

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	24.0	2,388.5	2,611.1	2,648.0	2,645.5
Appropriated S/F	1.0	1.0	1.0	1.0	206.4	198.8	262.0	262.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	25.0	<u>2,594.9</u>	<u>2,809.9</u>	<u>2,910.0</u>	2,907.5
Office of Management and Budget								
General Funds	238.0	249.0	251.1	251.1	198,365.1	127,196.2	137,632.5	132,199.4
Appropriated S/F	170.5	168.5	174.5	173.5	59,888.7	83,424.8	87,518.0	89,611.8
Non-Appropriated S/F	26.8	27.8	27.7	27.7	1,152,299.6	568,580.8	568,613.3	568,613.3
	<u>435.3</u>	<u>445.3</u>	<u>453.3</u>	452.3	<u>1,410,553.4</u>	<u>779,201.8</u>	<u>793,763.8</u>	790,424.5
Economic Development Office								
General Funds	37.0	37.0	37.0	37.0	63,150.8	4,627.5	4,701.6	4,703.5
Appropriated S/F	15.0	15.0	15.0	15.0	5,440.3	5,628.3	5,684.3	5,684.3
Non-Appropriated S/F					10,716.1			
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	52.0	<u>79,307.2</u>	<u>10,255.8</u>	<u>10,385.9</u>	10,387.8
Health Care Commission								
General Funds	4.0	4.0	4.0	4.0	3,059.2	3,413.4	3,569.7	3,880.8
Appropriated S/F	1.0	1.0	1.0	1.0	1,329.1	1,307.1	1,307.1	1,307.1
Non-Appropriated S/F					2,092.6			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	5.0	<u>6,480.9</u>	<u>4,720.5</u>	<u>4,876.8</u>	5,187.9
Criminal Justice								
General Funds	24.8	24.8	27.8	24.8	2,680.5	2,427.5	2,665.4	2,467.8
Appropriated S/F					254.5	205.8	455.8	455.8
Non-Appropriated S/F	14.2	14.2	14.2	14.2	5,106.9	8,479.9	8,479.9	8,479.9
	<u>39.0</u>	<u>39.0</u>	<u>42.0</u>	39.0	<u>8,041.9</u>	<u>11,113.2</u>	<u>11,601.1</u>	11,403.5
State Housing Authority								
General Funds					5,364.8	4,253.1	4,253.1	4,205.3
Appropriated S/F	35.0	32.0	31.0	29.0	12,992.4	34,811.9	34,737.7	34,737.7
Non-Appropriated S/F	6.0	5.0	4.0	5.0	62,668.2	44,774.2	45,962.1	45,962.1
	<u>41.0</u>	<u>37.0</u>	<u>35.0</u>	34.0	<u>81,025.4</u>	<u>83,839.2</u>	<u>84,952.9</u>	84,905.1
TOTAL								
General Funds	327.8	338.8	343.9	340.9	275,008.9	144,528.8	155,470.3	150,102.3
Appropriated S/F	222.5	217.5	222.5	219.5	80,111.4	125,576.7	129,964.9	132,058.7
Non-Appropriated S/F	47.0	47.0	45.9	46.9	1,232,883.4	621,834.9	623,055.3	623,055.3
	<u>597.3</u>	<u>603.3</u>	<u>612.3</u>	607.3	<u>1,588,003.7</u>	<u>891,940.4</u>	<u>908,490.5</u>	905,216.3

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.6	100,651.8		
Special Funds					-0.3			
SUBTOTAL					-0.9	100,651.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					275,008.3	245,180.6	155,470.3	150,102.3
Special Funds					1,312,994.5	747,411.6	753,020.2	755,114.0
TOTAL					1,588,002.8	992,592.2	908,490.5	905,216.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					5,348.7			
GRAND TOTAL								
General Funds					275,008.3	245,180.6	155,470.3	150,102.3
Special Funds					1,318,343.2	747,411.6	753,020.2	755,114.0
GRAND TOTAL					1,593,351.5	992,592.2	908,490.5	905,216.3
				(Reverted)	1,023.8			
				(Encumbered)	2,372.4			
				(Continuing)	98,279.4			

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

10-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,108.9	2,352.9	2,387.3	2,387.3				2,387.3
Appropriated S/F	50.4	42.1	81.4	43.1	38.3			81.4
Non-Appropriated S/F								
	2,159.3	2,395.0	2,468.7	2,430.4	38.3			2,468.7
Travel								
General Funds	42.2	14.8	15.0	14.8				14.8
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	42.2	15.3	15.5	15.3				15.3
Contractual Services								
General Funds	162.2	169.0	170.7	169.0				169.0
Appropriated S/F	156.0	156.0	179.9	156.0	23.9			179.9
Non-Appropriated S/F								
	318.2	325.0	350.6	325.0	23.9			348.9
Supplies and Materials								
General Funds	24.7	22.7	22.9	22.7				22.7
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F								
	24.7	22.9	23.1	22.9				22.9
Woodburn Expenses								
General Funds	41.8	43.0	43.4	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	41.8	43.0	43.4	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	2,388.5	2,611.1	2,648.0	2,645.5				2,645.5
Appropriated S/F	206.4	198.8	262.0	199.8	62.2			262.0
Non-Appropriated S/F								
	2,594.9	2,809.9	2,910.0	2,845.3	62.2			2,907.5
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	198.8	198.8	262.0	262.0				262.0
Non-Appropriated S/F								
	199.1	198.8	262.0	262.0				262.0
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

*Base adjustments include \$1.0 ASF in Personnel Costs to reflect projected expenditures.

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

10-01-01

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
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*Recommend inflation and volume adjustments of \$38.3 ASF in Personnel Costs and \$23.9 ASF in Contractual Services to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$0.2 in Travel, \$1.7 in Contractual Services, \$0.2 in Supplies and Materials, and \$0.4 in Woodburn Expenses.

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
PHRST								
General Funds	15.0	14.0	15.0	15.0	1,646.5	1,606.3	2,328.2	2,328.2
Appropriated S/F	5.5	7.5	6.5	6.5	666.4	590.6	514.3	514.3
Non-Appropriated S/F	4.5	5.5	5.5	5.5	450.4			
	<u>25.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>2,763.3</u>	<u>2,196.9</u>	<u>2,842.5</u>	<u>2,842.5</u>
Administration								
General Funds	34.3	38.3	33.3	33.3	88,066.4	6,056.1	5,657.5	5,195.2
Appropriated S/F	16.0	13.0	14.0	14.0	1,557.2	1,671.9	1,753.2	1,753.2
Non-Appropriated S/F	0.7	0.7	2.7	2.7	1,046.1			
	<u>51.0</u>	<u>52.0</u>	<u>50.0</u>	<u>50.0</u>	<u>90,669.7</u>	<u>7,728.0</u>	<u>7,410.7</u>	<u>6,948.4</u>
Budget Commission								
General Funds					47.5	50.0	50.0	50.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>47.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>
Statistical Analysis Center								
General Funds	6.2	6.2	6.3	6.3	637.9	624.4	684.5	672.5
Appropriated S/F					44.8	61.6	61.6	61.6
Non-Appropriated S/F	2.6	2.6	2.5	2.5	201.7	113.3	145.8	145.8
	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>	<u>884.4</u>	<u>799.3</u>	<u>891.9</u>	<u>879.9</u>
Budget Administration								
General Funds	21.0	20.0	20.0	20.0	1,858.5	3,251.6	3,428.2	3,278.2
Appropriated S/F	3.0	4.0	4.0	4.0	470.3	583.6	583.6	733.6
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>2,328.8</u>	<u>3,835.2</u>	<u>4,011.8</u>	<u>4,011.8</u>
Contingencies and One-Time Items								
General Funds					22,011.5	64,215.5	51,630.9	66,072.0
Appropriated S/F					3,088.1	25,000.0	25,000.0	27,000.0
Non-Appropriated S/F					146.0			
					<u>25,245.6</u>	<u>89,215.5</u>	<u>76,630.9</u>	<u>93,072.0</u>
Human Resource Operations								
General Funds	39.0	43.0	47.0	47.0	2,808.3	2,821.7	3,475.6	3,475.6
Appropriated S/F	19.0	17.0	17.0	17.0	1,436.9	1,565.3	1,555.3	1,555.3
Non-Appropriated S/F								
	<u>58.0</u>	<u>60.0</u>	<u>64.0</u>	<u>64.0</u>	<u>4,245.2</u>	<u>4,387.0</u>	<u>5,030.9</u>	<u>5,030.9</u>
Staff Development and Training								
General Funds	3.0	4.0	4.0	4.0	435.2	510.6	545.8	545.8
Appropriated S/F	5.0	5.0	5.0	5.0	591.5	855.3	700.3	700.3
Non-Appropriated S/F					56.4			
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,083.1</u>	<u>1,365.9</u>	<u>1,246.1</u>	<u>1,246.1</u>

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Statewide Benefits								
General Funds					173.6	288.5	288.5	288.5
Appropriated S/F	1.0	1.0	1.0	1.0				
Non-Appropriated S/F	17.0	17.0	15.0	15.0	464,393.6	151,000.0	151,000.0	151,000.0
	18.0	18.0	16.0	16.0	464,567.2	151,288.5	151,288.5	151,288.5
Insurance Coverage Office								
General Funds					7,992.4	1,978.6	21,978.6	1,978.6
Appropriated S/F	5.0	5.0	6.0	6.0	26,906.8	28,700.0	31,871.0	31,871.0
Non-Appropriated S/F								
	5.0	5.0	6.0	6.0	34,899.2	30,678.6	53,849.6	33,849.6
Pensions								
General Funds					3,674.1	3,952.3	3,952.3	3,952.3
Appropriated S/F	57.0	57.0	62.0	61.0	5,643.4	7,131.5	7,866.6	7,810.4
Non-Appropriated S/F					674,154.0	417,290.0	417,290.0	417,290.0
	57.0	57.0	62.0	61.0	683,471.5	428,373.8	429,108.9	429,052.7
Mail/Courier Services								
General Funds	8.0	8.0	8.0	8.0	531.0	580.8	590.7	590.7
Appropriated S/F					2,153.5	2,149.3	2,149.3	2,149.3
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0	2,684.5	2,730.1	2,740.0	2,740.0
Printing and Publishing								
General Funds								
Appropriated S/F	17.0	17.0	17.0	17.0	3,382.0	3,076.5	2,862.2	2,862.2
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0	3,382.0	3,076.5	2,862.2	2,862.2
Fleet Management								
General Funds								
Appropriated S/F	30.0	30.0	30.0	30.0	12,142.5	10,144.8	10,594.8	10,594.8
Non-Appropriated S/F					8.0			
	30.0	30.0	30.0	30.0	12,150.5	10,144.8	10,594.8	10,594.8
Service and Information Guide (SIG)								
General Funds	6.5	8.5	8.5	8.5	438.6	556.0	579.6	619.8
Appropriated S/F					19.0			
Non-Appropriated S/F					80.4			
	6.5	8.5	8.5	8.5	538.0	556.0	579.6	619.8
Contracting								
General Funds	11.0	11.0	11.0	11.0	800.0	848.1	863.4	861.9
Appropriated S/F					12.5			
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0	812.5	848.1	863.4	861.9

