | | 43.3 | | -43.3 | | |
| Appropriated S/F | 11.0 | 12.1 | | 12.1 | | -12.1 | | |
| Non-Appropriated S/F | 66.4 | 65.5 | | 65.5 | | -65.5 | | |
| | 122.7 | 120.9 | | 120.9 | | -120.9 | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.9 | 2.6 | | 2.6 | | -2.6 | | |
| Appropriated S/F | 2.4 | 3.0 | | 3.0 | | -3.0 | | |
| Non-Appropriated S/F | 1.1 | 3.0 | | 1.7 | | -1.7 | | |
| | 6.4 | 8.6 | | 7.3 | | -7.3 | | |
| **TOTAL** | | | | | | | | |
| General Funds | 410.2 | 456.5 | | 456.5 | | -456.5 | | |
| Appropriated S/F | 807.6 | 910.3 | | 910.3 | | -910.3 | | |
| Non-Appropriated S/F | 457.9 | 467.2 | | 465.9 | | -465.9 | | |
| | 1,675.7 | 1,834.0 | | 1,832.7 | | -1,832.7 | | |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 4.2 | 4.7 | | 4.7 | | -4.7 | | |
| Appropriated S/F | 835.7 | 926.0 | | 934.0 | | -934.0 | | |
| Non-Appropriated S/F | 445.4 | 479.0 | | 542.7 | | -542.7 | | |
| | 1,285.3 | 1,409.7 | | 1,481.4 | | -1,481.4 | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 6.8 | 6.8 | | 6.8 | | -6.8 | | |
| Appropriated S/F | 13.5 | 13.0 | | 13.0 | | -13.0 | | |
| Non-Appropriated S/F | 6.7 | 6.2 | | 6.2 | | -6.2 | | |
| | 27.0 | 26.0 | | 26.0 | | -26.0 | | |

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

*Recommend structural changes of ($403.4) and ($862.2) ASF in Personnel Costs; (6.8) FTEs, (13.0) ASF FTEs and (6.2) NSF FTEs; ($7.2) and ($33.0) ASF in Travel; ($43.3) and ($12.1) ASF in Contractual Services; and ($2.6) and ($3.0) ASF in Supplies and Materials to consolidate this unit into Animal Health and Food Products Inspection (65-01-09) to ensure organizational efficiency.

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FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-04 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 | 1,018.6 | 1,040.2 | 1,117.7 | 1,117.7 | | | | **1,117.7** |
| Appropriated S/F | 181.8 | 197.1 | 206.8 | 197.1 | | | 9.7 | **206.8** |
| Non-Appropriated S/F | 256.5 | 295.1 | 299.4 | 295.1 | | | 4.3 | **299.4** |
| | 1,456.9 | 1,532.4 | 1,623.9 | 1,609.9 | | | 14.0 | **1,623.9** |
| **Travel** | | | | | | | | |
| General Funds | 1.8 | 1.8 | 1.8 | 1.8 | | | | **1.8** |
| Appropriated S/F | 5.2 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | 6.2 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| | 13.2 | 40.8 | 40.8 | 40.8 | | | | **40.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 22.1 | 22.1 | 22.1 | 22.1 | | | | **22.1** |
| Appropriated S/F | 99.4 | 152.8 | 152.8 | 152.8 | | | | **152.8** |
| Non-Appropriated S/F | 318.7 | 546.2 | 330.5 | 330.5 | | | | **330.5** |
| | 440.2 | 721.1 | 505.4 | 505.4 | | | | **505.4** |
| **Energy** | | | | | | | | |
| General Funds | 12.9 | 12.9 | 18.9 | 19.1 | | | | **19.1** |
| Appropriated S/F | 11.2 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 24.1 | 25.9 | 31.9 | 32.1 | | | | **32.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 26.2 | 26.2 | 26.2 | 26.2 | | | | **26.2** |
| Appropriated S/F | 76.7 | 96.0 | 96.0 | 96.0 | | | | **96.0** |
| Non-Appropriated S/F | 160.4 | 156.0 | 167.0 | 167.0 | | | | **167.0** |
| | 263.3 | 278.2 | 289.2 | 289.2 | | | | **289.2** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 155.2 | 147.0 | 147.0 | 147.0 | | | | **147.0** |
| Non-Appropriated S/F | 54.4 | 2,010.5 | 2,040.0 | 2,040.0 | | | | **2,040.0** |
| | 209.6 | 2,157.5 | 2,187.0 | 2,187.0 | | | | **2,187.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 164.1 | | 165.0 | 165.0 | | | | **165.0** |
| | 164.1 | | 165.0 | 165.0 | | | | **165.0** |
| **Revenue Refund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.7 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.7 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,081.6 | 1,103.2 | 1,186.7 | 1,186.9 | | | | **1,186.9** |
| Appropriated S/F | 531.2 | 639.9 | 649.6 | 639.9 | | | 9.7 | **649.6** |
| Non-Appropriated S/F | 960.3 | 3,016.8 | 3,010.9 | 3,006.6 | | | 4.3 | **3,010.9** |
| | 2,573.1 | 4,759.9 | 4,847.2 | 4,833.4 | | | 14.0 | **4,847.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 840.0 | 588.2 | 773.2 | 773.2 | | | | **773.2** |
| Non-Appropriated S/F | 780.2 | 3,034.8 | 2,952.5 | 2,952.5 | | | | **2,952.5** |
| | 1,620.2 | 3,623.0 | 3,725.7 | 3,725.7 | | | | **3,725.7** |

**AGRICULTURE**
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**FOREST SERVICE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 65-01-04<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 17.0 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| Non-Appropriated S/F | 4.5 | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| | 25.0 | 25.0 | 25.0 | 25.0 | | | | **25.0** |

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

*Recommend enhancement of $9.7 ASF in Personnel Costs to reflect projected expenditures.

| 65-01-05 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 | | | | | | | | |
| Appropriated S/F | 404.7 | 488.6 | 488.6 | 488.6 | | | | **488.6** |
| Non-Appropriated S/F | 83.4 | 83.8 | 87.8 | 83.8 | | | 4.0 | **87.8** |
| | 488.1 | 572.4 | 576.4 | 572.4 | | | 4.0 | **576.4** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.5 | 11.2 | 11.2 | 11.2 | | | | **11.2** |
| Non-Appropriated S/F | 4.1 | 7.3 | 4.8 | 4.8 | | | | **4.8** |
| | 14.6 | 18.5 | 16.0 | 16.0 | | | | **16.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 42.7 | 67.8 | 67.8 | 67.8 | | | | **67.8** |
| Non-Appropriated S/F | 37,482.6 | 37,618.9 | 37,618.9 | 37,618.9 | | | | **37,618.9** |
| | 37,525.3 | 37,686.7 | 37,686.7 | 37,686.7 | | | | **37,686.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.7 | 12.0 | 12.0 | 12.0 | | | | **12.0** |
| Non-Appropriated S/F | 19.5 | 24.4 | 24.4 | 24.4 | | | | **24.4** |
| | 25.2 | 36.4 | 36.4 | 36.4 | | | | **36.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.7 | 12.0 | 12.0 | 12.0 | | | | **12.0** |
| Non-Appropriated S/F | 2.3 | | 2.5 | 2.5 | | | | **2.5** |
| | 4.0 | 12.0 | 14.5 | 14.5 | | | | **14.5** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 138.1 | 142.5 | 142.5 | 142.5 | | | | **142.5** |
| | 138.1 | 142.5 | 142.5 | 142.5 | | | | **142.5** |
| **Fingerprinting** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.5 | 75.5 | 75.5 | 75.5 | | | | **75.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.5 | 75.5 | 75.5 | 75.5 | | | | **75.5** |
| **Equine Drug Testing** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 398.8 | 894.5 | 894.5 | 894.5 | | | | **894.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 398.8 | 894.5 | 894.5 | 894.5 | | | | **894.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 864.6 | 1,561.6 | 1,561.6 | 1,561.6 | | | | **1,561.6** |
| Non-Appropriated S/F | 37,730.0 | 37,876.9 | 37,880.9 | 37,876.9 | | | 4.0 | **37,880.9** |
| | 38,594.6 | 39,438.5 | 39,442.5 | 39,438.5 | | | 4.0 | **39,442.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 970.9 | 1,457.9 | 1,457.9 | 1,457.9 | | | | **1,457.9** |
| Non-Appropriated S/F | 40,924.6 | 37,332.0 | 40,925.0 | 40,925.0 | | | | **40,925.0** |
| | 41,895.5 | 38,789.9 | 42,382.9 | 42,382.9 | | | | **42,382.9** |

| 65-01-05<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.5 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 6.5 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

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

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PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-06 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 | 319.8 | 472.0 | 476.9 | 472.0 | | | 4.9 | **476.9** |
| Non-Appropriated S/F | 194.4 | 110.6 | 120.2 | 110.6 | | | 9.6 | **120.2** |
| | 514.2 | 582.6 | 597.1 | 582.6 | | | 14.5 | **597.1** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.4 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | 5.5 | 7.2 | 7.2 | 7.2 | | | | **7.2** |
| | 5.9 | 8.2 | 8.2 | 8.2 | | | | **8.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 20.0 | 25.8 | 25.8 | 25.8 | | | | **25.8** |
| Non-Appropriated S/F | 100.1 | 127.0 | 127.0 | 127.0 | | | | **127.0** |
| | 120.1 | 152.8 | 152.8 | 152.8 | | | | **152.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.8 | 13.1 | 13.1 | 13.1 | | | | **13.1** |
| Non-Appropriated S/F | 16.9 | 25.8 | 25.8 | 25.8 | | | | **25.8** |
| | 22.7 | 38.9 | 38.9 | 38.9 | | | | **38.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 32.9 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 32.9 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **Revenue Refund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.1 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 379.0 | 538.9 | 543.8 | 538.9 | | | 4.9 | **543.8** |
| Non-Appropriated S/F | 316.9 | 270.6 | 280.2 | 270.6 | | | 9.6 | **280.2** |
| | 695.9 | 809.5 | 824.0 | 809.5 | | | 14.5 | **824.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 528.6 | 308.6 | 531.1 | 531.1 | | | | **531.1** |
| Non-Appropriated S/F | 319.1 | 270.0 | 280.2 | 280.2 | | | | **280.2** |
| | 847.7 | 578.6 | 811.3 | 811.3 | | | | **811.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | 3.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |

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

*Recommend enhancement of $4.9 ASF in Personnel Costs to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-07 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 | 339.9 | 425.8 | 464.0 | 464.0 | | | | **464.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 339.9 | 425.8 | 464.0 | 464.0 | | | | **464.0** |
| **Travel** | | | | | | | | |
| General Funds | 1.9 | 4.1 | 4.3 | 4.3 | | | | **4.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.9 | 4.1 | 4.3 | 4.3 | | | | **4.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 28.8 | 26.2 | 26.2 | 26.2 | | | | **26.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.8 | 26.2 | 26.2 | 26.2 | | | | **26.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 19.8 | 20.6 | 20.6 | 20.6 | | | | **20.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 19.8 | 20.6 | 20.6 | 20.6 | | | | **20.6** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 396.4 | 482.7 | 521.1 | 521.1 | | | | **521.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 396.4 | 482.7 | 521.1 | 521.1 | | | | **521.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 4.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |

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

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

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-08 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 | 786.2 | 826.1 | 870.0 | 870.0 | | | | **870.0** |
| Appropriated S/F | 30.5 | 31.7 | 32.6 | 31.7 | | | 0.9 | **32.6** |
| Non-Appropriated S/F | 61.7 | 56.1 | 79.2 | 56.1 | | | 23.1 | **79.2** |
| | 878.4 | 913.9 | 981.8 | 957.8 | | | 24.0 | **981.8** |
| **Travel** | | | | | | | | |
| General Funds | 7.2 | 7.3 | 7.6 | 7.6 | | | | **7.6** |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | 1.9 | 3.3 | 7.1 | 3.3 | | | 3.8 | **7.1** |
| | 9.1 | 14.6 | 18.7 | 14.9 | | | 3.8 | **18.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 64.6 | 69.1 | 69.1 | 69.1 | | | | **69.1** |
| Appropriated S/F | 72.8 | 68.9 | 73.9 | 73.9 | | | | **73.9** |
| Non-Appropriated S/F | 32.2 | 27.1 | 34.1 | 27.1 | | | 7.0 | **34.1** |
| | 169.6 | 165.1 | 177.1 | 170.1 | | | 7.0 | **177.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 10.2 | 10.4 | 10.4 | 10.4 | | | | **10.4** |
| Appropriated S/F | 4.9 | 7.6 | 7.6 | 7.6 | | | | **7.6** |
| Non-Appropriated S/F | 7.2 | 4.7 | 9.7 | 4.7 | | | 5.0 | **9.7** |
| | 22.3 | 22.7 | 27.7 | 22.7 | | | 5.0 | **27.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 8.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | 34.1 | | | | | | | |
| | 34.1 | 8.0 | 3.0 | 3.0 | | | | **3.0** |
| **Plant Pest Survey and Control** | | | | | | | | |
| General Funds | 107.7 | 107.2 | 107.2 | 107.2 | | | | **107.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 107.7 | 107.2 | 107.2 | 107.2 | | | | **107.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 975.9 | 1,020.1 | 1,064.3 | 1,064.3 | | | | **1,064.3** |
| Appropriated S/F | 108.2 | 120.2 | 121.1 | 120.2 | | | 0.9 | **121.1** |
| Non-Appropriated S/F | 137.1 | 91.2 | 130.1 | 91.2 | | | 38.9 | **130.1** |
| | 1,221.2 | 1,231.5 | 1,315.5 | 1,275.7 | | | 39.8 | **1,315.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 4.1 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | 112.2 | 75.5 | 75.5 | 75.5 | | | | **75.5** |
| Non-Appropriated S/F | 127.3 | 91.2 | 130.3 | 130.3 | | | | **130.3** |
| | 243.6 | 168.7 | 207.8 | 207.8 | | | | **207.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | 13.5 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| Appropriated S/F | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 15.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |

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

*Recommend base adjustments of $5.0 ASF in Contractual Services and ($5.0) ASF in Capital Outlay to reflect projected expenditures.

| 65-01-08<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend enhancement of $0.9 ASF in Personnel Costs to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
ANIMAL HEALTH AND FOOD PRODUCTS INSPECT
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-09 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 | 417.1 | 484.6 | 961.5 | 498.0 | | 403.4 | | **901.4** |
| Appropriated S/F | | | 931.3 | 60.1 | | 862.2 | 69.1 | **991.4** |
| Non-Appropriated S/F | 44.0 | 62.3 | 449.4 | 62.3 | | 387.1 | | **449.4** |
| | 461.1 | 546.9 | 2,342.2 | 620.4 | | 1,652.7 | 69.1 | **2,342.2** |
| **Travel** | | | | | | | | |
| General Funds | 5.7 | 5.4 | 12.7 | 5.5 | | 7.2 | | **12.7** |
| Appropriated S/F | | | 33.0 | | | 33.0 | | **33.0** |
| Non-Appropriated S/F | 0.5 | 3.5 | 15.1 | 3.5 | | 11.6 | | **15.1** |
| | 6.2 | 8.9 | 60.8 | 9.0 | | 51.8 | | **60.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 51.9 | 46.0 | 89.3 | 46.0 | | 43.3 | | **89.3** |
| Appropriated S/F | | | 12.1 | | | 12.1 | | **12.1** |
| Non-Appropriated S/F | 85.5 | 48.8 | 138.8 | 48.8 | | 65.5 | 24.5 | **138.8** |
| | 137.4 | 94.8 | 240.2 | 94.8 | | 120.9 | 24.5 | **240.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 26.3 | 26.5 | 29.1 | 26.5 | | 2.6 | | **29.1** |
| Appropriated S/F | | | 3.0 | | | 3.0 | | **3.0** |
| Non-Appropriated S/F | 8.7 | 25.3 | 28.3 | 25.3 | | 1.7 | 1.3 | **28.3** |
| | 35.0 | 51.8 | 60.4 | 51.8 | | 7.3 | 1.3 | **60.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7.4 | | | | | | | |
| | 7.4 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 501.0 | 563.5 | 1,093.6 | 577.0 | | 456.5 | | **1,033.5** |
| Appropriated S/F | | | 979.4 | 60.1 | | 910.3 | 69.1 | **1,039.5** |
| Non-Appropriated S/F | 146.1 | 139.9 | 631.6 | 139.9 | | 465.9 | 25.8 | **631.6** |
| | 647.1 | 703.4 | 2,704.6 | 777.0 | | 1,832.7 | 94.9 | **2,704.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 19.9 | 17.0 | 21.7 | 17.0 | | 4.7 | | **21.7** |
| Appropriated S/F | | | 934.0 | | | 934.0 | | **934.0** |
| Non-Appropriated S/F | 110.5 | 143.9 | 1,008.6 | 465.9 | | 542.7 | | **1,008.6** |
| | 130.4 | 160.9 | 1,964.3 | 482.9 | | 1,481.4 | | **1,964.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 7.0 | 8.0 | 14.8 | 7.0 | | 6.8 | | **13.8** |
| Appropriated S/F | | | 13.0 | 1.0 | | 13.0 | | **14.0** |
| Non-Appropriated S/F | | | 6.2 | | | 6.2 | | **6.2** |
| | 7.0 | 8.0 | 34.0 | 8.0 | | 26.0 | | **34.0** |

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

*Recommend base adjustments of ($50.0) and $60.1 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Spay/Neuter Program Administrator for the Spay/Neuter Program. Do not recommend additional base adjustment of $10.1 in Personnel Costs.

*Recommend structural changes of $403.4 and $862.2 ASF in Personnel Costs; 6.8 FTEs, 13.0 ASF FTEs and 6.2 NSF FTEs; $7.2 and $33.0 ASF in Travel; $43.3 and $12.1 ASF in Contractual Services; and $2.6 and $3.0 ASF in Supplies and Materials to reallocate unit from Food Products Inspection (65-01-03) to ensure organizational efficiency.

| 65-01-09<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend enhancement of $69.1 ASF in Personnel Costs to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-10 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 | | | | | | | | |
| Appropriated S/F | 733.5 | 877.8 | 877.8 | 877.8 | | | | **877.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 733.5 | 877.8 | 877.8 | 877.8 | | | | **877.8** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 24.6 | 25.0 | 35.0 | 35.0 | | | | **35.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 24.6 | 25.0 | 35.0 | 35.0 | | | | **35.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 42.6 | 99.4 | 99.4 | 99.4 | | | | **99.4** |
| Non-Appropriated S/F | 29,404.5 | 26,500.0 | 28,400.0 | 28,400.0 | | | | **28,400.0** |
| | 29,447.1 | 26,599.4 | 28,499.4 | 28,499.4 | | | | **28,499.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 15.5 | 18.1 | 18.1 | 18.1 | | | | **18.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 15.5 | 18.1 | 18.1 | 18.1 | | | | **18.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.2 | 88.5 | 78.5 | 78.5 | | | | **78.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.2 | 88.5 | 78.5 | 78.5 | | | | **78.5** |
| **Fingerprints** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 31.6 | 76.0 | 76.0 | 76.0 | | | | **76.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 31.6 | 76.0 | 76.0 | 76.0 | | | | **76.0** |
| **Equine Drug Testing** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 228.0 | 300.5 | 300.5 | 300.5 | | | | **300.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 228.0 | 300.5 | 300.5 | 300.5 | | | | **300.5** |
| **Research and Development** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,082.0 | 1,635.3 | 1,635.3 | 1,635.3 | | | | **1,635.3** |
| Non-Appropriated S/F | 29,404.5 | 26,500.0 | 28,400.0 | 28,400.0 | | | | **28,400.0** |
| | 30,486.5 | 28,135.3 | 30,035.3 | 30,035.3 | | | | **30,035.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,156.1 | 1,327.7 | 1,327.7 | 1,327.7 | | | | **1,327.7** |
| Non-Appropriated S/F | 28,857.6 | 26,800.0 | 28,812.5 | 28,812.5 | | | | **28,812.5** |
| | 30,013.7 | 28,127.7 | 30,140.2 | 30,140.2 | | | | **30,140.2** |

| 65-01-10<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.5 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 7.5 | 6.0 | 6.0 | 6.0 | | | | **6.0** |

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

*Recommend base adjustments of $10.0 ASF in Travel and ($10.0) ASF in Capital Outlay to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-11 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 | 495.5 | 523.5 | 544.7 | 544.7 | | | | **544.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 495.5 | 523.5 | 544.7 | 544.7 | | | | **544.7** |
| **Travel** | | | | | | | | |
| General Funds | 0.3 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 50.6 | 86.8 | 84.8 | 84.8 | | | | **84.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 50.6 | 87.8 | 85.8 | 85.8 | | | | **85.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 16.6 | 6.0 | 8.0 | 8.0 | | | | **8.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16.6 | 6.0 | 8.0 | 8.0 | | | | **8.0** |
| **One-Time** | | | | | | | | |
| General Funds | 5.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 568.2 | 616.8 | 638.0 | 638.0 | | | | **638.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 568.2 | 617.8 | 639.0 | 639.0 | | | | **639.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 9.8 | 5.0 | 8.0 | 8.0 | | | | **8.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 9.9 | 6.0 | 9.0 | 9.0 | | | | **9.0** |
| **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**

*Recommend base adjustments of ($2.0) in Contractual Services and $2.0 in Supplies and Materials to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-12<br>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 | 242.7 | 253.8 | 257.7 | 257.7 | | | | **257.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 22.6 | 29.6 | 30.0 | 29.6 | | | 0.4 | **30.0** |
| | 265.3 | 283.4 | 287.7 | 287.3 | | | 0.4 | **287.7** |
| **Travel** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 5.5 | 5.5 | | | | **5.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 4.0 | 5.5 | 5.5 | | | | **5.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 17.3 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 82.4 | 300.9 | 81.3 | 81.3 | | | | **81.3** |
| | 99.7 | 317.9 | 98.3 | 98.3 | | | | **98.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 4.1 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| | 4.1 | 5.5 | 5.5 | 5.5 | | | | **5.5** |
| **One-Time** | | | | | | | | |
| General Funds | 28.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.7 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 238.7 | | 220.0 | 220.0 | | | | **220.0** |
| | 238.7 | | 220.0 | 220.0 | | | | **220.0** |
| **Poultry Litter Transport** | | | | | | | | |
| General Funds | 181.6 | 246.0 | 246.0 | 246.0 | | | | **246.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 181.6 | 246.0 | 246.0 | 246.0 | | | | **246.0** |
| **Nutrient Management Planning** | | | | | | | | |
| General Funds | 302.4 | 451.8 | 451.8 | 451.8 | | | | **451.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 302.4 | 451.8 | 451.8 | 451.8 | | | | **451.8** |
| **Information, Education & Certification** | | | | | | | | |
| General Funds | 196.1 | 221.0 | 221.0 | 221.0 | | | | **221.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 196.1 | 221.0 | 221.0 | 221.0 | | | | **221.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 976.9 | 1,197.6 | 1,203.0 | 1,203.0 | | | | **1,203.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 343.7 | 332.0 | 332.8 | 332.4 | | | 0.4 | **332.8** |
| | 1,320.6 | 1,529.6 | 1,535.8 | 1,535.4 | | | 0.4 | **1,535.8** |

**AGRICULTURE**
**AGRICULTURE**
**NUTRIENT MANAGEMENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 65-01-12<br>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 | 14.8 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 450.6 | 350.0 | 350.0 | 350.0 | | | | **350.0** |
| | 465.4 | 369.0 | 369.0 | 369.0 | | | | **369.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 3.5 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |

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

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

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-13 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 | 38.9 | 39.3 | 43.0 | 39.3 | | | 3.7 | **43.0** |
| Non-Appropriated S/F | | 4.1 | | | | | | |
| | 38.9 | 43.4 | 43.0 | 39.3 | | | 3.7 | **43.0** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 4.3 | | | | | | |
| | | 4.3 | | | | | | |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 616.0 | 686.0 | 648.2 | 648.2 | | | | **648.2** |
| | 616.0 | 686.0 | 648.2 | 648.2 | | | | **648.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.4 | 2.8 | 2.8 | 2.8 | | | | **2.8** |
| | 0.4 | 2.8 | 2.8 | 2.8 | | | | **2.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8,147.0 | 10,012.0 | 10,000.0 | 10,000.0 | | | | **10,000.0** |
| | 8,147.0 | 10,012.0 | 10,000.0 | 10,000.0 | | | | **10,000.0** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 160.0 | 158.4 | 165.0 | 165.0 | | | | **165.0** |
| | 160.0 | 158.4 | 165.0 | 165.0 | | | | **165.0** |
| **County Rollback** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 44.0 | 44.9 | 48.3 | 44.9 | | | 3.4 | **48.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 44.0 | 44.9 | 48.3 | 44.9 | | | 3.4 | **48.3** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 82.9 | 84.2 | 91.3 | 84.2 | | | 7.1 | **91.3** |
| Non-Appropriated S/F | 8,923.4 | 10,867.6 | 10,816.0 | 10,816.0 | | | | **10,816.0** |
| | 9,006.3 | 10,951.8 | 10,907.3 | 10,900.2 | | | 7.1 | **10,907.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 81.5 | 84.2 | 91.3 | 91.3 | | | | **91.3** |
| Non-Appropriated S/F | 12,471.0 | 13,067.0 | 13,082.3 | 13,082.3 | | | | **13,082.3** |
| | 12,552.5 | 13,151.2 | 13,173.6 | 13,173.6 | | | | **13,173.6** |

| 65-01-13<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |

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

*Recommend enhancements of $3.7 ASF in Personnel Costs and $3.4 ASF in County Rollback to reflect projected expenditures.

| 65-01-14 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 | | 361.1 | 397.1 | 397.1 | | | | **397.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 361.1 | 397.1 | 397.1 | | | | **397.1** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 85.0 | 85.0 | 85.0 | | | | **85.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 85.0 | 85.0 | 85.0 | | | | **85.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| **Alternative Agriculture Projects** | | | | | | | | |
| General Funds | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Agriculture Development Program** | | | | | | | | |
| General Funds | | 17.7 | 17.7 | 17.7 | | | | **17.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 17.7 | 17.7 | 17.7 | | | | **17.7** |
| **Agriculture Advertising** | | | | | | | | |
| General Funds | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Cooperative Advertising** | | | | | | | | |
| General Funds | | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | 483.8 | 519.8 | 519.8 | | | | **519.8** |
| Appropriated S/F | | 125.0 | 125.0 | 125.0 | | | | **125.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 608.8 | 644.8 | 644.8 | | | | **644.8** |

**AGRICULTURE**
**AGRICULTURE**
**MARKETING AND PROMOTION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 65-01-14<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | 6.5 | 6.5 | 6.5 | | | | **6.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 6.5 | 6.5 | 6.5 | | | | **6.5** |

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

*Recommend base adjustment of $25.1 in Personnel Costs for 2.5 position annualizations.

## ELECTIONS
## DEPARTMENT SUMMARY

| 70-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Commissioner of Elections** | | | | | | | | |
| General Funds | 13.0 | 15.0 | 17.0 | **15.0** | 1,054.6 | 1,310.3 | 1,795.8 | **1,349.2** |
| Appropriated S/F | | | | | 1.7 | | | |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 2,430.8 | | | |
| | 15.0 | 17.0 | 19.0 | **17.0** | 3,487.1 | 1,310.3 | 1,795.8 | **1,349.2** |
| **New Castle County Elections** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 18.0 | **18.0** | 1,359.9 | 1,261.6 | 2,301.7 | **1,331.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 15.4 | | | |
| | 18.0 | 18.0 | 18.0 | **18.0** | 1,375.3 | 1,261.6 | 2,301.7 | **1,331.3** |
| **Kent County Elections** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | **8.0** | 779.0 | 718.3 | 1,076.0 | **760.6** |
| Appropriated S/F | | | | | 2.4 | | | |
| Non-Appropriated S/F | | | | | 23.6 | | | |
| | 8.0 | 8.0 | 8.0 | **8.0** | 805.0 | 718.3 | 1,076.0 | **760.6** |
| **Sussex County Elections** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | **8.0** | 654.5 | 581.3 | 865.1 | **614.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | **8.0** | 654.5 | 581.3 | 865.1 | **614.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 47.0 | 49.0 | 51.0 | **49.0** | 3,848.0 | 3,871.5 | 6,038.6 | **4,055.6** |
| Appropriated S/F | | | | | 4.1 | | | |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 2,469.8 | | | |
| | 49.0 | 51.0 | 53.0 | **51.0** | 6,321.9 | 3,871.5 | 6,038.6 | **4,055.6** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 0.7 | 900.1 | | |
| Special Funds | | | | | -0.2 | | | |
| SUBTOTAL | | | | | 0.5 | 900.1 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 3,848.7 | 4,771.6 | 6,038.6 | **4,055.6** |
| Special Funds | | | | | 2,473.7 | | | |
| TOTAL | | | | | 6,322.4 | 4,771.6 | 6,038.6 | **4,055.6** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 3,848.7 | 4,771.6 | 6,038.6 | **4,055.6** |
| Special Funds | | | | | 2,473.7 | | | |
| GRAND TOTAL | | | | | 6,322.4 | 4,771.6 | 6,038.6 | **4,055.6** |
| | ( Reverted ) | | | | 28.1 | | | |
| | ( Encumbered ) | | | | 51.8 | | | |
| | ( Continuing ) | | | | 848.3 | | | |

ELECTIONS
COMMISSIONER OF ELECTIONS
COMMISSIONER OF ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

| 70-01-01 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 | 718.4 | 670.0 | 815.0 | 707.9 | | | | **707.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 88.0 | | | | | | | |
| | 806.4 | 670.0 | 815.0 | 707.9 | | | | **707.9** |
| **Travel** | | | | | | | | |
| General Funds | 0.8 | 1.3 | 1.9 | 1.3 | | | | **1.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.5 | | | | | | | |
| | 17.3 | 1.3 | 1.9 | 1.3 | | | | **1.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 253.6 | 281.8 | 441.7 | 166.5 | 1.3 | | | **167.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,200.2 | | | | | | | |
| | 1,453.8 | 281.8 | 441.7 | 166.5 | 1.3 | | | **167.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 22.5 | 19.4 | 68.4 | 19.4 | | | | **19.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 20.8 | | | | | | | |
| | 43.3 | 19.4 | 68.4 | 19.4 | | | | **19.4** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | 0.8 | 16.8 | 0.8 | | | | **0.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,105.3 | | | | | | | |
| | 1,105.3 | 0.8 | 16.8 | 0.8 | | | | **0.8** |
| **One-Time** | | | | | | | | |
| General Funds | 7.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.1 | | | | | | | |
| **HAVA Match** | | | | | | | | |
| General Funds | 21.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 21.0 | | | | | | | |
| **Federal Fiscal Relief** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.7 | | | | | | | |
| **Voter Purging** | | | | | | | | |
| General Funds | 14.5 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.5 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| **Technology Development** | | | | | | | | |
| General Funds | 16.7 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16.7 | 20.0 | 20.0 | 20.0 | | | | **20.0** |

**ELECTIONS**
**COMMISSIONER OF ELECTIONS**
**COMMISSIONER OF ELECTIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 70-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Voting Machines** | | | | | | | | |
| General Funds | | | 115.0 | 115.0 | | | | **115.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 115.0 | 115.0 | | | | **115.0** |
| **School Elections** | | | | | | | | |
| General Funds | | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,054.6 | 1,310.3 | 1,795.8 | 1,347.9 | 1.3 | | | **1,349.2** |
| Appropriated S/F | 1.7 | | | | | | | |
| Non-Appropriated S/F | 2,430.8 | | | | | | | |
| | 3,487.1 | 1,310.3 | 1,795.8 | 1,347.9 | 1.3 | | | **1,349.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | 29.0 | 29.0 | 29.0 | | | | **29.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7,833.3 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| | 7,833.3 | 49.0 | 49.0 | 49.0 | | | | **49.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 13.0 | 15.0 | 17.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| | 15.0 | 17.0 | 19.0 | 17.0 | | | | **17.0** |

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

*Base adjustments include ($115.8) in Contractual Services and $115.0 in Voting Machines to reflect projected costs.

*Recommend inflation and volume adjustment of $1.3 in Contractual Services for office equipment maintenance contracts. Do not recommend additional inflation and volume adjustment of $52.0 in Contractual Services.

*Do not recommend enhancement of $65.9 in Personnel Costs and 2.0 FTEs (Accounting Specialist and Network Technician).

*Do not recommend one-time funding of $41.2 in Personnel Costs, $0.6 in Travel, $222.4 in Contractual Services, $49.0 in Supplies and Materials and $16.0 in Capital Outlay for costs related to primary elections. Funding for primary elections is recommended through the Office of Management and Budget's Federal Contingency Fund.

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

| 70-02-01 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 | 920.8 | 1,014.3 | 1,100.1 | 1,074.6 | | | | **1,074.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 920.8 | 1,014.3 | 1,100.1 | 1,074.6 | | | | **1,074.6** |
| **Travel** | | | | | | | | |
| General Funds | 15.7 | 13.1 | 17.1 | 17.1 | | | | **17.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.7 | 13.1 | 17.1 | 17.1 | | | | **17.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 206.9 | 206.9 | 208.3 | 207.0 | 1.4 | | | **208.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 207.0 | 206.9 | 208.3 | 207.0 | 1.4 | | | **208.4** |
| **Energy** | | | | | | | | |
| General Funds | 20.7 | 14.1 | 17.5 | 18.0 | | | | **18.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 20.7 | 14.1 | 17.5 | 18.0 | | | | **18.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 10.1 | 9.7 | 9.7 | 9.7 | | | | **9.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.1 | | | | | | | |
| | 11.2 | 9.7 | 9.7 | 9.7 | | | | **9.7** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | 45.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 14.2 | | | | | | | |
| | 14.2 | | 45.0 | | | | | |
| **One-Time** | | | | | | | | |
| General Funds | 23.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23.0 | | | | | | | |
| **Mobile Registration** | | | | | | | | |
| General Funds | | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| **Reapportionment** | | | | | | | | |
| General Funds | 9.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.4 | | | | | | | |
| **Election Costs** | | | | | | | | |
| General Funds | | | 710.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 710.5 | | | | | |

**ELECTIONS**
**NEW CASTLE COUNTY ELECTIONS**
**NEW CASTLE COUNTY ELECTIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 70-02-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **School Elections** | | | | | | | | |
| General Funds | 148.6 | | 190.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 148.6 | | 190.0 | | | | | |
| **Technology Development** | | | | | | | | |
| General Funds | 4.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.7 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,359.9 | 1,261.6 | 2,301.7 | 1,329.9 | 1.4 | | | **1,331.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15.4 | | | | | | | |
| | 1,375.3 | 1,261.6 | 2,301.7 | 1,329.9 | 1.4 | | | **1,331.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 2.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.1 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |

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

*Recommend inflation and volume adjustment of $1.4 in Contractual Services to cover increased postage costs.

*Do not recommend enhancements of $25.5 in Personnel Costs and $190.0 in School Elections.

*Do not recommend one-time funding of $45.0 in Capital Outlay and $710.5 in Election Costs for costs related to primary elections. Funding for primary elections is recommended through the Office of Management and Budget's Federal Contingency Fund.

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

| 70-03-01 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 | 519.6 | 510.0 | 562.6 | 540.1 | | | | **540.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 519.6 | 510.0 | 562.6 | 540.1 | | | | **540.1** |
| **Travel** | | | | | | | | |
| General Funds | 1.1 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.1 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 159.9 | 185.2 | 204.2 | 185.7 | 8.0 | | | **193.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.8 | | | | | | | |
| | 168.7 | 185.2 | 204.2 | 185.7 | 8.0 | | | **193.7** |
| **Energy** | | | | | | | | |
| General Funds | 6.9 | 12.0 | 15.7 | 15.7 | | | | **15.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.9 | 12.0 | 15.7 | 15.7 | | | | **15.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 4.7 | 5.1 | 5.1 | 5.1 | | | | **5.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.2 | | | | | | | |
| | 8.9 | 5.1 | 5.1 | 5.1 | | | | **5.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 10.6 | | | | | | | |
| | 10.6 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **One-Time** | | | | | | | | |
| General Funds | | | 282.4 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 282.4 | | | | | |
| **Mobile Registration** | | | | | | | | |
| General Funds | 2.3 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.3 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **School Board Elections** | | | | | | | | |
| General Funds | 77.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 77.3 | | | | | | | |
| **Federal Fiscal Relief** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.4 | | | | | | | |

| 70-03-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Moving/Improvement Expenses** | | | | | | | | |
| General Funds | 7.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 779.0 | 718.3 | 1,076.0 | 752.6 | 8.0 | | | **760.6** |
| Appropriated S/F | 2.4 | | | | | | | |
| Non-Appropriated S/F | 23.6 | | | | | | | |
| | 805.0 | 718.3 | 1,076.0 | 752.6 | 8.0 | | | **760.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 2.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.6 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

*Recommend inflation and volume adjustment of $8.0 in Contractual Services to cover increase postage and lease costs. Do not recommend additional inflation and volume adjustments of $22.5 in Personnel Costs and $11.0 in Contractual Services.

*Do not recommend one-time funding of $282.4 in One-Time for costs related to primary and school elections. Funding for primary elections is recommended through the Office of Management and Budget's Federal Contingency Fund.

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

| 70-04-01 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 | 489.1 | 520.6 | 550.9 | 550.9 | | | | **550.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 489.1 | 520.6 | 550.9 | 550.9 | | | | **550.9** |
| **Travel** | | | | | | | | |
| General Funds | 2.8 | 1.9 | 3.2 | 3.2 | | | | **3.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.8 | 1.9 | 3.2 | 3.2 | | | | **3.2** |
| **Contractual Services** | | | | | | | | |
| General Funds | 82.5 | 39.7 | 50.9 | 41.3 | | | | **41.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 82.5 | 39.7 | 50.9 | 41.3 | | | | **41.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 11.6 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.6 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 1.3 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.3 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| **One-Time** | | | | | | | | |
| General Funds | 9.0 | | 186.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.0 | | 186.0 | | | | | |
| **Mobile Registration** | | | | | | | | |
| General Funds | 1.7 | 2.1 | 2.1 | 2.1 | | | | **2.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.7 | 2.1 | 2.1 | 2.1 | | | | **2.1** |
| **School Board Elections** | | | | | | | | |
| General Funds | 50.4 | | 55.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.4 | | 55.0 | | | | | |
| **Moving/Improvement Expenses** | | | | | | | | |
| General Funds | 4.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.8 | | | | | | | |
| **Technology Development** | | | | | | | | |
| General Funds | 1.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.3 | | | | | | | |

**ELECTIONS**
**SUSSEX COUNTY ELECTIONS**
**SUSSEX COUNTY ELECTIONS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 70-04-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 654.5 | 581.3 | 865.1 | 614.5 | | | | **614.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 654.5 | 581.3 | 865.1 | 614.5 | | | | **614.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 1.8 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.8 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

*Do not recommend inflation and volume adjustment of $10.0 in Contractual Services.

*Do not recommend one-time funding of $186.0 in One-Time and $55.0 in School Elections for costs related to primary and school elections. Funding for primary elections is recommended through the Office of Management and Budget's Federal Contingency Fund.