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

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Delaware Surplus Services								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	421.3	334.0	395.5	395.5
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>421.3</u>	<u>334.0</u>	<u>395.5</u>	<u>395.5</u>
Food Distribution								
General Funds	4.0	4.0	4.0	4.0	290.9	296.3	396.5	340.3
Appropriated S/F	4.0	4.0	4.0	4.0	918.5	819.3	869.2	869.2
Non-Appropriated S/F	2.0	2.0	2.0	2.0	333.4	177.5	177.5	177.5
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,542.8</u>	<u>1,293.1</u>	<u>1,443.2</u>	<u>1,387.0</u>
Facilities Management								
General Funds	90.0	92.0	94.0	94.0	66,952.7	39,559.4	41,182.2	41,949.8
Appropriated S/F	3.0	3.0	3.0	3.0	434.0	741.1	741.1	741.1
Non-Appropriated S/F					11,429.6			
	<u>93.0</u>	<u>95.0</u>	<u>97.0</u>	<u>97.0</u>	<u>78,816.3</u>	<u>40,300.5</u>	<u>41,923.3</u>	<u>42,690.9</u>
TOTAL								
General Funds	238.0	249.0	251.1	251.1	198,365.1	127,196.2	137,632.5	132,199.4
Appropriated S/F	170.5	168.5	174.5	173.5	59,888.7	83,424.8	87,518.0	89,611.8
Non-Appropriated S/F	26.8	27.8	27.7	27.7	1,152,299.6	568,580.8	568,613.3	568,613.3
	<u>435.3</u>	<u>445.3</u>	<u>453.3</u>	<u>452.3</u>	<u>1,410,553.4</u>	<u>779,201.8</u>	<u>793,763.8</u>	<u>790,424.5</u>

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

10-02-02								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,052.1	1,268.3	1,771.7	1,686.2		85.5		1,771.7
Appropriated S/F	457.4	576.6	500.3	576.6		-76.3		500.3
Non-Appropriated S/F	105.0							
	<u>1,614.5</u>	<u>1,844.9</u>	<u>2,272.0</u>	<u>2,262.8</u>		<u>9.2</u>		<u>2,272.0</u>
Travel								
General Funds	2.5	4.0	15.0	4.0	10.0	1.0		15.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2.5</u>	<u>5.0</u>	<u>16.0</u>	<u>5.0</u>	<u>10.0</u>	<u>1.0</u>		<u>16.0</u>
Contractual Services								
General Funds	304.9	325.0	509.0	325.0	180.0	4.0		509.0
Appropriated S/F	1.8	7.5	7.5	7.5				7.5
Non-Appropriated S/F	345.2							
	<u>651.9</u>	<u>332.5</u>	<u>516.5</u>	<u>332.5</u>	<u>180.0</u>	<u>4.0</u>		<u>516.5</u>
Supplies and Materials								
General Funds	8.0	8.0	16.5	8.0	7.5	1.0		16.5
Appropriated S/F	2.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F	0.2							
	<u>10.6</u>	<u>13.0</u>	<u>21.5</u>	<u>13.0</u>	<u>7.5</u>	<u>1.0</u>		<u>21.5</u>
Capital Outlay								
General Funds	1.0	1.0	16.0	1.0	15.0			16.0
Appropriated S/F	204.8	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>205.8</u>	<u>1.5</u>	<u>16.5</u>	<u>1.5</u>	<u>15.0</u>			<u>16.5</u>
Other Items								
General Funds	29.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.7</u>							
Technology								
General Funds	248.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>248.3</u>							
TOTAL								
General Funds	1,646.5	1,606.3	2,328.2	2,024.2	212.5	91.5		2,328.2
Appropriated S/F	666.4	590.6	514.3	590.6		-76.3		514.3
Non-Appropriated S/F	450.4							
	<u>2,763.3</u>	<u>2,196.9</u>	<u>2,842.5</u>	<u>2,614.8</u>	<u>212.5</u>	<u>15.2</u>		<u>2,842.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	675.3							
Non-Appropriated S/F	430.0							
	<u>1,105.3</u>							

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

10-02-02	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	15.0	14.0	15.0	14.0		1.0		15.0
Appropriated S/F	5.5	7.5	6.5	7.5		-1.0		6.5
Non-Appropriated S/F	4.5	5.5	5.5	5.5				5.5
	25.0	27.0	27.0	27.0				27.0

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

*Recommend inflation and volume adjustments of \$10.0 in Travel, \$180.0 in Contractual Services, \$7.5 in Supplies and Materials, and \$15.0 in Capital Outlay to reflect projected expenditures.

*Recommend structural changes of \$85.5 in Personnel Costs and 1.0 FTE Data Administrator, \$1.0 in Travel, \$4.0 in Contractual Services, and \$1.0 in Supplies and Materials from Administration (10-02-05) for collective bargaining legislation (SB 36); and (\$76.3) ASF in Personnel Costs and (1.0) ASF FTE Management Analyst III to Administration (10-02-05).

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

10-02-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,522.5	3,025.9	2,713.6	3,154.2		-440.6		2,713.6
Appropriated S/F	832.9	948.1	1,024.4	948.1		76.3		1,024.4
Non-Appropriated S/F	0.2							
	<u>3,355.6</u>	<u>3,974.0</u>	<u>3,738.0</u>	<u>4,102.3</u>		<u>-364.3</u>		<u>3,738.0</u>
Travel								
General Funds	18.4	28.8	23.8	28.8		-5.0		23.8
Appropriated S/F	5.2	8.4	8.4	8.4				8.4
Non-Appropriated S/F								
	<u>23.6</u>	<u>37.2</u>	<u>32.2</u>	<u>37.2</u>		<u>-5.0</u>		<u>32.2</u>
Contractual Services								
General Funds	135.0	353.3	293.3	353.3		-60.0		293.3
Appropriated S/F	41.9	35.9	40.9	35.9	5.0			40.9
Non-Appropriated S/F								
	<u>176.9</u>	<u>389.2</u>	<u>334.2</u>	<u>389.2</u>	<u>5.0</u>	<u>-60.0</u>		<u>334.2</u>
Energy								
General Funds		16.3		16.3		-16.3		
Appropriated S/F								
Non-Appropriated S/F								
		<u>16.3</u>		<u>16.3</u>		<u>-16.3</u>		
Supplies and Materials								
General Funds	32.1	43.9	38.9	43.9		-5.0		38.9
Appropriated S/F	13.4	15.7	15.7	15.7				15.7
Non-Appropriated S/F								
	<u>45.5</u>	<u>59.6</u>	<u>54.6</u>	<u>59.6</u>		<u>-5.0</u>		<u>54.6</u>
Capital Outlay								
General Funds	6.6	5.1	5.1	5.1				5.1
Appropriated S/F	38.8	38.8	38.8	38.8				38.8
Non-Appropriated S/F								
	<u>45.4</u>	<u>43.9</u>	<u>43.9</u>	<u>43.9</u>				<u>43.9</u>
Debt Service								
General Funds	1,501.3	1,442.8	1,442.8	980.5				980.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,501.3</u>	<u>1,442.8</u>	<u>1,442.8</u>	<u>980.5</u>				<u>980.5</u>
One-Time								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>							
Other Items								
General Funds	82,811.4							
Appropriated S/F								
Non-Appropriated S/F	1,045.9							
	<u>83,857.3</u>							

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

10-02-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Evaluation Projects								
General Funds	210.8	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>210.8</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
Infrastructure								
General Funds	81.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.4</u>							
International Trade								
General Funds	430.8	425.0	425.0	425.0				425.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>430.8</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
Italian/American Commission								
General Funds	56.7	115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.7</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
World Trade Center								
General Funds	250.0	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
Taiwan Trade Office								
General Funds								
Appropriated S/F	125.0	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Security-State Building								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>							
TOTAL								
General Funds	88,066.4	6,056.1	5,657.5	5,722.1		-526.9		5,195.2
Appropriated S/F	1,557.2	1,671.9	1,753.2	1,671.9	5.0	76.3		1,753.2
Non-Appropriated S/F	1,046.1							
	<u>90,669.7</u>	<u>7,728.0</u>	<u>7,410.7</u>	<u>7,394.0</u>	<u>5.0</u>	<u>-450.6</u>		<u>6,948.4</u>

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

10-02-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	5,300.9							
Appropriated S/F	-270.0	1,675.0	1,800.0	1,800.0				1,800.0
Non-Appropriated S/F	1,874.5							
	<u>6,905.4</u>	<u>1,675.0</u>	<u>1,800.0</u>	<u>1,800.0</u>				<u>1,800.0</u>
POSITIONS								
General Funds	34.3	38.3	33.3	38.3		-5.0		33.3
Appropriated S/F	16.0	13.0	14.0	13.0		1.0		14.0
Non-Appropriated S/F	0.7	0.7	2.7	0.7		2.0		2.7
	<u>51.0</u>	<u>52.0</u>	<u>50.0</u>	<u>52.0</u>		<u>-2.0</u>		<u>50.0</u>

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

*Base adjustments include \$85.6 in Personnel Costs for 6.0 position annualizations.

*Recommend inflation and volume adjustment of \$5.0 ASF in Contractual Services to reflect projected expenditures.

*Recommend structural changes of (\$355.1) in Personnel Costs and (4.0) FTEs (Administrative Specialist III, 2.0 Labor Relations and Employment Specialists, and Administrative Manager), (\$4.0) in Travel, (\$16.0) in Contractual Services, and (\$4.0) in Supplies and Materials to Human Resource Operations (10-02-20) for collective bargaining legislation (SB 36); (\$85.5) in Personnel Costs and (1.0) FTE Data Administrator, (\$1.0) in Travel, (\$4.0) in Contractual Services, and (\$1.0) in Supplies and Materials to PHRST (10-02-02) for collective bargaining legislation (SB 36); \$76.3 ASF in Personnel Costs and 1.0 FTE Management Analyst III from PHRST (10-02-02); (\$16.3) in Energy to Food Distribution (10-02-46) to reflect projected expenditures; 2.0 NSF FTEs (Accountant and Administrative Accountant) from Statewide Benefits (10-02-30); and (\$40.0) in Contractual Services to Statistical Analysis Center (10-02-08) for Delaware Sentencing Research and Evaluation Committee costs.

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

10-02-06								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Budget Commission								
General Funds	47.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	47.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-564.2							
	<u>-564.2</u>							
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 2008 level of service.