## FIRE PREVENTION COMMISSION
## DEPARTMENT SUMMARY

| 75-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 State Fire Marshal** | | | | | | | | |
| General Funds | 24.8 | 25.8 | 26.8 | **25.8** | 2,178.2 | 2,179.3 | 2,650.9 | **2,305.7** |
| Appropriated S/F | 29.2 | 31.2 | 32.2 | **32.2** | 2,108.7 | 2,657.2 | 2,737.3 | **2,737.3** |
| Non-Appropriated S/F | | | | | 339.6 | | | |
| | 54.0 | 57.0 | 59.0 | **58.0** | 4,626.5 | 4,836.5 | 5,388.2 | **5,043.0** |
| **State Fire School** | | | | | | | | |
| General Funds | 17.5 | 18.5 | 19.5 | **18.5** | 2,174.2 | 2,217.4 | 2,731.1 | **2,140.4** |
| Appropriated S/F | | | | | 1.5 | 50.0 | 50.0 | **50.0** |
| Non-Appropriated S/F | | | | | 693.3 | 634.0 | 639.0 | **639.0** |
| | 17.5 | 18.5 | 19.5 | **18.5** | 2,869.0 | 2,901.4 | 3,420.1 | **2,829.4** |
| **State Fire Prevention Comm.** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 2.0 | **1.0** | 215.9 | 308.4 | 365.3 | **329.2** |
| Appropriated S/F | | | | | | 11.0 | 11.0 | **11.0** |
| Non-Appropriated S/F | | | | | 2.5 | | | |
| | 1.0 | 1.0 | 2.0 | **1.0** | 218.4 | 319.4 | 376.3 | **340.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 43.3 | 45.3 | 48.3 | **45.3** | 4,568.3 | 4,705.1 | 5,747.3 | **4,775.3** |
| Appropriated S/F | 29.2 | 31.2 | 32.2 | **32.2** | 2,110.2 | 2,718.2 | 2,798.3 | **2,798.3** |
| Non-Appropriated S/F | | | | | 1,035.4 | 634.0 | 639.0 | **639.0** |
| | 72.5 | 76.5 | 80.5 | **77.5** | 7,713.9 | 8,057.3 | 9,184.6 | **8,212.6** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 0.5 | 162.9 | | |
| Special Funds | | | | | -0.1 | | | |
| SUBTOTAL | | | | | 0.4 | 162.9 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 4,568.8 | 4,868.0 | 5,747.3 | **4,775.3** |
| Special Funds | | | | | 3,145.5 | 3,352.2 | 3,437.3 | **3,437.3** |
| TOTAL | | | | | 7,714.3 | 8,220.2 | 9,184.6 | **8,212.6** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 4,568.8 | 4,868.0 | 5,747.3 | **4,775.3** |
| Special Funds | | | | | 3,145.5 | 3,352.2 | 3,437.3 | **3,437.3** |
| GRAND TOTAL | | | | | 7,714.3 | 8,220.2 | 9,184.6 | **8,212.6** |
| | ( Reverted ) | | | | 45.3 | | | |
| | ( Encumbered ) | | | | 70.2 | | | |
| | ( Continuing ) | | | | 92.7 | | | |

**FIRE PREVENTION COMMISSION**
**OFFICE OF STATE FIRE MARSHAL**
**OFFICE OF THE STATE FIRE MARSHAL**
**INTERNAL PROGRAM UNIT SUMMARY**

| 75-01-01<br>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 | 1,715.9 | 1,743.4 | 1,900.7 | 1,852.8 | | | | **1,852.8** |
| Appropriated S/F | 1,887.2 | 1,894.3 | 1,944.5 | 1,894.3 | | | 50.2 | **1,944.5** |
| Non-Appropriated S/F | 53.5 | | | | | | | |
| | 3,656.6 | 3,637.7 | 3,845.2 | 3,747.1 | | | 50.2 | **3,797.3** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.3 | 34.0 | 34.0 | 34.0 | | | | **34.0** |
| Non-Appropriated S/F | 0.5 | | | | | | | |
| | 18.8 | 34.0 | 34.0 | 34.0 | | | | **34.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 100.6 | 107.1 | 192.1 | 107.1 | | | | **107.1** |
| Appropriated S/F | 57.1 | 365.3 | 365.3 | 365.3 | | | | **365.3** |
| Non-Appropriated S/F | 88.5 | | | | | | | |
| | 246.2 | 472.4 | 557.4 | 472.4 | | | | **472.4** |
| **Energy** | | | | | | | | |
| General Funds | 59.0 | 60.9 | 85.3 | 85.7 | | | | **85.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 59.0 | 60.9 | 85.3 | 85.7 | | | | **85.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 37.8 | 47.5 | 67.5 | 47.5 | | | | **47.5** |
| Appropriated S/F | 94.9 | 81.0 | 81.0 | 81.0 | | | | **81.0** |
| Non-Appropriated S/F | 3.9 | | | | | | | |
| | 136.6 | 128.5 | 148.5 | 128.5 | | | | **128.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 32.0 | 33.6 | 218.5 | 33.6 | | | | **33.6** |
| Appropriated S/F | 42.0 | 281.1 | 311.0 | 281.1 | | | | **311.0** |
| Non-Appropriated S/F | 193.2 | | | | | | | |
| | 267.2 | 314.7 | 529.5 | 314.7 | | | | **344.6** |
| **Debt Service** | | | | | | | | |
| General Funds | 192.5 | 184.8 | 184.8 | 177.0 | | | | **177.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 192.5 | 184.8 | 184.8 | 177.0 | | | | **177.0** |
| **One-Time** | | | | | | | | |
| General Funds | 2.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.3 | | | | | | | |
| **Juv. Firesetter Intervention Pgm.** | | | | | | | | |
| General Funds | 0.9 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.9 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| **Tobacco: Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.1 | | | | | | | |

**FIRE PREVENTION COMMISSION**
**OFFICE OF STATE FIRE MARSHAL**
**OFFICE OF THE STATE FIRE MARSHAL**
**INTERNAL PROGRAM UNIT SUMMARY**

| 75-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Revenue Refund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.1 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| **Data Development** | | | | | | | | |
| General Funds | 37.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 37.2 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 2,178.2 | 2,179.3 | 2,650.9 | 2,305.7 | | | | **2,305.7** |
| Appropriated S/F | 2,108.7 | 2,657.2 | 2,737.3 | 2,657.2 | | | 50.2 | **2,737.3** |
| Non-Appropriated S/F | 339.6 | | | | | | | |
| | 4,626.5 | 4,836.5 | 5,388.2 | 4,962.9 | | | 50.2 | **5,043.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 58.0 | 0.8 | 0.8 | 0.8 | | | | **0.8** |
| Appropriated S/F | 2,692.8 | 2,213.7 | 2,737.3 | 2,737.3 | | | | **2,737.3** |
| Non-Appropriated S/F | 196.1 | | | | | | | |
| | 2,946.9 | 2,214.5 | 2,738.1 | 2,738.1 | | | | **2,738.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 24.8 | 25.8 | 26.8 | 25.8 | | | | **25.8** |
| Appropriated S/F | 29.2 | 31.2 | 32.2 | 31.2 | | | 1.0 | **32.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 54.0 | 57.0 | 59.0 | 57.0 | | | 1.0 | **58.0** |

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

*Recommend enhancements of $50.2 ASF and 1.0 ASF FTE Fire Protection Specialist I, and $29.9 ASF in Capital Outlay for vehicle and equipment related to recommended position. Do not recommend additional enhancements of $47.9 in Personnel Costs and 1.0 FTE Deputy Fire Marshal I, and $150.0 in Capital Outlay.

*Recommend one-time funding of $55.0 in the Office of Management and Budget's contingency for vehicles and computer software. Do not recommend additional one-time funding of $85.0 in Contractual Services, $20.0 in Supplies and Materials and $29.9 in Capital Outlay.

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

| 75-02-01 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 | 1,250.6 | 1,508.6 | 1,774.0 | 1,579.7 | | | 40.0 | **1,619.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,250.6 | 1,508.6 | 1,774.0 | 1,579.7 | | | 40.0 | **1,619.7** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.9 | 16.0 | 18.0 | 18.0 | | | | **18.0** |
| | 17.9 | 16.0 | 18.0 | 18.0 | | | | **18.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 222.8 | 98.2 | 98.2 | 98.2 | | | | **98.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 200.9 | 313.0 | 253.0 | 253.0 | | | | **253.0** |
| | 423.7 | 411.2 | 351.2 | 351.2 | | | | **351.2** |
| **Energy** | | | | | | | | |
| General Funds | 228.7 | 218.1 | 251.4 | 259.8 | | | | **259.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | 229.0 | 218.1 | 251.4 | 259.8 | | | | **259.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 446.6 | 300.0 | 363.0 | 363.0 | | | | **363.0** |
| | 446.6 | 300.0 | 363.0 | 363.0 | | | | **363.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 65.4 | 80.8 | 145.8 | 80.8 | | | | **80.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 25.6 | | | | | | | |
| | 91.0 | 80.8 | 145.8 | 80.8 | | | | **80.8** |
| **Debt Service** | | | | | | | | |
| General Funds | 236.5 | 226.7 | 226.7 | 1.9 | | | | **1.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 236.5 | 226.7 | 226.7 | 1.9 | | | | **1.9** |
| **One-Time** | | | | | | | | |
| General Funds | | | 150.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 150.0 | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 105.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 107.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Stress Management** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 5.0 | | | | | |

**FIRE PREVENTION COMMISSION**
**STATE FIRE SCHOOL**
**STATE FIRE SCHOOL**
**INTERNAL PROGRAM UNIT SUMMARY**

| 75-02-01<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **EMT Training** | | | | | | | | |
| General Funds | 56.0 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 56.0 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| **Background Checks** | | | | | | | | |
| General Funds | 4.2 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.2 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Local Emergency Planning Commission** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.5 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 1.5 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,174.2 | 2,217.4 | 2,731.1 | 2,100.4 | | | 40.0 | **2,140.4** |
| Appropriated S/F | 1.5 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | 693.3 | 634.0 | 639.0 | 639.0 | | | | **639.0** |
| | 2,869.0 | 2,901.4 | 3,420.1 | 2,789.4 | | | 40.0 | **2,829.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | 721.7 | 634.0 | 639.0 | 639.0 | | | | **639.0** |
| | 721.7 | 684.0 | 689.0 | 689.0 | | | | **689.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 17.5 | 18.5 | 19.5 | 18.5 | | | | **18.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17.5 | 18.5 | 19.5 | 18.5 | | | | **18.5** |

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

*Base adjustments include ($5.0) in Stress Management. This pass through appropriation is recommended to be funded through the annual Grants-in-Aid Act.

*Do not recommend inflation and volume adjustment of $79.3 in Personnel Costs.

*Recommend enhancement of $40.0 in Personnel Costs to increase hourly pay for instructors. Do not recommend additional enhancements of $75.0 in Personnel Costs and 1.0 FTE Data Processing Administrator, and $65.0 in Capital Outlay.

*Do not recommend one-time funding of $150.0 in One-Time.

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

| 75-03-01 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 | 62.6 | 58.7 | 141.9 | 74.5 | | | | **74.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 62.6 | 58.7 | 141.9 | 74.5 | | | | **74.5** |
| **Travel** | | | | | | | | |
| General Funds | 30.4 | 34.1 | 38.1 | 38.1 | | | | **38.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30.4 | 34.1 | 38.1 | 38.1 | | | | **38.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | 28.0 | 85.3 | 54.0 | 85.3 | | | | **85.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.0 | 85.3 | 54.0 | 85.3 | | | | **85.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 3.6 | 14.1 | 15.1 | 14.1 | 1.0 | | | **15.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.5 | | | | | | | |
| | 6.1 | 14.1 | 15.1 | 14.1 | 1.0 | | | **15.1** |
| **Statewide Fire Safety Education** | | | | | | | | |
| General Funds | 81.3 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 81.3 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Contingency - Extraordinary Expenses** | | | | | | | | |
| General Funds | | 6.2 | 6.2 | 6.2 | | | | **6.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 6.2 | 6.2 | 6.2 | | | | **6.2** |
| **Governor's Fire Safety Conference** | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated S/F | | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | 17.0 | 17.0 | 17.0 | | | | **17.0** |
| **Mid-Atlantic Fire Conference** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 215.9 | 308.4 | 365.3 | 328.2 | 1.0 | | | **329.2** |
| Appropriated S/F | | 11.0 | 11.0 | 11.0 | | | | **11.0** |
| Non-Appropriated S/F | 2.5 | | | | | | | |
| | 218.4 | 319.4 | 376.3 | 339.2 | 1.0 | | | **340.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.4 | | | | | | | |
| | 2.4 | | | | | | | |

**FIRE PREVENTION COMMISSION**
**STATE FIRE PREVENTION COMM.**
**STATE FIRE PREVENTION COMMISSION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 75-03-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 1.0 | 1.0 | 2.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | 2.0 | 1.0 | | | | **1.0** |

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

*Base adjustments include $12.2 in Personnel Costs for costs associated with an approved position reclassification. Do not recommend additional base adjustment of ($57.3) in Contractual Services.

*Recommend inflation and volume adjustment of $1.0 in Supplies and Materials.

*Do not recommend structural change of $61.3 in Personnel Costs and 1.0 FTE Trainer/Educator III.

*Do not recommend enhancements of $6.1 in Personnel Costs and $26.0 in Contractual Services.

## DELAWARE NATIONAL GUARD
## DEPARTMENT SUMMARY

| 76-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | 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 National Guard** | | | | | | | | |
| General Funds | 30.5 | 30.5 | 30.5 | **30.5** | 4,051.1 | 4,333.2 | 4,827.9 | **4,807.3** |
| Appropriated S/F | | | | | 12.5 | 5.0 | 5.0 | |
| Non-Appropriated S/F | 77.8 | 107.8 | 107.8 | **107.8** | 7,432.0 | 6,265.9 | 6,265.9 | **6,265.9** |
| | 108.3 | 138.3 | 138.3 | **138.3** | 11,495.6 | 10,604.1 | 11,098.8 | **11,073.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 30.5 | 30.5 | 30.5 | **30.5** | 4,051.1 | 4,333.2 | 4,827.9 | **4,807.3** |
| Appropriated S/F | | | | | 12.5 | 5.0 | 5.0 | |
| Non-Appropriated S/F | 77.8 | 107.8 | 107.8 | **107.8** | 7,432.0 | 6,265.9 | 6,265.9 | **6,265.9** |
| | 108.3 | 138.3 | 138.3 | **138.3** | 11,495.6 | 10,604.1 | 11,098.8 | **11,073.2** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | -0.4 | 389.5 | | |
| Special Funds | | | | | 0.1 | | | |
| SUBTOTAL | | | | | -0.3 | 389.5 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 4,050.7 | 4,722.7 | 4,827.9 | **4,807.3** |
| Special Funds | | | | | 7,444.6 | 6,270.9 | 6,270.9 | **6,265.9** |
| TOTAL | | | | | 11,495.3 | 10,993.6 | 11,098.8 | **11,073.2** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 4,050.7 | 4,722.7 | 4,827.9 | **4,807.3** |
| Special Funds | | | | | 7,444.6 | 6,270.9 | 6,270.9 | **6,265.9** |
| GRAND TOTAL | | | | | 11,495.3 | 10,993.6 | 11,098.8 | **11,073.2** |
| | ( Reverted ) | | | | 85.9 | | | |
| | ( Encumbered ) | | | | 277.1 | | | |
| | ( Continuing ) | | | | 112.4 | | | |

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

| 76-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 2,458.8 | 2,648.9 | 2,906.7 | 2,814.8 | 91.9 | | | **2,906.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,390.4 | 3,632.9 | 3,632.9 | 3,632.9 | | | | **3,632.9** |
| | 6,849.2 | 6,281.8 | 6,539.6 | 6,447.7 | 91.9 | | | **6,539.6** |
| **Travel** | | | | | | | | |
| General Funds | 13.3 | 6.7 | 6.9 | 6.9 | | | | **6.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.8 | 29.0 | 29.0 | 29.0 | | | | **29.0** |
| | 31.1 | 35.7 | 35.9 | 35.9 | | | | **35.9** |
| **Contractual Services** | | | | | | | | |
| General Funds | 235.2 | 255.2 | 273.8 | 257.5 | | | 9.3 | **266.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,907.3 | 1,608.0 | 1,608.0 | 1,608.0 | | | | **1,608.0** |
| | 2,142.5 | 1,863.2 | 1,881.8 | 1,865.5 | | | 9.3 | **1,874.8** |
| **Energy** | | | | | | | | |
| General Funds | 629.0 | 645.6 | 829.0 | 843.2 | | | | **843.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 727.4 | 641.5 | 641.5 | 641.5 | | | | **641.5** |
| | 1,356.4 | 1,287.1 | 1,470.5 | 1,484.7 | | | | **1,484.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 106.3 | 103.8 | 174.5 | 103.8 | | 36.0 | 19.7 | **159.5** |
| Appropriated S/F | 12.5 | 5.0 | 5.0 | | | | | |
| Non-Appropriated S/F | 282.3 | 354.5 | 354.5 | 354.5 | | | | **354.5** |
| | 401.1 | 463.3 | 534.0 | 458.3 | | 36.0 | 19.7 | **514.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 17.9 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 106.0 | | | | | | | |
| | 123.9 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 93.7 | 89.8 | 89.8 | 77.0 | | | | **77.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 93.7 | 89.8 | 89.8 | 77.0 | | | | **77.0** |
| **Other Items** | | | | | | | | |
| General Funds | 101.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.8 | | | | | | | |
| | 102.3 | | | | | | | |
| **Unit Fund Allowance** | | | | | | | | |
| General Funds | 12.2 | 12.2 | 12.2 | 12.2 | | | | **12.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.2 | 12.2 | 12.2 | 12.2 | | | | **12.2** |
| **Educational Assistance** | | | | | | | | |
| General Funds | 337.9 | 490.0 | 490.0 | 490.0 | | | | **490.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 337.9 | 490.0 | 490.0 | 490.0 | | | | **490.0** |

**DELAWARE NATIONAL GUARD**
**DELAWARE NATIONAL GUARD**
**DELAWARE NATIONAL GUARD**
**INTERNAL PROGRAM UNIT SUMMARY**

| 76-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **SGLI Premium Assistance** | | | | | | | | |
| General Funds | 35.3 | 78.0 | 42.0 | 78.0 | | -36.0 | | **42.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 35.3 | 78.0 | 42.0 | 78.0 | | -36.0 | | **42.0** |
| **First Quality** | | | | | | | | |
| General Funds | 10.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 4,051.1 | 4,333.2 | 4,827.9 | 4,686.4 | 91.9 | | 29.0 | **4,807.3** |
| Appropriated S/F | 12.5 | 5.0 | 5.0 | | | | | |
| Non-Appropriated S/F | 7,432.0 | 6,265.9 | 6,265.9 | 6,265.9 | | | | **6,265.9** |
| | 11,495.6 | 10,604.1 | 11,098.8 | 10,952.3 | 91.9 | | 29.0 | **11,073.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 13.3 | 6.5 | 14.0 | 14.0 | | | | **14.0** |
| Appropriated S/F | 12.5 | | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | 7,815.1 | 6,342.0 | 8,333.1 | 8,333.1 | | | | **8,333.1** |
| | 7,840.9 | 6,348.5 | 8,352.1 | 8,352.1 | | | | **8,352.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 30.5 | 30.5 | 30.5 | 30.5 | | | | **30.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 77.8 | 107.8 | 107.8 | 107.8 | | | | **107.8** |
| | 108.3 | 138.3 | 138.3 | 138.3 | | | | **138.3** |

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

*Base adjustments include ($5.0) ASF in Supplies and Materials.

*Recommend inflation and volume adjustment of $91.9 in Personnel Costs for projected federal salary increases.

*Recommend structural changes of $36.0 in Supplies and Materials and ($36.0) in SGLI Premium Assistance for homeland security equipment.

*Recommend enhancements of $9.3 in Contractual Services and $0.7 in Supplies and Materials for the State Partnership Program, and $19.0 in Supplies and Materials for homeland security equipment and medal sets. Do not recommend additional enhancements of $9.3 in Contractual Services and $20.0 in Supplies and Materials.

## EXCEPTIONAL CITIZENS
## DEPARTMENT SUMMARY

| 77-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Exceptional Citizens** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | **3.0** | 146.1 | 165.3 | 178.6 | **176.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 4.9 | | | |
| | 3.0 | 3.0 | 3.0 | **3.0** | 151.0 | 165.3 | 178.6 | **176.6** |
| **TOTAL** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | **3.0** | 146.1 | 165.3 | 178.6 | **176.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 4.9 | | | |
| | 3.0 | 3.0 | 3.0 | **3.0** | 151.0 | 165.3 | 178.6 | **176.6** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | -0.3 | 1.4 | | |
| Special Funds | | | | | -0.1 | | | |
| SUBTOTAL | | | | | -0.4 | 1.4 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 145.8 | 166.7 | 178.6 | **176.6** |
| Special Funds | | | | | 4.8 | | | |
| TOTAL | | | | | 150.6 | 166.7 | 178.6 | **176.6** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 145.8 | 166.7 | 178.6 | **176.6** |
| Special Funds | | | | | 4.8 | | | |
| GRAND TOTAL | | | | | 150.6 | 166.7 | 178.6 | **176.6** |
| | ( Reverted ) | | | | 0.4 | | | |
| | ( Encumbered ) | | | | 1.4 | | | |
| | ( Continuing ) | | | | | | | |

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

| 77-01-01<br>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 | 122.4 | 141.0 | 149.8 | 149.8 | | | | **149.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 122.4 | 141.0 | 149.8 | 149.8 | | | | **149.8** |
| **Travel** | | | | | | | | |
| General Funds | 5.8 | 7.5 | 9.5 | 9.5 | | | | **9.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.8 | 7.5 | 9.5 | 9.5 | | | | **9.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 14.2 | 13.7 | 13.7 | 13.7 | | | | **13.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.5 | | | | | | | |
| | 17.7 | 13.7 | 13.7 | 13.7 | | | | **13.7** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 3.7 | 3.1 | 5.6 | 3.1 | | | 0.5 | **3.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.4 | | | | | | | |
| | 5.1 | 3.1 | 5.6 | 3.1 | | | 0.5 | **3.6** |
| **TOTAL** | | | | | | | | |
| General Funds | 146.1 | 165.3 | 178.6 | 176.1 | | | 0.5 | **176.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.9 | | | | | | | |
| | 151.0 | 165.3 | 178.6 | 176.1 | | | 0.5 | **176.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |

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

*Recommend enhancement of $0.5 in Supplies and Materials for office supplies and equipment. Do not recommend additional enhancement of $0.5 in Supplies and Materials.

*Recommend one-time funding of $1.5 in the Office of Management and Budget's contingency for equipment and supplies.

## HIGHER EDUCATION
## DEPARTMENT SUMMARY

| 90-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **University of Delaware** | | | | | | | | |
| General Funds | | | | | 127,958.7 | 127,984.1 | 133,963.4 | **130,883.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 3.5 | | | |
| | | | | | 127,962.2 | 127,984.1 | 133,963.4 | **130,883.6** |
| **Delaware State University** | | | | | | | | |
| General Funds | | | | | 42,592.0 | 38,616.9 | 45,916.9 | **39,329.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 33,011.2 | 56,219.5 | 63,381.5 | **63,381.5** |
| | | | | | 75,603.2 | 94,836.4 | 109,298.4 | **102,710.5** |
| **Delaware Tech** | | | | | | | | |
| General Funds | 704.0 | 733.0 | 806.0 | **750.0** | 68,536.3 | 68,813.8 | 74,088.3 | **71,080.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 268.9 | 279.0 | 281.8 | **317.8** | 56,280.3 | 54,074.6 | 56,052.9 | **56,052.9** |
| | 972.9 | 1,012.0 | 1,087.8 | **1,067.8** | 124,816.6 | 122,888.4 | 130,141.2 | **127,133.5** |
| **DIVME** | | | | | | | | |
| General Funds | | | | | 204.6 | 224.6 | 291.2 | **291.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 204.6 | 224.6 | 291.2 | **291.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 704.0 | 733.0 | 806.0 | **750.0** | 239,291.6 | 235,639.4 | 254,259.8 | **241,584.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 268.9 | 279.0 | 281.8 | **317.8** | 89,295.0 | 110,294.1 | 119,434.4 | **119,434.4** |
| | 972.9 | 1,012.0 | 1,087.8 | **1,067.8** | 328,586.6 | 345,933.5 | 373,694.2 | **361,018.8** |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | -0.2 | 10,931.7 | | |
| Special Funds | | | | | 0.2 | | | |
| SUBTOTAL | | | | | | 10,931.7 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 239,291.4 | 246,571.1 | 254,259.8 | **241,584.4** |
| Special Funds | | | | | 89,295.2 | 110,294.1 | 119,434.4 | **119,434.4** |
| TOTAL | | | | | 328,586.6 | 356,865.2 | 373,694.2 | **361,018.8** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | 2,884.4 | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 239,291.4 | 246,571.1 | 254,259.8 | **241,584.4** |
| Special Funds | | | | | 92,179.6 | 110,294.1 | 119,434.4 | **119,434.4** |
| GRAND TOTAL | | | | | 331,471.0 | 356,865.2 | 373,694.2 | **361,018.8** |
| | ( Reverted ) | | | | 3.6 | | | |
| | ( Encumbered ) | | | | 33.2 | | | |
| | ( Continuing ) | | | | 10,898.5 | | | |

## HIGHER EDUCATION
## UNIVERSITY OF DELAWARE
## APPROPRIATION UNIT SUMMARY

| 90-01-00 | 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 |
| **University of Delaware** | | | | | | | | |
| General Funds | | | | | 126,252.6 | 126,333.2 | 132,200.0 | **129,141.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 3.5 | | | |
| | | | | | 126,256.1 | 126,333.2 | 132,200.0 | **129,141.7** |
| **DE Geological Survey** | | | | | | | | |
| General Funds | | | | | 1,706.1 | 1,650.9 | 1,763.4 | **1,741.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 1,706.1 | 1,650.9 | 1,763.4 | **1,741.9** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | 127,958.7 | 127,984.1 | 133,963.4 | **130,883.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 3.5 | | | |
| | | | | | 127,962.2 | 127,984.1 | 133,963.4 | **130,883.6** |

| 90-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Debt Service** | | | | | | | | |
| General Funds | 4,093.1 | 3,504.9 | 3,504.9 | 2,075.4 | | | | **2,075.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,093.1 | 3,504.9 | 3,504.9 | 2,075.4 | | | | **2,075.4** |
| **Other Items** | | | | | | | | |
| General Funds | 2,200.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.5 | | | | | | | |
| | 2,203.5 | | | | | | | |
| **Operations** | | | | | | | | |
| General Funds | 92,809.9 | 97,375.8 | 97,934.6 | 98,838.4 | 830.0 | | | **99,668.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 92,809.9 | 97,375.8 | 97,934.6 | 98,838.4 | 830.0 | | | **99,668.4** |
| **Technology Initiatives** | | | | | | | | |
| General Funds | 2,444.3 | 2,444.3 | 2,493.5 | 2,541.3 | | | | **2,541.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,444.3 | 2,444.3 | 2,493.5 | 2,541.3 | | | | **2,541.3** |
| **MCI / Equipment** | | | | | | | | |
| General Funds | | | 1,000.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 1,000.0 | | | | | |
| **Agricultural Programs** | | | | | | | | |
| General Funds | 4,318.2 | 4,695.2 | 5,138.3 | 4,831.9 | | | | **4,831.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,318.2 | 4,695.2 | 5,138.3 | 4,831.9 | | | | **4,831.9** |
| **Scholarships** | | | | | | | | |
| General Funds | 7,012.1 | 7,550.9 | 7,972.9 | 7,550.9 | 422.0 | | | **7,972.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7,012.1 | 7,550.9 | 7,972.9 | 7,550.9 | 422.0 | | | **7,972.9** |
| **Other Programs** | | | | | | | | |
| General Funds | 1,061.2 | 924.3 | 940.2 | 953.3 | | | | **953.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,061.2 | 924.3 | 940.2 | 953.3 | | | | **953.3** |
| **Sea Grant** | | | | | | | | |
| General Funds | 534.6 | 534.6 | 548.0 | 559.0 | | | | **559.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 534.6 | 534.6 | 548.0 | 559.0 | | | | **559.0** |
| **Title VI** | | | | | | | | |
| General Funds | 1,551.5 | 1,644.6 | 1,742.4 | 1,650.3 | 97.8 | | | **1,748.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,551.5 | 1,644.6 | 1,742.4 | 1,650.3 | 97.8 | | | **1,748.1** |

| 90-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Diversity Enhancement Program** | | | | | | | | |
| General Funds | 280.3 | 280.3 | 287.3 | 287.3 | | | | **287.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 280.3 | 280.3 | 287.3 | 287.3 | | | | **287.3** |
| **College School** | | | | | | | | |
| General Funds | 87.7 | 87.7 | 90.0 | 91.8 | | | | **91.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 87.7 | 87.7 | 90.0 | 91.8 | | | | **91.8** |
| **Math / Science Education** | | | | | | | | |
| General Funds | 589.8 | 789.8 | 1,008.9 | 810.1 | 210.0 | | | **1,020.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 589.8 | 789.8 | 1,008.9 | 810.1 | 210.0 | | | **1,020.1** |
| **Molecular Biology** | | | | | | | | |
| General Funds | 478.7 | 478.7 | 490.0 | 499.2 | | | | **499.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 478.7 | 478.7 | 490.0 | 499.2 | | | | **499.2** |
| **Arts in Education** | | | | | | | | |
| General Funds | 132.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 132.4 | | | | | | | |
| **Center Community Development** | | | | | | | | |
| General Funds | 250.7 | 250.7 | 256.5 | 261.2 | | | | **261.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 250.7 | 250.7 | 256.5 | 261.2 | | | | **261.2** |
| **Training/Research Educ. Mgt.** | | | | | | | | |
| General Funds | 112.1 | 262.1 | 464.1 | 266.7 | 200.0 | | | **466.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 112.1 | 262.1 | 464.1 | 266.7 | 200.0 | | | **466.7** |
| **Center for Teacher Education** | | | | | | | | |
| General Funds | 483.3 | 433.3 | 649.3 | 446.0 | 210.0 | | | **656.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 483.3 | 433.3 | 649.3 | 446.0 | 210.0 | | | **656.0** |
| **Research on School Finance** | | | | | | | | |
| General Funds | 86.8 | 86.8 | 88.8 | 90.5 | | | | **90.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 86.8 | 86.8 | 88.8 | 90.5 | | | | **90.5** |
| **Education R&D Center** | | | | | | | | |
| General Funds | 226.4 | 226.4 | 231.2 | 235.1 | | | | **235.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 226.4 | 226.4 | 231.2 | 235.1 | | | | **235.1** |

| 90-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Center for Disability Studies** | | | | | | | | |
| General Funds | | | 100.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 100.0 | | | | | |
| **Research Scholars** | | | | | | | | |
| General Funds | 150.0 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 150.0 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| **Computer Aided Instruction** | | | | | | | | |
| General Funds | 80.0 | 80.0 | 80.0 | 80.0 | | | | **80.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 80.0 | 80.0 | 80.0 | 80.0 | | | | **80.0** |
| **Milford Professional Develop.** | | | | | | | | |
| General Funds | 112.9 | 112.9 | 115.3 | 117.2 | | | | **117.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 112.9 | 112.9 | 115.3 | 117.2 | | | | **117.2** |
| **Great Beginnings** | | | | | | | | |
| General Funds | 21.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 21.0 | | | | | | | |
| **Biotechnology** | | | | | | | | |
| General Funds | 702.4 | 702.4 | 719.9 | 734.3 | | | | **734.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 702.4 | 702.4 | 719.9 | 734.3 | | | | **734.3** |
| **A&S Computer Aided Instruction** | | | | | | | | |
| General Funds | 100.0 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 100.0 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Clinical Instruction** | | | | | | | | |
| General Funds | 228.7 | 228.7 | 234.1 | 238.5 | | | | **238.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 228.7 | 228.7 | 234.1 | 238.5 | | | | **238.5** |
| **Early Childhood Education** | | | | | | | | |
| General Funds | 109.4 | 109.4 | 112.0 | 114.2 | | | | **114.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 109.4 | 109.4 | 112.0 | 114.2 | | | | **114.2** |
| **Civics Edu. for Teachers** | | | | | | | | |
| General Funds | 100.0 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 100.0 | 100.0 | 100.0 | 100.0 | | | | **100.0** |

| 90-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Biotech. Institute** | | | | | | | | |
| General Funds | 299.4 | 299.4 | 806.9 | 313.0 | 271.8 | | | **584.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 299.4 | 299.4 | 806.9 | 313.0 | 271.8 | | | **584.8** |
| **Study Abroad Opportunities** | | | | | | | | |
| General Funds | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Software License Support** | | | | | | | | |
| General Funds | 125.0 | 314.6 | 414.6 | 314.6 | | | | **314.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 125.0 | 314.6 | 414.6 | 314.6 | | | | **314.6** |
| **Summer School for Teachers** | | | | | | | | |
| General Funds | 590.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 590.3 | | | | | | | |
| **Academy of School Leadership** | | | | | | | | |
| General Funds | 150.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 150.0 | | | | | | | |
| **Urban Agent Program** | | | | | | | | |
| General Funds | 129.6 | 129.6 | 132.9 | 135.6 | | | | **135.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 129.6 | 129.6 | 132.9 | 135.6 | | | | **135.6** |
| **Public Service and Applied Research Proj** | | | | | | | | |
| General Funds | 433.1 | 433.1 | 544.0 | 452.9 | | | | **452.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 433.1 | 433.1 | 544.0 | 452.9 | | | | **452.9** |
| **Associate in Arts Degree** | | | | | | | | |
| General Funds | 162.7 | 162.7 | 166.8 | 170.1 | | | | **170.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 162.7 | 162.7 | 166.8 | 170.1 | | | | **170.1** |
| **Early Learning Center** | | | | | | | | |
| General Funds | 405.0 | 405.0 | 415.1 | 423.4 | | | | **423.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 405.0 | 405.0 | 415.1 | 423.4 | | | | **423.4** |
| **Nursing Program Expansion** | | | | | | | | |
| General Funds | 300.0 | 300.0 | 557.5 | 318.7 | | | | **318.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 300.0 | 300.0 | 557.5 | 318.7 | | | | **318.7** |

| 90-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Brown Lab** | | | | | | | | |
| General Funds | 3,000.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,000.0 | | | | | | | |
| **Secondary Clinical Teacher Edu** | | | | | | | | |
| General Funds | | 125.0 | 125.0 | 127.1 | | | | **127.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 125.0 | 125.0 | 127.1 | | | | **127.1** |
| **Improved Campus Security** | | | | | | | | |
| General Funds | | 100.0 | 100.0 | 101.6 | | | | **101.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 100.0 | 100.0 | 101.6 | | | | **101.6** |
| **Medical/Cancer Research** | | | | | | | | |
| General Funds | | 360.0 | 360.0 | 365.3 | | | | **365.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 360.0 | 360.0 | 365.3 | | | | **365.3** |
| **Coastal Community Development** | | | | | | | | |
| General Funds | | 300.0 | 300.0 | 302.9 | | | | **302.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 300.0 | 300.0 | 302.9 | | | | **302.9** |
| **Agricultural Business Development** | | | | | | | | |
| General Funds | | | 100.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 100.0 | | | | | |
| **Multimedia Center** | | | | | | | | |
| General Funds | | 200.0 | 200.0 | 202.3 | | | | **202.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 200.0 | 200.0 | 202.3 | | | | **202.3** |
| **Nursing Expansion** | | | | | | | | |
| General Funds | 250.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 250.0 | | | | | | | |
| **DE Excellence in Sci & Eng Pgm** | | | | | | | | |
| General Funds | | | 1,225.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 1,225.0 | | | | | |
| **Inst. for Econ & Bus Research** | | | | | | | | |
| General Funds | | | 150.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 150.0 | | | | | |

**HIGHER EDUCATION**
**UNIVERSITY OF DELAWARE**
**UNIVERSITY OF DELAWARE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 90-01-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 126,252.6 | 126,333.2 | 132,200.0 | 126,900.1 | 2,241.6 | | | **129,141.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.5 | | | | | | | |
| | 126,256.1 | 126,333.2 | 132,200.0 | 126,900.1 | 2,241.6 | | | **129,141.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 35.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.5 | | | | | | | |
| | 39.4 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Base adjustments include ($271.2) in Operations to spread salary funding to appropriate program lines. Do not recommend additional base adjustment of $250.0 in Nursing Program Expansion. The nursing program expansion initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustments of $830.0 in Operations to cover increased costs of energy and library materials; $422.0 in Scholarships to increase support for general scholarships, Aid to Needy Students and scholarships for student athletes; $97.8 in Title VI to increase recruitment/retention of minority students; $210.0 in Math/Science Education for Delaware teachers; $200.0 in Training/Research Education Management for a new Superintendent's Academy; $210.0 in Center for Teacher Education for Professional Development School partnerships in Kent and Sussex counties; and $271.8 in Biotechnology Institute for operational costs. Do not recommend additional inflation and volume adjustments of $372.0 in Agricultural Programs, $228.2 in Biotechnology Institute, $100.0 in Software License Support and $100.0 in Public Service and Applied Research Project.

*Do not recommend enhancements of $1,000.0 in MCI/Equipment, $100.0 in Center for Disability Studies, $100.0 in Agricultural Business Development, $1,225.0 in Delaware Excellence in Science and Engineering Program, and $150.0 in Institute for Economic and Business Research.

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY

| 90-01-02 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 | 170.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 170.0 | | | | | | | |
| **Operations** | | | | | | | | |
| General Funds | 1,444.2 | 1,557.2 | 1,669.7 | 1,641.2 | 7.0 | | | **1,648.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,444.2 | 1,557.2 | 1,669.7 | 1,641.2 | 7.0 | | | **1,648.2** |
| **River Master Program** | | | | | | | | |
| General Funds | 83.0 | 93.7 | 93.7 | 93.7 | | | | **93.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 83.0 | 93.7 | 93.7 | 93.7 | | | | **93.7** |
| **Data Development** | | | | | | | | |
| General Funds | 8.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.9 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,706.1 | 1,650.9 | 1,763.4 | 1,734.9 | 7.0 | | | **1,741.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,706.1 | 1,650.9 | 1,763.4 | 1,734.9 | 7.0 | | | **1,741.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 1.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.5 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Recommend inflation and volume adjustment of $7.0 in Operations for staff training, travel and equipment support. Do not recommend additional inflation and volume adjustment of $7.5 in Operations.

*Recommend one-time funding of $14.0 in the Office of Management and Budget's contingency for a large format printer.

## HIGHER EDUCATION
## DELAWARE STATE UNIVERSITY
## APPROPRIATION UNIT SUMMARY

| 90-03-00 | 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 |
| **Operations** | | | | | | | | |
| General Funds | | | | | 42,592.0 | 38,616.9 | 45,916.9 | **39,329.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 15,503.7 | 38,533.1 | 45,695.1 | **45,695.1** |
| | | | | | 58,095.7 | 77,150.0 | 91,612.0 | **85,024.1** |
| **Sponsored Prog & Research** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 17,507.5 | 17,686.4 | 17,686.4 | **17,686.4** |
| | | | | | 17,507.5 | 17,686.4 | 17,686.4 | **17,686.4** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | 42,592.0 | 38,616.9 | 45,916.9 | **39,329.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 33,011.2 | 56,219.5 | 63,381.5 | **63,381.5** |
| | | | | | 75,603.2 | 94,836.4 | 109,298.4 | **102,710.5** |

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

| 90-03-01 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 | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15,503.2 | 14,061.8 | 22,339.4 | 22,339.4 | | | | **22,339.4** |
| | 15,503.2 | 14,061.8 | 22,339.4 | 22,339.4 | | | | **22,339.4** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.4 | 920.2 | 2,134.1 | 2,134.1 | | | | **2,134.1** |
| | 0.4 | 920.2 | 2,134.1 | 2,134.1 | | | | **2,134.1** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | 9,853.7 | 8,835.9 | 8,835.9 | | | | **8,835.9** |
| | 0.1 | 9,853.7 | 8,835.9 | 8,835.9 | | | | **8,835.9** |
| **Energy** | | | | | | | | |
| General Funds | 1,509.2 | 2,167.0 | 2,167.0 | 2,195.9 | | | | **2,195.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 1,229.0 | 892.2 | 892.2 | | | | **892.2** |
| | 1,509.2 | 3,396.0 | 3,059.2 | 3,088.1 | | | | **3,088.1** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 4,484.8 | 2,483.5 | 2,483.5 | | | | **2,483.5** |
| | | 4,484.8 | 2,483.5 | 2,483.5 | | | | **2,483.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 311.1 | 491.4 | 491.4 | | | | **491.4** |
| | | 311.1 | 491.4 | 491.4 | | | | **491.4** |
| **Administrative Computing** | | | | | | | | |
| General Funds | 125.0 | 125.0 | 2,625.0 | 125.0 | | | | **125.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 125.0 | 125.0 | 2,625.0 | 125.0 | | | | **125.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 4,609.3 | 3,974.2 | 3,974.2 | 3,408.9 | | | | **3,408.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 1,745.4 | 1,190.4 | 1,190.4 | | | | **1,190.4** |
| | 4,609.3 | 5,719.6 | 5,164.6 | 4,599.3 | | | | **4,599.3** |
| **Other Items** | | | | | | | | |
| General Funds | 5,267.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 5,927.1 | 7,328.2 | 7,328.2 | | | | **7,328.2** |
| | 5,267.3 | 5,927.1 | 7,328.2 | 7,328.2 | | | | **7,328.2** |
| **Operations** | | | | | | | | |
| General Funds | 27,857.4 | 28,867.2 | 31,117.2 | 29,471.1 | | | | **29,471.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 27,857.4 | 28,867.2 | 31,117.2 | 29,471.1 | | | | **29,471.1** |

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

| 90-03-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Aid to Needy Students** | | | | | | | | |
| General Funds | 992.8 | 1,662.8 | 2,662.8 | 1,662.8 | 394.6 | | | **2,057.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 992.8 | 1,662.8 | 2,662.8 | 1,662.8 | 394.6 | | | **2,057.4** |
| **MCI / Equipment** | | | | | | | | |
| General Funds | 93.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 93.8 | | | | | | | |
| **Summer School for Teachers** | | | | | | | | |
| General Funds | 311.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 311.7 | | | | | | | |
| **Work Study** | | | | | | | | |
| General Funds | 211.7 | 211.7 | 211.7 | 211.7 | | | | **211.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 211.7 | 211.7 | 211.7 | 211.7 | | | | **211.7** |
| **Academic Incentive** | | | | | | | | |
| General Funds | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Cooperative Extension** | | | | | | | | |
| General Funds | 154.2 | 254.3 | 696.3 | 254.3 | | | | **254.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 154.2 | 254.3 | 696.3 | 254.3 | | | | **254.3** |
| **Cooperative Research** | | | | | | | | |
| General Funds | 238.6 | 338.6 | 696.6 | 338.6 | | | | **338.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 238.6 | 338.6 | 696.6 | 338.6 | | | | **338.6** |
| **Mishoe Scholarships** | | | | | | | | |
| General Funds | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Title VI Compliance** | | | | | | | | |
| General Funds | 220.0 | 220.0 | 220.0 | 220.0 | | | | **220.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 220.0 | 220.0 | 220.0 | 220.0 | | | | **220.0** |
| **Athletic Grant** | | | | | | | | |
| General Funds | 133.1 | 133.1 | 133.1 | 133.1 | | | | **133.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 133.1 | 133.1 | 133.1 | 133.1 | | | | **133.1** |