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

10-02-08 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	497.2	497.5	505.6	505.6				505.6
Appropriated S/F								
Non-Appropriated S/F	139.3	99.0	129.2	129.2				129.2
	<u>636.5</u>	<u>596.5</u>	<u>634.8</u>	<u>634.8</u>				<u>634.8</u>
Travel								
General Funds	2.0	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F	2.0	2.2	2.5	2.5				2.5
	<u>4.0</u>	<u>4.8</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Contractual Services								
General Funds	123.4	120.4	160.4	120.4		40.0		160.4
Appropriated S/F								
Non-Appropriated S/F	39.9	6.9	10.3	10.3				10.3
	<u>163.3</u>	<u>127.3</u>	<u>170.7</u>	<u>130.7</u>		<u>40.0</u>		<u>170.7</u>
Supplies and Materials								
General Funds	12.8	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F	14.4	2.2	3.8	3.8				3.8
	<u>27.2</u>	<u>6.1</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Capital Outlay								
General Funds			12.0					
Appropriated S/F								
Non-Appropriated S/F	6.1	3.0						
	<u>6.1</u>	<u>3.0</u>	<u>12.0</u>					
Juvenile YRS								
General Funds								
Appropriated S/F	44.8	61.6	61.6	61.6				61.6
Non-Appropriated S/F								
	<u>44.8</u>	<u>61.6</u>	<u>61.6</u>	<u>61.6</u>				<u>61.6</u>
Race & Incarceration								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>							
TOTAL								
General Funds	637.9	624.4	684.5	632.5		40.0		672.5
Appropriated S/F	44.8	61.6	61.6	61.6				61.6
Non-Appropriated S/F	201.7	113.3	145.8	145.8				145.8
	<u>884.4</u>	<u>799.3</u>	<u>891.9</u>	<u>839.9</u>		<u>40.0</u>		<u>879.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	50.0	61.6	61.6	61.6				61.6
Non-Appropriated S/F	212.5	113.3	145.8	145.8				145.8
	<u>262.5</u>	<u>174.9</u>	<u>207.4</u>	<u>207.4</u>				<u>207.4</u>

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

10-02-08								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	6.2	6.2	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F	2.6	2.6	2.5	2.5				2.5
	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				8.8

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

*Base adjustments include 0.1 FTE Research Specialist II and (0.1) NSF FTE Research Specialist II to switch fund position due to reduced federal funds.

*Recommend structural change of \$40.0 in Contractual Services from Administration (10-02-05) for Delaware Sentencing Research and Evaluation Committee costs.

*Do not recommend one-time funding of \$12.0 in Capital Outlay.

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

10-02-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,605.6	1,625.0	1,651.6	1,651.6				1,651.6
Appropriated S/F	243.7	238.4	238.4	238.4				238.4
Non-Appropriated S/F								
	<u>1,849.3</u>	<u>1,863.4</u>	<u>1,890.0</u>	<u>1,890.0</u>				<u>1,890.0</u>
Travel								
General Funds	11.5	13.0	13.0	13.0				13.0
Appropriated S/F	1.4	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>12.9</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Contractual Services								
General Funds	164.6	207.6	357.6	207.6				207.6
Appropriated S/F	222.2	337.5	337.5	337.5	150.0			487.5
Non-Appropriated S/F								
	<u>386.8</u>	<u>545.1</u>	<u>695.1</u>	<u>545.1</u>	<u>150.0</u>			<u>695.1</u>
Supplies and Materials								
General Funds	12.4	15.5	15.5	15.5				15.5
Appropriated S/F	3.0	4.6	4.6	4.6				4.6
Non-Appropriated S/F								
	<u>15.4</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Capital Outlay								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Development Projects								
General Funds		1,350.0	1,350.0	1,350.0				1,350.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,350.0</u>	<u>1,350.0</u>	<u>1,350.0</u>				<u>1,350.0</u>
Budget Automation - Operations								
General Funds	61.9	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.9</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>
TOTAL								
General Funds	1,858.5	3,251.6	3,428.2	3,278.2				3,278.2
Appropriated S/F	470.3	583.6	583.6	583.6	150.0			733.6
Non-Appropriated S/F								
	<u>2,328.8</u>	<u>3,835.2</u>	<u>4,011.8</u>	<u>3,861.8</u>	<u>150.0</u>			<u>4,011.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	485.1	440.0	480.0	480.0				480.0
Non-Appropriated S/F	263.0							
	<u>748.1</u>	<u>440.0</u>	<u>480.0</u>	<u>480.0</u>				<u>480.0</u>

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

10-02-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	21.0	20.0	20.0	20.0				20.0
Appropriated S/F	3.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	24.0	24.0	24.0	24.0				24.0

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

*Recommend inflation and volume adjustment of \$150.0 ASF in Contractual Services for contractual planning assistance. Do not recommend additional inflation and volume adjustment of \$150.0 in Contractual Services.

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

10-02-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	106.1							
	106.1							
One-Time								
General Funds				4,507.3				4,507.3
Appropriated S/F								
Non-Appropriated S/F								
				4,507.3				4,507.3
Other Items								
General Funds	416.7							
Appropriated S/F								
Non-Appropriated S/F	39.9							
	456.6							
Contingency - Attorney Pay Plan								
General Funds		250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
		250.0	250.0	250.0				250.0
Livable Delaware								
General Funds	116.0	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	116.0	150.0	150.0	150.0				150.0
Prior Years' Obligations								
General Funds		450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0				450.0
Self Insurance								
General Funds		5,000.0	5,750.0	5,750.0				5,750.0
Appropriated S/F								
Non-Appropriated S/F								
		5,000.0	5,750.0	5,750.0				5,750.0
Legal Fees								
General Funds	5,869.7	3,550.0	4,000.0	4,000.0				4,000.0
Appropriated S/F								
Non-Appropriated S/F								
	5,869.7	3,550.0	4,000.0	4,000.0				4,000.0
Selective Market/Maintenance Reviews								
General Funds		967.9						
Appropriated S/F								
Non-Appropriated S/F								
		967.9						

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

10-02-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Transition								
General Funds			500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
			500.0	500.0				500.0
Personnel Costs - Salary Shortage								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				400.0
Appropriated Special Funds								
General Funds								
Appropriated S/F		25,000.0	25,000.0	27,000.0				27,000.0
Non-Appropriated S/F								
		25,000.0	25,000.0	27,000.0				27,000.0
Salary/OEC Contingency								
General Funds	420.0	14,716.7		10,933.8				10,933.8
Appropriated S/F								
Non-Appropriated S/F								
	420.0	14,716.7		10,933.8				10,933.8
KIDS Count								
General Funds	200.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	200.0	100.0	100.0	100.0				100.0
Great Beginnings								
General Funds		26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
		26.0	26.0	26.0				26.0
Judicial Nominating Committee								
General Funds	10.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	8.0	8.0	8.0				8.0
Elder Tax Relief & Ed Exp Fund								
General Funds	13,920.5	13,924.6	13,924.6	13,924.6				13,924.6
Appropriated S/F								
Non-Appropriated S/F								
	13,920.5	13,924.6	13,924.6	13,924.6				13,924.6
Tax Relief & Ed Exp Fund								
General Funds		17,500.0	17,500.0	17,500.0				17,500.0
Appropriated S/F								
Non-Appropriated S/F								
		17,500.0	17,500.0	17,500.0				17,500.0

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

10-02-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Fed Fis Rel-Fed Qual Hlth Cntr								
General Funds								
Appropriated S/F	425.0							
Non-Appropriated S/F								
	425.0							
Fed Fis Rel - Innov Tech Fund								
General Funds								
Appropriated S/F	2,663.1							
Non-Appropriated S/F								
	2,663.1							
800 MHz Upgrade								
General Funds	125.0							
Appropriated S/F								
Non-Appropriated S/F								
	125.0							
Recruit & Retention Educ & Trng Fund								
General Funds		500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
		500.0	500.0	500.0				500.0
Selective Market II								
General Funds		1,250.0	1,250.0					
Appropriated S/F								
Non-Appropriated S/F								
		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		2,747.3	2,747.3	3,247.3				3,247.3
Appropriated S/F								
Non-Appropriated S/F								
		2,747.3	2,747.3	3,247.3				3,247.3
4 Year Nursing Expansion								
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
Technol Init								
General Funds	49.6							
Appropriated S/F								
Non-Appropriated S/F								
	49.6							

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

10-02-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Uninsured/Underinsured Initiative								
General Funds		650.0	650.0					
Appropriated S/F								
Non-Appropriated S/F								
		650.0	650.0					
Utility Re-regulation								
General Funds	33.0							
Appropriated S/F								
Non-Appropriated S/F								
	33.0							
Institutional Evaluation								
General Funds	851.0	1,150.0	1,150.0	1,150.0				1,150.0
Appropriated S/F								
Non-Appropriated S/F								
	851.0	1,150.0	1,150.0	1,150.0				1,150.0
Health Disparities								
General Funds		100.0						
Appropriated S/F								
Non-Appropriated S/F								
		100.0						
Statewide Relocation Initiatives								
General Funds			1,500.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
			1,500.0	1,000.0				1,000.0
Local Law Enforcement Education								
General Funds				100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
				100.0				100.0
Delaware Psychiatric Center								
General Funds				500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
				500.0				500.0
Compensation Commission								
General Funds				300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
				300.0				300.0
TOTAL								
General Funds	22,011.5	64,215.5	51,630.9	66,072.0				66,072.0
Appropriated S/F	3,088.1	25,000.0	25,000.0	27,000.0				27,000.0
Non-Appropriated S/F	146.0							
	25,245.6	89,215.5	76,630.9	93,072.0				93,072.0

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

10-02-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	375.1	25,000.0	25,000.0	27,000.0				27,000.0
Non-Appropriated S/F	5,249.8							
	<u>5,624.9</u>	<u>25,000.0</u>	<u>25,000.0</u>	<u>27,000.0</u>				<u>27,000.0</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include \$4,507.3 in One-Time; \$750.0 in Self Insurance; \$450.0 in Legal Fees; (\$967.9) in Selective Market/Maintenance Review; \$500.0 in Transition; \$2,000.0 ASF in Appropriated Special Funds; (\$3,782.9) in Salary/OEC Contingency; (\$1,250.0) in Selective Market II; \$500.0 in 2 Year Nursing Expansion; (\$650.0) Uninsured/Underinsured Initiative; (\$100.0) in Health Disparities; \$1,000.0 in Statewide Relocation Initiatives; \$100.0 in Local Law Enforcement Education; \$500.0 in Delaware Psychiatric Center; and \$300.0 in Compensation Commission. Do not recommend additional base adjustment of \$500.0 in Statewide Relocation Initiative.