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

| 90-03-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **General Scholarships** | | | | | | | | |
| General Funds | 506.0 | 506.0 | 1,006.0 | 506.0 | 250.0 | | | **756.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 506.0 | 506.0 | 1,006.0 | 506.0 | 250.0 | | | **756.0** |
| **Faculty Development** | | | | | | | | |
| General Funds | 56.9 | 57.0 | 57.0 | 57.0 | | | | **57.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 56.9 | 57.0 | 57.0 | 57.0 | | | | **57.0** |
| **Stadium Lighting** | | | | | | | | |
| General Funds | 200.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 200.0 | | | | | | | |
| **Tech Prep** | | | | | | | | |
| General Funds | 5.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | | | | | | | |
| **Nursing Expansion** | | | | | | | | |
| General Funds | | | 250.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 250.0 | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 42,592.0 | 38,616.9 | 45,916.9 | 38,684.4 | 644.6 | | | **39,329.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15,503.7 | 38,533.1 | 45,695.1 | 45,695.1 | | | | **45,695.1** |
| | 58,095.7 | 77,150.0 | 91,612.0 | 84,379.5 | 644.6 | | | **85,024.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15,341.2 | 28,123.0 | 28,123.0 | 28,123.0 | | | | **28,123.0** |
| | 15,341.2 | 28,123.0 | 28,123.0 | 28,123.0 | | | | **28,123.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Do not recommend base adjustments of $442.0 in Cooperative Extension, $358.0 in Cooperative Research and $250.0 in Nursing Expansion. The nursing program expansion initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustments of $394.6 in Aid to Needy Students to provide financial assistance to Delaware students and $250.0 in General Scholarships to attract and retain higher ability students. Do not recommend additional inflation and volume adjustments of $605.4 in Aid to Needy Students and $250.0 in General Scholarships.

| 90-03-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|

*Do not recommend enhancements of $2,500.0 in Administrative Computing and $2,250.0 in Operations.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

| 90-03-05 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 | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6,968.4 | 6,240.1 | 6,240.1 | 6,240.1 | | | | **6,240.1** |
| | 6,968.4 | 6,240.1 | 6,240.1 | 6,240.1 | | | | **6,240.1** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 370.2 | 276.0 | 276.0 | 276.0 | | | | **276.0** |
| | 370.2 | 276.0 | 276.0 | 276.0 | | | | **276.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,950.5 | 1,777.6 | 1,777.6 | 1,777.6 | | | | **1,777.6** |
| | 1,950.5 | 1,777.6 | 1,777.6 | 1,777.6 | | | | **1,777.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,155.3 | 1,011.8 | 1,011.8 | 1,011.8 | | | | **1,011.8** |
| | 1,155.3 | 1,011.8 | 1,011.8 | 1,011.8 | | | | **1,011.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,456.2 | 2,080.7 | 2,080.7 | 2,080.7 | | | | **2,080.7** |
| | 1,456.2 | 2,080.7 | 2,080.7 | 2,080.7 | | | | **2,080.7** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,606.9 | 6,300.2 | 6,300.2 | 6,300.2 | | | | **6,300.2** |
| | 5,606.9 | 6,300.2 | 6,300.2 | 6,300.2 | | | | **6,300.2** |
| **TOTAL** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17,507.5 | 17,686.4 | 17,686.4 | 17,686.4 | | | | **17,686.4** |
| | 17,507.5 | 17,686.4 | 17,686.4 | 17,686.4 | | | | **17,686.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17,491.1 | 7,203.9 | 7,203.9 | 7,203.9 | | | | **7,203.9** |
| | 17,491.1 | 7,203.9 | 7,203.9 | 7,203.9 | | | | **7,203.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

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

## HIGHER EDUCATION
## DELAWARE TECH
## APPROPRIATION UNIT SUMMARY

| 90-04-00 | 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 |
| **DTCC - Office of the President** | | | | | | | | |
| General Funds | 44.0 | 48.0 | 53.0 | **50.0** | 8,262.7 | 9,764.5 | 8,107.8 | **9,879.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12.0 | 18.0 | 18.0 | **18.0** | 4,367.4 | 1,126.1 | 1,126.1 | **1,126.1** |
| | 56.0 | 66.0 | 71.0 | **68.0** | 12,630.1 | 10,890.6 | 9,233.9 | **11,005.2** |
| **Owens Campus** | | | | | | | | |
| General Funds | 192.0 | 199.0 | 221.0 | **203.0** | 18,446.7 | 17,956.1 | 19,931.9 | **18,216.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 59.0 | 62.0 | 64.0 | **78.0** | 16,814.2 | 16,727.4 | 17,036.4 | **17,036.4** |
| | 251.0 | 261.0 | 285.0 | **281.0** | 35,260.9 | 34,683.5 | 36,968.3 | **35,252.4** |
| **Wilmington Campus** | | | | | | | | |
| General Funds | 156.0 | 162.0 | 169.0 | **165.0** | 14,849.9 | 14,292.3 | 15,659.7 | **14,838.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 52.0 | 56.0 | 55.0 | **55.0** | 8,798.4 | 9,238.3 | 9,762.1 | **9,762.1** |
| | 208.0 | 218.0 | 224.0 | **220.0** | 23,648.3 | 23,530.6 | 25,421.8 | **24,600.2** |
| **Stanton Campus** | | | | | | | | |
| General Funds | 186.0 | 192.0 | 211.0 | **196.0** | 16,123.3 | 15,680.7 | 17,450.9 | **16,367.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 69.0 | 59.0 | 58.0 | **67.0** | 14,556.8 | 14,390.6 | 15,536.1 | **15,536.1** |
| | 255.0 | 251.0 | 269.0 | **263.0** | 30,680.1 | 30,071.3 | 32,987.0 | **31,904.0** |
| **Terry Campus** | | | | | | | | |
| General Funds | 126.0 | 132.0 | 152.0 | **136.0** | 10,853.7 | 11,120.2 | 12,938.0 | **11,779.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 76.9 | 84.0 | 86.8 | **99.8** | 11,743.5 | 12,592.2 | 12,592.2 | **12,592.2** |
| | 202.9 | 216.0 | 238.8 | **235.8** | 22,597.2 | 23,712.4 | 25,530.2 | **24,371.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 704.0 | 733.0 | 806.0 | **750.0** | 68,536.3 | 68,813.8 | 74,088.3 | **71,080.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 268.9 | 279.0 | 281.8 | **317.8** | 56,280.3 | 54,074.6 | 56,052.9 | **56,052.9** |
| | 972.9 | 1,012.0 | 1,087.8 | **1,067.8** | 124,816.6 | 122,888.4 | 130,141.2 | **127,133.5** |

HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

| 90-04-01 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 | 3,953.7 | 7,225.9 | 5,515.0 | 7,206.2 | | 64.4 | 30.4 | **7,301.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 707.6 | 578.1 | 578.1 | 578.1 | | | | **578.1** |
| | 4,661.3 | 7,804.0 | 6,093.1 | 7,784.3 | | 64.4 | 30.4 | **7,879.1** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 66.1 | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| | 66.1 | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 82.3 | 83.1 | 83.1 | 83.1 | | | | **83.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,304.7 | 392.0 | 392.0 | 392.0 | | | | **392.0** |
| | 2,387.0 | 475.1 | 475.1 | 475.1 | | | | **475.1** |
| **Energy** | | | | | | | | |
| General Funds | 25.2 | 42.2 | 42.2 | 42.2 | | | | **42.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7.2 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 32.4 | 43.2 | 43.2 | 43.2 | | | | **43.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 115.2 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| | 115.2 | 41.0 | 41.0 | 41.0 | | | | **41.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 84.1 | 79.0 | 79.0 | 79.0 | | | | **79.0** |
| | 84.1 | 79.0 | 79.0 | 79.0 | | | | **79.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 409.1 | 384.3 | 384.3 | 369.6 | | | | **369.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 409.1 | 384.3 | 384.3 | 369.6 | | | | **369.6** |
| **Other Items** | | | | | | | | |
| General Funds | 1,858.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,082.5 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| | 2,940.6 | 13.0 | 13.0 | 13.0 | | | | **13.0** |
| **Academic Incentive** | | | | | | | | |
| General Funds | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Occupational Teacher Program** | | | | | | | | |
| General Funds | 36.8 | 36.8 | 36.8 | 36.8 | | | | **36.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 36.8 | 36.8 | 36.8 | 36.8 | | | | **36.8** |

**HIGHER EDUCATION**
**DELAWARE TECH**
**DTCC - OFFICE OF THE PRESIDENT**
**INTERNAL PROGRAM UNIT SUMMARY**

| 90-04-01<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Associate in Arts Pgm - Academic** | | | | | | | | |
| General Funds | 1,562.6 | 1,609.5 | 1,657.8 | 1,609.5 | 48.3 | | | **1,657.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,562.6 | 1,609.5 | 1,657.8 | 1,609.5 | 48.3 | | | **1,657.8** |
| **Associate in Arts Pgm - Operations** | | | | | | | | |
| General Funds | 284.9 | 293.4 | 299.3 | 293.4 | 5.9 | | | **299.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 284.9 | 293.4 | 299.3 | 293.4 | 5.9 | | | **299.3** |
| **Aid to Needy Students** | | | | | | | | |
| General Funds | | 39.3 | 39.3 | 39.3 | | | | **39.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 39.3 | 39.3 | 39.3 | | | | **39.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 8,262.7 | 9,764.5 | 8,107.8 | 9,730.1 | 54.2 | 64.4 | 30.4 | **9,879.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,367.4 | 1,126.1 | 1,126.1 | 1,126.1 | | | | **1,126.1** |
| | 12,630.1 | 10,890.6 | 9,233.9 | 10,856.2 | 54.2 | 64.4 | 30.4 | **11,005.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,330.9 | 1,665.6 | 1,665.6 | 1,665.6 | | | | **1,665.6** |
| | 4,330.9 | 1,665.6 | 1,665.6 | 1,665.6 | | | | **1,665.6** |
| **POSITIONS** | | | | | | | | |
| General Funds | 44.0 | 48.0 | 53.0 | 48.0 | | 1.0 | 1.0 | **50.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12.0 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| | 56.0 | 66.0 | 71.0 | 66.0 | | 1.0 | 1.0 | **68.0** |

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

*Base adjustments include $44.7 in Personnel Costs for position annualizations and ($1,984.2) in Personnel Costs to reallocate Fiscal Year 2007 salary policy to campuses.

*Recommend inflation and volume adjustments of $48.3 in Associate in Arts Program-Academic and $5.9 in Associate in Arts Program-Operations to cover increased operational costs not covered by tuition.

*Recommend structural changes of $64.4 in Personnel Costs and 1.0 FTE Resource Development Officer to reallocate from Wilmington Campus (90-04-04).

*Recommend enhancements of $30.4 in Personnel Costs and 1.0 FTE Human Resources Technician to meet growing demand. Do not recommend additional enhancements of $133.8 in Personnel Costs and 3.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

| 90-04-02<br>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 | 15,627.3 | 15,607.1 | 17,562.9 | 16,183.1 | | | 151.2 | **16,334.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7,698.6 | 7,298.4 | 7,763.7 | 7,763.7 | | | | **7,763.7** |
| | 23,325.9 | 22,905.5 | 25,326.6 | 23,946.8 | | | 151.2 | **24,098.0** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 138.1 | 122.5 | 137.5 | 137.5 | | | | **137.5** |
| | 138.1 | 122.5 | 137.5 | 137.5 | | | | **137.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,796.1 | 2,841.3 | 2,837.7 | 2,837.7 | | | | **2,837.7** |
| | 2,796.1 | 2,841.3 | 2,837.7 | 2,837.7 | | | | **2,837.7** |
| **Energy** | | | | | | | | |
| General Funds | 332.6 | 504.6 | 504.6 | 504.6 | | | | **504.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 422.5 | 573.0 | 500.0 | 500.0 | | | | **500.0** |
| | 755.1 | 1,077.6 | 1,004.6 | 1,004.6 | | | | **1,004.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,379.8 | 1,343.2 | 1,370.5 | 1,370.5 | | | | **1,370.5** |
| | 1,379.8 | 1,343.2 | 1,370.5 | 1,370.5 | | | | **1,370.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,143.9 | 693.0 | 927.0 | 927.0 | | | | **927.0** |
| | 1,143.9 | 693.0 | 927.0 | 927.0 | | | | **927.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 1,535.6 | 1,461.1 | 1,461.1 | 973.8 | | | | **973.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,535.6 | 1,461.1 | 1,461.1 | 973.8 | | | | **973.8** |
| **Other Items** | | | | | | | | |
| General Funds | 255.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,235.2 | 3,856.0 | 3,500.0 | 3,500.0 | | | | **3,500.0** |
| | 3,490.6 | 3,856.0 | 3,500.0 | 3,500.0 | | | | **3,500.0** |
| **Grants** | | | | | | | | |
| General Funds | | 48.2 | 48.2 | 48.2 | | | | **48.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 48.2 | 48.2 | 48.2 | | | | **48.2** |
| **Work Study** | | | | | | | | |
| General Funds | 7.2 | 31.2 | 31.2 | 31.2 | | | | **31.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.2 | 31.2 | 31.2 | 31.2 | | | | **31.2** |

**HIGHER EDUCATION**
**DELAWARE TECH**
**OWENS CAMPUS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 90-04-02<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Aid to Needy Students** | | | | | | | | |
| General Funds | 277.0 | 224.8 | 244.8 | 224.8 | 20.0 | | | **244.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 277.0 | 224.8 | 244.8 | 224.8 | 20.0 | | | **244.8** |
| **Environmental Training** | | | | | | | | |
| General Funds | 227.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 227.9 | | | | | | | |
| **Early Childhood Assistance** | | | | | | | | |
| General Funds | 104.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 104.5 | | | | | | | |
| **Day Care Training** | | | | | | | | |
| General Funds | 16.8 | 16.8 | 16.8 | 16.8 | | | | **16.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16.8 | 16.8 | 16.8 | 16.8 | | | | **16.8** |
| **Paraeducator Technology Program** | | | | | | | | |
| General Funds | 62.4 | 62.3 | 62.3 | 62.3 | | | | **62.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 62.4 | 62.3 | 62.3 | 62.3 | | | | **62.3** |
| **TOTAL** | | | | | | | | |
| General Funds | 18,446.7 | 17,956.1 | 19,931.9 | 18,044.8 | 20.0 | | 151.2 | **18,216.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16,814.2 | 16,727.4 | 17,036.4 | 17,036.4 | | | | **17,036.4** |
| | 35,260.9 | 34,683.5 | 36,968.3 | 35,081.2 | 20.0 | | 151.2 | **35,252.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16,798.5 | 15,061.2 | 15,061.2 | 15,061.2 | | | | **15,061.2** |
| | 16,798.5 | 15,061.2 | 15,061.2 | 15,061.2 | | | | **15,061.2** |
| **POSITIONS** | | | | | | | | |
| General Funds | 192.0 | 199.0 | 221.0 | 199.0 | | | 4.0 | **203.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 59.0 | 62.0 | 64.0 | 78.0 | | | | **78.0** |
| | 251.0 | 261.0 | 285.0 | 277.0 | | | 4.0 | **281.0** |

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

*Base adjustments include $20.4 in Personnel Costs for position annualizations; $555.6 in Personnel Costs to reallocate Fiscal Year 2007 salary policy from Office of the President (90-04-01); 14.0 NSF FTEs to establish nursing expansion positions to be funded through the Delaware Healthy Life Fund; and 2.0 NSF FTEs technical complement adjustment. Do not recommend additional base adjustments of $915.6 in Personnel Costs and 14.0 FTEs. The nursing expansion program initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide additional financial aid to students.

| 90-04-02<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Recommend enhancements of $151.2 in Personnel Costs and 4.0 FTEs (Community Resources Officer, Developmental Studies Instructor, Energy Management Instructor, and Educational Lab Specialist) to meet growing demand. Do not recommend additional enhancements of $313.0 in Personnel Costs and 4.0 FTEs.

**HIGHER EDUCATION**
**DELAWARE TECH**
**WILMINGTON CAMPUS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 90-04-04 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 | 11,934.5 | 12,247.5 | 13,201.6 | 12,755.2 | | -64.4 | 134.3 | **12,825.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,188.3 | 4,996.4 | 5,292.0 | 5,292.0 | | | | **5,292.0** |
| | 17,122.8 | 17,243.9 | 18,493.6 | 18,047.2 | | -64.4 | 134.3 | **18,117.1** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 51.5 | 40.0 | 50.0 | 50.0 | | | | **50.0** |
| | 51.5 | 40.0 | 50.0 | 50.0 | | | | **50.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 356.9 | | 393.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,594.7 | 2,087.7 | 1,802.1 | 1,802.1 | | | | **1,802.1** |
| | 1,951.6 | 2,087.7 | 2,195.4 | 1,802.1 | | | | **1,802.1** |
| **Energy** | | | | | | | | |
| General Funds | 369.0 | 559.6 | 559.6 | 559.6 | | | | **559.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 214.7 | 240.7 | 481.4 | 481.4 | | | | **481.4** |
| | 583.7 | 800.3 | 1,041.0 | 1,041.0 | | | | **1,041.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 479.9 | 532.0 | 605.1 | 605.1 | | | | **605.1** |
| | 479.9 | 532.0 | 605.1 | 605.1 | | | | **605.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 416.1 | 270.5 | 505.5 | 505.5 | | | | **505.5** |
| | 416.1 | 270.5 | 505.5 | 505.5 | | | | **505.5** |
| **Debt Service** | | | | | | | | |
| General Funds | 1,197.3 | 1,136.8 | 1,136.8 | 1,085.0 | | | | **1,085.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,197.3 | 1,136.8 | 1,136.8 | 1,085.0 | | | | **1,085.0** |
| **Other Items** | | | | | | | | |
| General Funds | 635.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 853.2 | 1,071.0 | 1,026.0 | 1,026.0 | | | | **1,026.0** |
| | 1,488.9 | 1,071.0 | 1,026.0 | 1,026.0 | | | | **1,026.0** |
| **Grants** | | | | | | | | |
| General Funds | | 32.5 | 32.5 | 32.5 | | | | **32.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 32.5 | 32.5 | 32.5 | | | | **32.5** |
| **Work Study** | | | | | | | | |
| General Funds | 4.0 | 40.1 | 40.1 | 40.1 | | | | **40.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | 40.1 | 40.1 | 40.1 | | | | **40.1** |

**HIGHER EDUCATION**
**DELAWARE TECH**
**WILMINGTON CAMPUS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 90-04-04<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Aid to Needy Students** | | | | | | | | |
| General Funds | 229.4 | 179.8 | 199.8 | 179.8 | 20.0 | | | **199.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 229.4 | 179.8 | 199.8 | 179.8 | 20.0 | | | **199.8** |
| **Dental Program** | | | | | | | | |
| General Funds | 78.9 | 78.8 | 78.8 | 78.8 | | | | **78.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 78.9 | 78.8 | 78.8 | 78.8 | | | | **78.8** |
| **Day Care Training** | | | | | | | | |
| General Funds | 17.2 | 17.2 | 17.2 | 17.2 | | | | **17.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17.2 | 17.2 | 17.2 | 17.2 | | | | **17.2** |
| **Summer Youth** | | | | | | | | |
| General Funds | 27.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 27.0 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 14,849.9 | 14,292.3 | 15,659.7 | 14,748.2 | 20.0 | -64.4 | 134.3 | **14,838.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8,798.4 | 9,238.3 | 9,762.1 | 9,762.1 | | | | **9,762.1** |
| | 23,648.3 | 23,530.6 | 25,421.8 | 24,510.3 | 20.0 | -64.4 | 134.3 | **24,600.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9,492.8 | 8,055.0 | 8,055.0 | 8,055.0 | | | | **8,055.0** |
| | 9,492.8 | 8,055.0 | 8,055.0 | 8,055.0 | | | | **8,055.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 156.0 | 162.0 | 169.0 | 162.0 | | -1.0 | 4.0 | **165.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 52.0 | 56.0 | 55.0 | 55.0 | | | | **55.0** |
| | 208.0 | 218.0 | 224.0 | 217.0 | | -1.0 | 4.0 | **220.0** |

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

*Base adjustments include $38.4 in Personnel Costs for position annualizations; $469.3 in Personnel Costs to reallocate Fiscal Year 2007 salary policy from Office of the President (90-04-01); and (1.0) NSF FTE technical complement adjustment. Do not recommend additional base adjustment of $393.3 in Contractual Services. The nursing program expansion initiative is recommended be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide financial aid to students.