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

10-02-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,834.7	2,105.8	2,501.2	2,146.1		355.1		2,501.2
Appropriated S/F	1,385.7	1,416.4	1,416.4	1,416.4				1,416.4
Non-Appropriated S/F								
	3,220.4	3,522.2	3,917.6	3,562.5		355.1		3,917.6
Travel								
General Funds	8.8	13.3	17.3	13.3		4.0		17.3
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	8.8	18.6	22.6	18.6		4.0		22.6
Contractual Services								
General Funds	192.9	198.9	434.9	198.9		-14.0	250.0	434.9
Appropriated S/F	6.3	72.6	62.6	72.6		-10.0		62.6
Non-Appropriated S/F								
	199.2	271.5	497.5	271.5		-24.0	250.0	497.5
Energy								
General Funds		9.6		9.6		-9.6		
Appropriated S/F								
Non-Appropriated S/F								
		9.6		9.6		-9.6		
Supplies and Materials								
General Funds	16.2	16.2	20.2	16.2		4.0		20.2
Appropriated S/F	29.3	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	45.5	45.5	49.5	45.5		4.0		49.5
Capital Outlay								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F	15.6	41.7	41.7	41.7				41.7
Non-Appropriated S/F								
	22.1	48.2	48.2	48.2				48.2
One-Time								
General Funds	179.0							
Appropriated S/F								
Non-Appropriated S/F								
	179.0							
Agency Aide								
General Funds	434.3	428.8	452.9	428.8	24.1			452.9
Appropriated S/F								
Non-Appropriated S/F								
	434.3	428.8	452.9	428.8	24.1			452.9
Employee Recognition								
General Funds	22.6	22.6	22.6	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F								
	22.6	22.6	22.6	22.6				22.6

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

10-02-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
School to Work								
General Funds	21.9	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	21.9	20.0	20.0	20.0				20.0
First Quality								
General Funds	17.3							
Appropriated S/F								
Non-Appropriated S/F								
	17.3							
Recruit & Retention								
General Funds	74.1							
Appropriated S/F								
Non-Appropriated S/F								
	74.1							
TOTAL								
General Funds	2,808.3	2,821.7	3,475.6	2,862.0	24.1	339.5	250.0	3,475.6
Appropriated S/F	1,436.9	1,565.3	1,555.3	1,565.3		-10.0		1,555.3
Non-Appropriated S/F								
	4,245.2	4,387.0	5,030.9	4,427.3	24.1	329.5	250.0	5,030.9
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	876.4	1,266.0	1,266.0	1,266.0				1,266.0
Non-Appropriated S/F								
	877.4	1,266.0	1,266.0	1,266.0				1,266.0
POSITIONS								
General Funds	39.0	43.0	47.0	43.0		4.0		47.0
Appropriated S/F	19.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	58.0	60.0	64.0	60.0		4.0		64.0

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

*Base adjustments include \$10.6 in Personnel Costs for 1.0 position annualization.

*Recommend inflation and volume adjustment of \$24.1 in Agency Aide to reflect projected expenditures.

*Recommend structural changes of \$355.1 in Personnel Costs and 4.0 FTEs (Administration Specialist III, 2.0 Labor Relations and Employment Specialist and Management Administrator), \$4.0 in Travel, \$16.0 in Contractual Services, and \$4.0 in Supplies and Materials from Administration (10-02-05) for collective bargaining legislation (SB 36); and (\$30.0) and (\$10.0) ASF in Contractual Services to Staff Development and Training (10-02-21), (\$8.0) in Energy to Food Distribution (10-02-46), and (\$1.6) in Energy to Service and Information Guide (10-02-43) to reflect projected expenditures.

*Recommend enhancement of \$250.0 in Contractual Services for licensing and maintenance costs of the Delaware Employment Link (DEL) Recruitment system.

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

10-02-21								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	335.7	263.2	268.4	268.4				268.4
Appropriated S/F	370.4	437.2	437.2	437.2				437.2
Non-Appropriated S/F								
	706.1	700.4	705.6	705.6				705.6
Travel								
General Funds	4.5	4.6	4.6	4.6				4.6
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	4.5	7.9	7.9	7.9				7.9
Contractual Services								
General Funds	42.5	42.8	72.8	42.8		30.0		72.8
Appropriated S/F	33.3	25.4	35.4	25.4		10.0		35.4
Non-Appropriated S/F	37.4							
	113.2	68.2	108.2	68.2		40.0		108.2
Supplies and Materials								
General Funds								
Appropriated S/F	13.1	27.9	27.9	27.9				27.9
Non-Appropriated S/F	7.1							
	20.2	27.9	27.9	27.9				27.9
Capital Outlay								
General Funds								
Appropriated S/F	5.4	6.5	6.5	6.5				6.5
Non-Appropriated S/F	11.9							
	17.3	6.5	6.5	6.5				6.5
Other Items								
General Funds								
Appropriated S/F	11.6	180.0						
Non-Appropriated S/F								
	11.6	180.0						
First Quality Fund								
General Funds	12.5	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	12.5	150.0	150.0	150.0				150.0
Blue Collar								
General Funds								
Appropriated S/F	89.5	165.0	180.0	180.0				180.0
Non-Appropriated S/F								
	89.5	165.0	180.0	180.0				180.0
Retiree Conference								
General Funds								
Appropriated S/F	2.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	2.9	10.0	10.0	10.0				10.0

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

10-02-21 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Women's Leadership Training Pgms								
General Funds	40.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	40.0	50.0	50.0	50.0				50.0
Training Revenue								
General Funds								
Appropriated S/F	65.3							
Non-Appropriated S/F								
	65.3							
TOTAL								
General Funds	435.2	510.6	545.8	515.8		30.0		545.8
Appropriated S/F	591.5	855.3	700.3	690.3		10.0		700.3
Non-Appropriated S/F	56.4							
	1,083.1	1,365.9	1,246.1	1,206.1		40.0		1,246.1
IPU REVENUES								
General Funds								
Appropriated S/F	579.5	699.9	699.9	699.9				699.9
Non-Appropriated S/F	46.1							
	625.6	699.9	699.9	699.9				699.9
POSITIONS								
General Funds	3.0	4.0	4.0	4.0				4.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	8.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$180.0) ASF in Other Items and \$15.0 ASF in Blue Collar to reflect projected expenditures.

*Recommend structural changes of \$30.0 and \$10.0 ASF in Contractual Services from Human Resources Operations (10-02-20) to reflect projected expenditures.

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

10-02-30								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,512.7							
	<u>1,512.7</u>							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.4							
	<u>8.4</u>							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,948.6							
	<u>7,948.6</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.3							
	<u>29.3</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	213.4							
	<u>213.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	454,681.2	151,000.0	151,000.0	151,000.0				151,000.0
	<u>454,681.2</u>	<u>151,000.0</u>	<u>151,000.0</u>	<u>151,000.0</u>				<u>151,000.0</u>
Flexible Benefits Administration								
General Funds	80.2	190.0	190.0	190.0				190.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.2</u>	<u>190.0</u>	<u>190.0</u>	<u>190.0</u>				<u>190.0</u>
Blood Bank Membership Dues								
General Funds	93.4	98.5	98.5	98.5				98.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.4</u>	<u>98.5</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
TOTAL								
General Funds	173.6	288.5	288.5	288.5				288.5
Appropriated S/F								
Non-Appropriated S/F	464,393.6	151,000.0	151,000.0	151,000.0				151,000.0
	<u>464,567.2</u>	<u>151,288.5</u>	<u>151,288.5</u>	<u>151,288.5</u>				<u>151,288.5</u>

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

10-02-30								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	501,264.3	190,725.0	190,725.0	190,725.0				190,725.0
	<u>501,264.3</u>	<u>190,725.0</u>	<u>190,725.0</u>	<u>190,725.0</u>				<u>190,725.0</u>
POSITIONS								
General Funds								
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	17.0	17.0	15.0	17.0		-2.0		15.0
	<u>18.0</u>	<u>18.0</u>	<u>16.0</u>	<u>18.0</u>		<u>-2.0</u>		<u>16.0</u>

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

*Recommend structural change of (2.0) NSF FTEs (Accountant and Administrative Accountant) to Administration (10-02-05) to reflect workload.

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

10-02-31 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Contractual Services								
General Funds	2,443.1	1,978.6	21,978.6	1,978.6				1,978.6
Appropriated S/F								
Non-Appropriated S/F								
	2,443.1	1,978.6	21,978.6	1,978.6				1,978.6
Self Insurance								
General Funds	5,549.3							
Appropriated S/F								
Non-Appropriated S/F								
	5,549.3							
Workers' Compensation								
General Funds								
Appropriated S/F	26,906.8	28,700.0	31,871.0	28,700.0	3,171.0			31,871.0
Non-Appropriated S/F								
	26,906.8	28,700.0	31,871.0	28,700.0	3,171.0			31,871.0
TOTAL								
General Funds	7,992.4	1,978.6	21,978.6	1,978.6				1,978.6
Appropriated S/F	26,906.8	28,700.0	31,871.0	28,700.0	3,171.0			31,871.0
Non-Appropriated S/F								
	34,899.2	30,678.6	53,849.6	30,678.6	3,171.0			33,849.6
IPU REVENUES								
General Funds								
Appropriated S/F	28,410.4	26,500.0	26,500.0	26,500.0				26,500.0
Non-Appropriated S/F								
	28,410.4	26,500.0	26,500.0	26,500.0				26,500.0
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	6.0	5.0			1.0	6.0
Non-Appropriated S/F								
	5.0	5.0	6.0	5.0			1.0	6.0

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

*Recommend inflation and volume adjustment of \$3,171.0 ASF in Workers' Compensation for increased claims and costs.

*Recommend enhancement of 1.0 ASF FTE Insurance Coverage Officer to replace consultant services.

*Do not recommend one-time funding of \$20,000.0 in Contractual Services.

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

10-02-32								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,531.7	3,604.2	3,939.3	3,604.2	77.6		201.3	3,883.1
Non-Appropriated S/F	370,465.5	255,000.0	255,000.0	255,000.0				255,000.0
	<u>373,997.2</u>	<u>258,604.2</u>	<u>258,939.3</u>	<u>258,604.2</u>	<u>77.6</u>		<u>201.3</u>	<u>258,883.1</u>
Travel								
General Funds								
Appropriated S/F	27.7	32.7	32.7	32.7				32.7
Non-Appropriated S/F	0.1							
	<u>27.8</u>	<u>32.7</u>	<u>32.7</u>	<u>32.7</u>				<u>32.7</u>
Contractual Services								
General Funds								
Appropriated S/F	1,558.7	1,688.3	1,688.3	1,688.3				1,688.3
Non-Appropriated S/F	81.5							
	<u>1,640.2</u>	<u>1,688.3</u>	<u>1,688.3</u>	<u>1,688.3</u>				<u>1,688.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	112.3	80.8	80.8	80.8				80.8
Non-Appropriated S/F	0.2							
	<u>112.5</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.5	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>3.5</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Other Items								
General Funds								
Appropriated S/F	409.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	303,606.7	162,290.0	162,290.0	162,290.0				162,290.0
	<u>304,016.2</u>	<u>162,590.0</u>	<u>162,590.0</u>	<u>162,590.0</u>				<u>162,590.0</u>
Health Insurance - Retirees in Closed St								
General Funds	3,644.8	3,913.3	3,913.3	3,913.3				3,913.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,644.8</u>	<u>3,913.3</u>	<u>3,913.3</u>	<u>3,913.3</u>				<u>3,913.3</u>
Pensions - Paraplegic Veterans								
General Funds	29.3	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.3</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Imaging								
General Funds								
Appropriated S/F		1,400.0						
Non-Appropriated S/F								
		<u>1,400.0</u>						

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

10-02-32 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
CRIS Upgrade								
General Funds								
Appropriated S/F			1,800.0	1,800.0				1,800.0
Non-Appropriated S/F								
			<u>1,800.0</u>	<u>1,800.0</u>				<u>1,800.0</u>
TOTAL								
General Funds	3,674.1	3,952.3	3,952.3	3,952.3				3,952.3
Appropriated S/F	5,643.4	7,131.5	7,866.6	7,531.5	77.6		201.3	7,810.4
Non-Appropriated S/F	674,154.0	417,290.0	417,290.0	417,290.0				417,290.0
	<u>683,471.5</u>	<u>428,373.8</u>	<u>429,108.9</u>	<u>428,773.8</u>	<u>77.6</u>		<u>201.3</u>	<u>429,052.7</u>
IPU REVENUES								
General Funds	9.2							
Appropriated S/F	5,853.6	7,425.5	7,425.5	7,425.5				7,425.5
Non-Appropriated S/F	673,238.3	418,149.2	418,149.2	418,149.2				418,149.2
	<u>679,101.1</u>	<u>425,574.7</u>	<u>425,574.7</u>	<u>425,574.7</u>				<u>425,574.7</u>
POSITIONS								
General Funds								
Appropriated S/F	57.0	57.0	62.0	57.0			4.0	61.0
Non-Appropriated S/F								
	<u>57.0</u>	<u>57.0</u>	<u>62.0</u>	<u>57.0</u>			<u>4.0</u>	<u>61.0</u>

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

*Base adjustments include (\$1,400.0) ASF in Imaging to reflect projected expenditures and \$1,800.0 ASF in CRIS Upgrade for system upgrade.