*Recommend structural changes of ($64.4) in Personnel Costs and (1.0) FTE Resource Development Officer to Office of the President (90-04-01).

*Recommend enhancements of $134.3 in Personnel Costs and 4.0 FTEs (Social Science Instructor, English Instructor, ESL Instructor, and Senior Accountant) to meet growing demand. Do not recommend additional enhancements of $376.5 in Personnel Costs and 4.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

| 90-04-05 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 | 15,220.6 | 15,193.8 | 16,944.0 | 15,736.3 | | | 124.7 | **15,861.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7,078.1 | 7,247.0 | 7,272.0 | 7,272.0 | | | | **7,272.0** |
| | 22,298.7 | 22,440.8 | 24,216.0 | 23,008.3 | | | 124.7 | **23,133.0** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 62.0 | 50.0 | 67.0 | 67.0 | | | | **67.0** |
| | 62.0 | 50.0 | 67.0 | 67.0 | | | | **67.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,824.0 | 2,074.8 | 2,402.5 | 2,402.5 | | | | **2,402.5** |
| | 1,824.0 | 2,074.8 | 2,402.5 | 2,402.5 | | | | **2,402.5** |
| **Energy** | | | | | | | | |
| General Funds | 165.4 | 253.5 | 253.5 | 253.5 | | | | **253.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 231.9 | 260.0 | 486.7 | 486.7 | | | | **486.7** |
| | 397.3 | 513.5 | 740.2 | 740.2 | | | | **740.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 857.0 | 834.8 | 988.9 | 988.9 | | | | **988.9** |
| | 857.0 | 834.8 | 988.9 | 988.9 | | | | **988.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 727.0 | 312.0 | 541.0 | 541.0 | | | | **541.0** |
| | 727.0 | 312.0 | 541.0 | 541.0 | | | | **541.0** |
| **Debt Service** | | | | | | | | |
| General Funds | 416.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 416.7 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | 108.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,776.8 | 3,612.0 | 3,778.0 | 3,778.0 | | | | **3,778.0** |
| | 3,885.1 | 3,612.0 | 3,778.0 | 3,778.0 | | | | **3,778.0** |
| **Grants** | | | | | | | | |
| General Funds | | 27.5 | 27.5 | 27.5 | | | | **27.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 27.5 | 27.5 | 27.5 | | | | **27.5** |
| **Work Study** | | | | | | | | |
| General Funds | 0.9 | 41.1 | 41.1 | 41.1 | | | | **41.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.9 | 41.1 | 41.1 | 41.1 | | | | **41.1** |

**HIGHER EDUCATION**
**DELAWARE TECH**
**STANTON CAMPUS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 90-04-05<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Aid to Needy Students** | | | | | | | | |
| General Funds | 211.4 | 164.8 | 184.8 | 164.8 | 20.0 | | | **184.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 211.4 | 164.8 | 184.8 | 164.8 | 20.0 | | | **184.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 16,123.3 | 15,680.7 | 17,450.9 | 16,223.2 | 20.0 | | 124.7 | **16,367.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 14,556.8 | 14,390.6 | 15,536.1 | 15,536.1 | | | | **15,536.1** |
| | 30,680.1 | 30,071.3 | 32,987.0 | 31,759.3 | 20.0 | | 124.7 | **31,904.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 4.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 14,911.6 | 11,780.0 | 11,780.0 | 11,780.0 | | | | **11,780.0** |
| | 14,915.7 | 11,780.0 | 11,780.0 | 11,780.0 | | | | **11,780.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 186.0 | 192.0 | 211.0 | 192.0 | | | 4.0 | **196.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 69.0 | 59.0 | 58.0 | 67.0 | | | | **67.0** |
| | 255.0 | 251.0 | 269.0 | 259.0 | | | 4.0 | **263.0** |

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

*Base adjustments include $21.7 in Personnel Costs for position annualizations; $520.8 in Personnel Costs to reallocate Fiscal Year 2007 salary policy from Office of the President (90-04-01); 9.0 NSF FTEs to establish nursing expansion positions to be funded through the Delaware Healthy Life Fund; and (1.0) NSF FTE technical complement adjustment. Do not recommend additional base adjustments of $644.0 in Personnel Costs and 9.0 FTEs. The nursing program expansion initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide additional financial aid to students.

*Recommend enhancements of $124.7 in Personnel Costs and 4.0 FTEs (Math Instructor, English Instructor, Education Instructor, and Secretary) to meet growing demand. Do not recommend additional enhancement of $439.0 in Personnel Costs and 6.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

| 90-04-06<br>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 | 9,725.3 | 9,788.1 | 11,585.9 | 10,234.4 | | | 139.1 | **10,373.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6,447.2 | 5,871.0 | 5,871.0 | 5,871.0 | | | | **5,871.0** |
| | 16,172.5 | 15,659.1 | 17,456.9 | 16,105.4 | | | 139.1 | **16,244.5** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 47.5 | 63.0 | 63.0 | 63.0 | | | | **63.0** |
| | 47.5 | 63.0 | 63.0 | 63.0 | | | | **63.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 203.2 | 206.7 | 206.7 | 206.7 | | | | **206.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,710.9 | 1,913.1 | 1,913.1 | 1,913.1 | | | | **1,913.1** |
| | 1,914.1 | 2,119.8 | 2,119.8 | 2,119.8 | | | | **2,119.8** |
| **Energy** | | | | | | | | |
| General Funds | 366.0 | 485.3 | 485.3 | 485.3 | | | | **485.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 141.5 | 140.0 | 140.0 | 140.0 | | | | **140.0** |
| | 507.5 | 625.3 | 625.3 | 625.3 | | | | **625.3** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 727.5 | 804.1 | 804.1 | 804.1 | | | | **804.1** |
| | 727.5 | 804.1 | 804.1 | 804.1 | | | | **804.1** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 324.4 | 375.0 | 375.0 | 375.0 | | | | **375.0** |
| | 324.4 | 375.0 | 375.0 | 375.0 | | | | **375.0** |
| **Debt Service** | | | | | | | | |
| General Funds | | 393.1 | 393.1 | 447.0 | | | | **447.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 393.1 | 393.1 | 447.0 | | | | **447.0** |
| **Other Items** | | | | | | | | |
| General Funds | 332.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,344.5 | 3,426.0 | 3,426.0 | 3,426.0 | | | | **3,426.0** |
| | 2,676.8 | 3,426.0 | 3,426.0 | 3,426.0 | | | | **3,426.0** |
| **Grants** | | | | | | | | |
| General Funds | 18.7 | 21.0 | 21.0 | 21.0 | | | | **21.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.7 | 21.0 | 21.0 | 21.0 | | | | **21.0** |
| **Work Study** | | | | | | | | |
| General Funds | 15.1 | 21.7 | 21.7 | 21.7 | | | | **21.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.1 | 21.7 | 21.7 | 21.7 | | | | **21.7** |

**HIGHER EDUCATION**
**DELAWARE TECH**
**TERRY CAMPUS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 90-04-06<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Aid to Needy Students** | | | | | | | | |
| General Funds | 187.1 | 198.3 | 218.3 | 198.3 | 20.0 | | | **218.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 187.1 | 198.3 | 218.3 | 198.3 | 20.0 | | | **218.3** |
| **Day Care Training** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 10,853.7 | 11,120.2 | 12,938.0 | 11,620.4 | 20.0 | | 139.1 | **11,779.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11,743.5 | 12,592.2 | 12,592.2 | 12,592.2 | | | | **12,592.2** |
| | 22,597.2 | 23,712.4 | 25,530.2 | 24,212.6 | 20.0 | | 139.1 | **24,371.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12,053.0 | 29,800.7 | 29,800.7 | 29,800.7 | | | | **29,800.7** |
| | 12,053.0 | 29,800.7 | 29,800.7 | 29,800.7 | | | | **29,800.7** |
| **POSITIONS** | | | | | | | | |
| General Funds | 126.0 | 132.0 | 152.0 | 132.0 | | | 4.0 | **136.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 76.9 | 84.0 | 86.8 | 99.8 | | | | **99.8** |
| | 202.9 | 216.0 | 238.8 | 231.8 | | | 4.0 | **235.8** |

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

*Base adjustments include $7.8 in Personnel Costs for position annualizations; $438.5 in Personnel Costs to reallocate Fiscal Year 2007 salary policy from Office of the President (90-04-01); 13.0 NSF FTEs to establish nursing expansion positions to be funded through the Delaware Healthy Life Fund; and 2.8 NSF FTEs technical complement adjustment. Do not recommend additional base adjustment of $924.0 in Personnel Costs and 13.0 FTEs. The nursing program expansion initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide additional financial aid to students.

*Recommend enhancements of $139.1 in Personnel Costs and 4.0 FTEs (Paramedic Instructor, Transitional Studies Instructor, Paralegal Instructor, and Data Manager) to meet growing demand. Do not recommend additional enhancements of $288.4 in Personnel Costs and 3.0 FTEs.

**HIGHER EDUCATION**
**DIVME**
**DIVME**
**INTERNAL PROGRAM UNIT SUMMARY**

| 90-07-01<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Tuition Assistance** | | | | | | | | |
| General Funds | 204.6 | 224.6 | 291.2 | 224.6 | 66.6 | | | **291.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 204.6 | 224.6 | 291.2 | 224.6 | 66.6 | | | **291.2** |
| **TOTAL** | | | | | | | | |
| General Funds | 204.6 | 224.6 | 291.2 | 224.6 | 66.6 | | | **291.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 204.6 | 224.6 | 291.2 | 224.6 | 66.6 | | | **291.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 4.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.0 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Recommend inflation and volume adjustment of $66.6 in Tuition Assistance to support four additional students in the coming school year.

## EDUCATION
## DEPARTMENT SUMMARY

| 95-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **Department of Education** | | | | | | | | |
| General Funds | 127.5 | 136.9 | 155.9 | **142.2** | 24,409.3 | 30,855.1 | 35,911.6 | **32,788.0** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | **6.0** | 1,984.4 | 2,159.3 | 2,344.3 | **2,571.6** |
| Non-Appropriated S/F | 67.5 | 64.1 | 67.6 | **65.6** | 44,501.1 | 31,568.9 | 31,568.9 | **31,568.9** |
| | 201.0 | 207.0 | 229.5 | **213.8** | 70,894.8 | 64,583.3 | 69,824.8 | **66,928.5** |
| **School District Operations** | | | | | | | | |
| General Funds | 12,600.0 | 12,770.0 | 12,895.0 | **12,932.0** | 1,668.9 | 804,376.1 | 820,880.9 | **854,129.0** |
| Appropriated S/F | | | | | 10.5 | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12,600.0 | 12,770.0 | 12,895.0 | **12,932.0** | 1,679.4 | 804,376.1 | 820,880.9 | **854,129.0** |
| **Block Grants/Pass Throughs** | | | | | | | | |
| General Funds | 45.7 | 46.7 | 48.7 | **48.7** | 20,967.8 | 125,542.6 | 133,524.9 | **126,771.4** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 329.6 | 1,824.8 | 1,926.1 | **1,926.1** |
| Non-Appropriated S/F | | | | | 4,941.0 | 1,762.3 | 1,762.3 | **1,762.3** |
| | 48.7 | 49.7 | 51.7 | **51.7** | 26,238.4 | 129,129.7 | 137,213.3 | **130,459.8** |
| **Pupil Transportation** | | | | | | | | |
| General Funds | | | | | 4,602.8 | 81,630.7 | 85,530.7 | **85,080.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 4,602.8 | 81,630.7 | 85,530.7 | **85,080.7** |
| **Career & Technical Ed** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | **3.0** | 291.0 | 319.5 | 322.7 | **332.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | **3.0** | 291.0 | 319.5 | 322.7 | **332.6** |
| **Educational Technology** | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | **7.0** | 869.8 | 1,972.0 | 4,018.0 | **2,399.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 44.2 | | | |
| | 7.0 | 7.0 | 7.0 | **7.0** | 914.0 | 1,972.0 | 4,018.0 | **2,399.3** |
| **Higher Education Commission** | | | | | | | | |
| General Funds | 7.0 | 7.0 | | **7.0** | 4,235.6 | 5,962.9 | 7,057.2 | **7,119.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 514.8 | 282.1 | 282.1 | **282.1** |
| | 7.0 | 7.0 | | **7.0** | 4,750.4 | 6,245.0 | 7,339.3 | **7,401.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 12,790.2 | 12,970.6 | 13,109.6 | **13,139.9** | 57,045.2 | 1,050,658.9 | 1,087,246.0 | **1,108,620.6** |
| Appropriated S/F | 9.0 | 9.0 | 9.0 | **9.0** | 2,324.5 | 3,984.1 | 4,270.4 | **4,497.7** |
| Non-Appropriated S/F | 67.5 | 64.1 | 67.6 | **65.6** | 50,001.1 | 33,613.3 | 33,613.3 | **33,613.3** |
| | 12,866.7 | 13,043.7 | 13,186.2 | **13,214.5** | 109,370.8 | 1,088,256.3 | 1,125,129.7 | **1,146,731.6** |

## EDUCATION
## DEPARTMENT SUMMARY

| 95-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Recommend |
| **SCHOOL DISTRICTS** | | | | | | | | |
| General Funds | | | | | 958,912.7 | | | |
| Appropriated S/F | | | | | 4,221.6 | | | |
| Non-Appropriated S/F | | | | | 546,194.8 | | | |
| SUBTOTAL | | | | | 1,509,329.1 | | | |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 1.5 | 89,566.4 | | |
| Special Funds | | | | | -79.0 | | | |
| SUBTOTAL | | | | | -77.5 | 89,566.4 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 1,015,959.4 | 1,140,225.3 | 1,087,246.0 | **,108,620.6** |
| Special Funds | | | | | 602,663.0 | 37,597.4 | 37,883.7 | **38,111.0** |
| TOTAL | | | | | 1,618,622.4 | 1,177,822.7 | 1,125,129.7 | **1,146,731.6** |
| **TOTAL DEPARTMENT -** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | 207,042.1 | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 1,015,959.4 | 1,140,225.3 | 1,087,246.0 | **1,108,620.6** |
| Special Funds | | | | | 809,705.1 | 37,597.4 | 37,883.7 | **38,111.0** |
| GRAND TOTAL | | | | | 1,825,664.5 | 1,177,822.7 | 1,125,129.7 | **1,146,731.6** |
| | ( Reverted ) | | | | 2,601.7 | | | |
| | ( Encumbered ) | | | | 5,674.3 | | | |
| | ( Continuing ) | | | | 83,892.1 | | | |

| 95-01-01 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 | 11,645.4 | 14,324.5 | 16,159.0 | 14,914.1 | | | 540.1 | **15,454.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,934.4 | 3,263.6 | 3,263.6 | 3,263.6 | | | | **3,263.6** |
| | 16,579.8 | 17,588.1 | 19,422.6 | 18,177.7 | | | 540.1 | **18,717.8** |
| **Travel** | | | | | | | | |
| General Funds | 35.7 | 35.8 | 48.1 | 48.1 | | | | **48.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 92.8 | 158.7 | 158.7 | 158.7 | | | | **158.7** |
| | 128.5 | 194.5 | 206.8 | 206.8 | | | | **206.8** |
| **Contractual Services** | | | | | | | | |
| General Funds | 665.8 | 696.8 | 724.1 | 702.9 | | | | **702.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 39,102.3 | 27,742.9 | 27,742.9 | 27,742.9 | | | | **27,742.9** |
| | 39,768.1 | 28,439.7 | 28,467.0 | 28,445.8 | | | | **28,445.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 35.3 | 41.7 | 72.9 | 41.7 | | | | **41.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 207.6 | 251.3 | 251.3 | 251.3 | | | | **251.3** |
| | 242.9 | 293.0 | 324.2 | 293.0 | | | | **293.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 37.1 | 37.6 | 37.6 | 37.6 | | | | **37.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 73.8 | 149.5 | 149.5 | 149.5 | | | | **149.5** |
| | 110.9 | 187.1 | 187.1 | 187.1 | | | | **187.1** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 90.2 | 2.9 | 2.9 | 2.9 | | | | **2.9** |
| | 90.2 | 2.9 | 2.9 | 2.9 | | | | **2.9** |
| **Odyssey of the Mind** | | | | | | | | |
| General Funds | 5.3 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.3 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| **Computing Center** | | | | | | | | |
| General Funds | 491.4 | 510.7 | 510.7 | 510.7 | | | | **510.7** |
| Appropriated S/F | 111.0 | 65.1 | 65.1 | 65.1 | | | | **65.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 602.4 | 575.8 | 575.8 | 575.8 | | | | **575.8** |
| **Evaluation - Higher Education** | | | | | | | | |
| General Funds | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Private Business and Trade School** | | | | | | | | |
| General Funds | 1.6 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.6 | 2.0 | 2.0 | 2.0 | | | | **2.0** |

| 95-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Student Standards & Assessment** | | | | | | | | |
| General Funds | 282.6 | 329.5 | 449.5 | 329.5 | | | | **329.5** |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 282.6 | 429.5 | 549.5 | 429.5 | | | | **429.5** |
| **Teacher of the Year** | | | | | | | | |
| General Funds | 0.1 | 58.6 | 58.6 | 58.6 | | | | **58.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 58.6 | 58.6 | 58.6 | | | | **58.6** |
| **Student Mentoring** | | | | | | | | |
| General Funds | 75.0 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 75.0 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| **Science in Motion** | | | | | | | | |
| General Funds | 294.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 294.6 | | | | | | | |
| **School Profiles** | | | | | | | | |
| General Funds | 99.2 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 99.2 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Education Compact of States** | | | | | | | | |
| General Funds | 45.7 | 45.7 | 53.1 | 45.7 | | | | **45.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 45.7 | 45.7 | 53.1 | 45.7 | | | | **45.7** |
| **Family Involvement** | | | | | | | | |
| General Funds | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **Educator Certification and Development** | | | | | | | | |
| General Funds | 197.2 | 160.8 | 160.8 | 160.8 | | | | **160.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 197.2 | 160.8 | 160.8 | 160.8 | | | | **160.8** |
| **Department of Education Library** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 34.0 | 34.0 | 34.0 | | | | **34.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 34.0 | 34.0 | 34.0 | | | | **34.0** |
| **Trailer Rental Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 27.5 | 27.5 | 27.5 | | | | **27.5** |
| Non-Appropriated S/F | | | | | | | | |
| | | 27.5 | 27.5 | 27.5 | | | | **27.5** |

| 95-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **DOE Publications** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Delaware Interscholastic Athletic Fund** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 627.1 | 650.0 | 735.0 | 650.0 | 85.0 | | | **735.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 627.1 | 650.0 | 735.0 | 650.0 | 85.0 | | | **735.0** |
| **Delaware Student Testing Program** | | | | | | | | |
| General Funds | 5,344.8 | 7,550.1 | 8,550.1 | 7,550.1 | | | | **7,550.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5,344.8 | 7,550.1 | 8,550.1 | 7,550.1 | | | | **7,550.1** |
| **Pupil Accounting** | | | | | | | | |
| General Funds | 606.5 | 1,073.5 | 2,073.5 | 1,073.5 | | | | **1,073.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 606.5 | 1,073.5 | 2,073.5 | 1,073.5 | | | | **1,073.5** |
| **State Board of Education** | | | | | | | | |
| General Funds | 271.5 | 270.3 | 270.3 | 273.1 | | | | **273.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 271.5 | 270.3 | 270.3 | 273.1 | | | | **273.1** |
| **DSTP - Off Grade** | | | | | | | | |
| General Funds | 1,279.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,279.0 | | | | | | | |
| **DSTP - Retest / EOS / AI** | | | | | | | | |
| General Funds | 472.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 472.5 | | | | | | | |
| **Infrastructure Capacity** | | | | | | | | |
| General Funds | 551.1 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 551.1 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| **Educator Accountability** | | | | | | | | |
| General Funds | 954.7 | 1,220.0 | 2,220.0 | 1,220.0 | | | 722.9 | **1,942.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 954.7 | 1,220.0 | 2,220.0 | 1,220.0 | | | 722.9 | **1,942.9** |
| **DE Educator Recruitment Initiative** | | | | | | | | |
| General Funds | 61.2 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 61.2 | 60.0 | 60.0 | 60.0 | | | | **60.0** |

| 95-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Contingency- Background Checks** | | | | | | | | |
| General Funds | | 113.8 | 113.8 | 113.8 | 22.8 | | | **136.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 113.8 | 113.8 | 113.8 | 22.8 | | | **136.6** |
| **Professional Standards Board** | | | | | | | | |
| General Funds | 117.7 | 186.4 | 186.4 | 196.7 | | | | **196.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 117.7 | 186.4 | 186.4 | 196.7 | | | | **196.7** |
| **Tobacco Prevention/Education** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 172.1 | 267.7 | 267.7 | 267.7 | | | | **267.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 172.1 | 267.7 | 267.7 | 267.7 | | | | **267.7** |
| **Smithsonian Project** | | | | | | | | |
| General Funds | 838.3 | | | | | | | |
| Appropriated S/F | 1,074.2 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,912.5 | | | | | | | |
| **Parents As Teachers** | | | | | | | | |
| General Funds | | 1,291.0 | 1,314.8 | 1,293.2 | 23.8 | | | **1,317.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,291.0 | 1,314.8 | 1,293.2 | 23.8 | | | **1,317.0** |
| **P20 Council** | | | | | | | | |
| General Funds | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **DE Science Coalition** | | | | | | | | |
| General Funds | | 1,210.3 | 1,210.3 | 1,210.3 | | | | **1,210.3** |
| Appropriated S/F | | 1,000.0 | 1,100.0 | 1,000.0 | 127.3 | | | **1,127.3** |
| Non-Appropriated S/F | | | | | | | | |
| | | 2,210.3 | 2,310.3 | 2,210.3 | 127.3 | | | **2,337.6** |
| **Fitness Pilot** | | | | | | | | |
| General Funds | | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 200.0 | 200.0 | 200.0 | | | | **200.0** |
| **Fitness Assessments** | | | | | | | | |
| General Funds | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Tobacco Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | 200.0 | | | | **200.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | | | 200.0 | | | | **200.0** |

**EDUCATION**
**DEPARTMENT OF EDUCATION**
**DEPARTMENT OF EDUCATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-01-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 24,409.3 | 30,855.1 | 35,911.6 | 31,478.4 | 46.6 | | 1,263.0 | **32,788.0** |
| Appropriated S/F | 1,984.4 | 2,159.3 | 2,344.3 | 2,359.3 | 212.3 | | | **2,571.6** |
| Non-Appropriated S/F | 44,501.1 | 31,568.9 | 31,568.9 | 31,568.9 | | | | **31,568.9** |
| | 70,894.8 | 64,583.3 | 69,824.8 | 65,406.6 | 258.9 | | 1,263.0 | **66,928.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 18.3 | 45.2 | 45.2 | 45.2 | | | | **45.2** |
| Appropriated S/F | 2,155.5 | 2,159.3 | 2,344.3 | 2,159.3 | 185.0 | | | **2,344.3** |
| Non-Appropriated S/F | 41,563.2 | 31,568.9 | 31,568.9 | 31,568.9 | | | | **31,568.9** |
| | 43,737.0 | 33,773.4 | 33,958.4 | 33,773.4 | 185.0 | | | **33,958.4** |
| **POSITIONS** | | | | | | | | |
| General Funds | 127.5 | 136.9 | 155.9 | 136.9 | | | 5.3 | **142.2** |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Appropriated S/F | 67.5 | 64.1 | 67.6 | 65.6 | | | | **65.6** |
| | 201.0 | 207.0 | 229.5 | 208.5 | | | 5.3 | **213.8** |

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

*Base adjustments include 3.5 NSF FTEs as approved by the Delaware State Clearinghouse Committee. Do not recommend additional base adjustment of $130.5 in Personnel Costs.

*Recommend inflation and volume adjustments of $23.8 in Parents as Teachers, $85.0 ASF in Delaware Interscholastic Athletic Fund and $127.3 ASF in Delaware Science Coalition to cover increased operational costs, and $22.8 in Contingency-Background Checks to cover increased State Bureau of Identification fees. Do not recommend additional inflation and volume adjustments of $27.3 in Contractual Services and $7.4 in Education Compact of States.

*Do not recommend structural changes of $644.4 and 8.0 FTEs.

*Recommend enhancements of $263.0 in Personnel Costs and 2.3 FTEs (1.0 Supervisor, 0.6 Secretary, 0.3 Specialist and 0.4 Asst Superintendent) and (2.0) NSF FTEs to convert federally funded positions; $277.1 in Personnel Costs, 3.0 FTEs (2.0 Education Associate and 1.0 Secretary) and $722.9 in Educator Accountability to support the Delaware Performance Appraisal System (DPAS) II implementation; and $200.0 ASF in Tobacco: Contractual Services for Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional enhancements of $519.5 in Personnel Costs and 5.7 FTEs; $120.0 in Student Standards and Assessment; $1,000.0 in Delaware Student Testing Program; $1,000.0 in Pupil Accounting; and $277.1 in Educator Accountability.

*Recommend one-time funding of $15.0 in the Office of Management and Budget's contingency for equipment associated with recommended positions. Do not recommend additional one-time funding of $16.2.

**EDUCATION**
**SCHOOL DISTRICT OPERATIONS**
**APPROPRIATION UNIT SUMMARY**

| 95-02-00 | 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** |
| **Division Funding** | | | | | | | | |
| General Funds | 12,600.0 | 12,770.0 | 12,895.0 | **12,932.0** | | 734,164.4 | 745,283.3 | **769,328.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12,600.0 | 12,770.0 | 12,895.0 | **12,932.0** | | 734,164.4 | 745,283.3 | **769,328.8** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | 1,608.7 | 24,386.4 | 29,772.3 | **33,315.7** |
| Appropriated S/F | | | | | 10.5 | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 1,619.2 | 24,386.4 | 29,772.3 | **33,315.7** |
| **Debt Service** | | | | | | | | |
| General Funds | | | | | 60.2 | 45,825.3 | 45,825.3 | **51,484.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 60.2 | 45,825.3 | 45,825.3 | **51,484.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 12,600.0 | 12,770.0 | 12,895.0 | **12,932.0** | 1,668.9 | 804,376.1 | 820,880.9 | **854,129.0** |
| Appropriated S/F | | | | | 10.5 | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12,600.0 | 12,770.0 | 12,895.0 | **12,932.0** | 1,679.4 | 804,376.1 | 820,880.9 | **854,129.0** |

**EDUCATION**
**SCHOOL DISTRICT OPERATIONS**
**DIVISION FUNDING**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-02-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Formula Salaries** | | | | | | | | |
| General Funds | | 422,350.5 | 427,482.0 | 443,975.5 | | | | **443,975.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 422,350.5 | 427,482.0 | 443,975.5 | | | | **443,975.5** |
| **Cafeteria Funds** | | | | | | | | |
| General Funds | | 9,670.9 | 9,670.9 | 11,082.6 | | | | **11,082.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 9,670.9 | 9,670.9 | 11,082.6 | | | | **11,082.6** |
| **Other Employment Costs** | | | | | | | | |
| General Funds | | 186,907.8 | 189,385.3 | 193,775.6 | | | | **193,775.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 186,907.8 | 189,385.3 | 193,775.6 | | | | **193,775.6** |
| **Division II Energy** | | | | | | | | |
| General Funds | | 21,963.0 | 22,332.4 | 24,832.4 | | | | **24,832.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 21,963.0 | 22,332.4 | 24,832.4 | | | | **24,832.4** |
| **Division II All Other Costs** | | | | | | | | |
| General Funds | | 21,574.2 | 22,056.2 | 22,056.2 | | | | **22,056.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 21,574.2 | 22,056.2 | 22,056.2 | | | | **22,056.2** |
| **Division III Equalization** | | | | | | | | |
| General Funds | | 71,698.0 | 74,356.5 | 72,856.5 | 750.0 | | | **73,606.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 71,698.0 | 74,356.5 | 72,856.5 | 750.0 | | | **73,606.5** |
| **TOTAL** | | | | | | | | |
| General Funds | | 734,164.4 | 745,283.3 | 768,578.8 | 750.0 | | | **769,328.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 734,164.4 | 745,283.3 | 768,578.8 | 750.0 | | | **769,328.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 12,600.0 | 12,770.0 | 12,895.0 | 12,932.0 | | | | **12,932.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12,600.0 | 12,770.0 | 12,895.0 | 12,932.0 | | | | **12,932.0** |

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

*Base adjustments include 37.0 FTEs in Division I-Formula Salaries for unit growth attributable to full-day Kindergarten for the 2006-2007 school year and 125.0 FTEs for projected unit growth in the 2007-2008 school year.

| 95-02-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

*Base adjustments include the reallocation of $8,396.3 to Division Funding from Other Items (95-02-02), General Contingency and increased unit costs of $1,222.6. The reallocation includes $5,131.5 in Division I-Formula Salaries, $2,477.5 in Division I-Other Employment Costs, $369.4 in Division II-Energy, $482.0 in Division II-All Other Costs, and $1,158.5 in Division III-Equalization.

*Additional base adjustments include $985.3 in Division I-Formula Salaries and $1,000.0 in Cafeteria Funds to reflect projected expenditures, and $2,500.0 in Division II-Energy to address the loss of supplemental funding.

*Recommend inflation and volume adjustment of $750.0 in Division III-Equalization as a placeholder for potential formula adjustments. Do not recommend additional inflation and volume adjustment of $750.0 in Division III-Equalization.

| 95-02-02 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Other Items** | | | | | | | | |
| General Funds | | 511.8 | 541.8 | 511.8 | | | | **511.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 511.8 | 541.8 | 511.8 | | | | **511.8** |
| **Guaranteed Unit Count** | | | | | | | | |
| General Funds | | 1,000.0 | 1,000.0 | 1,000.0 | | | | **1,000.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,000.0 | 1,000.0 | 1,000.0 | | | | **1,000.0** |
| **Delmar Tuition** | | | | | | | | |
| General Funds | 433.2 | 1,532.8 | 1,532.8 | 1,532.8 | | | | **1,532.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 433.2 | 1,532.8 | 1,532.8 | 1,532.8 | | | | **1,532.8** |
| **General Contingency** | | | | | | | | |
| General Funds | | 8,396.3 | 9,502.2 | 207.9 | 9,646.5 | | | **9,854.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 8,396.3 | 9,502.2 | 207.9 | 9,646.5 | | | **9,854.4** |
| **Capacity - Educator Account.** | | | | | | | | |
| General Funds | 666.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 666.2 | | | | | | | |
| **Charter School Tax Relief Funds** | | | | | | | | |
| General Funds | | 184.1 | 184.1 | 184.1 | | | | **184.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 184.1 | 184.1 | 184.1 | | | | **184.1** |
| **School Improvement Funds** | | | | | | | | |
| General Funds | 207.5 | 1,600.0 | 1,600.0 | 1,600.0 | | | | **1,600.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 207.5 | 1,600.0 | 1,600.0 | 1,600.0 | | | | **1,600.0** |
| **Skills, Knowledge & Resp. Pay Suppl** | | | | | | | | |
| General Funds | | 3,550.0 | 5,550.0 | 3,550.0 | 1,500.0 | | | **5,050.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 3,550.0 | 5,550.0 | 3,550.0 | 1,500.0 | | | **5,050.0** |
| **Fed Fis Rel-Full Day K Efficacy** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.5 | | | | | | | |
| **Full Day K Implementation** | | | | | | | | |
| General Funds | 301.8 | 7,611.4 | 9,861.4 | 7,611.4 | | | 5,971.2 | **13,582.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 301.8 | 7,611.4 | 9,861.4 | 7,611.4 | | | 5,971.2 | **13,582.6** |

**EDUCATION**
**SCHOOL DISTRICT OPERATIONS**
**OTHER ITEMS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-02-02 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 1,608.7 | 24,386.4 | 29,772.3 | 16,198.0 | 11,146.5 | | 5,971.2 | **33,315.7** |
| Appropriated S/F | 10.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,619.2 | 24,386.4 | 29,772.3 | 16,198.0 | 11,146.5 | | 5,971.2 | **33,315.7** |
| **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**

*Base adjustments include reallocation of ($8,396.3) in General Contingency to Division Funding (95-02-01) for unit growth in the 2006-2007 school year.

*Recommend inflation and volume adjustments of $9,646.5 in General Contingency for projected unit growth of 125 Division I, II and III units in the 2007-2008 school year, and $1,500.0 in Skills, Knowledge and Responsibilities Pay Supplements to support increased professional development cluster participation. Do not recommend additional inflation and volume adjustment of $500.0 in Skills, Knowledge and Responsibilities Pay Supplements.

*Recommend enhancement of $5,971.2 in Full-day Kindergarten Implementation for continued expansion of full-day Kindergarten statewide. Do not recommend additional enhancement of $30.0 in Other Items.

*Recommend one-time funding of $20.0 in the Office of Management and Budget's contingency for furniture and equipment for the Delaware Autistic Program.

**EDUCATION**
**SCHOOL DISTRICT OPERATIONS**
**DEBT SERVICE**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-02-03<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Debt Service** | | | | | | | | |
| General Funds | 60.2 | 45,825.3 | 45,825.3 | 51,484.5 | | | | **51,484.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 60.2 | 45,825.3 | 45,825.3 | 51,484.5 | | | | **51,484.5** |
| **TOTAL** | | | | | | | | |
| General Funds | 60.2 | 45,825.3 | 45,825.3 | 51,484.5 | | | | **51,484.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 60.2 | 45,825.3 | 45,825.3 | 51,484.5 | | | | **51,484.5** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

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

**EDUCATION**
**BLOCK GRANTS/PASS THROUGHS**
**APPROPRIATION UNIT SUMMARY**

| 95-03-00 | 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** |
| **Education Block Grants** | | | | | | | | |
| General Funds | | | | | 2,075.2 | 51,748.1 | 55,535.7 | **55,764.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 4,941.0 | 1,762.3 | 1,762.3 | **1,762.3** |
| | | | | | 7,016.2 | 53,510.4 | 57,298.0 | **57,526.8** |
| **K-12 Pass Through Programs** | | | | | | | | |
| General Funds | | | | | 4,029.8 | 5,835.1 | 5,915.1 | **359.8** |
| Appropriated S/F | | | | | 18.4 | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 4,048.2 | 5,835.1 | 5,915.1 | **359.8** |
| **Special Needs Programs** | | | | | | | | |
| General Funds | 33.7 | 34.7 | 36.7 | **36.7** | 13,817.8 | 66,247.2 | 70,286.9 | **68,823.1** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 200.9 | 1,740.7 | 1,842.0 | **1,842.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 35.7 | 36.7 | 38.7 | **38.7** | 14,018.7 | 67,987.9 | 72,128.9 | **70,665.1** |
| **Driver Training** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 12.0 | **12.0** | 1,045.0 | 1,712.2 | 1,787.2 | **1,824.0** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | **1.0** | 110.3 | 84.1 | 84.1 | **84.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 13.0 | 13.0 | 13.0 | **13.0** | 1,155.3 | 1,796.3 | 1,871.3 | **1,908.1** |
| **TOTAL** | | | | | | | | |
| General Funds | 45.7 | 46.7 | 48.7 | **48.7** | 20,967.8 | 125,542.6 | 133,524.9 | **126,771.4** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 329.6 | 1,824.8 | 1,926.1 | **1,926.1** |
| Non-Appropriated S/F | | | | | 4,941.0 | 1,762.3 | 1,762.3 | **1,762.3** |
| | 48.7 | 49.7 | 51.7 | **51.7** | 26,238.4 | 129,129.7 | 137,213.3 | **130,459.8** |

| 95-03-10<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| | | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 229.7 | 185.6 | 185.6 | 185.6 | | | | **185.6** |
| | 229.7 | 185.6 | 185.6 | 185.6 | | | | **185.6** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 35.8 | 35.8 | 35.8 | | | | **35.8** |
| | | 35.8 | 35.8 | 35.8 | | | | **35.8** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **Debt Service** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 824.7 | 824.7 | 824.7 | | | | **824.7** |
| | | 824.7 | 824.7 | 824.7 | | | | **824.7** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,711.3 | 708.7 | 708.7 | 708.7 | | | | **708.7** |
| | 4,711.3 | 708.7 | 708.7 | 708.7 | | | | **708.7** |
| **Adult Ed./ Work Force Training** | | | | | | | | |
| General Funds | 711.6 | 8,851.4 | 9,626.9 | 9,040.7 | | | 387.0 | **9,427.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 711.6 | 8,851.4 | 9,626.9 | 9,040.7 | | | 387.0 | **9,427.7** |
| **Accountability & Inst Advancement** | | | | | | | | |
| General Funds | 602.2 | 8,450.5 | 8,762.6 | 8,450.5 | | | | **8,450.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 602.2 | 8,450.5 | 8,762.6 | 8,450.5 | | | | **8,450.5** |
| **Academic Excellence Block Grant** | | | | | | | | |
| General Funds | | 34,446.2 | 37,146.2 | 35,246.3 | 2,640.0 | | | **37,886.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 34,446.2 | 37,146.2 | 35,246.3 | 2,640.0 | | | **37,886.3** |
| **Professional Development** | | | | | | | | |
| General Funds | 651.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 651.6 | | | | | | | |

**EDUCATION**
**BLOCK GRANTS/PASS THROUGHS**
**EDUCATION BLOCK GRANTS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-10 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Reading Cadre** | | | | | | | | |
| General Funds | 35.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 35.0 | | | | | | | |
| **Best Practices** | | | | | | | | |
| General Funds | 74.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 74.8 | | | | | | | |
| **TOTAL** | | | | | | | | |
| General Funds | 2,075.2 | 51,748.1 | 55,535.7 | 52,737.5 | 2,640.0 | | 387.0 | **55,764.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,941.0 | 1,762.3 | 1,762.3 | 1,762.3 | | | | **1,762.3** |
| | 7,016.2 | 53,510.4 | 57,298.0 | 54,499.8 | 2,640.0 | | 387.0 | **57,526.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 12,944.7 | 1,762.3 | 1,762.3 | 1,762.3 | | | | **1,762.3** |
| | 12,944.7 | 1,762.3 | 1,762.3 | 1,762.3 | | | | **1,762.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Recommend inflation and volume adjustment of $2,640.0 in Academic Excellence Block Grant for unit growth. Do not recommend additional inflation and volume adjustments of $129.8 in Accountability and Instructional Advancement and $60.0 in Academic Excellence Block Grant.

*Do not recommend structural change of $82.3 in Accountability and Instructional Advancement.