*Recommend inflation and volume adjustment of \$77.6 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of \$201.3 ASF in Personnel Costs and 4.0 ASF FTEs (Strategic Information Systems Project Leader, Human Resources Specialist III and 2.0 Human Resources Specialist II) for call center. Do not recommend enhancement of \$56.2 ASF in Personnel Costs and 1.0 ASF FTE.

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

10-02-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	409.3	452.8	458.7	458.7				458.7
Appropriated S/F								
Non-Appropriated S/F								
	409.3	452.8	458.7	458.7				458.7
Travel								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
Contractual Services								
General Funds	105.7	106.9	108.9	106.9	2.0			108.9
Appropriated S/F	2,116.5	2,127.3	2,127.3	2,127.3				2,127.3
Non-Appropriated S/F								
	2,222.2	2,234.2	2,236.2	2,234.2	2.0			2,236.2
Energy								
General Funds	2.2	3.3	4.3	3.3	1.0			4.3
Appropriated S/F								
Non-Appropriated S/F								
	2.2	3.3	4.3	3.3	1.0			4.3
Supplies and Materials								
General Funds	13.3	17.8	18.8	17.8	1.0			18.8
Appropriated S/F	4.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	17.7	24.8	25.8	24.8	1.0			25.8
Capital Outlay								
General Funds								
Appropriated S/F	32.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	32.6	15.0	15.0	15.0				15.0
TOTAL								
General Funds	531.0	580.8	590.7	586.7	4.0			590.7
Appropriated S/F	2,153.5	2,149.3	2,149.3	2,149.3				2,149.3
Non-Appropriated S/F								
	2,684.5	2,730.1	2,740.0	2,736.0	4.0			2,740.0
IPU REVENUES								
General Funds								
Appropriated S/F	2,193.0	2,324.3	2,324.3	2,324.3				2,324.3
Non-Appropriated S/F								
	2,193.0	2,324.3	2,324.3	2,324.3				2,324.3
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 \$2.0 in Contractual Services, \$1.0 in Energy and \$1.0 in Supplies and Materials to reflect projected expenditures.

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

10-02-41 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	649.2	694.0	694.0	694.0				694.0
Non-Appropriated S/F								
	649.2	694.0	694.0	694.0				694.0
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	2,480.3	1,794.0	1,794.0	1,794.0				1,794.0
Non-Appropriated S/F								
	2,480.3	1,794.0	1,794.0	1,794.0				1,794.0
Energy								
General Funds								
Appropriated S/F	6.7	14.2	14.2	14.2				14.2
Non-Appropriated S/F								
	6.7	14.2	14.2	14.2				14.2
Supplies and Materials								
General Funds								
Appropriated S/F	188.2	254.3	254.3	254.3				254.3
Non-Appropriated S/F								
	188.2	254.3	254.3	254.3				254.3
Capital Outlay								
General Funds								
Appropriated S/F	57.6	314.3	100.0	100.0				100.0
Non-Appropriated S/F								
	57.6	314.3	100.0	100.0				100.0
TOTAL								
General Funds								
Appropriated S/F	3,382.0	3,076.5	2,862.2	2,862.2				2,862.2
Non-Appropriated S/F								
	3,382.0	3,076.5	2,862.2	2,862.2				2,862.2
IPU REVENUES								
General Funds								
Appropriated S/F	3,289.4	2,701.0	2,701.0	2,701.0				2,701.0
Non-Appropriated S/F								
	3,289.4	2,701.0	2,701.0	2,701.0				2,701.0
POSITIONS								
General Funds								
Appropriated S/F	17.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				17.0

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

*Base adjustments include (\$214.3) ASF in Capital Outlay to reflect projected expenditures.

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

10-02-42								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,858.0	1,877.8	1,877.8	1,877.8				1,877.8
Non-Appropriated S/F								
	<u>1,858.0</u>	<u>1,877.8</u>	<u>1,877.8</u>	<u>1,877.8</u>				<u>1,877.8</u>
Travel								
General Funds								
Appropriated S/F	7.5	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>7.5</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds								
Appropriated S/F	1,947.0	1,509.1	1,509.1	1,509.1				1,509.1
Non-Appropriated S/F								
	<u>1,947.0</u>	<u>1,509.1</u>	<u>1,509.1</u>	<u>1,509.1</u>				<u>1,509.1</u>
Energy								
General Funds								
Appropriated S/F	12.6	15.6	15.6	15.6				15.6
Non-Appropriated S/F								
	<u>12.6</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3,079.8	1,897.2	1,897.2	1,897.2				1,897.2
Non-Appropriated S/F								
	<u>3,079.8</u>	<u>1,897.2</u>	<u>1,897.2</u>	<u>1,897.2</u>				<u>1,897.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	857.7	321.4	321.4	321.4				321.4
Non-Appropriated S/F	8.0							
	<u>865.7</u>	<u>321.4</u>	<u>321.4</u>	<u>321.4</u>				<u>321.4</u>
Cars & Wagons								
General Funds								
Appropriated S/F	4,379.9	4,518.4	4,968.4	4,518.4	450.0			4,968.4
Non-Appropriated S/F								
	<u>4,379.9</u>	<u>4,518.4</u>	<u>4,968.4</u>	<u>4,518.4</u>	<u>450.0</u>			<u>4,968.4</u>
TOTAL								
General Funds								
Appropriated S/F	12,142.5	10,144.8	10,594.8	10,144.8	450.0			10,594.8
Non-Appropriated S/F	8.0							
	<u>12,150.5</u>	<u>10,144.8</u>	<u>10,594.8</u>	<u>10,144.8</u>	<u>450.0</u>			<u>10,594.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	11,755.3	9,850.0	9,850.0	9,850.0				9,850.0
Non-Appropriated S/F	-0.8							
	<u>11,754.5</u>	<u>9,850.0</u>	<u>9,850.0</u>	<u>9,850.0</u>				<u>9,850.0</u>

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

10-02-42								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds								
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	30.0	30.0	30.0	30.0				30.0

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

*Recommend inflation and volume adjustment of \$450.0 ASF in Cars and Wagons for increased cost.

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

10-02-43 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	365.8	381.9	373.0	442.8				442.8
Appropriated S/F								
Non-Appropriated S/F								
	365.8	381.9	373.0	442.8				442.8
Contractual Services								
General Funds	68.6	170.1	200.5	170.1	1.0			171.1
Appropriated S/F	2.4							
Non-Appropriated S/F								
	71.0	170.1	200.5	170.1	1.0			171.1
Energy								
General Funds			1.6			1.6		1.6
Appropriated S/F								
Non-Appropriated S/F								
			1.6			1.6		1.6
Supplies and Materials								
General Funds	4.2	4.0	4.5	4.0	0.3			4.3
Appropriated S/F								
Non-Appropriated S/F								
	4.2	4.0	4.5	4.0	0.3			4.3
Capital Outlay								
General Funds								
Appropriated S/F	16.6							
Non-Appropriated S/F	80.4							
	97.0							
TOTAL								
General Funds	438.6	556.0	579.6	616.9	1.3	1.6		619.8
Appropriated S/F	19.0							
Non-Appropriated S/F	80.4							
	538.0	556.0	579.6	616.9	1.3	1.6		619.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.5	8.5	8.5	8.5				8.5
Appropriated S/F								
Non-Appropriated S/F								
	6.5	8.5	8.5	8.5				8.5

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

*Base adjustments include \$55.6 in Personnel Costs for 2.0 position annualizations.

*Recommend inflation and volume adjustments of \$1.0 in Contractual Services and \$0.3 in Supplies and Materials to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$1.0 in Contractual Services and \$0.2 in Supplies and Materials.

*Recommend structural change of \$1.6 in Energy from Human Resource Operations (10-02-20) to reflect projected

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

10-02-43								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

expenditures.

*Do not recommend enhancements of (\$28.4) in Personnel Costs and \$28.4 in Contractual Services.

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

10-02-44								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	721.8	769.6	781.4	781.4				781.4
Appropriated S/F								
Non-Appropriated S/F								
	721.8	769.6	781.4	781.4				781.4
Travel								
General Funds	1.8	1.8	2.8	1.8	0.5			2.3
Appropriated S/F								
Non-Appropriated S/F								
	1.8	1.8	2.8	1.8	0.5			2.3
Contractual Services								
General Funds	59.9	58.7	60.7	58.7	1.0			59.7
Appropriated S/F								
Non-Appropriated S/F								
	59.9	58.7	60.7	58.7	1.0			59.7
Energy								
General Funds	2.6	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	2.6	6.0	6.0	6.0				6.0
Supplies and Materials								
General Funds	11.3	9.4	9.9	9.4	0.5			9.9
Appropriated S/F	12.5							
Non-Appropriated S/F								
	23.8	9.4	9.9	9.4	0.5			9.9
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	800.0	848.1	863.4	859.9	2.0			861.9
Appropriated S/F	12.5							
Non-Appropriated S/F								
	812.5	848.1	863.4	859.9	2.0			861.9
IPU REVENUES								
General Funds								
Appropriated S/F	12.5							
Non-Appropriated S/F								
	12.5							
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0				11.0

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

*Recommend inflation and volume adjustments of \$0.5 in Travel, \$1.0 in Contractual Services and \$0.5 Supplies and Materials to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$0.5 in

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

Travel and \$1.0 in Contractual Services.

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

10-02-45 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	282.8	260.0	304.3	260.0	44.3			304.3
Non-Appropriated S/F								
	<u>282.8</u>	<u>260.0</u>	<u>304.3</u>	<u>260.0</u>	<u>44.3</u>			<u>304.3</u>
Travel								
General Funds								
Appropriated S/F	0.2	0.3	1.0	0.3	0.7			1.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.3</u>	<u>1.0</u>	<u>0.3</u>	<u>0.7</u>			<u>1.0</u>
Contractual Services								
General Funds								
Appropriated S/F	28.9	40.4	41.4	40.4	1.0			41.4
Non-Appropriated S/F								
	<u>28.9</u>	<u>40.4</u>	<u>41.4</u>	<u>40.4</u>	<u>1.0</u>			<u>41.4</u>
Energy								
General Funds								
Appropriated S/F	4.0	3.7	18.7	3.7	15.0			18.7
Non-Appropriated S/F								
	<u>4.0</u>	<u>3.7</u>	<u>18.7</u>	<u>3.7</u>	<u>15.0</u>			<u>18.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	18.6	8.5	9.0	8.5	0.5			9.0
Non-Appropriated S/F								
	<u>18.6</u>	<u>8.5</u>	<u>9.0</u>	<u>8.5</u>	<u>0.5</u>			<u>9.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	86.8	21.1	21.1	21.1				21.1
Non-Appropriated S/F								
	<u>86.8</u>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
TOTAL								
General Funds								
Appropriated S/F	421.3	334.0	395.5	334.0	61.5			395.5
Non-Appropriated S/F								
	<u>421.3</u>	<u>334.0</u>	<u>395.5</u>	<u>334.0</u>	<u>61.5</u>			<u>395.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	725.5	341.0	341.0	341.0				341.0
Non-Appropriated S/F								
	<u>725.5</u>	<u>341.0</u>	<u>341.0</u>	<u>341.0</u>				<u>341.0</u>
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Recommend inflation and volume adjustments of \$44.3 ASF in Personnel Costs, \$0.7 ASF in Travel, \$1.0 ASF in Contractual Services, \$15.0 ASF in Energy, and \$0.5 ASF in Supplies and Materials to reflect projected expenditures.

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

10-02-46 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	241.5	253.2	257.0	257.0				257.0
Appropriated S/F	156.7	134.6	184.5	134.6	49.9			184.5
Non-Appropriated S/F	114.3	116.0	116.0	116.0				116.0
	<u>512.5</u>	<u>503.8</u>	<u>557.5</u>	<u>507.6</u>	49.9			<u>557.5</u>
Travel								
General Funds								
Appropriated S/F	2.0	1.8	1.8	1.8				1.8
Non-Appropriated S/F								
	<u>2.0</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
Contractual Services								
General Funds	13.2	13.2	15.0	13.2	1.0			14.2
Appropriated S/F	37.0	36.3	36.3	36.3				36.3
Non-Appropriated S/F	61.4	61.5	61.5	61.5				61.5
	<u>111.6</u>	<u>111.0</u>	<u>112.8</u>	<u>111.0</u>	1.0			<u>112.0</u>
Energy								
General Funds	30.4	24.3	62.1	25.3	13.5	24.3		63.1
Appropriated S/F	7.5	6.6	6.6	6.6				6.6
Non-Appropriated S/F								
	<u>37.9</u>	<u>30.9</u>	<u>68.7</u>	<u>31.9</u>	13.5	24.3		<u>69.7</u>
Supplies and Materials								
General Funds	5.8	5.6	6.0	5.6	0.4			6.0
Appropriated S/F	14.8	16.2	16.2	16.2				16.2
Non-Appropriated S/F	2.7							
	<u>23.3</u>	<u>21.8</u>	<u>22.2</u>	<u>21.8</u>	0.4			<u>22.2</u>
Capital Outlay								
General Funds			56.4					
Appropriated S/F	28.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	155.0							
	<u>183.6</u>	<u>10.0</u>	<u>66.4</u>	<u>10.0</u>				<u>10.0</u>
Food Processing								
General Funds								
Appropriated S/F	671.9	613.8	613.8	613.8				613.8
Non-Appropriated S/F								
	<u>671.9</u>	<u>613.8</u>	<u>613.8</u>	<u>613.8</u>				<u>613.8</u>
TOTAL								
General Funds	290.9	296.3	396.5	301.1	14.9	24.3		340.3
Appropriated S/F	918.5	819.3	869.2	819.3	49.9			869.2
Non-Appropriated S/F	333.4	177.5	177.5	177.5				177.5
	<u>1,542.8</u>	<u>1,293.1</u>	<u>1,443.2</u>	<u>1,297.9</u>	64.8	24.3		<u>1,387.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	798.8	825.0	825.0	825.0				825.0
Non-Appropriated S/F	214.4	160.7	160.7	160.7				160.7
	<u>1,013.2</u>	<u>985.7</u>	<u>985.7</u>	<u>985.7</u>				<u>985.7</u>

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

10-02-46								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Recommend inflation and volume adjustments of \$49.9 ASF in Personnel Costs, \$1.0 in Contractual Services, \$13.5 in Energy, and \$0.4 in Supplies and Materials to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$0.8 in Contractual Services.

*Recommend structural changes of \$16.3 in Energy from Administration (10-02-05) and \$8.0 in Energy from Human Resource Operations (10-02-20) to reflect projected expenditures.

*Do not recommend one-time funding of \$56.4 in Capital Outlay.

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

10-02-50	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	5,552.2	5,757.9	5,930.7	5,855.1			75.6	5,930.7
Appropriated S/F	80.2	161.6	161.6	161.6				161.6
Non-Appropriated S/F								
	5,632.4	5,919.5	6,092.3	6,016.7			75.6	6,092.3
Travel								
General Funds	4.7	6.5	6.5	6.5				6.5
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F	0.5							
	5.2	31.4	31.4	31.4				31.4
Contractual Services								
General Funds	10,285.9	9,876.7	10,476.7	9,876.7	200.0		706.3	10,783.0
Appropriated S/F	252.5	103.8	103.8	103.8				103.8
Non-Appropriated S/F	1,174.4							
	11,712.8	9,980.5	10,580.5	9,980.5	200.0		706.3	10,886.8
Energy								
General Funds	6,276.7	6,509.2	7,259.2	6,598.2	750.0			7,348.2
Appropriated S/F	56.0	54.9	54.9	54.9				54.9
Non-Appropriated S/F								
	6,332.7	6,564.1	7,314.1	6,653.1	750.0			7,403.1
Supplies and Materials								
General Funds	1,143.3	1,025.9	1,125.9	1,025.9	100.0			1,125.9
Appropriated S/F	45.3	274.5	274.5	274.5				274.5
Non-Appropriated S/F								
	1,188.6	1,300.4	1,400.4	1,300.4	100.0			1,400.4
Capital Outlay								
General Funds	37.9	20.0	20.0	20.0				20.0
Appropriated S/F		121.4	121.4	121.4				121.4
Non-Appropriated S/F	10,254.7							
	10,292.6	141.4	141.4	141.4				141.4
Debt Service								
General Funds	16,639.8	16,363.2	16,363.2	16,735.5				16,735.5
Appropriated S/F								
Non-Appropriated S/F								
	16,639.8	16,363.2	16,363.2	16,735.5				16,735.5
Other Items								
General Funds	26,965.2							
Appropriated S/F								
Non-Appropriated S/F								
	26,965.2							
State MCI Equip								
General Funds	47.0							
Appropriated S/F								
Non-Appropriated S/F								
	47.0							

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

10-02-50								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	66,952.7	39,559.4	41,182.2	40,117.9	1,050.0		781.9	41,949.8
Appropriated S/F	434.0	741.1	741.1	741.1				741.1
Non-Appropriated S/F	11,429.6							
	<u>78,816.3</u>	<u>40,300.5</u>	<u>41,923.3</u>	<u>40,859.0</u>	<u>1,050.0</u>		<u>781.9</u>	<u>42,690.9</u>
IPU REVENUES								
General Funds	56.3							
Appropriated S/F	349.5	586.6	586.6	586.6				586.6
Non-Appropriated S/F	7,604.9	6,100.0	6,100.0	6,100.0				6,100.0
	<u>8,010.7</u>	<u>6,686.6</u>	<u>6,686.6</u>	<u>6,686.6</u>				<u>6,686.6</u>
POSITIONS								
General Funds	90.0	92.0	94.0	92.0			2.0	94.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>93.0</u>	<u>95.0</u>	<u>97.0</u>	<u>95.0</u>			<u>2.0</u>	<u>97.0</u>

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

*Recommend inflation and volume adjustments of \$200.0 in Contractual Services, \$750.0 in Energy and \$100.0 in Supplies and Materials to cover increased operational costs.

*Recommend enhancements of \$75.6 in Personnel Costs and 2.0 FTEs (Physical Plant Maintenance Trades Mechanic III and Physical Plant Maintenance Trades Mechanic II) and \$706.3 in Contractual Services for new facilities.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY**

10-03-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Director								
General Funds	10.0	10.0	10.0	10.0	989.4	1,082.9	1,129.2	1,083.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>989.4</u>	<u>1,082.9</u>	<u>1,129.2</u>	<u>1,083.6</u>
Delaware Tourism Office								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	2,868.2	2,232.0	2,288.0	2,288.0
Non-Appropriated S/F					20.7			
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>2,888.9</u>	<u>2,232.0</u>	<u>2,288.0</u>	<u>2,288.0</u>
Economic Dev Authority								
General Funds	27.0	27.0	27.0	27.0	62,161.4	3,544.6	3,572.4	3,619.9
Appropriated S/F	5.0	5.0	5.0	5.0	2,572.1	3,396.3	3,396.3	3,396.3
Non-Appropriated S/F					10,695.4			
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>75,428.9</u>	<u>6,940.9</u>	<u>6,968.7</u>	<u>7,016.2</u>
TOTAL								
General Funds	37.0	37.0	37.0	37.0	63,150.8	4,627.5	4,701.6	4,703.5
Appropriated S/F	15.0	15.0	15.0	15.0	5,440.3	5,628.3	5,684.3	5,684.3
Non-Appropriated S/F					10,716.1			
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>79,307.2</u>	<u>10,255.8</u>	<u>10,385.9</u>	<u>10,387.8</u>

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

10-03-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	713.7	865.8	865.8	865.8				865.8
Appropriated S/F								
Non-Appropriated S/F								
	713.7	865.8	865.8	865.8				865.8
Travel								
General Funds	23.7	23.7	23.7	23.7				23.7
Appropriated S/F								
Non-Appropriated S/F								
	23.7	23.7	23.7	23.7				23.7
Contractual Services								
General Funds	160.4	102.6	102.6	102.6				102.6
Appropriated S/F								
Non-Appropriated S/F								
	160.4	102.6	102.6	102.6				102.6
Supplies and Materials								
General Funds	16.1	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	16.1	16.0	16.0	16.0				16.0
Capital Outlay								
General Funds	10.0	10.0	56.3	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	56.3	10.0				10.0
Debt Service								
General Funds	6.5	4.8	4.8	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	6.5	4.8	4.8	5.5				5.5
Welfare Reform								
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
Workplace Literacy								
General Funds	4.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	5.0	5.0	5.0				5.0
Working Capital of Delaware								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0

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

10-03-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	989.4	1,082.9	1,129.2	1,083.6				1,083.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>989.4</u>	<u>1,082.9</u>	<u>1,129.2</u>	<u>1,083.6</u>				<u>1,083.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F		50.0	50.0	50.0				50.0
		<u>2,750.0</u>	<u>2,750.0</u>	<u>2,750.0</u>				<u>2,750.0</u>
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Do not recommend enhancement of \$46.3 in Capital Outlay.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for server replacement.