*Recommend enhancement of $387.0 in Adult Education/Workforce Training to cover increased operational costs and to provide additional course offerings. Do not recommend additional enhancements of $388.5 in Adult Education/Workforce Training and $100.0 in Accountability and Instructional Advancement.

| 95-03-15 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Smithsonian Project** | | | | | | | | |
| General Funds | 37.4 | | | | | | | |
| Appropriated S/F | 18.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 55.8 | | | | | | | |
| **Read Aloud** | | | | | | | | |
| General Funds | 257.7 | 270.8 | 270.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 257.7 | 270.8 | 270.8 | | | | | |
| **Delaware Teacher Center** | | | | | | | | |
| General Funds | | 582.1 | 582.1 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 582.1 | 582.1 | | | | | |
| **Reading Assist** | | | | | | | | |
| General Funds | 300.0 | 330.0 | 330.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 300.0 | 330.0 | 330.0 | | | | | |
| **Delaware Geographic Alliance** | | | | | | | | |
| General Funds | 48.5 | 48.5 | 48.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 48.5 | 48.5 | 48.5 | | | | | |
| **Parents As Teachers** | | | | | | | | |
| General Funds | 31.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 31.8 | | | | | | | |
| **Building Bridges** | | | | | | | | |
| General Funds | 87.3 | 87.3 | 87.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 87.3 | 87.3 | 87.3 | | | | | |
| **DE Institute for Arts in Education** | | | | | | | | |
| General Funds | | 151.9 | 151.9 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 151.9 | 151.9 | | | | | |
| **Advanced Studies** | | | | | | | | |
| General Funds | 94.3 | 94.3 | 94.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 94.3 | 94.3 | 94.3 | | | | | |
| **Pregnant Students** | | | | | | | | |
| General Funds | 244.8 | 279.8 | 279.8 | 279.8 | | | | **279.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 244.8 | 279.8 | 279.8 | 279.8 | | | | **279.8** |

| 95-03-15 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Delaware Nature Society** | | | | | | | | |
| General Funds | 9.6 | 15.0 | 15.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9.6 | 15.0 | 15.0 | | | | | |
| **Student Organization** | | | | | | | | |
| General Funds | 245.0 | 245.0 | 245.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 245.0 | 245.0 | 245.0 | | | | | |
| **Summer Sch - Gifted & Talented** | | | | | | | | |
| General Funds | 198.8 | 198.8 | 198.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 198.8 | 198.8 | 198.8 | | | | | |
| **Center for Economic Education** | | | | | | | | |
| General Funds | 273.7 | 273.7 | 273.7 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 273.7 | 273.7 | 273.7 | | | | | |
| **Educational Resources** | | | | | | | | |
| General Funds | | 336.8 | 336.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 336.8 | 336.8 | | | | | |
| **Children's Beach House** | | | | | | | | |
| General Funds | 70.8 | 70.8 | 70.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 70.8 | 70.8 | 70.8 | | | | | |
| **On-Line Periodicals** | | | | | | | | |
| General Funds | 750.0 | 780.0 | 780.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 750.0 | 780.0 | 780.0 | | | | | |
| **Jobs for DE Graduates** | | | | | | | | |
| General Funds | 921.3 | 1,071.3 | 1,071.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 921.3 | 1,071.3 | 1,071.3 | | | | | |
| **Creative Mentoring** | | | | | | | | |
| General Funds | 260.0 | 260.0 | 260.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 260.0 | 260.0 | 260.0 | | | | | |
| **Delaware History Day Competition** | | | | | | | | |
| General Funds | 4.8 | 4.8 | 4.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.8 | 4.8 | 4.8 | | | | | |

**EDUCATION**
**BLOCK GRANTS/PASS THROUGHS**
**K-12 PASS THROUGH PROGRAMS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-15 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Communities In Schools** | | | | | | | | |
| General Funds | 194.0 | 240.0 | 240.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 194.0 | 240.0 | 240.0 | | | | | |
| **Teacher In Space** | | | | | | | | |
| General Funds | | 132.2 | 132.2 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 132.2 | 132.2 | | | | | |
| **DE Futures** | | | | | | | | |
| General Funds | | 32.0 | 32.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 32.0 | 32.0 | | | | | |
| **Achievement Matters** | | | | | | | | |
| General Funds | | 150.0 | 150.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 150.0 | 150.0 | | | | | |
| **Mary Campbell Center** | | | | | | | | |
| General Funds | | 180.0 | 180.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 180.0 | 180.0 | | | | | |
| **Career Transition** | | | | | | | | |
| General Funds | | | 80.0 | | | 80.0 | | **80.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 80.0 | | | 80.0 | | **80.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,029.8 | 5,835.1 | 5,915.1 | 279.8 | | 80.0 | | **359.8** |
| Appropriated S/F | 18.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,048.2 | 5,835.1 | 5,915.1 | 279.8 | | 80.0 | | **359.8** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | -142.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | -142.4 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

* Base adjustments include ($15.0) in Delaware Nature Society; ($70.8) in Children's Beach House; ($270.8) in Read Aloud; ($87.3) in Building Bridges; ($198.8) in Summer School-Gifted and Talented; ($273.7) in Center for Economic

| 95-03-15 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|

Education; ($336.8) in Educational Resources; ($151.9) in DE Institute for Arts in Education; ($94.3) in Advanced Studies; ($245.0) in Student Organization; ($582.1) in Delaware Teacher Center; ($330.0) in Reading Assist; ($780.0) in On-Line Periodicals; ($1,071.3) in Jobs for Delaware Graduates; ($48.5) in Delaware Geographic Alliance; ($260.0) in Creative Mentoring; ($4.8) in Delaware History Day Competition; ($240.0) in Communities in Schools; ($132.2) in Teacher in Space; ($32.0) in Delaware Futures; ($150.0) in Achievement Matters; and ($180.0) in Mary Campbell Center. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Recommend structural change of $80.0 in Career Transition from Special Needs Programs (95-03-20) to accurately reflect nature of the program.

| 95-03-20 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 | 193.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 193.9 | | | | | | | |
| **Limited English Proficient** | | | | | | | | |
| General Funds | | 1,000.0 | 2,000.0 | 1,000.0 | 250.0 | | | **1,250.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,000.0 | 2,000.0 | 1,000.0 | 250.0 | | | **1,250.0** |
| **Prison Education** | | | | | | | | |
| General Funds | 3,069.0 | 3,045.7 | 3,523.5 | 3,104.6 | | 173.8 | 34.0 | **3,312.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,069.0 | 3,045.7 | 3,523.5 | 3,104.6 | | 173.8 | 34.0 | **3,312.4** |
| **Innovative After School Initiatives** | | | | | | | | |
| General Funds | | 200.0 | | 200.0 | | | | **200.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 200.0 | | 200.0 | | | | **200.0** |
| **Reading Resource Teachers** | | | | | | | | |
| General Funds | | 7,812.4 | 7,812.4 | 8,211.0 | | | | **8,211.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 7,812.4 | 7,812.4 | 8,211.0 | | | | **8,211.0** |
| **Student Discipline Program** | | | | | | | | |
| General Funds | 3,724.9 | 17,306.1 | 18,011.2 | 17,405.4 | 155.0 | 80.2 | 131.6 | **17,772.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,724.9 | 17,306.1 | 18,011.2 | 17,405.4 | 155.0 | 80.2 | 131.6 | **17,772.2** |
| **Adolescent Day Program** | | | | | | | | |
| General Funds | | 36.0 | 36.0 | 36.0 | | | | **36.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 36.0 | 36.0 | 36.0 | | | | **36.0** |
| **Children with Disabilities** | | | | | | | | |
| General Funds | 213.7 | 3,134.9 | 3,134.9 | 3,193.2 | | | | **3,193.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 213.7 | 3,134.9 | 3,134.9 | 3,193.2 | | | | **3,193.2** |
| **Extra Time for Students** | | | | | | | | |
| General Funds | | 10,428.0 | 10,428.0 | 10,428.0 | | | | **10,428.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 10,428.0 | 10,428.0 | 10,428.0 | | | | **10,428.0** |
| **Tech Prep 2+2** | | | | | | | | |
| General Funds | | 559.6 | 559.6 | 569.1 | | | | **569.1** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 559.6 | 559.6 | 569.1 | | | | **569.1** |

| 95-03-20 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Sterck Summer Program** | | | | | | | | |
| General Funds | | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| **Related Services for the Handicapped** | | | | | | | | |
| General Funds | | 2,780.6 | 2,780.6 | 2,897.3 | | | | **2,897.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 2,780.6 | 2,780.6 | 2,897.3 | | | | **2,897.3** |
| **Unique Alternatives** | | | | | | | | |
| General Funds | 3,814.6 | 11,372.0 | 11,872.0 | 11,372.0 | | | | **11,372.0** |
| Appropriated S/F | 120.1 | 890.7 | 890.7 | 890.7 | | | | **890.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,934.7 | 12,262.7 | 12,762.7 | 12,262.7 | | | | **12,262.7** |
| **Early Childhood Assistance** | | | | | | | | |
| General Funds | 2,781.7 | 5,685.8 | 5,727.8 | 5,685.8 | 42.0 | | | **5,727.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,781.7 | 5,685.8 | 5,727.8 | 5,685.8 | 42.0 | | | **5,727.8** |
| **Exceptional Student Unit - Vocational** | | | | | | | | |
| General Funds | | 469.9 | 469.9 | 469.9 | | | | **469.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 469.9 | 469.9 | 469.9 | | | | **469.9** |
| **Children Services Cost Recovery Project** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 80.8 | 850.0 | 951.3 | 850.0 | 101.3 | | | **951.3** |
| Non-Appropriated S/F | | | | | | | | |
| | 80.8 | 850.0 | 951.3 | 850.0 | 101.3 | | | **951.3** |
| **First State School** | | | | | | | | |
| General Funds | | 314.5 | 407.0 | 314.5 | | | | **314.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 314.5 | 407.0 | 314.5 | | | | **314.5** |
| **Math Specialists** | | | | | | | | |
| General Funds | | 1,981.7 | 2,684.0 | 2,027.4 | | | 702.3 | **2,729.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,981.7 | 2,684.0 | 2,027.4 | | | 702.3 | **2,729.7** |
| **Delaware Futures** | | | | | | | | |
| General Funds | 20.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | | | | | | | |
| **Career Transition** | | | | | | | | |
| General Funds | | 80.0 | | 80.0 | | -80.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 80.0 | | 80.0 | | -80.0 | | |

**EDUCATION**
**BLOCK GRANTS/PASS THROUGHS**
**SPECIAL NEEDS PROGRAMS**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-20<br>Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **EarlyChldhoodInitiatives** | | | | | | | | |
| General Funds | | | 800.0 | | | | 300.0 | **300.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 800.0 | | | | 300.0 | **300.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 13,817.8 | 66,247.2 | 70,286.9 | 67,034.2 | 447.0 | 174.0 | 1,167.9 | **68,823.1** |
| Appropriated S/F | 200.9 | 1,740.7 | 1,842.0 | 1,740.7 | 101.3 | | | **1,842.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 14,018.7 | 67,987.9 | 72,128.9 | 68,774.9 | 548.3 | 174.0 | 1,167.9 | **70,665.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 254.4 | | | | | | | |
| Appropriated S/F | 436.0 | 1,804.8 | 1,906.1 | 1,804.8 | 101.3 | | | **1,906.1** |
| Non-Appropriated S/F | 327.8 | | | | | | | |
| | 1,018.2 | 1,804.8 | 1,906.1 | 1,804.8 | 101.3 | | | **1,906.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 33.7 | 34.7 | 36.7 | 34.7 | | 2.0 | | **36.7** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 35.7 | 36.7 | 38.7 | 36.7 | | 2.0 | | **38.7** |

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

*Recommend inflation and volume adjustments of $250.0 in Limited English Proficient to address increased student population; $155.0 in Student Discipline to cover increased costs of the Family Crisis Therapist program; $42.0 in Early Childhood Assistance to cover increased operational costs and federal reporting requirements; and $101.3 ASF in Children's Services Cost Recovery Project to cover increased operational costs. Do not recommend additional inflation and volume adjustments of $750.0 in Limited English Proficient, $200.0 in Prison Education, $60.7 in Student Discipline, and $500.0 in Unique Alternatives.

*Recommend structural changes of $173.8 in Prison Education and 2.0 FTEs Teacher from the Department of Correction, Prisons, Education (38-04-11) as per the Fiscal Year 2007 Budget Act; $80.2 in Student Discipline to reallocate from the Office of Management and Budget, Contingencies and One-Time Items (10-02-11), PEAK; ($80.0) in Career Transition to reallocate to K-12 Pass Throughs (95-03-15) to accurately reflect the nature of the program. Do not recommend structural change of ($200.0) in Innovative After School Initiatives.

*Recommend enhancements of $34.0 in Prison Education to support the Department of Correction Distance Learning initiative; $131.6 in Student Discipline for three new district schools; $702.3 in Math Specialists to complete the initiative; and $300.0 in Early Childhood Initiatives to support Early Success. Do not recommend additional enhancements of $70.0 in Prison Education, $277.6 in Student Discipline, $92.5 in First State School and $500.0 in Early Childhood Initiatives. Funding for the Prison Education, Apprenticeship and Training program is recommended to be funded through the Office of Management and Budget's Federal Contingency Fund.

**EDUCATION**
**BLOCK GRANTS/PASS THROUGHS**
**DRIVER TRAINING**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-30<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Driver's Education** | | | | | | | | |
| General Funds | 1,045.0 | 1,712.2 | 1,787.2 | 1,749.0 | 75.0 | | | **1,824.0** |
| Appropriated S/F | 110.3 | 84.1 | 84.1 | 84.1 | | | | **84.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,155.3 | 1,796.3 | 1,871.3 | 1,833.1 | 75.0 | | | **1,908.1** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,045.0 | 1,712.2 | 1,787.2 | 1,749.0 | 75.0 | | | **1,824.0** |
| Appropriated S/F | 110.3 | 84.1 | 84.1 | 84.1 | | | | **84.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,155.3 | 1,796.3 | 1,871.3 | 1,833.1 | 75.0 | | | **1,908.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 80.8 | 84.1 | 84.1 | 84.1 | | | | **84.1** |
| Non-Appropriated S/F | | | | | | | | |
| | 80.8 | 84.1 | 84.1 | 84.1 | | | | **84.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 12.0 | 12.0 | 12.0 | 12.0 | | | | **12.0** |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 13.0 | 13.0 | 13.0 | 13.0 | | | | **13.0** |

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

*Recommend inflation and volume adjustment of $75.0 in Driver's Education to address projected unit growth.

**EDUCATION**
**PUPIL TRANSPORTATION**
**TRANSPORTATION**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-04-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Public School Transportation** | | | | | | | | |
| General Funds | 1,604.2 | 78,361.3 | 82,261.3 | 78,361.3 | 3,450.0 | | | **81,811.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,604.2 | 78,361.3 | 82,261.3 | 78,361.3 | 3,450.0 | | | **81,811.3** |
| **Non-Public School Transportion** | | | | | | | | |
| General Funds | 2,998.6 | 3,000.0 | 3,000.0 | 3,000.0 | | | | **3,000.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,998.6 | 3,000.0 | 3,000.0 | 3,000.0 | | | | **3,000.0** |
| **Neighborhood Schl Transportation Savings** | | | | | | | | |
| General Funds | | 269.4 | 269.4 | 269.4 | | | | **269.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 269.4 | 269.4 | 269.4 | | | | **269.4** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,602.8 | 81,630.7 | 85,530.7 | 81,630.7 | 3,450.0 | | | **85,080.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,602.8 | 81,630.7 | 85,530.7 | 81,630.7 | 3,450.0 | | | **85,080.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 0.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.9 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Recommend inflation and volume adjustments of $3,450.0 in Public School Transportation for new routes, insurance cost increases, other costs increases, training costs, and Choice/Charter school contingency increases. Do not recommend additional inflation and volume adjustment of $450.0 in Public School Transportation.

**EDUCATION**
**CAREER & TECHNICAL ED**
**ADVISORY COUNCIL**
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-06-01<br>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 | 219.7 | 240.8 | 240.8 | 250.7 | | | | **250.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 219.7 | 240.8 | 240.8 | 250.7 | | | | **250.7** |
| **Travel** | | | | | | | | |
| General Funds | 6.5 | 6.7 | 7.7 | 6.7 | 1.0 | | | **7.7** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.5 | 6.7 | 7.7 | 6.7 | 1.0 | | | **7.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 60.2 | 67.0 | 69.2 | 67.0 | 2.2 | | | **69.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 60.2 | 67.0 | 69.2 | 67.0 | 2.2 | | | **69.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 4.6 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.6 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 291.0 | 319.5 | 322.7 | 329.4 | 3.2 | | | **332.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 291.0 | 319.5 | 322.7 | 329.4 | 3.2 | | | **332.6** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |

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

*Recommend inflation and volume adjustments of $1.0 in Travel and $2.2 in Contractual Services to cover increased operational costs.

| 95-07-01 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 | 658.5 | 624.7 | 624.7 | 650.5 | | | | **650.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 658.5 | 624.7 | 624.7 | 650.5 | | | | **650.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 42.5 | | | | | | | |
| | 42.5 | | | | | | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.6 | | | | | | | |
| | 1.6 | | | | | | | |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 0.1 | | | | | | | |
| **Operations** | | | | | | | | |
| General Funds | 211.3 | 243.3 | 893.3 | 244.8 | | | 150.0 | **394.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 211.3 | 243.3 | 893.3 | 244.8 | | | 150.0 | **394.8** |
| **Technology Block Grant** | | | | | | | | |
| General Funds | | 1,104.0 | 2,500.0 | 1,104.0 | | | 250.0 | **1,354.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,104.0 | 2,500.0 | 1,104.0 | | | 250.0 | **1,354.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 869.8 | 1,972.0 | 4,018.0 | 1,999.3 | | | 400.0 | **2,399.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 44.2 | | | | | | | |
| | 914.0 | 1,972.0 | 4,018.0 | 1,999.3 | | | 400.0 | **2,399.3** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 61.3 | | | | | | | |
| | 61.3 | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |

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

*Recommend enhancements of $150.0 in Operations for development of the Delaware Virtual School and continuation of eLearning for Educators, and $250.0 in Technology Block Grant for additional maintenance and support costs. Do

| 95-07-01<br>Lines | FY 2006<br>Actual | FY 2007<br>Budget | FY 2008<br>Request | FY 2008<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2008<br>Recommend |
|---|---|---|---|---|---|---|---|---|

not recommend additional enhancements of $500.0 in Operations and $1,146.0 in Technology Block Grant.

| 95-08-01 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 | 489.7 | 526.7 | | 548.3 | | | | **548.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 4.2 | 4.2 | 4.2 | | | | **4.2** |
| | 489.7 | 530.9 | 4.2 | 552.5 | | | | **552.5** |
| **Travel** | | | | | | | | |
| General Funds | 8.0 | 8.0 | | 8.0 | | -8.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.7 | 2.4 | 2.4 | 2.4 | | | | **2.4** |
| | 12.7 | 10.4 | 2.4 | 10.4 | | -8.0 | | **2.4** |
| **Contractual Services** | | | | | | | | |
| General Funds | 301.3 | 311.8 | | 311.8 | | -311.8 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 73.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| | 374.3 | 318.8 | 7.0 | 318.8 | | -311.8 | | **7.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 4.8 | 6.1 | | 6.1 | | -6.1 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.7 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| | 16.5 | 7.6 | 1.5 | 7.6 | | -6.1 | | **1.5** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.5 | 10.9 | 10.9 | 10.9 | | | | **10.9** |
| | 2.5 | 10.9 | 10.9 | 10.9 | | | | **10.9** |
| **Other Items** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 422.9 | 256.1 | 256.1 | 256.1 | | | | **256.1** |
| | 422.9 | 256.1 | 256.1 | 256.1 | | | | **256.1** |
| **Scholarships and Grants** | | | | | | | | |
| General Funds | 2,745.5 | 2,940.8 | 3,361.8 | 2,940.8 | 10.0 | | 125.0 | **3,075.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,745.5 | 2,940.8 | 3,361.8 | 2,940.8 | 10.0 | | 125.0 | **3,075.8** |
| **Michael C. Ferguson Awards** | | | | | | | | |
| General Funds | 400.9 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 400.9 | 600.0 | 600.0 | 600.0 | | | | **600.0** |
| **Physician Loan Repayments** | | | | | | | | |
| General Funds | 189.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 189.8 | | | | | | | |
| **Legislative Essay Scholarships** | | | | | | | | |
| General Funds | 31.5 | 84.5 | 84.5 | 84.5 | | | | **84.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 31.5 | 84.5 | 84.5 | 84.5 | | | | **84.5** |

| 95-08-01 Lines | FY 2006 Actual | FY 2007 Budget | FY 2008 Request | FY 2008 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2008 Recommend |
|---|---|---|---|---|---|---|---|---|
| **National Teacher Certification Loan Pgm** | | | | | | | | |
| General Funds | 64.1 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 64.1 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **SEED Scholarship** | | | | | | | | |
| General Funds | | 1,385.0 | 2,585.0 | 1,385.0 | | | 1,000.0 | **2,385.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,385.0 | 2,585.0 | 1,385.0 | | | 1,000.0 | **2,385.0** |
| **Operations** | | | | | | | | |
| General Funds | | | 325.9 | 0.1 | | 325.9 | | **326.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 325.9 | 0.1 | | 325.9 | | **326.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,235.6 | 5,962.9 | 7,057.2 | 5,984.6 | 10.0 | 0.0 | 1,125.0 | **7,119.6** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 514.8 | 282.1 | 282.1 | 282.1 | | | | **282.1** |
| | 4,750.4 | 6,245.0 | 7,339.3 | 6,266.7 | 10.0 | 0.0 | 1,125.0 | **7,401.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | 272.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 535.0 | 282.1 | 282.1 | 282.1 | | | | **282.1** |
| | 807.5 | 282.1 | 282.1 | 282.1 | | | | **282.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 7.0 | 7.0 | | 7.0 | | | | **7.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.0 | 7.0 | | 7.0 | | | | **7.0** |

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

*Recommend inflation and volume adjustment of $10.0 in Scholarships and Grants for the Bradford Barnes scholarship.

*Recommend structural changes of ($8.0) in Travel, ($311.8) in Contractual Services, ($6.1) in Supplies and Materials and $325.9 in Operations to consolidate appropriations. Do not recommend additional structural changes of ($526.7) in Personnel Costs and (7.0) FTEs.

*Recommend enhancements of $125.0 in Scholarships and Grants for Scholarship Incentive Program (ScIP) tuition increases and $1,000.0 in SEED Scholarship to fully fund two cohorts of students. Do not recommend additional enhancements of $286.0 in Scholarships and Grants and $200.0 in SEED Scholarship.

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