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

10-03-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	681.0	636.9	692.9	636.9	56.0			692.9
Non-Appropriated S/F								
	<u>681.0</u>	<u>636.9</u>	<u>692.9</u>	<u>636.9</u>	<u>56.0</u>			<u>692.9</u>
Travel								
General Funds								
Appropriated S/F	20.9	20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	<u>20.9</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
Contractual Services								
General Funds								
Appropriated S/F	1,004.4	880.5	680.5	880.5		-200.0		680.5
Non-Appropriated S/F	20.7							
	<u>1,025.1</u>	<u>880.5</u>	<u>680.5</u>	<u>880.5</u>		<u>-200.0</u>		<u>680.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	8.4	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	<u>8.4</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Junior Miss								
General Funds								
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Mother of the Year								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				0.8
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Young Mother of the Year								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				0.8
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Senior Miss Pageant								
General Funds								
Appropriated S/F		0.8	0.8	0.8				0.8
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>

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

10-03-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Flags and Pins								
General Funds								
Appropriated S/F	65.5	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	<u>65.5</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Main Street								
General Funds								
Appropriated S/F	84.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>84.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Matching Grants and Grants								
General Funds								
Appropriated S/F	194.5	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>194.5</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Kalmar Nyckel								
General Funds								
Appropriated S/F	250.0	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	45.0	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Juneteenth								
General Funds								
Appropriated S/F	20.0	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Northeast Old Car Rally								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Product Development								
General Funds								
Appropriated S/F	475.7							
Non-Appropriated S/F								
	<u>475.7</u>							
Milton 200th Anniversary								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

10-03-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Punkin Chunkin								
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
Tourism Marketing								
General Funds								
Appropriated S/F			200.0			200.0		200.0
Non-Appropriated S/F								
			200.0			200.0		200.0
TOTAL								
General Funds								
Appropriated S/F	2,868.2	2,232.0	2,288.0	2,232.0	56.0			2,288.0
Non-Appropriated S/F	20.7							
	2,888.9	2,232.0	2,288.0	2,232.0	56.0			2,288.0
IPU REVENUES								
General Funds								
Appropriated S/F	2,302.8	2,200.0	2,200.0	2,200.0				2,200.0
Non-Appropriated S/F	26.0							
	2,328.8	2,200.0	2,200.0	2,200.0				2,200.0
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 inflation and volume adjustment of \$56.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of (\$200.0) ASF in Contractual Services and \$200.0 ASF in Tourism Marketing for marketing initiatives.

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

10-03-03								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,630.2	2,235.8	2,263.6	2,263.6				2,263.6
Appropriated S/F	152.9	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>1,783.1</u>	<u>2,536.6</u>	<u>2,564.4</u>	<u>2,564.4</u>				<u>2,564.4</u>
Travel								
General Funds	31.5	31.5	31.5	31.5				31.5
Appropriated S/F	19.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F	0.6							
	<u>51.9</u>	<u>51.5</u>	<u>51.5</u>	<u>51.5</u>				<u>51.5</u>
Contractual Services								
General Funds								
Appropriated S/F	448.2	634.0	634.0	634.0		-320.9		313.1
Non-Appropriated S/F	594.4							
	<u>1,042.6</u>	<u>634.0</u>	<u>634.0</u>	<u>634.0</u>		<u>-320.9</u>		<u>313.1</u>
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	13.0	12.9	12.9	12.9				12.9
Appropriated S/F	8.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>21.6</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Capital Outlay								
General Funds	16.4	10.0	10.0	10.0				10.0
Appropriated S/F	34.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>50.4</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Debt Service								
General Funds	1,130.3	1,039.4	1,039.4	1,086.9				1,086.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,130.3</u>	<u>1,039.4</u>	<u>1,039.4</u>	<u>1,086.9</u>				<u>1,086.9</u>
Other Items								
General Funds	59,110.8							
Appropriated S/F								
Non-Appropriated S/F	10,100.4							
	<u>69,211.2</u>							
Small Business Dev. Center								
General Funds	165.0	165.0	165.0	165.0				165.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>

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

10-03-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Other Items								
General Funds	64.2	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	64.2	50.0	50.0	50.0				50.0
Blue Collar								
General Funds								
Appropriated S/F	1,203.2	1,700.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	1,203.2	1,700.0	1,700.0	1,700.0				1,700.0
DEDO Gen Operating								
General Funds								
Appropriated S/F	305.4					320.9		320.9
Non-Appropriated S/F								
	305.4					320.9		320.9
DE Small Business Dev Ctr								
General Funds								
Appropriated S/F	400.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	400.0	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	62,161.4	3,544.6	3,572.4	3,619.9				3,619.9
Appropriated S/F	2,572.1	3,396.3	3,396.3	3,396.3				3,396.3
Non-Appropriated S/F	10,695.4							
	75,428.9	6,940.9	6,968.7	7,016.2				7,016.2
IPU REVENUES								
General Funds								
Appropriated S/F	2,132.8	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	36,212.6	27,900.0	27,900.0	27,900.0				27,900.0
	38,345.4	31,400.0	31,400.0	31,400.0				31,400.0
POSITIONS								
General Funds	27.0	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								
	32.0	32.0	32.0	32.0				32.0

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

*Recommend structural changes of (\$320.9) in Contractual Services and \$320.9 in DEDO General Operating to reflect the Annual Appropriations Act.

**EXECUTIVE
HEALTH CARE COMMISSION
APPROPRIATION UNIT SUMMARY**

10-05-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Health Care Commission								
General Funds	4.0	4.0	4.0	4.0	1,386.2	735.4	741.7	740.3
Appropriated S/F	1.0	1.0	1.0	1.0	1,329.1	1,307.1	1,307.1	1,307.1
Non-Appropriated S/F					2,092.6			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>4,807.9</u>	<u>2,042.5</u>	<u>2,048.8</u>	<u>2,047.4</u>
DIMER								
General Funds					1,487.5	2,130.0	2,130.0	2,442.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,487.5</u>	<u>2,130.0</u>	<u>2,130.0</u>	<u>2,442.5</u>
DIDER								
General Funds					185.5	548.0	698.0	698.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>185.5</u>	<u>548.0</u>	<u>698.0</u>	<u>698.0</u>
TOTAL								
General Funds	4.0	4.0	4.0	4.0	3,059.2	3,413.4	3,569.7	3,880.8
Appropriated S/F	1.0	1.0	1.0	1.0	1,329.1	1,307.1	1,307.1	1,307.1
Non-Appropriated S/F					2,092.6			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>6,480.9</u>	<u>4,720.5</u>	<u>4,876.8</u>	<u>5,187.9</u>

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

10-05-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	288.2	331.9	336.8	336.8				336.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>288.2</u>	<u>331.9</u>	<u>336.8</u>	<u>336.8</u>				<u>336.8</u>
Travel								
General Funds	19.6	21.4	21.4	21.4				21.4
Appropriated S/F								
Non-Appropriated S/F	3.5							
	<u>23.1</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds	56.0	79.6	81.0	79.6				79.6
Appropriated S/F								
Non-Appropriated S/F	2,089.1							
	<u>2,145.1</u>	<u>79.6</u>	<u>81.0</u>	<u>79.6</u>				<u>79.6</u>
Supplies and Materials								
General Funds	6.3	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Capital Outlay								
General Funds	0.7	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Other Items								
General Funds	749.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>749.6</u>							
Education Programs								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Program Evaluation								
General Funds	45.0	37.5	37.5	37.5				37.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Tobacco: Pilot Projects								
General Funds								
Appropriated S/F	1,284.8	1,250.0	1,250.0	1,250.0				1,250.0
Non-Appropriated S/F								
	<u>1,284.8</u>	<u>1,250.0</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>

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

10-05-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	44.3	57.1	57.1	57.1				57.1
Non-Appropriated S/F								
	44.3	57.1	57.1	57.1				57.1
Uninsured Action Plan								
General Funds	220.8	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	220.8	250.0	250.0	250.0				250.0
TOTAL								
General Funds	1,386.2	735.4	741.7	740.3				740.3
Appropriated S/F	1,329.1	1,307.1	1,307.1	1,307.1				1,307.1
Non-Appropriated S/F	2,092.6							
	4,807.9	2,042.5	2,048.8	2,047.4				2,047.4
IPU REVENUES								
General Funds	1.3							
Appropriated S/F	1,188.8							
Non-Appropriated S/F	2,364.9							
	3,555.0							
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

*Do not recommend enhancement of \$1.4 in Contractual Services.

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

10-05-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Operations								
General Funds	1,487.5	2,130.0	2,130.0	2,130.0			312.5	2,442.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,487.5</u>	<u>2,130.0</u>	<u>2,130.0</u>	<u>2,130.0</u>			<u>312.5</u>	<u>2,442.5</u>
TOTAL								
General Funds	1,487.5	2,130.0	2,130.0	2,130.0			312.5	2,442.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,487.5</u>	<u>2,130.0</u>	<u>2,130.0</u>	<u>2,130.0</u>			<u>312.5</u>	<u>2,442.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$312.5 in Operations to support additional costs associated with medical student slots at Jefferson Medical College and Philadelphia College of Osteopathic Medicine.

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

10-05-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
DIDER Operations								
General Funds	185.5	548.0	698.0	548.0			150.0	698.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>185.5</u>	<u>548.0</u>	<u>698.0</u>	<u>548.0</u>			<u>150.0</u>	<u>698.0</u>
TOTAL								
General Funds	185.5	548.0	698.0	548.0			150.0	698.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>185.5</u>	<u>548.0</u>	<u>698.0</u>	<u>548.0</u>			<u>150.0</u>	<u>698.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$150.0 in DIDER Operations to provide scholarship assistance and to reserve 18 program slots for Delawareans attending Temple University School of Dentistry.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Criminal Justice Council								
General Funds	12.8	12.8	12.8	12.8	1,388.2	1,088.0	1,165.9	1,113.1
Appropriated S/F					254.5	205.8	205.8	205.8
Non-Appropriated S/F	14.2	14.2	14.2	14.2	4,431.4	8,479.9	8,479.9	8,479.9
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	27.0	<u>6,074.1</u>	<u>9,773.7</u>	<u>9,851.6</u>	9,798.8
Delaware Justice Information Systems								
General Funds	12.0	12.0	15.0	12.0	1,292.3	1,339.5	1,499.5	1,354.7
Appropriated S/F							250.0	250.0
Non-Appropriated S/F					675.5			
	<u>12.0</u>	<u>12.0</u>	<u>15.0</u>	12.0	<u>1,967.8</u>	<u>1,339.5</u>	<u>1,749.5</u>	1,604.7
TOTAL								
General Funds	24.8	24.8	27.8	24.8	2,680.5	2,427.5	2,665.4	2,467.8
Appropriated S/F					254.5	205.8	455.8	455.8
Non-Appropriated S/F	14.2	14.2	14.2	14.2	5,106.9	8,479.9	8,479.9	8,479.9
	<u>39.0</u>	<u>39.0</u>	<u>42.0</u>	39.0	<u>8,041.9</u>	<u>11,113.2</u>	<u>11,601.1</u>	11,403.5

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

10-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	840.9	893.6	946.4	918.7				918.7
Appropriated S/F								
Non-Appropriated S/F	442.0	463.6	463.6	463.6				463.6
	<u>1,282.9</u>	<u>1,357.2</u>	<u>1,410.0</u>	<u>1,382.3</u>				1,382.3
Travel								
General Funds	1.4	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	73.2	48.3	48.3	48.3				48.3
	<u>74.6</u>	<u>49.6</u>	<u>49.6</u>	<u>49.6</u>				49.6
Contractual Services								
General Funds	29.9	35.3	60.3	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F	271.2	115.8	115.8	115.8				115.8
	<u>301.1</u>	<u>151.1</u>	<u>176.1</u>	<u>151.1</u>				151.1
Supplies and Materials								
General Funds	2.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	37.9	36.1	36.1	36.1				36.1
	<u>40.7</u>	<u>39.9</u>	<u>39.9</u>	<u>39.9</u>				39.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8	16.1	16.1	16.1				16.1
	<u>0.8</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				16.1
One-Time								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.0</u>							
Other Items								
General Funds	163.1							
Appropriated S/F								
Non-Appropriated S/F	3,606.3	7,800.0	7,800.0	7,800.0				7,800.0
	<u>3,769.4</u>	<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				7,800.0
Other Grants								
General Funds	117.2	117.2	117.3	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.2</u>	<u>117.2</u>	<u>117.3</u>	<u>117.2</u>				117.2
SENTAC								
General Funds	11.0	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				12.2

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

10-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Dom. Violence Coord. Council								
General Funds	21.9	24.6	24.6	24.6				24.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.9</u>	<u>24.6</u>	<u>24.6</u>	<u>24.6</u>				<u>24.6</u>
Video Phone Fund								
General Funds								
Appropriated S/F	254.5	205.8	205.8	205.8				205.8
Non-Appropriated S/F								
	<u>254.5</u>	<u>205.8</u>	<u>205.8</u>	<u>205.8</u>				<u>205.8</u>
TOTAL								
General Funds	1,388.2	1,088.0	1,165.9	1,113.1				1,113.1
Appropriated S/F	254.5	205.8	205.8	205.8				205.8
Non-Appropriated S/F	4,431.4	8,479.9	8,479.9	8,479.9				8,479.9
	<u>6,074.1</u>	<u>9,773.7</u>	<u>9,851.6</u>	<u>9,798.8</u>				<u>9,798.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	206.1	205.8	205.8	205.8				205.8
Non-Appropriated S/F	4,040.3	8,835.3	8,835.3	8,835.3				8,835.3
	<u>4,246.4</u>	<u>9,041.1</u>	<u>9,041.1</u>	<u>9,041.1</u>				<u>9,041.1</u>
POSITIONS								
General Funds	12.8	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F	14.2	14.2	14.2	14.2				14.2
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Do not recommend base adjustment of \$0.1 in Other Grants.

*Do not recommend inflation and volume adjustment of \$27.8 in Personnel Costs.

*Do not recommend enhancement of \$25.0 in Contractual Services.

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

10-07-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	930.5	928.4	1,088.4	943.6				943.6
Appropriated S/F								
Non-Appropriated S/F	22.4							
	<u>952.9</u>	<u>928.4</u>	<u>1,088.4</u>	<u>943.6</u>				<u>943.6</u>
Travel								
General Funds	4.4	6.0	6.0	6.0				6.0
Appropriated S/F			1.0	1.0				1.0
Non-Appropriated S/F	0.6							
	<u>5.0</u>	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds	279.0	390.2	390.2	390.2				390.2
Appropriated S/F			164.0	164.0				164.0
Non-Appropriated S/F	651.2							
	<u>930.2</u>	<u>390.2</u>	<u>554.2</u>	<u>554.2</u>				<u>554.2</u>
Supplies and Materials								
General Funds	19.0	14.9	14.9	14.9				14.9
Appropriated S/F			17.6	17.6				17.6
Non-Appropriated S/F	1.3							
	<u>20.3</u>	<u>14.9</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Capital Outlay								
General Funds								
Appropriated S/F			67.4	67.4				67.4
Non-Appropriated S/F								
			<u>67.4</u>	<u>67.4</u>				<u>67.4</u>
Development Fund								
General Funds	59.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.4</u>							
TOTAL								
General Funds	1,292.3	1,339.5	1,499.5	1,354.7				1,354.7
Appropriated S/F			250.0	250.0				250.0
Non-Appropriated S/F	675.5							
	<u>1,967.8</u>	<u>1,339.5</u>	<u>1,749.5</u>	<u>1,604.7</u>				<u>1,604.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F				250.0				250.0
Non-Appropriated S/F	572.5							
	<u>572.5</u>			<u>250.0</u>				<u>250.0</u>
POSITIONS								
General Funds	12.0	12.0	15.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>15.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Base adjustments include \$1.0 ASF in Travel, \$164.0 ASF in Contractual Services, \$17.6 ASF in Supplies and Materials, and \$67.4 ASF in Capital Outlay for expenditures from the DELJIS Fund for technology initiatives.

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

10-07-02								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Do not recommend enhancement of \$144.8 in Personnel Costs and 3.0 FTEs (1.0 Application Support Project Leader and 2.0 Administrative Specialist).

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

10-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,981.0	2,236.1	2,187.8	2,181.3	6.5			2,187.8
Non-Appropriated S/F	4,536.4	1,987.4	2,787.5	1,986.2	801.3			2,787.5
	<u>6,517.4</u>	<u>4,223.5</u>	<u>4,975.3</u>	<u>4,167.5</u>	<u>807.8</u>			<u>4,975.3</u>
Travel								
General Funds								
Appropriated S/F	96.6	126.2	123.6	115.7	7.9			123.6
Non-Appropriated S/F	35.8	23.9	46.0	23.9	22.1			46.0
	<u>132.4</u>	<u>150.1</u>	<u>169.6</u>	<u>139.6</u>	<u>30.0</u>			<u>169.6</u>
Contractual Services								
General Funds								
Appropriated S/F	856.0	1,017.0	968.3	843.4	124.9			968.3
Non-Appropriated S/F	4,089.4	2,978.3	3,000.2	2,815.9	184.3			3,000.2
	<u>4,945.4</u>	<u>3,995.3</u>	<u>3,968.5</u>	<u>3,659.3</u>	<u>309.2</u>			<u>3,968.5</u>
Energy								
General Funds								
Appropriated S/F	69.2	70.0	80.0	70.0	10.0			80.0
Non-Appropriated S/F	0.4	217.3	179.5	179.1	0.4			179.5
	<u>69.6</u>	<u>287.3</u>	<u>259.5</u>	<u>249.1</u>	<u>10.4</u>			<u>259.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	94.2	102.6	108.0	99.9	8.1			108.0
Non-Appropriated S/F	148.3	263.5	278.5	263.5	15.0			278.5
	<u>242.5</u>	<u>366.1</u>	<u>386.5</u>	<u>363.4</u>	<u>23.1</u>			<u>386.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,301.6	285.5	285.5	285.5				285.5
	<u>1,301.6</u>	<u>285.5</u>	<u>285.5</u>	<u>285.5</u>				<u>285.5</u>
Debt Service								
General Funds	67.0	133.6	133.6	85.8				85.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.0</u>	<u>133.6</u>	<u>133.6</u>	<u>85.8</u>				<u>85.8</u>
Other Items								
General Funds	4,297.8							
Appropriated S/F								
Non-Appropriated S/F	52,556.3	39,018.3	39,384.9	39,016.9	368.0			39,384.9
	<u>56,854.1</u>	<u>39,018.3</u>	<u>39,384.9</u>	<u>39,016.9</u>	<u>368.0</u>			<u>39,384.9</u>
Housing Development Fund								
General Funds		4,070.0	4,070.0	4,070.0				4,070.0
Appropriated S/F	8,353.6	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	<u>8,353.6</u>	<u>32,870.0</u>	<u>32,870.0</u>	<u>32,870.0</u>				<u>32,870.0</u>

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

10-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Huling Cove								
General Funds								
Appropriated S/F	283.3	295.0	305.0	295.0	10.0			305.0
Non-Appropriated S/F								
	<u>283.3</u>	<u>295.0</u>	<u>305.0</u>	<u>295.0</u>	<u>10.0</u>			<u>305.0</u>
Public Housing								
General Funds								
Appropriated S/F	476.5	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>476.5</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Home Improvement Insurance								
General Funds								
Appropriated S/F	32.0	1,665.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F								
	<u>32.0</u>	<u>1,665.0</u>	<u>1,665.0</u>	<u>1,665.0</u>				<u>1,665.0</u>
Fed Fiscal Relief-Housing Dev Fund								
General Funds								
Appropriated S/F	750.0							
Non-Appropriated S/F								
	<u>750.0</u>							
Neighborhood Assistance Pgm								
General Funds		49.5	49.5	49.5				49.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>49.5</u>	<u>49.5</u>	<u>49.5</u>				<u>49.5</u>
Housing Development								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.0</u>							
TOTAL								
General Funds	5,364.8	4,253.1	4,253.1	4,205.3				4,205.3
Appropriated S/F	12,992.4	34,811.9	34,737.7	34,570.3	167.4			34,737.7
Non-Appropriated S/F	62,668.2	44,774.2	45,962.1	44,571.0	1,391.1			45,962.1
	<u>81,025.4</u>	<u>83,839.2</u>	<u>84,952.9</u>	<u>83,346.6</u>	<u>1,558.5</u>			<u>84,905.1</u>
IPU REVENUES								
General Funds	10.5	395.1	4,253.1	4,253.1				4,253.1
Appropriated S/F	25,311.0	34,675.2	34,737.7	34,675.2	62.5			34,737.7
Non-Appropriated S/F	69,333.7	44,774.2	45,962.1	44,774.2	1,187.9			45,962.1
	<u>94,655.2</u>	<u>79,844.5</u>	<u>84,952.9</u>	<u>83,702.5</u>	<u>1,250.4</u>			<u>84,952.9</u>
POSITIONS								
General Funds								
Appropriated S/F	35.0	32.0	31.0	29.0				29.0
Non-Appropriated S/F	6.0	5.0	4.0	5.0				5.0
	<u>41.0</u>	<u>37.0</u>	<u>35.0</u>	<u>34.0</u>				<u>34.0</u>

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

*Base adjustments include (\$54.8) ASF in Personnel Costs and (3.0) FTEs (Administrative Specialist I, Operations Support Specialist and Accountant) to delete vacant positions; and (\$10.5) ASF in Travel, (\$173.6) ASF in Contractual

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

10-08-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

Services and (\$2.7) ASF in Supplies and Materials to reflect projected expenditures. Do not recommend additional base adjustment of (1.0) NSF FTE.

*Recommend inflation and volume adjustments of \$6.5 ASF in Personnel Costs, \$7.9 ASF in Travel, \$124.9 ASF in Contractual Services, \$10.0 ASF in Energy, \$8.1 ASF in Supplies and Materials, and \$10.0 ASF in Hulling Cove to reflect projected expenditures.

*Recommend one-time funding of \$250.0 in the Office of Management and Budget's contingency for the Delaware Emergency Mortgage Assistance program.

